



Town of Huntsville
2025 - 2026 Budget

A Roadway For Huntsville's Today and Tomorrow



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Message from the Mayor

As your Mayor, I will continue to listen to the priorities that our residents hold dear. I have heard you loud and clear. With this 2025-2026 Budget, **we have a clear path forward for the Town that will embrace and prepare for our future, while taking care of the very real, practical necessities of today.**

I am particularly proud of our Budget Working Group and Town Staff Team, who have worked together in collaboration to develop **a budget that respects the hard-earned dollars of our taxpayers by staying within the budget guidelines set by Council.** We will invest in the important municipal services and infrastructure that you use every day, such as roads, sidewalks, bridges, storm systems, fire and emergency services, while maintaining fiscal responsibility.

These are difficult financial times for all of us; however, we realize the importance of protecting the short-term and long-term health of our municipal infrastructure. Not only will we safeguard these basic necessities Huntsvillians use every day, but we will also **show leadership by continuing to move forward on important initiatives that have a great impact on the lives of our residents**, such as supporting improved access to local healthcare services and professionals and working with our partners to strive to meet our local housing needs.

We will do all this while protecting the health and well-being of our Town for future generations. We will continue to protect the long-term financial health of our corporation through fiscal restraint and advance planning, as evidenced in our multi-year budget process. We will ensure balanced growth, safeguarding and enhancing the Town's natural features.

For Council and Town Staff, the 2025-2026 Budget truly is a "Roadway for Huntsville's Today and Tomorrow."



"With the 2025-2026 Budget, we are taking care of Huntsville's today and tomorrow, while respecting taxpayer dollars. As Mayor, it's my responsibility to ensure that Huntsville's needs are met, both for the present and the future. We are making important investments in our municipal infrastructure – the roads, sidewalks, and bridges you use every day. We are protecting our Town's future through fiscal responsibility and balanced growth."

Mayor, Nancy Alcock

Message from the Chief Administrative Officer

This past year started off with a challenging course alteration for the Town of Huntsville and our residents as we “right-sized” our budget following years of inflation, adjustments and cost increases. I am happy to report that, through collaboration with Council and engagement with our community, we have been able to support Community and Council initiatives in new and productive ways.

Although the year presented some difficulties along the way, our Huntsville team remained strong and committed to ensure our Council and Community were supported as we focused on our Strategic Plan initiatives and Council directives. As a result of this, areas such as healthcare, housing and increased road reconstruction and maintenance have been key focus areas. As we continue to watch our community grow, we are striving toward balanced, sustainable growth and development that will safeguard our precious natural features. We would not have been able to do this without the underlying foundation of keeping our fiscal house in order for the long-term health of our Town.

As we move forward with our first-ever multi-year budget for 2025-2026, it will be my goal as CAO to ensure that the Town is prepared as an organization to continue to support Council directives in areas that are of great importance to our residents, while being cognizant of the financial pressures that our community is experiencing. Part of this will include ensuring the right resources are in place to support the levels of service set by Council to meet our community’s needs. We need to be realistic with timelines to implement council directives and do so in the most fiscally responsible manner. We must also ensure that the health of our Human Capital remains strong so that we can continue to serve council and the community to the best of our ability.

I would like to thank Council and Town Staff for all the hard work that has gone into preparing the 2025-2026 multi-year budget. I am confident that this forethought and advanced planning will ensure we continue to provide the services for our community in the most fiscally responsible manner.



“It is an absolute pleasure to serve this great community as our team supports Council through the Strategic Plan, moving forward on the priorities that are of highest importance to Huntsville residents. We will strive to continue to provide the services that our residents rely on and value while keeping our fiscal house in order.”

Chief Administrative Officer,
Denise Corry

Message from the Treasurer

Local governments are always challenged by operating within limited resources while prioritizing the functions and services being provided to the community. In past years, issues such as healthcare, hospital infrastructure and affordable housing were never contemplated in the Town's budget. Now, these items have been prioritized in the community and result in diluted resources available to provide the core functions of the municipality. Utilizing the Municipal Accommodation Tax allows the Town to address these key priorities of the community while not having a direct impact on the property tax rates.

This year, the Town is considering a multi-year budget for 2025 and 2026. Multi-year budgeting provides a longer horizon for the coordination of operational challenges as well as helps provide stability and predictability of tax rates over a longer period. Capital projects are also being presented for approval over a two-year period, with an additional 3-year forecast providing the public with a snapshot of the projects being considered over a 5-year period, which also allows for better coordination of projects.

The budget being proposed for Huntsville results in competitive property tax rates within Muskoka as well as across Canada. There are many challenges that come along with preparing a budget in a time of cost increases, pressures on our services due to growth and new priorities. This budget continues to address continued investment in core infrastructure, helps provide a stable tax rate for two years, and includes many projects relating to healthcare and affordable housing through the Municipal Accommodation Tax (MAT).



“Having a multi-year budget allows the Town to effectively allocate resources over the longer term and makes it simpler for residents to see the estimated future direction of taxes, municipal programs and services.”

Director of Financial Services, Julia McKenzie

Budget Working Group

The Budget Working Group is tasked with reviewing all department budget submissions in detail to ensure that only necessary and/or previously approved changes are reflected. The Working Group is also responsible for ensuring that the Town Draft Consolidated Budget is within the annual acceptable levy range in accordance with the Budget & Financial Controls Policy and Budget Guidelines as approved by Council. If this is not possible, given the proposed service levels, the Working Group is responsible for providing recommendations for potential service level changes for Council consideration.

In preparing the 2025 and 2026 Budget, meetings were held throughout the year to ensure that Council was involved in the budget preparation process as well.

The Budget Working Group consists of:

- **Nancy Alcock, Mayor**
- **Dan Armour, Deputy Mayor**
- **Scott Morrison, Councillor and Corporate Services Chair**
- **Helena Renwick, Councillor and Corporate Services Vice Chair**
- Denise Corry, Chief Administrative Officer
- Gary Monahan, Fire Chief
- Julia McKenzie, Director of Financial Services/Treasurer
- Keith Duncan, Manager of Human Resources
- Kirstin Maxwell, Director of Development Services
- Randy Bissonette, Director of Operations
- Reva Frame, Director of Corporate and Community Strategy
- Simone Babineau, Director of Community Services
- Suzanne Diller, Deputy Treasurer
- Tanya Calleja, Director of Legislative Services/Clerk

Multi-Year Budget Process

For the first time, the Town of Huntsville is presenting a multi-year budget. This approach provides several benefits including:

- Acts on Strategic Plan initiatives
- Aligns longer-term goals and objectives with longer-term funding plans
- Provides residents with a clearer outlook and greater certainty on future taxes
- Enables a flexible allocation of resources over time to accomplish goals/objectives
- Enhances clarity regarding when major projects can be expected
- Reduces Council’s deliberation time in year 2
- Saves time and resources for Administration related to budget preparation (not in perpetual budget mode)
- Focuses public engagement activities in one year

The Municipal Act requires annual budget confirmations which provides an opportunity to transparently communicate what and why a change is needed. Changes as a result of legislative or regulatory requirements, council direction, economic or political factors, or other material changes impacting the budget may be considered when the 2026 budget is brought forward for confirmation. In-year adjustments are made in accordance with the Budget and Financial Controls policy.

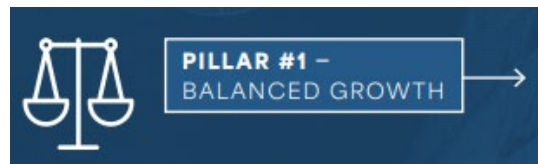
Section 291 of the Act provides that municipalities may prepare and adopt a multi-year budget covering a period of up to five years. Generally, multi-year budgets must comply with the provisions of sections 289 or 290. Municipalities must review and re-adopt multi-year budgets each year.



Strategic Plan at a Glance

In 2023, over the course of a few months, we engaged the community through a public survey, community events, and focus groups. We asked Huntsville “What matters to you?”. Using the feedback received, we developed a strategic plan focused on the key priority areas identified by the community.

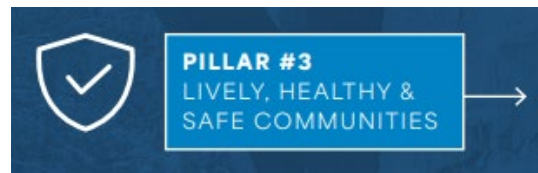
Throughout the 2025 and 2026 multi-year budget process, the Strategic Plan was used to guide the projects and future plans and how they will be used to achieve these goals.



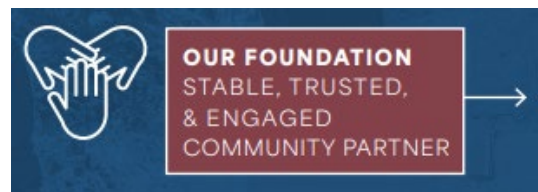
We are committed to growing in a way that balances the creation of vibrant, inclusive, and connected communities with the celebration and preservation of Huntsville’s distinct character.



We are stewards of the environment, working alongside our community and partners to protect the Town’s natural heritage and take action on climate change.



We support and advocate for the health and wellness needs of our community members and the vitality of our local businesses.



We enable our staff to deliver exceptional services, safeguard our financial health, and deepen connections with community members.

Budget Policy and Guidelines

In July 2021, Council adopted the Town's Budget and Financial Controls Policy (Budget&Financial-21) which outlines the annual allowable tax rate increase (between July CPI-trim and 2x July CPI-trim in any given year), as well as the annual budget processes and procedures. The July 2024 CPI-trim was released by Statistics Canada on August 20, 2024, and is 2.7%. Multi-year budgets are not specifically outlined in the Budget & Financial Controls policy to provide guidance over the future rates to use when the information is not yet available (i.e., for 2026), therefore staff recommended using the same range for both years to prepare the Draft 2025/2026 Town Consolidated Budget with a tax supported operating and capital net tax rate increase range between 2.7% and 5.4% over the prior year for both years.

At the September 9, 2024, Council meeting the Budget Guidelines were presented and provided that the annual allowable tax rate increase for 2025 and 2026 would be between 2.7% (July 2024 CPI-trim) and the upper limit was capped at 4.99%.

	Year	Final Budget	Lower Limit	Upper Limit	Revised Upper Limit
Estimated Tax rate increase	2025	4.84%	2.70%	5.40%	4.99%
Estimated Tax rate increase	2026	4.87%	2.70%	5.40%	4.99%

Note 1: Capital increase is based on 10%, which is less than the average increase over the past 5 years of 13%. Does not include additional amounts noted over the year for new capital added to inventory, assumed to be included in the increase

Note 2: Assuming \$100M of new growth for 2025 and 2026

Note 3: Ontario Municipal Partnership Fund (OMFP) for 2026 is assumed to be the same as 2025

Note 4: Ontario Capital Infrastructure Fund (OCIF) funding assumed to be same in 2026

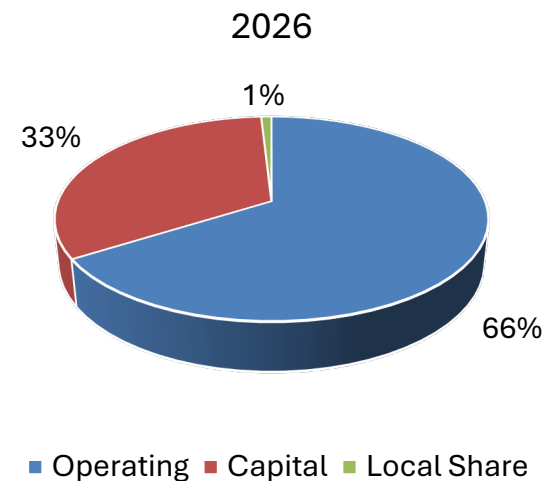
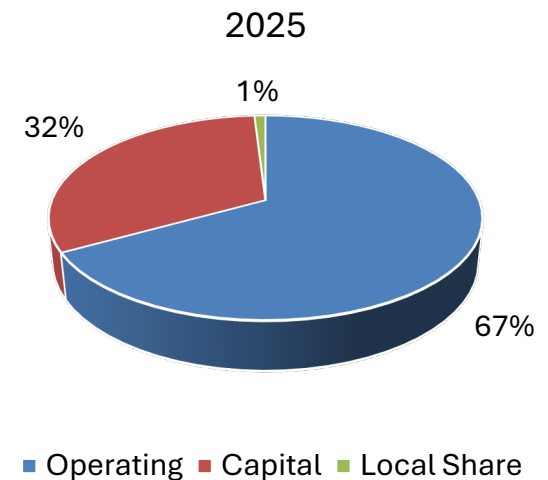
Overview of Consolidated Budget

The 2025 Consolidated Budget of \$23.6 million as approved results in an estimated tax rate increase of 4.84% after factoring in assessment growth of approximately 2.59%. The year over year increase in the net levy (the total additional amount of property taxes to be collected) is \$1.65 million

The 2026 Consolidated Budget of \$25.3 million as approved results in an estimated tax rate increase of 4.87% after factoring in assessment growth of approximately 2.11%. The year over year increase in the net levy (the total additional amount of property taxes to be collected) is \$1.67 million.

