



Town Final 2023 Consolidated Budget



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Message from the Mayor

As we move out of the pandemic into recovery, a new economic and social landscape has emerged. One where our community continues to navigate the lasting impacts of COVID through mental health challenges at home and in the workplace. Council is aware of these issues, and that they must be factored into the way of thinking and policy making moving forward. As our community comes out of the pandemic to this new “normal”, the impact on staffing, retention and recruitment is felt in the workplace and labour force.

As a new Council, priorities and projects will be determined based on the quality of life it enhances for our residents. Through three new committees, priorities will be better addressed surrounding environment and climate change, transportation, and community services, while remaining focused on our continuing effort to identify local share contribution opportunities for supporting our hospital and healthcare workforce.

When it comes to growth and development, Huntsville continues to be the largest municipality in Muskoka with over 21,000 year-round residents. The amount of residential, industrial, and commercial development in the planning and building queue for the Town show that there is no sign of slowing down. We recognize that more must be done to remove barriers and create opportunities to support efforts to increase the supply of more attainable housing. With that, the Town’s 2022 – 2026 Economic Development Strategy will continue to provide a road map on growth and prosperity while balancing the needs of our residents and businesses.

Upcoming focus areas include:

- Building development and increased assessment
- Fairvern Nursing Home expansion
- Healthcare including support of worker recruitment & new hospital build.
- Madill yard long-term outlook for Operations



“With an undertone of recognizing our commitment to the local share and the impact of the taxpayers, there is general optimism for 2023!”

Mayor, Nancy Alcock

Message from the Chief Administrative Officer

Needless to say, the last three years have been quite a journey as we made our way through the pandemic and all of the challenges that came along with it. Municipal operations took an interesting turn as we adjusted to the ever-changing environment while striving to meet the needs of our community in an unfamiliar time.

Our internal team continues to focus on the direction that is provided by Council through our Strategic Plan, as well as other Council supported plans. These assist our team in prioritizing their areas of focus to ensure that the levels of service desired within our town, and supported by Council, can be provided in the most fiscally responsible manner.

Additionally, the 2023 Final Budget commits to investing in existing assets and long-term sustainability, an investment that is key to the viability of Huntsville for years to come.

As we proceed through 2023, it is time to utilize what we have learned during the past few years and embrace these changes to enhance and strengthen who we are as a community, organization and as a team. With ongoing economic challenges and the need for municipalities to play a stronger role in areas such as housing, climate change and health care, we need to start thinking differently while being cognizant of how the changing environment affects our residents, businesses, and organization. There also needs to be a strong focus on how these services are provided and making sure our internal team has the support they need to meet these expectations. A strong team will benefit the community and the organization as a whole while maintaining a positive work culture. One Town – One Team means endless opportunities.

On behalf of our team, I would like to thank Council for supporting the Final 2023 Budget. I am confident that with Council's support, our dedicated team, and with the help of our residents, we will continue to build a strong community for generations to come.



"It is with great pleasure that we present to Council and the community, the Final 2023 Consolidated Budget. A significant effort has gone into the preparation of this budget, and I would like to recognize and thank our team for their hard work and valuable input which has allowed us to provide recommendations to Council that will help support the desired levels of service."

CAO, Denise Corry



Message from the Treasurer

The Town has been fortunate enough to receive funding support from the province in response to the COVID-19 pandemic which has enabled the Town to bring forward budgets that have not had significant increases for Huntsville taxpayers. Surpluses during this time have primarily been the result of resource shortages, both from contractors and human capital. It is expected that moving forward, there will be a catch-up period and increased resources will be required to maintain service levels. The end of COVID-19 provincial funding, increasing resources, and significant inflationary pressures have resulted in a larger impact to the levy in the 2023 budget.

Over the past several years, the Town has completed many important plans and studies including: Community Wayfinding Strategy, Community Services Master Plan and the Waterfront Development Strategy. The 2023 budget includes the development of a 2022-2026 Council strategic plan which will pull together various plans combined with this Council's focus areas over the next 4 years and beyond. The strategic plan completed in 2023 will provide the framework and guidance for future budgets.

As our community comes out of COVID-19, we are entering a new day. The Town is responding to the changing needs of the community and building programs and services that are important to this community. As Huntsville grows, we must ensure that we are continually looking for programs and services that serve the needs of Huntsville's residents, businesses, and visitors. Not only are we challenged to continue to plan for the replacement of the Town's infrastructure, to be sustainable we must also recognize the financial role that municipalities have with regards to local health care. Contributions to the Hospital Local Share will have an impact on the Town's budgets for years to come. The 2023 budget continues to reduce levels of borrowing, maintain healthy reserve balances while continuing to increase capital funding to ensure the sustainability of our existing infrastructure that supports the needs of our community.



“Ensuring that we are prepared for the short term, while continuing to plan for long term will ensure that we have adequate and sustainable resources well into the future.”

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 the Budget Guidelines set annually 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.

The Budget Working Group consists of:

Denise Corry, Chief Administrative Officer

Julia McKenzie, Director of