These budgets forecast great things for the Town of Huntsville in 2025 and 2026, the most significant being:

- Great capital projects that will reinvest in the Town’s assets
- Increase capital contributions including a substantial increase to roads infrastructure
- Increase to the Centre Street Environmental reserve contributions
- Implement the results of a Compensation and Internal Equity Review
- Continued investment in Human Capital, including further investment in Fire Services, and Operations. This is to ensure that the right resources are in place for the program and services that the growing community needs.
- Continuing contributions of \$230,000 annually to meet the commitment of \$10M towards Huntsville’s local share of two new hospital sites in Muskoka



Impact to the Taxpayer

Residential	2024	2025	2026
MPAC Assessment	\$300,000	\$300,000	\$300,000
Town of Huntsville	\$1,420	\$1,489	\$1,562
District of Muskoka	\$951	\$990	\$1,029
Education	\$459	\$459	\$459
Total	\$2,831	\$2,938	\$3,049

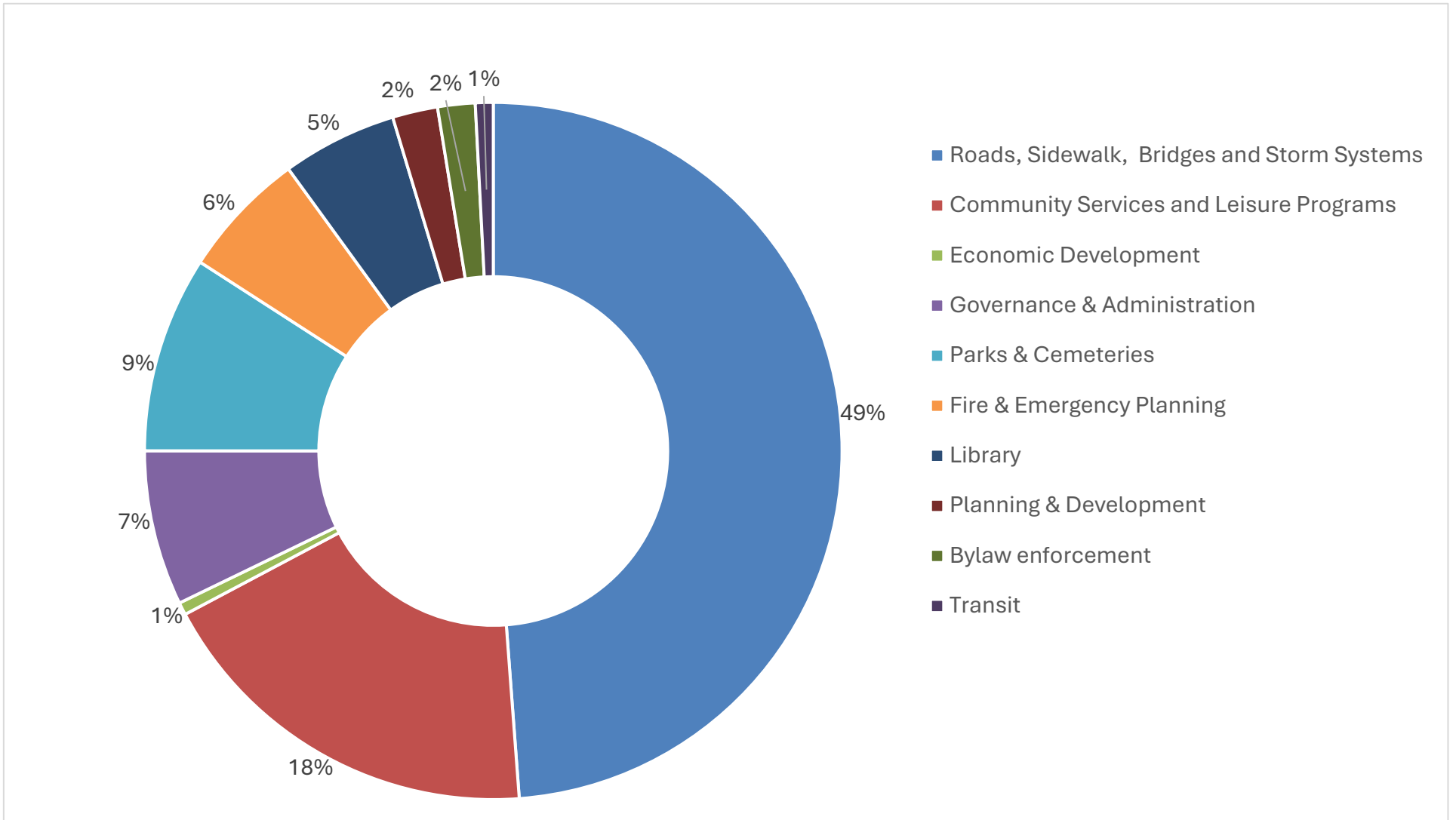
Note 1: Assumed District increase of 6.2% plus Local Share contribution increase of .5% for 2025 and 5.7% plus increase of Local Share contribution increase of .4% Increase in levy proposed for District of Muskoka General. Does not include water, sewer, or waste.

Note 2: Education estimated to remain unchanged in 2025 and 2026 however not yet confirmed.

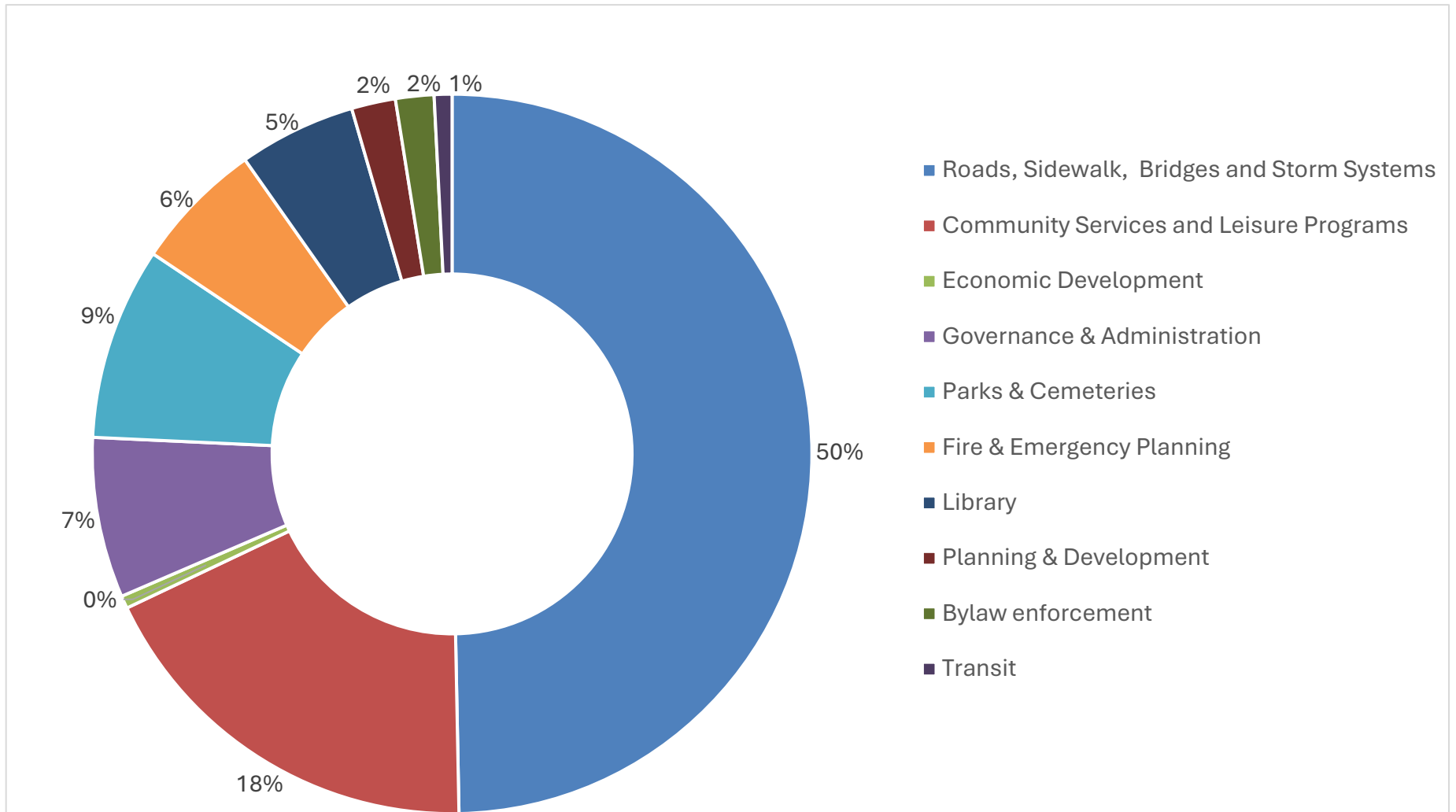
Where Your Tax Dollars Go

	2024	2025	2026
Total Tax Bill	\$ 2,831	\$ 2,938	\$ 3,049
District services	951	990	1,028
Education school boards	459	459	459
Town portion	\$ 1,420	\$ 1,489	\$ 1,562
	Per Year	Per Year	Per Year
Roads, Sidewalk, Bridges and Storm Systems	699	727	776
Community Services and Leisure Programs	268	274	285
Economic Development	9	9	9
Governance & Administration	88	107	113
Parks & Cemeteries	114	136	135
Fire & Emergency Planning	99	88	91
Library	78	79	82
Planning & Development	30	31	31
Bylaw enforcement	25	26	27
Transit	11	12	12
Town Services	\$ 1,420	\$ 1,489	\$ 1,562

Where will your tax dollars go in 2025



Where will your tax dollars go in 2026



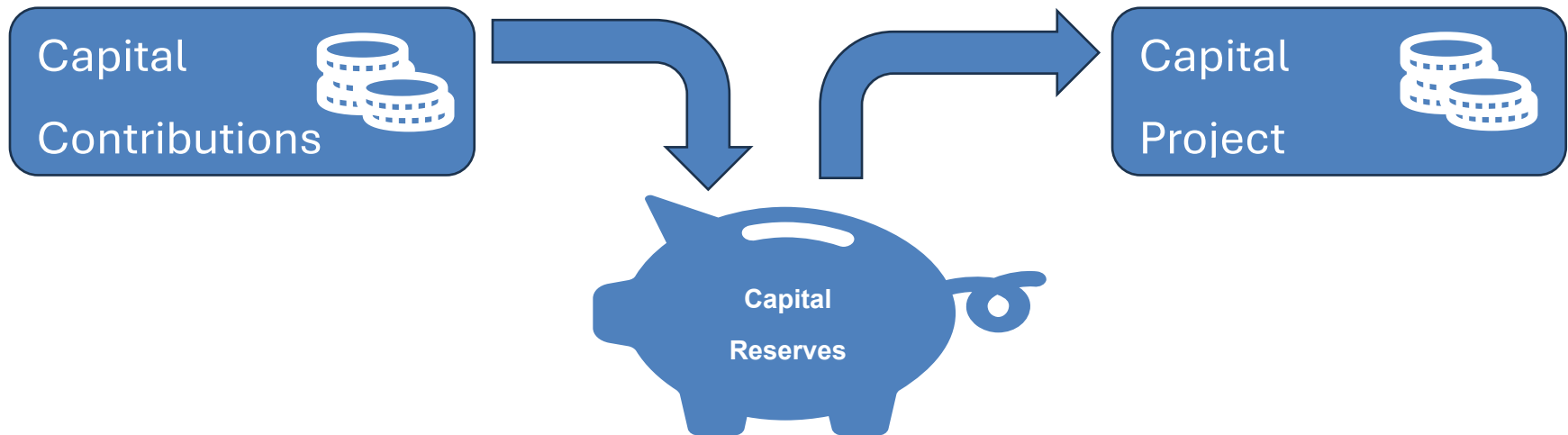
Capital Budget

Capital Asset Management Plan

In 2024, Council approved the [Town of Huntsville Capital Asset Management Plan \(AMP\)](#). The new AMP includes an updated asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service. An illustrative financial strategy was developed to address the annual funding gap.

The next update to the Asset Management Plan is required by July 1, 2025. This update will include a plan for all municipal infrastructure assets that builds upon the requirements set out in 2024. This includes an identification of proposed levels of service, what activities will be required to meet proposed levels of service, and a strategy to fund these activities.

The financial strategies will show a funding deficit between the annual requirements to maintain existing infrastructure and what funding is available for capital. If increases in capital contributions are not realized, the risk of infrastructure failure can be expected to increase over time as funding to maintain this infrastructure will not be available. The information contained in this plan and the related financial strategies inform the capital budget process.



Some useful definitions:

Capital asset accounting

- Otherwise known as Tangible capital asset accounting (TCA) requires that we value these assets at cost, and recognize a part of that cost in our financial statements each year over the life of the asset. Must track changes to assets, additions, write-downs. This is in accordance with PSAS. The asset inventory from Citywide ties into the total assets in the Town's general ledger accounts in the financial software.

Capital Budget

- The Town's Council approved plan to purchase, build, maintain, repair and replace assets including infrastructure. Capital assets also directly and indirectly impact on the Town's operating budget as funds are needed to cover day-to-day operating expenses associated with the asset. This is generally for a 1-2 year period and is presented and finally approved at the same time as the Town's operating budget.

Capital Forecast:

- The Town's staff prepared to purchase, build, maintain, repair and replace assets including infrastructure over a period of 2-20 years. This forecast is generally presented at the same time as the capital budget to give Council and the public a forecast of the spending required on capital assets in the future.

Capital Inventory

- The detailed listing of all capital assets that have been included in the Town's asset inventory software ("citywide") and includes asset attributes such as replacement cost, historical cost, condition, and physical descriptions. This inventory is used to develop the Town's AMP.

Capital Reserves:

- Reserves set aside by Council to support the existing capital inventory. Any new assets being added to the inventory will need to have an associated annual amount considered to be included in future budgets to increase the reserve in association with that new asset.

Growth Forecast:

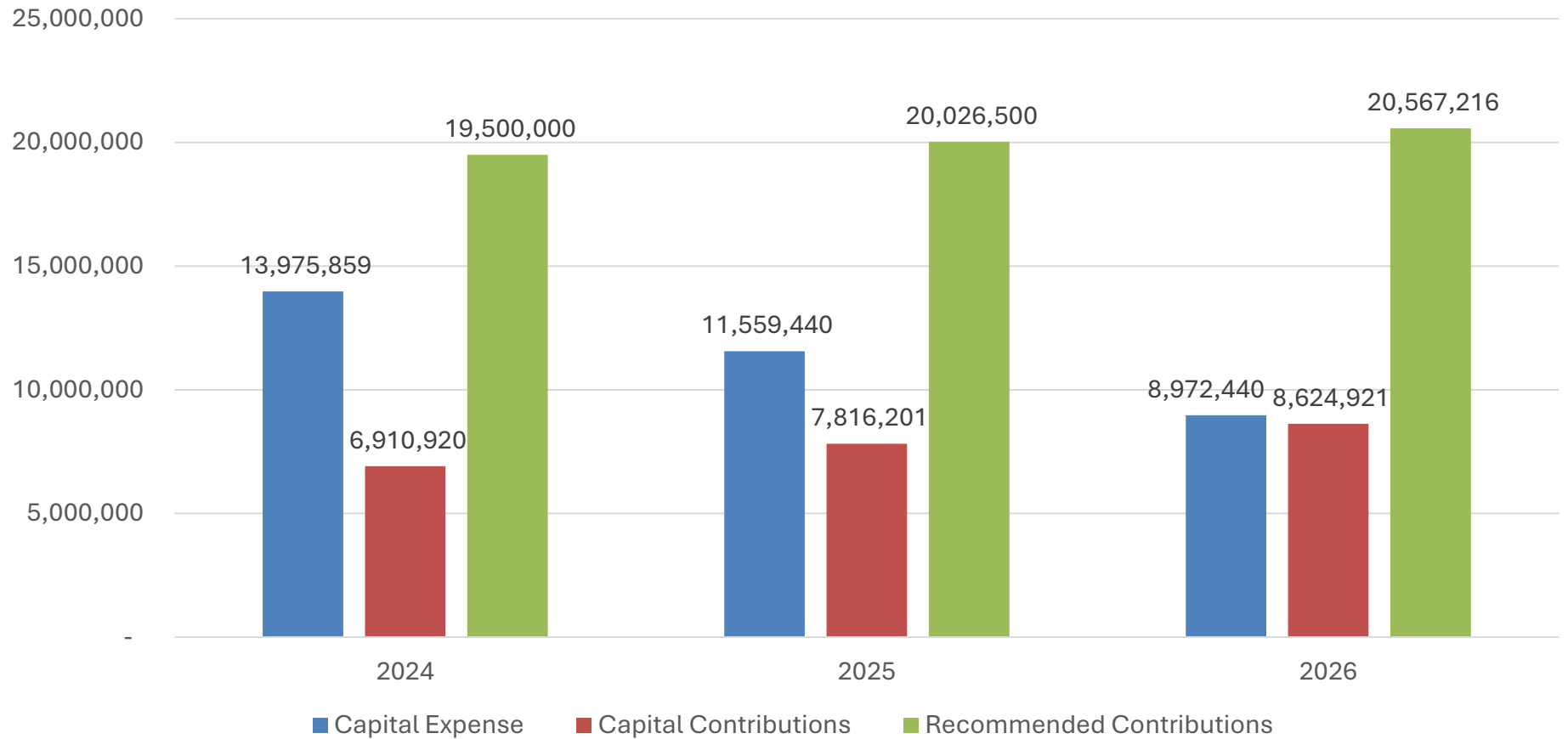
- The growth forecast is the 10 year plan for assets that will be required as a result of new growth. This plan is included in the Town's development charges background study and is approved by Council. The funds collected for DC's will be utilized to support the funds needed for these growth-related projects.

Municipal Asset Management Plan (MAMP), or AMP:

- The document that is approved by Council and is a requirement of the O.Reg. 588/17. This plan includes several components at a point in time including levels or service, and lifecycle management and financial strategies.

This chart shows the importances of annual increases to the total levy to close this funding gap. If increases in capital contributions are not realized, the risk of infrastructure failure can be expected to increase over time as funding to maintain this infrastructure will not be available. During the 2025 and 2026 budget deliberation, council reallocated operating savings, increasing the capital contributions.

Capital Contributions, Capital Expenses, and Recommended Contributions



Capital Levy Contribution - Changes by Department

The total amount of capital contributions invested in roads:

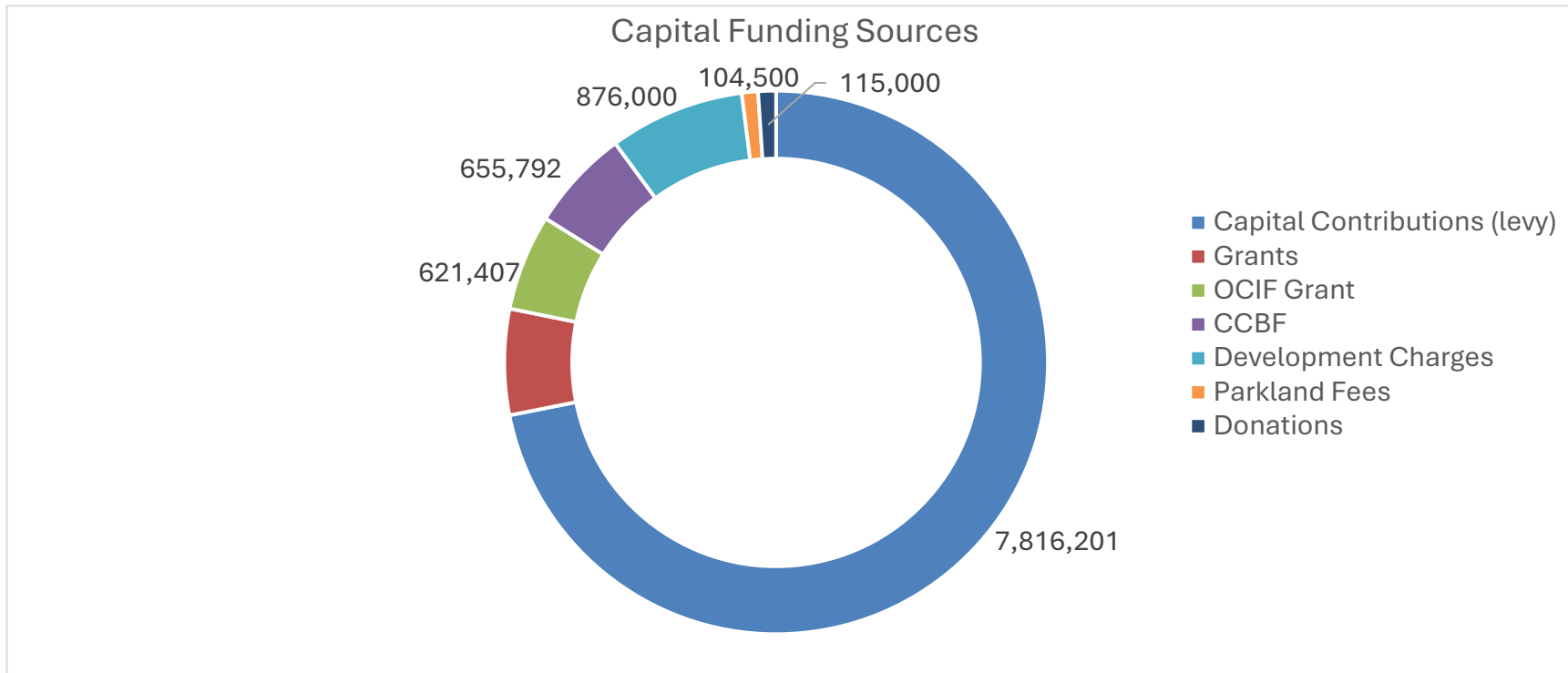
67%

	2024	2025	2026
Cemetery	18,500	20,350	22,385
Economic Development	5,100	5,610	6,171
Facility	409,600	450,560	495,616
Fire	331,100	364,210	400,631
Fleet	740,895	814,985	896,483
Information Technology	80,700	88,770	97,647
Library Facility	49,450	54,395	59,835
Muskoka Heritage Place	31,000	34,100	37,510
Parks	548,500	603,350	690,685
Recreation & Leisure Services	3,600	3,960	4,356
Algonquin Theatre	25,900	28,490	31,339
Operations Facility	0	0	0
Roads	4,541,250	5,228,671	5,763,513
Library Contributions	125,325	118,750	118,750
Total Departmental Contributions	6,910,920	7,816,201	8,624,921
Change in Contributions from Prior Year	672,200	905,281	808,720

The Library contributions include amounts for reserve contributions and increases in capital spending. The change in amount from 2024 to 2025 is due to a change in spending from the Library's Capital Budget to their Operating Budget.

Capital Funding by Department

In addition to capital levy funding, the Town also utilizes other sources of funding to offset the cost of capital. This generally includes grants, donations, deferred parkland fees, development charges, Canada Community Building Fund (CCBF) and Ontario Capital Infrastructure Fund (OCIF). Below is a snapshot of the 2025 funding sources. The net difference for the actual amounts spent on capital is the contribution to/from capital reserves.



Note: CCBF and OCIF funding may also bear interest on balances held which will be applied annually to projects as applicable. The amount of CCBF recognized in the budget is based on an average amount and actual amounts received may increase the amount of funding available from this fund for projects.

New Capital Projects

Included in the 2025/2026 capital budget are the following projects.

Year	Project Name	Description	Amount	Funding Source
2025	Don Lough Arena Ice Floor Covering *Only proceed with grant funding	Light duty removeable floor to cover the ice to enable non-ice events and activities while keeping the ice in	\$250,000	Grant funding (not yet confirmed) Remaining funding source to be confirmed
2025	Library Accessibility Ramp	Improve after-hours access at the Minerva + Centre Street entrance. Not a requirement due to existing ramp at main entrance.	\$20,000-\$40,000 estimate. Quote not yet received.	Proceed pending grant funding
2025	Waseosa Lake Railing & Stairs	Provide better access to Waseosa Lake	\$30,500	Parks Capital Reserve
2025	Hutcheson Columbarium Landscaping (Interlock)	Install interlock for the Hutcheson Columbarium	\$33,000	Cemetery Capital Reserve
2025	Madill Church Cemetery Landscaping (Interlock)	Install interlock for Madill Church Cemetery	\$15,000	Cemetery Capital Reserve
2025	Partners Hall Portable Meeting System	Improve sound for accessibility meetings. Portable and can be used at other Town facilities	\$25,000	Council Chamber Expansion Reserve
2025	Council Chamber Additions for Meetings	TVs and Security Cameras for Council Chamber and overflow area	\$5,000	Council Chamber Expansion Reserve
2026	Hutcheson Cemetery, Open Additional Space	Report to come forward of full project costs, amount included is for initial preparation	\$20,000	Cemetery Capital Reserve
2026	Avery Beach Parking Lot Expansion	Pave and line to provide more parking for Avery Beach Park	\$74,500	Parkland Reserve

2027	Don Lough Arena Sledge Hockey Retro Fit	Renovate the Don Lough arena to be more sledge hockey accessible. Impacts, number seats, current service levels through renovation, expenses and revenue lines, as arena will need to be closed for an extended period.	\$200,000	Proceed pending grant funding. Staff recommend including this project in the 2027 capital budget.
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Operating Budget

Throughout 2024, departmental managers prepared and reviewed a department submission budget, with support from Finance. These submissions are based on projects anticipated for the upcoming year, projects previously approved by Council for inclusion in the budget, historical data, anticipated pricing, and other relevant information for the department.

Once the department submission budgets were completed, the Budget Working Group and the Council Budget Working Group met to review each departmental submission along with an overview of the consolidated budget. The Budget Working Group is tasked with ensuring that the draft consolidated budget is within the range provided for by the Council-approved Budget & Financial Controls Policy and is able to support the services provided by the Town. During this review process, regardless of whether the net levy is within the acceptable range or not, several options are considered:

- Decreasing expenses and/or increasing non-levy revenues;
- Removal of projects;
- Finding operational efficiencies;
- Finding alternative funding for projects (ex: reserves); and
- Deferral of projects

During this process several measures to reduce the overall operating levy which included

- Utilizing Municipal Accommodation Tax for general revenues in the amount of \$180,000
- Return an additional 10% of the revenue from the Centre Street lease into the Environmental Reserve annually to reach a target of 50% over 5 years
- Strategically implement new positions to help support Town operation and services

Net Operating Levy Change by Division

	2024 Final Budget	2025 Final Budget Total	2024 to 2025 Budget Change (\$)	2026 Final Budget Total	2025 to 2026 Budget Change (\$)
Corporate Wide	(\$1,933,500)	(\$1,933,500)	\$0	(\$1,933,500)	\$0
Corporate Management	\$1,935,498	\$2,018,226	\$82,728	\$2,124,724	\$106,498
Library	\$1,036,228	\$1,088,878	\$52,650	\$1,153,237	\$64,359
Operations	\$6,903,502	\$7,224,380	\$320,878	\$7,602,726	\$378,346
Fire	\$1,207,880	\$1,029,716	(\$178,164)	\$1,080,947	\$51,231
Community Services	\$3,678,836	\$3,840,811	\$161,975	\$4,055,205	\$214,394
Legislative Services	\$1,713,727	\$1,779,834	\$66,107	\$1,865,528	\$85,694
Development Services	\$841,954	\$905,916	\$63,962	\$937,570	\$31,654
Financial Services	(\$123,606)	\$68,589	\$192,195	(\$986)	(\$69,575)
Municipal Accommodation Tax	(\$180,000)	(\$189,650)	(\$9,650)	(\$189,650)	\$0
Total	\$15,080,519	\$15,833,200	\$752,681	16,695,801	\$862,601

The 2025 and 2026 budget are proposing an increased contribution from the Town’s partner, Lake of Bays, to better reflect the costs associated with the shared services currently in place. This has significantly reduced the net levy impact for Fire Services while continuing to provide the same quality services to both Huntsville and Lake of Bays.

Salaries, Wages & Benefits (SWB)

Throughout 2024, Finance & Human Resources staff developed, in consultation with each divisional Director, the 2025 and 2026 staffing proposal which includes an estimate of the number of full-time equivalent position requirements and provides justification and costing for any increases to the base level budget.

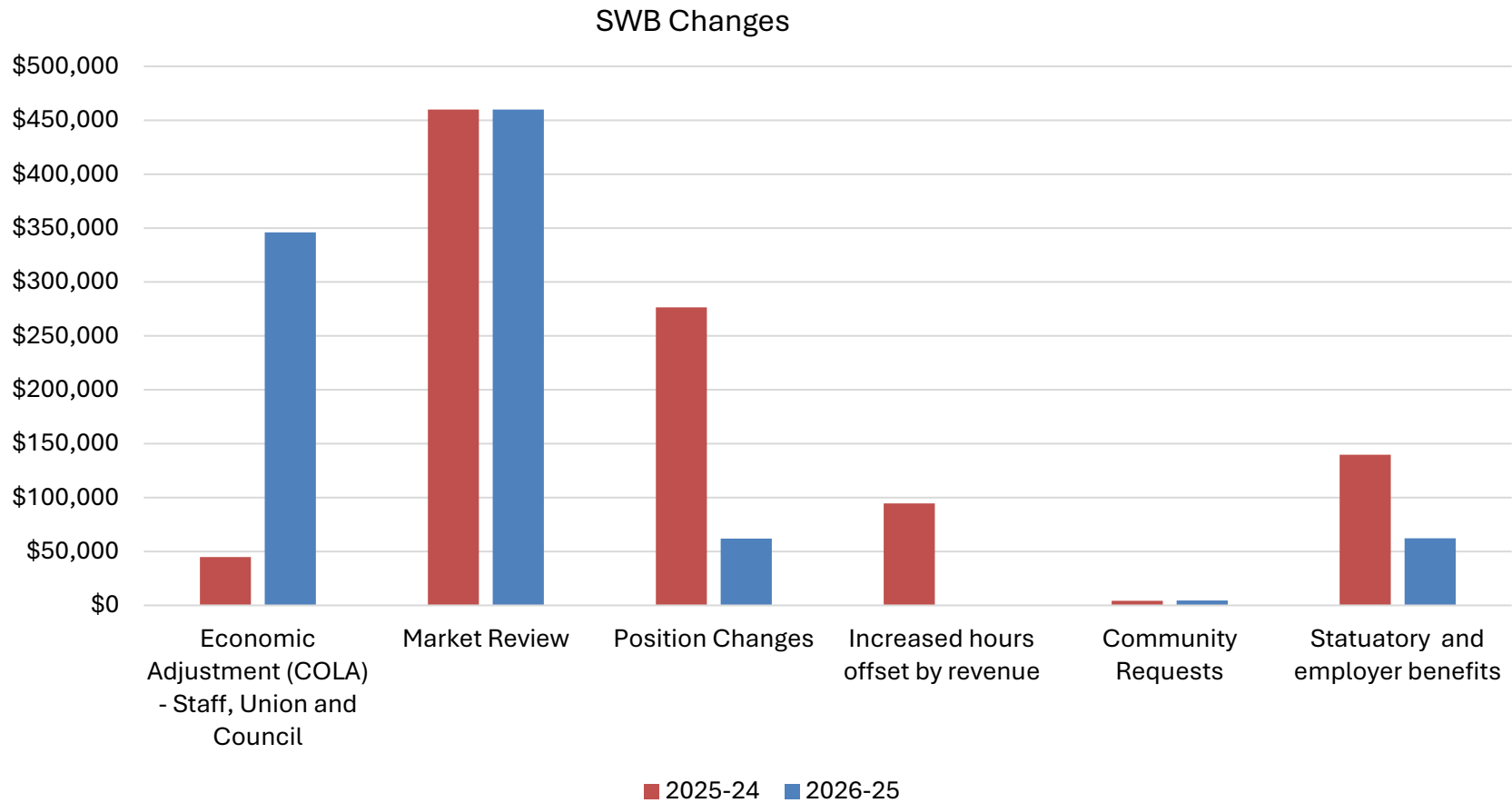
As per the Town's Salary Administration Policy, a Market Review of employees' compensation (salaries) is to be conducted every four years at the mid-term of each Council. Market competitiveness is determined by surveying comparable municipal organizations and assessing general trends within the labour market. In September 2024, Council provided direction to administration regarding the implementation of the Compensation and Internal Equity Review. This information is incorporated into the Draft 2025-2026 Budget. The discussions were very positive and demonstrated Council and this administration's commitment to "Our Foundation" Strategic Plan pillar and support for our employees.

Union staff compensation rates of pay have been set by the current collective bargaining agreement.

The amount included in the SWB line includes both the employee pay and benefits. In general, the benefits make up approximately 25% of the employment cost for full-time staff and 10%-20% for part-time staff. The most significant driver of the increase in employee benefits is the significant increase in CPP as it is in year two of a two-year phase to put in place the CPP enhancement, which is expected to increase CPP costs again in 2025.



Health and dental benefits have increased due primarily to increased dental fee schedule, and OMERS' max ceiling was also increased significantly. CPP and EI have also had maximum ceiling amounts increased as well



This table shows changes in Salaries, Wages and Benefits by Division

	2024 Final Budget	2025 Final Budget Total	Budget Change (\$)	2026 Final Budget Total	Budget Change (\$)
Corporate Management	\$1,711,907	\$1,769,924	\$58,017	\$1,789,814	\$19,890
Library	\$876,522	\$922,869	\$46,347	\$974,145	\$51,276
Operations	\$4,401,859	\$4,573,127	\$171,268	\$4,880,095	\$306,968
Fire	\$1,129,498	\$1,217,554	\$88,056	\$1,266,636	\$49,082
Community Services	\$3,994,839	\$4,243,418	\$248,579	\$4,476,857	\$233,439
Legislative Services	\$1,576,188	\$1,639,400	\$63,212	\$1,747,491	\$108,091
Development Services	\$2,263,631	\$2,542,875	\$279,244	\$2,618,517	\$75,642
Financial Services	\$993,176	\$1,042,040	\$48,864	\$1,098,961	\$56,921
Municipal Accommodation Tax	\$37,350	\$40,690	\$3,340	\$42,915	\$2,225
BIA	\$78,035	\$91,066	\$13,031	\$122,243	\$31,177
Total	\$17,063,005	\$18,082,963	\$1,019,958	\$19,017,674	\$934,711

New Positions Included in Budget

Position	Division	2025	2026
Mechanic	Operations	\$106,000	\$109,000
Engineering Student	Operations	\$16,000	\$0
Chief Training Officer (Town portion)	Fire	\$50,000	\$55,000
Engineering Technician	Operations	\$0	\$139,000
Total		\$172,000	\$303,000

Debentures

Debentures are a Municipality’s way of borrowing funds to help pay for large capital projects. The Town of Huntsville has not required new debentures since 2010. This is in part due to the scope of the projects that have been completed and having adequate funds available in Capital Reserves to fund the projects.

In the coming years, there are several large capital projects that will need to be completed. Staff are currently in the process of reviewing various options for several different large facility projects including an Operations Centre, Fire Station and expansion of space for the Library. This review is to ensure that these large projects are considered from an overall, Town-wide, strategic perspective. There are a lot of different options being considered at this point. The goal is to look at these projects from a big picture rather than each one in isolation. These capital projects have not been included in 2025 or 2026 until the various options can be further refined and a more fulsome plan can be presented. It is important to note that these larger facility projects would require debenture funding and would result in an increase to the budget for any debenture principal and interest payments, as well as any resulting increase in operational costs or capital contributions.

Per the Budget and Financial Controls Policy, savings from ending debentures are to be allocated to increase the contributions to Capital. In 2025, \$48,000 and in 2026, \$70,000 have not been allocated to increase capital contribution, instead the savings remain in Operating Budget to help reduce the tax rate increase, while staff complete further analysis. A revised Financial Strategy for the Capital Asset Management Plan will come to Council in 2025 for adoption.

Debenture Name	Debt Retirement Date	2024 Remaining Balance	2025 Principal Payments	2026 Principal Payments	Projected 2026 Remaining Balance
2005-7: Centre St Extension	March-2025	24,375	24,375	-	-
2006-50: Downtown Waterfront	July-2026	230,333	112,133	118,200	-
2007-80: River Mill Park & Fire Truck	December-2027	298,660	94,457	99,465	104,738
2010-15: G8 & Other Capital Projects	May-2030	2,425,000	425,000	400,000	1,600,000
Total		2,978,368	655,965	617,665	1,704,738

This report shows the ending debenture savings remaining in the Operating Budget

Organization



	2024 Final Budget	2025 Final Budget Total	Budget Change (\$)	2026 Final Budget Total	Budget Change (\$)
Operating Fund					
Total Revenue	(\$12,047,994)	(\$13,561,230)	(\$1,513,236)	(\$13,656,108)	(\$94,878)
Total Expense	\$26,887,009	\$29,098,168	\$2,211,159	\$29,977,128	\$878,960
Total Debt	\$834,673	\$786,990	(\$47,683)	\$716,814	(\$70,176)
Total Reserve Contrib	(\$593,169)	(\$490,728)	\$102,441	(\$342,033)	\$148,695
Net Levy - Operating	\$15,080,519	\$15,833,200	\$752,681	\$16,695,801	\$862,601
Capital Fund					
Net Levy - Capital	\$6,910,920	\$7,816,201	\$905,281	\$8,624,921	\$808,720
Total Organization	\$21,991,439	\$23,649,401	\$1,657,962	\$25,320,722	\$1,671,321

Reserves

See [Appendix F](#) for a full forecast of the Town's reserves estimated between 2024 and 2026.

Community and User Group Budget Requests

The Town's annual budget process includes many elements. One element is the consideration of capital and/or operating requests from community members and user groups. These requests could be for a new program or service in our community.

Since the budget is generally considered in the fall of each year, budget requests from community members and user groups must be received before September each year, in accordance with the Town's Budget & Financial Controls Policy.

Budget requests were required to be submitted by June 14, 2024, in order to be considered for the upcoming 2025-2026 budget.

Deputations were heard at the General Committee meeting on June 26, 2024, and a summary was brought forward with staff comments and recommendations on July 24, 2024.

Committee approved the following community and user group budget requests for consideration in the draft 2025 budget:

1. MSCLE Outdoor Fitness Equipment - Capital Project.
2. Walking Tour Application - Operating Costs.
3. Pickleball Seating & Dividers at McCulley-Robertson Recreation Park (at existing courts) - Capital Project
4. Pickleball Line Removal at Meadow Park Courts - Operating Costs.

Committee approved the following community and user group budget requests for consideration in the draft 2026 budget:

1. Batting Cages at McCulley-Robertson Recreation Park (by Diamond F) - Capital Project.
2. Cricket Pitch at location to be determined - Capital Project.

This table contains amounts for Community and User Group Budget Requests that have been included in the 2025/2026 Budget.

Please note that these costs are still being finalized. Changes to note from the original report CORP-2024-37 include:

- MSCLE – This project was included at \$134,000, with rubberized surface, another option that was originally presented was \$97,000 for non-rubberized surface.
- Batting Cages – Originally the batting cage was presented as \$6,500 and has been revised to be \$25,000 to be better suited for our park. The fencing that surrounds the batting cage is currently budgeted as \$8,000; staff are still investigating costing.

Year Added	User Group Project	Capital	Operating	Salary	Project Total	Town Portion Less Contributions
2025	MSCLE	\$134,500	\$1,000	\$1,000	\$136,500	\$106,500
2025	Walking Tour	\$0	\$2,500	\$0	\$2,500	\$2,500
2025	Pickleball Seating & Dividers	\$5,000	\$0	\$3,300	\$8,300	\$3,300
2025	Pickleball Line Removal	\$0	\$5,000	\$0	\$5,000	\$5,000
2026	Batting Cages (revised cost)	\$33,500	\$0	\$4,500	\$38,000	\$31,500

Divisional Budget Overview: Corporate Management



	2024 Final Budget	2025 Final Total	2024 to 2025 Budget Change (\$)	2026 Final Total	2025 to 2026 Budget Change (\$)
Corporate Management					
CAO Office	351,481	323,714	(27,767)	343,885	20,171
Human Resources	456,824	479,340	22,516	509,009	29,669
Council	335,017	391,032	56,015	400,713	9,681
Corporate & Community Strategy	792,176	824,316	32,140	871,311	46,995
Total Corporate Management	\$1,935,498	\$2,018,402	\$82,904	\$2,124,918	\$106,516

Some Changes to Note

- Partial reallocation (50%) of Executive Assistant from CAO Office to Council to better reflect departmental needs
- Reallocation of Project Coordinator from CAO Office to Development Services to reflect new organizational structure
- Marketing & Communications and Economic Development departments moved to Corporate & Community Strategy from Development Services to reflect new organizational structure

Office of the Chief Administration Officer

Message from the CAO

As a leader of the municipality, the Chief Administrative Officer (CAO) ensures alignment between the operation of the municipality and Council direction. Based on Council direction, the CAO determines policies, procedures, strategies, and actions required by staff to implement decisions of Council. With an emphasis on strategy, the CAO works with senior management to determine forward thinking goals and initiatives of the organization.

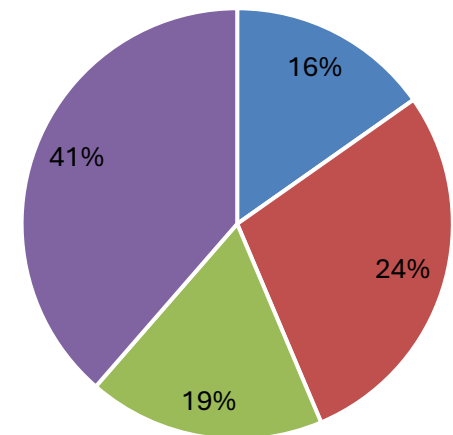
What We Do

- Administrative lead of the organization
- Advise and inform Council on operations of the municipality required to deliver the level of service established by Council
- Oversee a fiscally responsible budget
- Ensure policies, procedures and programs are implemented
- Direct staff management
- Strategically plan for the advancement of the organization

Who We Serve

As a leader of the organization, the CAO serves Town Council, residents, businesses, organizations, community partners, other levels of government and staff.

Net Levy by Department



- CAO Office
- Human Resources
- Council
- Corporate & Community Strategy

Human Resources

Message from the Manager of Human Resources

In alignment with the Town of Huntsville Strategic Plan, and now the Human Resources Strategic Plan, Human Resources has the guiding documents to support the goals and strategies of the Town while providing the opportunity to collaborate with the Senior Leadership and Leadership teams to establish and drive the plans that have been identified within the strategy.

What We Do

- Employee payroll, benefits, pension
- Claims Management (STD, LTD, WSIB, accommodations, return to work programs)
- Health, Safety, and wellness
- Organization and strategic planning (review of departments, roles, scope)
- Total compensation strategy (job evaluation, market research, benefit plan consulting)
- Labour relations (collective bargaining, grievances, arbitrations)
- Recruitment and selection
- Corporate training and development, Policy and procedure development
- Consulting with respect to investigations, culture assessments, conflict resolution, relationship building

Who We Serve

- 141 Full-time & 272 Part-time employees
- Council, volunteer firefighters, volunteers, other municipalities, students, professional organizations, and the community.

“Without the right succession planning put to play in human resources, we build for the future without a future.”

Mmanti Umoh

Corporate and Community Strategy

Message from the Director of Corporate and Community Strategy

As a driver of the Town’s new Strategic Plan and council directives, the Corporate & Community Strategy division is focused on continuous improvement, building and enhancing community partnerships, and long-term strategy execution. The mandate of this division is to make things easier - both from a community perspective, through increased ease of access to services and programs, and from a staff perspective, through increased operational efficiency. Through the Economic Development department, this division works to build and enhance community offerings with partner organizations and businesses to ensure that Huntsville is the very best place to live, work and play. The Marketing & Communications department is instrumental in increasing transparent communications with the people of Huntsville and ensure that everyone is aware of the programs and services available.

What We Do

- Lead and coordinate special projects that align with the Town’s strategic priorities and have an overall organizational impact
- Promote and lead corporate initiatives that drive continuous improvement throughout the Town
- Lead business plan development to align with the Town’s strategic priorities

Who We Serve

This division serves the community, staff, and Council.

Key Projects for 2025

- Act as Project Lead for development and implementation of continuous improvement projects
- Continue to review processes, policies, procedures, and technologies
- Continue tracking and reporting on progress of strategic initiatives

“Strategy is a fancy word for coming up with a long-term plan and putting it into action.”

Ellie Pidot

Marketing and Communications

What We Do

- Manage all advertising procurements, brands, design, marketing plans/strategies, social media channels, website(s) management
- Corporate communications & media relations
- Marketing duties performed for cultural assets (Algonquin Theatre and Muskoka Heritage Place) as well as corporate business: corporate messages, programs and recreation, roads, economic development, planning, building, finance, emergency information, etc.

Key Projects for 2025

- Website redevelopment project
- Enhance placemaking through Parks & Trails signage
- Implement Communications Strategy, both for internal and external communications
- Standardize design, development, and production of marketing materials
- Provide marketing and communications support and engagement opportunities for departmental and organizational projects

Economic Development

What We Do

Enhance a resilient and dynamic business community by:

- Liaising with BIA, Chambers of Commerce, and tourism entities
- Responding to business and land availability inquiries
- Embracing new opportunities and technologies
- Overseeing Municipal Accommodation Tax program with tourism partner
- Workforce attraction including physician recruitment program and Regional Workforce strategy & Muskoka job board

Key Projects for 2025

- Enhance placemaking through Wayfinding
- Continue physician recruitment
- Implement Regional Workforce Strategy
- Enhance Business Retention & Expansion efforts

Divisional Budget Overview: Huntsville Public Library

Message from the Chief Librarian

In a typical year, the Huntsville Public Library is visited more than 130,000 times, has almost 150,000 items checked out, and has over 13,000 people attending our programs and activities. Huntsville Public Library strives to be the “go to” place for programs and services that support community cohesion and resilience, connecting and equipping residents to survive and thrive as our community/country adapts to a fast-changing economy, social conditions, and climate change. The Huntsville Public Library is a welcoming community hub that connects, informs, and inspires people of all ages and helps build a stronger Huntsville

What We Do

Libraries are one of the most effective and impactful uses of public funding. Strong libraries equal strong communities. Huntsville Public Library helps ensure that all Huntsville residents have access to broadband internet, authoritative information, technology, tools, and services needed to help our community thrive.

The Huntsville Public Library provides:

- **Economic development:** Businesses and professionals choose to locate in communities with libraries (an essential amenity). Libraries draw people to the area where they are located, and the surrounding businesses benefit.
- **Educational opportunities:** Libraries encourage literacy for people of all ages and free internet access is critical educational support for families and people living in poverty.
- **Community well-being:** Libraries bring people together, which is a significant factor in mental well-being. (ex. Moms and toddlers during story time, isolated seniors connecting at programs, teens making friends at game night)

“Equitable access to resources and materials provided by libraries levels the playing field, and enables all to learn, grow and flourish.”

Alberta Regional Libraries

Vision:

A vital centre to collaborate, connect and explore the world in which we live.

Mission:

To provide accessible services, programs, collections, and spaces designed to inspire and enrich the community.

- Credible information: Libraries are available to help people find evidence-based resources that are credible and reliable.
- Environmental Responsibility: Libraries help reduce waste and over-consumption by lending books, movies, materials, resources, and Things time and time again.
- Community gathering space: safe places for people to rent and gather which supports community cohesion and resilience within a fast-changing economy, social conditions, and climate change.

Who We Serve

As the public library of a remarkable, diverse, and engaged community, Huntsville Public Library serves all residents within a 710 km² area of the Town of Huntsville. We serve everyone from new parents and infants (baby/Storytime programs) to kids and teens, to new entrepreneurs, to seniors and adults, the full life spectrum. We provide resources and support to help people learn and adapt to modern technology. Our collections and programs/activities target the needs of all ages, and they respond to the interests of the demographics of Huntsville. As the largest library in our area, many people in the neighbouring communities use our services (Novar, Emsdale, Sprucedale - just to name a few). We offer non-resident cards for those who do not reside in Huntsville (for a fee).

Challenges Today and Tomorrow

Libraries find themselves in an ever-changing environment where adaptation is key. As the communities we serve grow and change, we re-imagine our spaces and services to meet their needs. In 2022, a community-wide survey was conducted. The overarching themes included more opening hours, more digital collection offerings, dynamic programs, more adult programs, easy to find/hear/see what is offered at the library, free programs, bigger renewed space as the Town grows, and many thanks for the great service. This feedback informed the library's 2023 strategic plan and future budget considerations.

“Good morning, Cara! I certainly will be in attendance! Thank you very much!

I really do appreciate all the library does for this community! The classes which you are able to host are informative, engaging, and educational!

Thank you, Huntsville Public Library, I am grateful for all you have to offer!”

Email response from patron registering for a Muskoka Indigenous Friendship Centre partnered Beading Program in February 2024

The 2024 budget addressed inflationary increases due to vendors and services contracted. The 2025 and 2026 budgets address the challenges of a growing community and the library's need to keep pace with growth and times by right sizing the organization. In our last major community survey, a common theme was community members not aware of what is offered or happening at the library. The library board created a Pillar in its Strategic Plan titled "Community Access, Outreach, and Engagement – Increase the Library's Presence and Profile in the Community." Part of this Pillar is Outreach and Engagement, which encompasses informing the public of all we do and engaging them where they are online. Thus, the board has decided to create a much-needed marketing position to aid in this need identified by the community, keep the library aligned with modern trends in the library sector and right-size the organization.

Operating Budget Highlights

- Using development charges and reserves to undertake a master plan that will investigate the library's current facility and the future of it.

"How can you beat this? They've been reading all afternoon. Just thought I'd share...Thank you Huntsville library for inspiring kids to READ."

Parent emailed photos of their children reading, at home, after spending time at the library selecting books.

Divisional Budget Overview: Operations Services



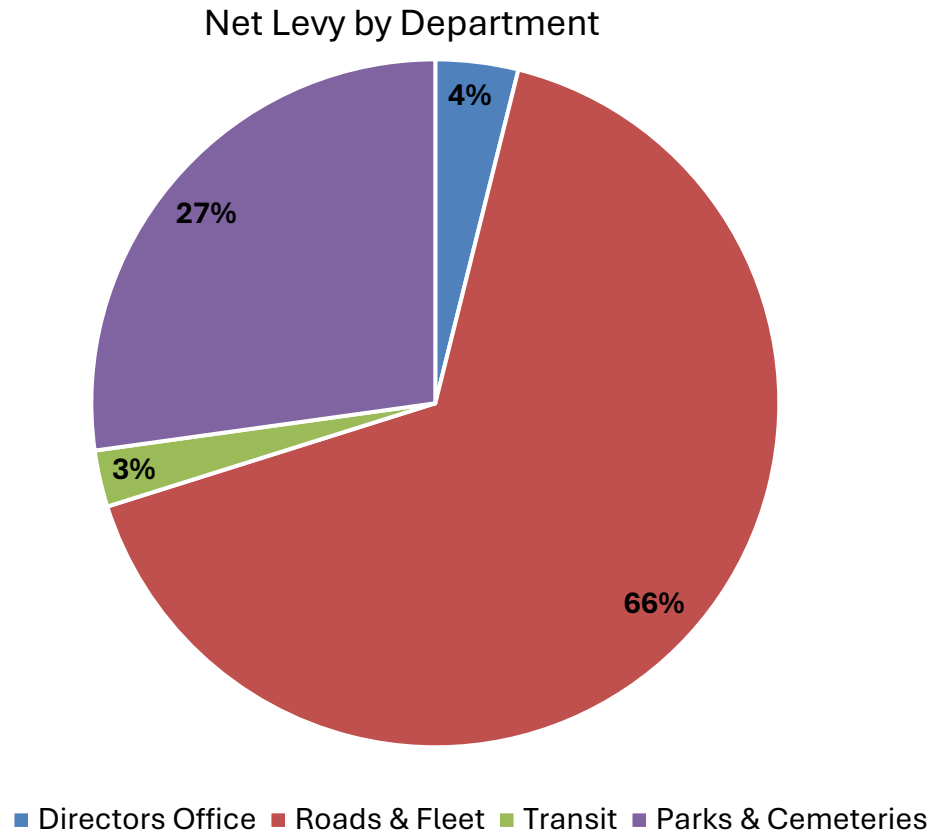
	2024 Final Budget	2025 Final Total	2024 to 2025 Budget Change (\$)	2026 Final Total	2025 to 2026 Budget Change (\$)
Operations					
Directors Office	269,090	280,664	11,574	295,498	14,834
Roads & Fleet	4,764,048	4,763,238	(810)	5,037,426	274,188
Transit	171,445	195,214	23,769	202,064	6,850
Parks & Cemeteries	1,698,919	1,985,264	286,345	2,067,738	82,474
Total Operations	6,903,502	\$7,224,380	320,878	\$7,602,726	378,346

Some Changes to Note

- New position added in 2025 for a full-time Mechanic to help support the Town of Huntsville’s Fleet
- New position added in 2025 for Engineering Student for a partial year contract for one year only
- New position added in 2026 for Engineering Technician

Message from the Director of Operations Services

The goal of the Operations Services division is to maximize efficiency and improve capital infrastructure while providing services and recreational spaces that effectively fulfill residents' and visitors' needs. The division's work is a vital part of meeting the Town of Huntsville's strategic direction.



Roads

What We Do

- Provide full road maintenance for over 370 km of road
- Manage permits for roads assets, including entrance, occupation, overload
- Oversee the yearly capital improvements to all roads and bridges infrastructure projects
 - 42.28 km of roads in 2025 capital
 - 38.88 km of roads in 2026 capital

“Roads do not upgrade or maintain themselves. Bridges do not repair themselves or rebuild themselves.”

Martin O’Malley

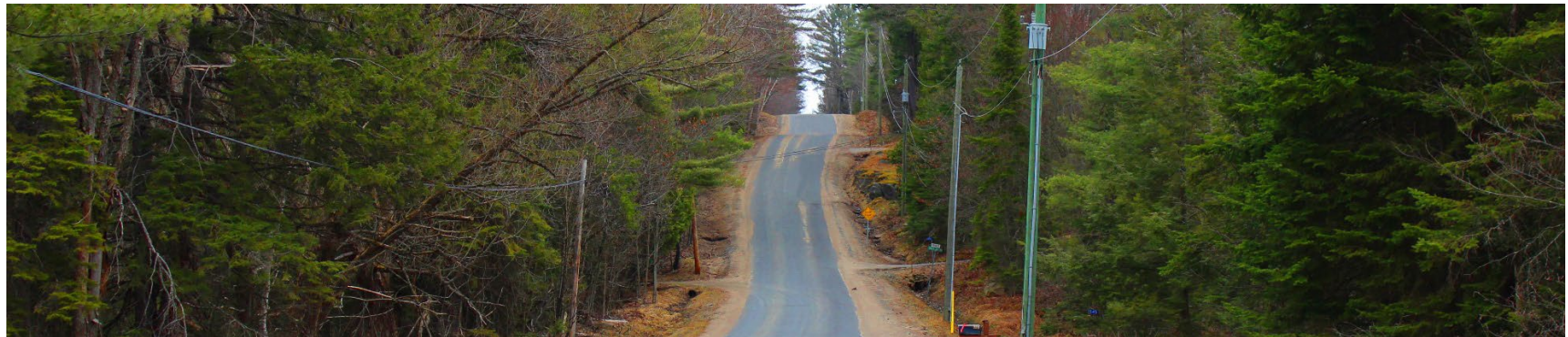
Fleet & Facility

What We Do

- Oversee the purchase and repair to all fleet assets of the Town, including Fire fleet
- Oversee the maintenance of Operations and Fire properties and buildings
- Manage the Fleet GPS system

“A person has to remember that the road to success is always under construction.”

Steve Harvey



Transit

What We Do

- Oversee the Town's Transit system to provide affordable transportation to the public



Parks & Cemetery

What We Do

- Maintain all municipal outdoor recreation spaces including over 75 parks, beaches, playgrounds and sports fields
- Maintain 9.8 km of trails
- Provide winter maintenance to Town sidewalks and many of the community parking lots



Divisional Budget Overview: Fire & Emergency Services



	2024 Final Budget	2025 Final Total	2024 to 2025 Budget Change (\$)	2026 Final Total	2025 to 2026 Budget Change (\$)
Fire					
Fire & Emergency Services	1,207,880	1,029,716	(178,164)	1,080,947	51,231
Training Facility	0	0	0	0	0
Total Fire	1,207,880	\$1,029,716	(178,164)	\$1,080,947	51,231

Some Changes to Note

- Increased revenue forecasted from Lake of Bays Shared Services Agreement
- Increased training for new and existing recruits
- New Chief Training Officer position added in 2025

Fire and Emergency Services

Message from the Fire Chief

Services provided by the Huntsville/Lake of Bays Fire Department continue to be challenged by the growth of both full-time and seasonal residents as well as a growing business community. Fire prevention, enforcement, and public education requirements have become ever more important in this growing landscape. Environmental inconsistencies also provide a significant impact on fire suppression and emergency management with significant swings in temperatures, precipitation, and significant and severe weather events. Fire Services continues to meet the expectations placed upon them through our exceptional group of dedicated volunteer firefighters. Fire administration has worked hard towards fully integrating the Huntsville and Lake of Bays fire operations, with the intent of providing a more efficient delivery of services to both communities.

What We Do

The Huntsville/Lake of Bays Fire Department continues to focus on the three fire services pillars: Public Education, Inspection/Enforcement, and Emergency Response. The staffing addition in 2023 of the Public Education officer has seen a significant increase in the public safety messaging opportunities throughout our community. Inspections of buildings and properties have also increased with a robust schedule which has allowed for a program that has become more proactive than reactive when working with the various facets in our communities.

Unfortunately, members of the community still require assistance, and our operational staff are well trained to assist when responding to fires, alarms, medical calls, motor vehicle accidents, ice water rescue, burn complaints, wires down, and wildland fires.

“If you are the smartest person in the room, find a new room.”

“People will always remember the way you made them feel.”

“You can correct poor performance and still be nice.”

“Don’t talk for the sake of talking.”

“Speak based on what you see and know.”

Chief Al Brunacini

Who We Are

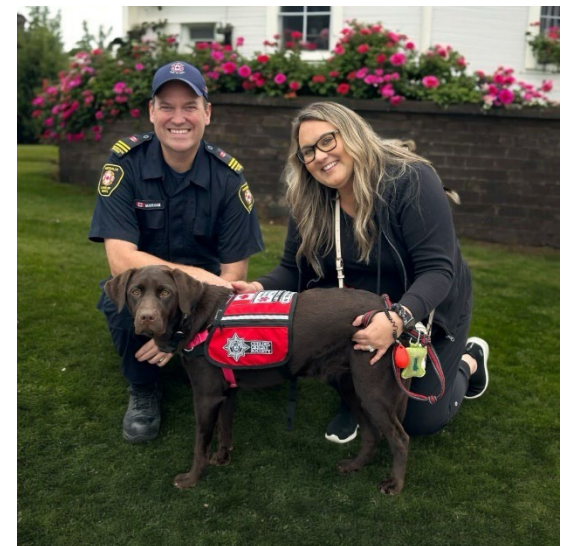
Currently the HLOBFD is staffed by a total of ninety-one (91) dedicated women and men. Forty-six (46) with Huntsville and forty-five (45) enlisted by Lake of Bays. This group collectively responded to over nine hundred (900) calls for service in 2023 and are on track to see similar response numbers by the end of 2024. Our recording indicates a 40% increase in call response approximately every ten years. To date we have responded to thirty-one (31) calls for fires.

The type of response required dictates the number of members needed to attend and this can range from having a single officer attend a wires down call, three members for a medical, but 20-25 for an average structure fire. The larger the structure the more members and resources required.

A great addition to our staff has been in the form of four legs and a tail! Ember joined our team earlier this year and has made us the envy of not only multiple fire departments but by staff within both Huntsville and Lake of Bays. She is a beautiful chocolate lab that has been brought on to provide emotional support and assistance to our members as they work to deal with the traumatic events experienced through emergency response. Ember is in the final stages of her training and will be regularly located at our main station but will also make the rounds throughout all halls and be available for public ed events.

Operating Budget Highlights

The 2025 and 2026 budget are proposing an increased contribution from the Town's partner, Lake of Bays, to better reflect the costs associated with the shared services currently in place. This has significantly reduced the net levy impact of the fire services while continuing to provide the same quality services to both Huntsville and Lake of Bays. One item of note is the significant increase in the cost to maintain the fire services fleet, specifically regarding pumpers, aerial, tankers, and rescues. This is due to closures of heavy equipment repair locations in the immediate area and the increased cost of outsourcing to keep what is considered essential vehicles operational. This has increased the overall cost for service of the fire fleet.



Regional Training Centre

The Huntsville/Lake of Bays Fire Department received designation as a Regional Training Centre (RTC) for the Ontario Fire College (OFC) in early 2022 and has the privilege of facilitating the delivery of training to members of the fire service from all over the province of Ontario.

Since its inception we have hosted approximately twenty-five (25) courses in areas such as Fire Instructor I, II and III; Fire Officer I, II and III, Incident Safety Officer, Fire Investigator, Fire Service Driver Training, and Courtroom Procedures. We anticipate a busy 2025 calendar.

Having an RTC has allowed us to include members of our own department which has provided necessary training that they would have normally had to travel to other municipalities to receive. This assists the growing demand of the HLOBFD Training Department by providing training that leads to certification that is delivered by OFC instructors.



Credit: Ontario Fire College

Divisional Budget Overview: Community Services



	2024 Final Budget	2025 Final Total	2024 to 2025 Budget Change (\$)	2026 Final Total	2025 to 2026 Budget Change (\$)
Community Services					
Community Services - Directors Office	182,052	190,847	8,795	200,935	10,088
Recreation, Culture and Heritage	1,091,910	1,170,780	78,870	1,297,488	126,708
Facilities, Sales & Customer Service	2,390,354	2,464,664	74,310	2,542,262	77,598
Community Health Clinic	14,520	14,520	0	14,520	0
Total Community Services	3,678,836	\$3,840,811	161,975	\$4,055,205	214,394

Message from the Director of Community Services

In alignment with the Town of Huntsville’s mission, vision and values, the Community Services division is an integral part of the corporate team, and the delivery provider of the essential services of our community.

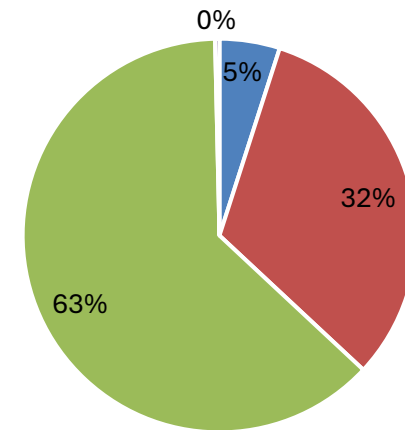
What We Do

Community Services provides a diverse range of inclusive affordable programs and services that enhance quality of life and contribute to community well-being. As a team of committed staff, we foster a healthy and vibrant community. As providers, facilitators and promoters of parks, recreation, special events, meetings, attractions, art, culture & heritage, theatre and sports, the Community Services team supports an active community.

Divisional Goals:

- Provide for Active Living
- Be Inclusive and Accessible
- Connect People & Nature
- Provide Supportive Environments
- Ensure Recreation Capacity
- Celebrate Sports, Arts, Culture & Heritage
- Be for Public Benefit

Net Levy by Department



- Community Services - Directors Office
- Recreation, Culture and Heritage
- Facilities, Sales & Customer Service
- Community Health Clinic

The services we provide include:

- Front line Customer Service, Sales and Registration
- Permits and Rentals: parks, meeting rooms, event spaces, sport venues & community halls
- Special Event Management
- Attractions: Algonquin Theatre, Muskoka Heritage Place, Art Galleries, Canada Summit Center
- Aquatic, Recreation & Leisure Programming for Seniors, Adults and Youth
- Art, Culture & Historical Industries
- Community Celebrations
- Maintenance and day-to-day operations of many Town-owned facilities

Who We Serve

The Community Services Division, crucial for community well-being, is actively responding to complex health, social, economic challenges and industry trends in our community. The division strives to deliver high-quality, affordable and accessible programs that are delivered in well-maintained recreation facilities that are positioned for future growth and benefit all.

Community engagement remains a cornerstone, ensuring services align with resident preferences. The division collaborates extensively with other municipal sectors, community partners and members, and your Council, blurring traditional lines between recreation, culture, tourism, and more. This interdisciplinary approach fosters innovation, with multi-purpose recreation facilities serving as dynamic spaces for sports, arts, culture, and social initiatives.

“97% of Canadians believe that community recreation, parks & green spaces are important to quality of life.

98% believe Recreation is an essential service.”

Parks and Recreation Ontario

Departmental Mission:

Everyone can engage in safe, quality, and inspiring active and cultural experiences.

The team’s ability to modify programs, shift focus, and align offerings with evolving needs is embedded in the division's operational approach. Recently approved plans such as Council’s strategic plan, the Community Services Master Plan, Waterfront Strategy Brief, and the Algonquin Theatre Business Plan, play a pivotal role in shaping the future vision of the division and the people we serve.

Challenges Today and Tomorrow

The Community Services Division not only provides essential programs and amenities but also embraces adaptability, community collaboration, and environmental consciousness to meet the challenges of today and tomorrow. Despite the intangible nature of the service's value, community recognition underscores its importance.

The budgetary considerations reflect a commitment to flexibility, allowing the division to address emerging needs with a back-to-basic focus on services and programs offered. The Division’s projected budget reflects the ability to modify projects and programs, shift focus and adjust offerings to meet customer needs, community desire, Council directives and regulations. Council’s Strategic Plan will guide future initiatives, ensuring a forward-looking and adaptable approach. Environmental stewardship is emphasized, with initiatives promoting sustainability, a deeper connection between community members and nature, community engagement, and fiscal responsibility.

The 2025 & 2026 Community Services proposed operating Budget is a response to maintain the current level of service, an increasing demand from our customers and community members, and yet manage the strain on resources to supply these initiatives. Increasing costs and demands, and a steady growing demographics through development have been considered in the submission and will be reported on in each quarterly report of the 2-year budget plan.

The 2025 & 2026 proposed Community Services operating budget is a road map to guide Council and staff together. It outlines the maintenance and care of the Town of Huntsville owned facilities. Although conservative and vigilant, it includes an optimistic projection of meeting the demand and current level of service that our community expects and depends on.

An investment in Community Services portfolio is an investment in our community’s economic, social, and personal well-being. As providers, facilitators and promoters of parks, recreation, special events, meetings, attractions, art, culture & heritage, theatre and sports, our municipal government indicates that it embraces the initiatives that support a healthy community.

Recreation keeps Communities healthy & vibrant:

Only 28% of children and youth and 51% of adults in Canada meet national physical activity guidelines.

Parks and Recreation Ontario

Facilities

Operating Budget Highlights

- Increased materials and supply costs
- Increased demand and usage on facilities, amenities, programs
- Year-Round Ice a success- revenue lines, community usage, attracting new customers

Did you know?

- It takes 10 days to put in the ice, in one arena.
- Don Lough ice requires 71 Operator hours per 7-day week to maintain, based on current service levels
- Council has extended the ice season in the Don Lough arena for 2024 and beyond.
- Facilities team leads maintenance and operations of many Town facilities, most are 7 days a week with extended hours of operation.
- Increased visitation impacts staff's ability to keep up with the demand



Sales & Customer Service

Operating Budget Highlights

- Projected Sales Operational Budget for 2025 is an 8.9% increase in revenue over 2024 (\$79,000) and for 2026 is a 4.5% increase in revenue over 2025 (\$41,249)

Did you know?

- You can purchase Algonquin Theatre tickets at the Canada Summit Centre
- You can register for Town Programs on-line and at the Customer Service Desk at the Canada Summit Centre
- Parks, outdoor spaces and indoor facility rentals can be booked through the Customer Service desk at the Canada Summit Centre
- Increased visitation & registration impacts staff's ability to keep up with the demand

Community Health Clinic

Operating Budget Highlights

- In 2022, Council approved the use of the Annex as a Community Health Clinic
- Costs include utilities and repair & maintenance costs
- Grant from Ontario Health has ended

Arts, Culture & Heritage

Operating Budget Highlights

- The Kent Park Public Art Project budget was increased from \$25,000 to \$50,000 in 2024 and has been split between 2024 and 2025 to reflect project timelines.
- Increases in the budget support programming growth for Canada Day and National Indigenous Peoples Day.

Did you know?

- The Canada Summit Centre is home an art gallery, sport memorabilia and heritage displays. In 2024, the Huntsville Honour Roll, commemorating those from Huntsville who served in the Armed Forces during the Second World War, was added to the displays. It can be found, along with other memorabilia, on the first floor leading to the Don Lough Arena.
- The Town is working with community partners to enter into an agreement with an artist to design, fabricate, and install a permanent work of art in Kent Park that encapsulates the character of Huntsville and responds to the physical characteristics of the site. The work is set to be unveiled in 2025.



**CANADA
DAY 2024**

**MONDAY, JULY 1
HUNTSVILLE**



Muskoka Heritage Place

Operating Budget Highlights

- The number of visitors, school groups, and programming demand is expected to continue to grow in 2025 & 2026, driving up revenue. Modest increases in expenses are expected as a result.
- “Made at MHP” “Made in Muskoka” will be the focus for the giftshop in 2025 & 2026, reducing inventory costs.
- As the demand for the collection grows, a one-time increase to the Collection is requested for shelving.
- In 2026, the Diesel and Steam Train will be 100 years. Staff have allocated \$15,000 to mark this occasion.
- Additional PT staffing hours have been added to manage increased visitation and revenue. This will be the first staffing increase at MHP since 2019.

Capital Budget Highlights

- The rail equipment project is estimated at \$160,000 and has been spread over two years (2025 & 2026). It is for the refurbishment of Locomotive #1 and has been carried forward from 2024, funded from the Harley donation.
- Replacement of existing doors at the Admissions Building and Train Station with accessible doors or buttons is proposed in 2025 pending grant funding.
- Wood stove replacement at the Maw House, which is used daily during seasonal operations for experiential programming.
- Upgrades to Purser’s Cabin include windows, railing, platform and footings at \$121,500

Did you know?

- MHP is the steward of local and regional heritage and history.
- The site includes two museums, a working pioneer village, and a functional railway that draws tourists and boosts the local economy.
- While the pioneer village and Portage Flyer Train may take a winter hiatus, the Museum is open year-round and includes permanent and rotating exhibits, the gift shop and our friendly museum staff.
- Volunteers and PT Seasonal staff bring this space to life.
- The Rotary Train Station features two very different locomotives, one powered by diesel and one by steam. The ride to the Purser’s Cabin is always a highlight, according to our visitors.

- MHP has expanded its programming to improve the visitor experience and encourage repeat visitation. It includes National Indigenous People’s Day, the Great Pumpkin Trail, the Portage Flyer Christmas Train and other special occasion trains, and maker workshops.
- MHP offers the community a unique opportunity to “adopt” an artifact or building, with the funds used to help preserve and protect the site’s collection



Aquatics, Recreation & Leisure Services

Budget Highlights

- Increase in revenue of \$52,000 anticipated due to additional participants, expanded program offerings, and increases to the fees and charges by-law.
- Aquatics received a community grant in the amount of \$25,000 from Hydro One to offer its Swim to Survive program to the community. The program is designed to create a comfortable learning environment for families that may have little to no experience with swimming and water safety. This program is budgeted over 2024 and 2025.
- Staff are projecting revenue will increase by \$20,000 between 2023 budgeted numbers and 2026 due to all season ice programming.

Capital Budget Highlights

- The pool changerooms and hot tub retrofit is planned for 2025. Staff have applied for external funding but have not received a response at this time. The changes will improve independent access for all to the facility, which offers the public 90,000 program slots annually.

Did you know?

- PT Staff leverage the number and quality of programs offered to our community all year round.
- Our Counsellor in Training (CIT) program provides an opportunity for participants 13+ to gain valuable certifications such as high five and first aid. This program provides CIT's with the opportunity to learn about leadership, and hands-on camp experience.
- The Active Living Centre is a vibrant community hub for mature adults in our community, ensuring they have a safe, friendly space to connect with their peers through a variety of art, culture and recreational opportunities.



Algonquin Theatre

Budget Highlights

- Technology within the industry is evolving at a rapid rate.
- The budget includes revenue and expenses related to a new ticketing system.
- Revenue is expected to continue to increase year-over year

Capital Budget Highlights

- Audio visual, sound and lighting equipment pooled capital replacement projects (\$100,325 in 2025 and \$155,840 in 2026).
- Assets are replaced on an as needed basis based on their condition assessment.
- Significant purchases in 2025 and 2026 will be balcony speakers (\$15,000), Theatre Projector Screen (\$7,000), and a number of modules totaling \$77,000.

Did you know?

- The 5-year Algonquin Theatre Business Plan acts as staff's guide to Operations
- Volunteers and PT staff play a key role in the execution of events in this space
- The Algonquin Theatre now has a liquor license and a movie license



Divisional Budget Overview: Legislative Services



	2024 Final Budget	2025 Final Total	2024 to 2025 Budget Change (\$)	2026 Final Total	2025 to 2026 Budget Change (\$)
Legislative Services					
Clerks	532,072	562,526	30,454	583,163	20,637
Legal and Agreements	95,219	101,631	6,412	106,470	4,839
Information Technology	824,245	859,414	35,169	914,197	54,783
Corporate Information	262,191	256,263	(5,928)	261,698	5,435
Total Legislative Services	1,713,727	\$1,779,834	66,107	\$1,865,528	85,694

Message from the Director of Legislative Services

The Legislative Services Division is comprised of four departments: Clerks, Corporation Information, Information Technology and Legal & Agreements.

The Clerk’s Department oversees a broad range of responsibilities under various Provincial Acts and Regulations related to Town Council such as recording of Council and Committee minutes, vital statistics, and municipal elections. The Corporate Information department is responsible for: data standards, integrations and dissemination of data for citizens, Council, and staff; the Town’s Shared Services GIS program with Township of Lake of Bays; Open Data program; records management program; 911 Civic Addressing program; and is a leading member of the SET (Service Excellence Team) responsible for review and compliance of software, database systems and practices.

Information Technology supports and facilitates the current and future operational processes that are increasingly dependent upon technology for their implementation and success in pursuit of the Town’s Strategic Plan. Services are provided through membership in the SET team, as well as through Shared Services enhancing the capabilities available to the Town

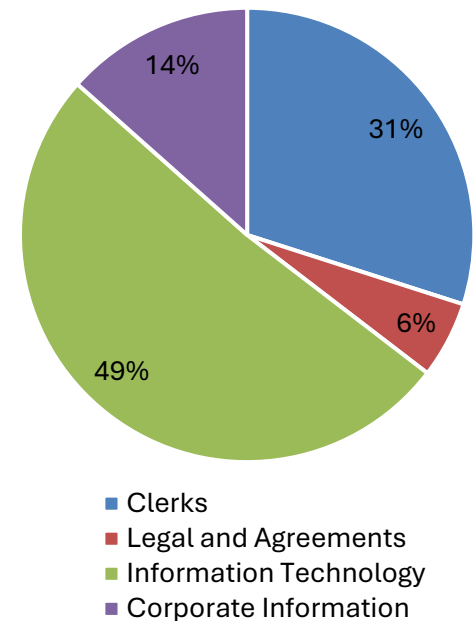
Legal and Agreements is responsible for the review of contracts and agreements to ensure compliance with Council direction and policies and processes land transactions such as acquisitions, dispositions, closings, occupancies, and leases.

Who We Serve

- Public
- Council
- All Town departments and locations
- Other agencies such as the District of Muskoka and MPAC (Corporate Information)



Net Levy by Department



- All Township of Lake of Bays departments and locations (IT and Corporate Information)
- Huntsville Public Library (IT)

Challenges Today and Tomorrow

A large role of the Legislative Services department deals with public records. Increasing digitized records allows for streamlined access for both staff and the public, however, digitization comes with its own set of challenges, namely, the management of both physical and electronic records.

Without the support of in-house Counsel, everyday tasks require more understanding of legal frameworks, and interpretation of legislation requires more technical knowledge from current staff.

Successful implementation of live-streaming Council and Committee meetings

Successful implementation of live-streaming Council and Committee meetings during the COVID -19 Pandemic has established a new baseline of services expected by the public. As a result, the Town is implementing new solutions to extend these services to additional locations and user groups to continue to enhance engagement with the Town.

There is a steady increase in the amount of data that is collected, processed and utilized. With this comes a need to implement new or additional resources to support the management of this data and provide enhanced ways of presenting the information to the various consumers. All of which requires both additional time and expertise requiring the additional staff time as well as ensuring that staff have current training on upcoming trends, products, and potential collaborations with other groups.

Information security remains at the top of the minds of many, and with the most recent event with the Town, there has been a substantial shift in the architecture, identity management, and the security posture of the organization. Each change has assisted in making the organization more secure but has required additional training and understanding from the staff of why the changes are made and how they are affected by them. This training will continue to be an ongoing task, and staff will be prioritizing an education program in the near future to stay ahead of the curve and extend this knowledge to all aspects of technology.

Legislative Services

What We Do

- Performs statutory duties under the Municipal Act
- Vital statistics
- Issues marriages licenses
- Processes Freedom of Information requests
- Council and Committee meetings
- Tag days, flag raising and commissioning
- Legislative and procedural support to staff and Council
- Accessibility

Legal and Agreements

What We Do

- Contracts and agreements
- Property inventory
- Acquisitions and dispositions of land
- Road and Shore Road Allowance closures
- Licenses of Occupations

Election

The next Municipal Election will be held on Monday, October 26, 2026.

In collaboration with the Muskoka Clerks, Staff will begin preparations in 2025. In 2026, the Clerk's Department's focus will solely be on the preparations of the Municipal Election, along with preparations for the Inaugural, Council Orientation and Council and Committee structure.

Information Technology

What We Do

- Information Technology Shared Services – Town of Huntsville and Township of Lake of Bays.
- Central support helpdesk for Information Technology Services with more than 2200 requests for 2024 as of October
- Plan, source, implement, and support all technical infrastructure including networking, servers, cloud hosting, desktops, laptops, tablets, cellphones, phone systems, audio visual/streaming, and security items including cameras, and electronic door access.
- Support of the SET team in the capacity of Corporate Information, Information Security, and system implementation.

Operating Budget Highlights

- Complete an assessment of the options and prepare a plan for an integration engine and a Citizen's portal for the Town of Huntsville. (\$12,500)
- Continued investment in staff through Professional Development and engagement with conferences and other networking and learning opportunities (\$10,000)

Capital Budget Highlights

- Increased the in-service time for cell phones reducing pressure on the IT Capital Reserve.

Corporate Information

What We Do

- Service Excellence Team (SET) review and support for all software
- 911 Civic Addressing and road naming
- GIS Shared Services – Huntsville and Lake of Bays
- Interactive Web Mapping & Data Dashboards (staff and public)
- Open Data (public and other agencies)
- Records management training and guidance
- Records retention and destruction
- Privacy and access legislation advice

Operating Budget Highlights

- Integration of additional GIS Staff and creation of new products for staff use
- Continued implementation of new GIS dashboards and engines for use by staff and citizens
- Planned expansion of electronic workflows bringing further time and accuracy efficiencies to departments and processes.

Divisional Budget Overview: Development Services



	2024 Final Budget	2025 Final Total	2024 to 2025 Budget Change (\$)	2026 Final Total	2025 to 2026 Budget Change (\$)
Development Services					
Development Services - Directors Office	139,945	167,161	27,216	177,369	10,208
Building and Protective Services	312,072	326,667	14,595	348,240	21,573
Planning	389,937	412,088	22,151	411,961	(127)
Total Development Services	841,954	\$905,916	63,962	\$937,570	31,654

Some Changes to Note

- Reallocation of Project Coordinator from CAO Office to Development Services to better reflect department needs
- Marketing and Economic Development moving to Corporate & Community Strategy from Development Services

Message from the Director of Development Services

The division supports responsible community growth through a program which embraces new technologies and processes, issues timely approvals, and ensures environmental protection and public safety. Continuous improvement, finding and implementing efficiencies, and maintaining a high level of service for our customers all form part of the division's direction.

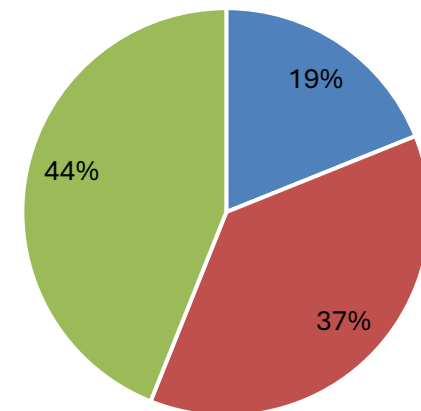
The division includes land use planning, Building Code Act and Ontario Building Code regulations compliance, as well as compliance with other provincial statutes and municipal by-laws. In addition, the division coordinates matters related to affordable and attainable housing and climate change initiatives.

The division provides advice to Council and Committees on climate change projects and initiatives, development and land use matters, ensures new development meets the Ontario Building Code, and performs enforcement activities which promote and protect environmental and public health and safety through education, patrols, inspections, and investigations into contraventions.

Who We Serve

- This division serves the community, staff, and Council.

Net Levy by Department



- Development Services - Directors Office
- Building and Protective Services
- Planning

Challenges Today and Tomorrow

The division has continued to see significant increases in requests for service, from by-law complaints, planning inquiries, and continued high volumes of building permits. With the current economic climate, it is yet to be determined if there will be any measurable decline in any of the areas served by the division.

Staff continue working diligently to ensure that our resources are being expended in the most efficient manner to best service the public while maintaining existing service levels, in a continuously shifting regulatory landscape.

Housing, both attainable and affordable, continues to be the most significant issue in the municipality, and the division prioritizes actions that will assist and support the creation of more housing options. With the completion of the Housing Needs Assessment, the municipality will be able to target policy and program initiatives to most effectively address the identified need.

“By far the greatest and most admirable form of wisdom is that needed to plan and beautify cities and human communities.”

Socrates

Director

What We Do

- Focus on housing-related initiatives, policies and programs
- Provide strategic direction on development and climate related matters
- Review and improve divisional policies, procedures, and processes

Operating Budget Highlights

- Increase in SWB and operating expenses with transfer of Climate Change Coordinator position

Key Projects for 2025/2026

- Housing Action Plan
- Affordable Housing Policy update
- Ongoing collaboration on housing projects with community partners

Building

What We Do

- Provide education about, and enforcement of, the Ontario Building Code and related legislation
- Plans review, permit issuance and the inspection process
- Continuously improve related policies, procedures, and processes
- Conduct community outreach and education (Contractor Education) sessions about the building process

Operating Budget Highlights

- With the increase in user fees for 2025 and 2026, revenues are projected to be in line with the 4-year average.
- One time Increase to service contracts \$15,000 for a software implantation for plan's review software and an annual \$10,000 increase.
- Increase in allocated Civic Centre, labour & insurance costs

Key Projects for 2025/2026

- Adoption of the proposed 2024 Ontario Building Code.
- Continue to implement the closure of older building permits



By-Law

What We Do

- Provide awareness and education campaigns about, and enforcement of, the Town's by-laws
- Review, and where appropriate, make recommendations for the revision of by-laws
- Continuously improve related policies, procedures, and processes

Operating Budget Highlights

- Increase in Proposed revenues by \$5,148
- Increase in Operating Expenses \$10,041

Key Projects for 2025/2026

- Continuing by-law reviews & updates

Short-Term Rental Licensing

What We Do

- Provide awareness and education campaigns about, and enforcement of, the Town's Short-Term Rental programs
- Application review, license issuance and the inspection process
- Continuously improve related policies, procedures, and processes

Operating Budget Highlights

- Increase in licensing and administrative penalty revenues (20,710)
- Service contracts for 3rd party host providers for 24-hour hot line for complaints and new bylaw module (\$14,000)

Key Projects for 2025/2026

- Continue implementation of STR licensing and enforcement

Planning

What We Do

- Undertake or guide background studies, develop policies (official plan), by-laws (Community Planning Permit) and plans (Community Improvement Plans)
- Review and make professional recommendations about development applications (official plan, community planning permit by-law amendments, community planning permits, subdivisions, condominiums, and consents)
- Continuously improve planning procedures and processes to ensure timely approvals

Operating Budget Highlights

- With the adjustment in user fee structure revenues are projected to be in line with the 4-year average.
- Planning reserves will be used to fund Secondary Plan project.

Key Projects for 2025/2026

- Ongoing Implementation of the Community Planning Permit
- Height and Density Policy
- Secondary Plan – Huntsville North



Climate Change

What We Do

- As adaptation and mitigation plans are developed and adopted there is a need to start to take concrete measures to start implementing those strategies.
- Ensure that as we plan infrastructure and buildings that we plan for climate change.
- Climate change policy both provincially and federally evolves continuously requiring frequent policy scans.
- Recent trend for climate change initiatives to be housed in planning and development, this position helps address the number and scope of these projects as they continue to increase.
- Recognize that effective investment in climate change response requires establishing local priorities and measuring the impact of investments and initiatives.

Operating Budget Highlights

- Shared Service Agreement with the Township of Lake of Bays funds joint climate change project co-ordinator position
- Access Demand Side Management (DSM) funding to offset the position and related projects.
- Municipality continues to increase investment in local services, equipment, and facilities aimed at both climate change adaptation and mitigation.

Key Projects for 2025/2026

- Green Development Standards
- Regional Climate Change Mitigation Plan
- Regional Adaptation Climate Change Implementation Plan
- Local Government and Muskoka Watershed Council Integrated Watershed Management initiative
- Continued collaboration with District and area municipalities on environment, sustainability and climate change

Divisional Budget Overview: Financial Services

Message from the Director of Financial Services

The Financial Services Division is comprised of Finance, Insurance and Town Hall Customer Service.

The Finance department is responsible for the financial affairs of the Town, including the coordination of the operating and capital budgeting, long-term financial planning, coordination of the strategic asset management plan, procurement, and maintaining effective financial controls. Insurance is responsible for overseeing the Town's insurance program, including claims and corporate risk management. Town Hall Customer Service is the main point of contact for the public, providing information to residents, businesses, and visitors. We endeavor to provide exceptional customer service by processing requests accurately, timely and efficiently.

Who We Serve

We serve two main groups: the public and internal support to Town departments. Financial Services is the first point of contact for citizen and visitor inquiries. Internally, Financial Services staff interact with every department and most employees of the Town to assist with the paying of expenses, the collection of revenues, maintaining of trust accounts, and preparation and monitoring of budgets.

Challenges Today and Tomorrow

The cost of obtaining municipal insurance continues to climb and with increased population and activity in our community staff are continuing to find ways to mitigate the risk of financial loss and improve our risk management throughout the Town's operations and events. In particular, Cyber insurance has been increasingly difficult for municipalities to obtain as some key insurers have left the market, the Town has been able to obtain this covered due to the significant efforts of the IT department.

The update of the Town's Asset Management Plan to meet the obligations in O. Reg 588/17 for a financial strategy is a priority of the Financial Services division in 2025 and will require an extensive review of the Town's strategy for financial sustainability. Asset management is an essential decision-making tool. By understanding asset risks, municipalities can identify priority local infrastructure projects that could feed into the budgeting process. Asset management also promoted alignment between different departments and service areas, including engineering, finance and operations by requiring staff to speak the same language and collectively provide standardized asset information on costs, risk and levels of service to inform Council decision making. By using asset management in

decision making, municipalities can provide assurance to the public that community needs are being addressed in a sustainable and cost-effective manner.

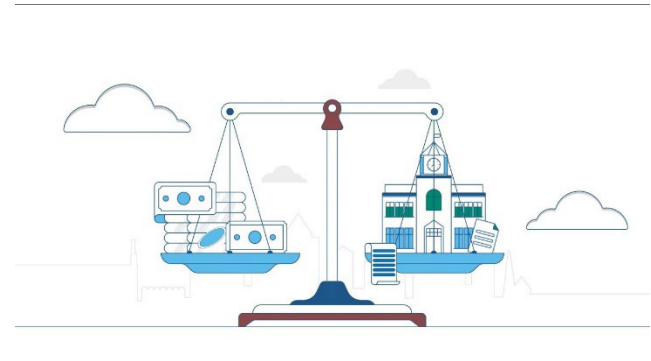
Finance

What We Do

- Coordination of capital & operating budgets
- Timely reporting and monitoring of financial information, including preparation of the Provincial Financial Information Return (FIR) and coordination of the annual financial statement audit
- Maintaining accurate information on property tax rolls, collection of amounts owing as well as providing support to taxpayers in our community
- Ensuring amounts owing are paid in a timely manner, including statutory requirements
- Accurate and timely reporting of Federal and Provincial grants
- Development and monitoring of financial policies of the Town
- Maintaining the Trust accounts for Municipal Cemeteries
- Monitoring the collection of the Municipal Accommodation Tax (MAT)
- Handling all general calls and emails to the Town
- Key educator to the community and customers about services provided by the Town and throughout the community

Operating Budget Highlights

- Increase in most revenues due to increase in user fees planned in 2025 and 2026 as well as an expected increase in tax penalties
- Based on past performance and a general increase in interest rates from the previous year, adjusted the budget to increase interest income



- Investment income on long term investment is transferred to capital reserve and is now being budgeted for as there is now a history to base an estimate on
- Centre Street lease revenue plan to bring 50% of the lease revenue over 5 years into the Central Street Environmental Reserve

Insurance

What We Do

- Identifying & evaluating risk
- Development of procedures to avoid or minimize the risk of financial loss
- Education to staff and council on risk management

Operating Budget Highlights

- Insurance premiums are expected to increase in 2025 primarily in the area of property insurance due to the updated appraisals of the Town's buildings and other facilities.

“If you don’t invest in risk management, it doesn’t matter what business you are in, it’s a risky business.”

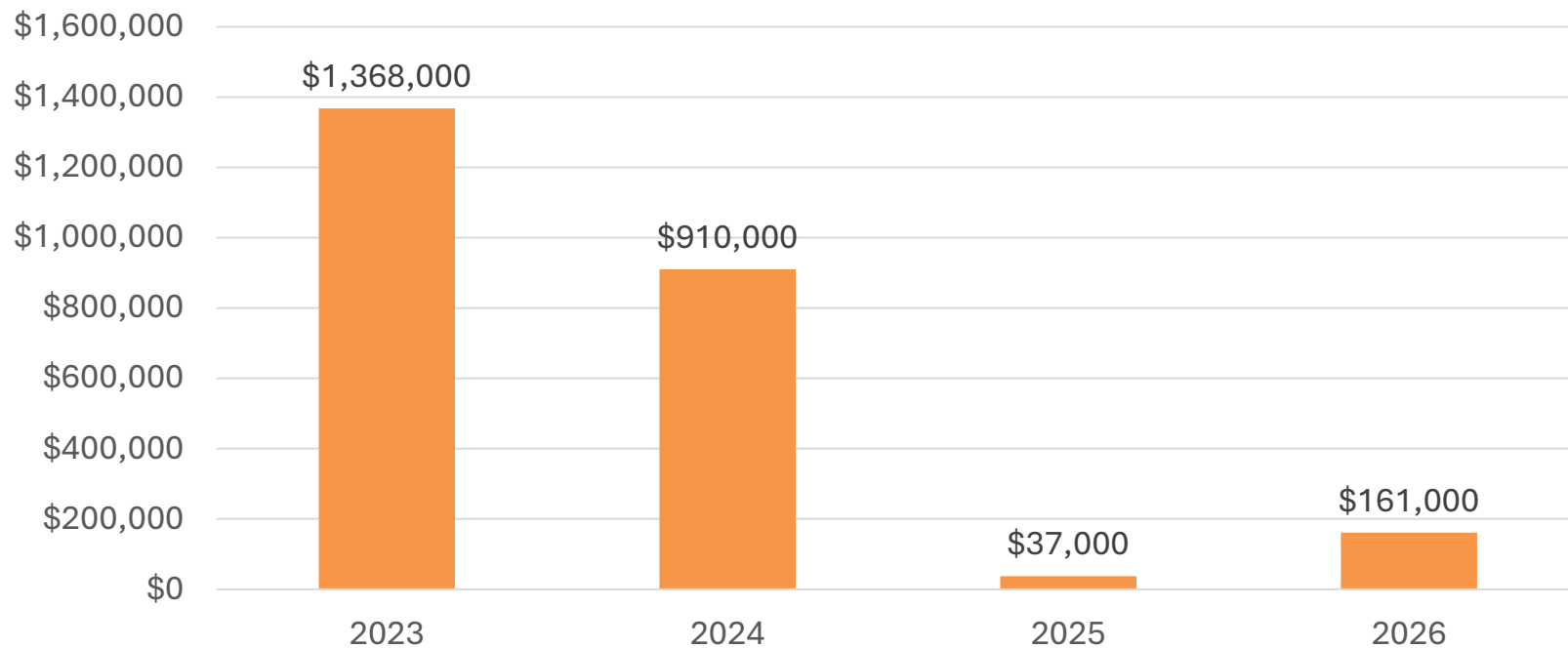
Gary Cohn

Divisional Budget Overview: Municipal Accommodation Tax

The Municipal Accommodation Tax (MAT) budget area is related to the collection of the MAT and any costs related to running the program. The projects funded through the MAT are included in the Economic Development department in Development Services. This program is self-funded which means that any surplus will be transferred to the dedicated MAT reserves.

The municipal accommodation tax program is now in its 5th year and has yielded over \$7.5M in revenues, of which approximately \$4.5M distributed to our tourism partner, HMATA. This program has been instrumental in allowing the Town to allocate resources to several health care, doctor recruitment, affordable housing and tourism initiatives without impacting the taxpayers of Huntsville.

This chart shows the projected reserve balance, which includes amounts spend for 2025 and 2026 projects.



2025 Municipal Accommodation Tax Projects & Strategic Plan Pillars

Amount	2025 Project Names	Primary Strategic Initiative
60,145	Affordable housing	Balanced Growth - 2.2
25,000	Healthcare HHR Attraction	Lively, Healthy & Safe Communities - 1.1
10,000	Healthcare Attraction	Lively, Healthy & Safe Communities - 1.3
1,500	NOSM Welcome Event	
320,000	Physician incentive program	
35,600	Algonquin Theater Support	Lively, Healthy & Safe Communities - 2.1
15,000	Art in the Park Project (Kent Park)	
54,926	Muskoka Heritage Place Support	
2,500	Huntsville Historical Society -Walking Tour	Lively, Healthy & Safe Communities - 2.2
10,000	Community Financial Request Program	Lively, Healthy & Safe Communities - 2.6
5,000	Business Retention and Expansion program	Lively, Healthy & Safe Communities - 3.1
17,500	Chamber Business Retention and Expansion Programming	
40,000	Chamber Visitor Information Services	
45,000	Community Improvement Program	
1,000	Huntsville Job Fair	
2,500	Muskoka Small Business Centre	
5,000	Port Sydney/Utterson Chamber	
5,000	Regional workforce strategy implementation	
1,600	Horticultural Society	Lively, Healthy & Safe Communities - 3.2
1,340	Memberships	
300,000	Parks & Trails signage	
40,000	Resident Attraction Strategy	
10,000	Town Promotional Materials	
2,000	Venture Muskoka Website	
300,000	Wayfinding signage	Protected Natural Environment - 2.2
15,000	Project Coordinator	
180,000	General Town Revenue	Stable, Trusted & Engaged Community Partner - 2.2
1,505,611	Total	

2026 Municipal Accommodation Tax Projects & Strategic Plan Pillars

Amount	2026 Project Names	Primary Strategic Initiative
60,145	Affordable housing	Balanced Growth - 2.2
10,000	Healthcare Attraction	Lively, Healthy & Safe Communities - 1.3
1,500	NOSM Welcome Event	
35,600	Algonquin Theater Support	Lively, Healthy & Safe Communities - 2.1
54,926	Muskoka Heritage Place Support	
2,500	Huntsville Historical Society -Walking Tour *	Lively, Healthy & Safe Communities - 2.2
10,000	Community Financial Request Program	Lively, Healthy & Safe Communities - 2.6
5,000	Business Retention and Expansion program	Lively, Healthy & Safe Communities - 3.1
17,500	Chamber Business Retention and Expansion Programming	
40,000	Chamber Visitor Information Services	
45,000	Community Improvement Program	
1,000	Huntsville Job Fair	
2,500	Muskoka Small Business Centre	
5,000	Port Sydney/Utterson Chamber	
5,000	Regional workforce strategy implementation	
1,600	Horticultural Society	Lively, Healthy & Safe Communities - 3.2
1,340	Memberships	
10,000	Town Promotional Materials	
2,000	Venture Muskoka Website	
15,000	Project Coordinator	Protected Natural Environment - 2.2
180,000	General Town Revenue	Stable, Trusted & Engaged Community Partner - 2.2
505,611	Total	

Appendices

Appendix A – Budget Summary by Division

[Appendix A - Budget Summary by Division.pdf](#)

Appendix B – Consolidated Budget

[Appendix B - Consolidated Budget.pdf](#)

Appendix C – 1 – Capital Budget with funding summary 2025

[Appendix C -1 - 2025 Capital Project with Funding Source.pdf](#)

Appendix C – 2 – Capital Budget with funding summary 2026

[Appendix C -2 - 2026 Capital Project with Funding Source.pdf](#)

Appendix D – Capital Budget Detail (5 year)

[Appendix D - Capital Budget Forecast \(5 years\).pdf](#)

Appendix E – Roads Capital Budget Forecast (3 years)

[Appendix E - Roads Capital Budget Forecast \(3 years\).pdf](#)

Appendix F – Reserve Forecast

[Appendix F - Reserve Forecast.pdf](#)

Appendix G – Capital Projects with Strategic Priority

[Appendix G - Capital Projects with Strategic Priority.pdf](#)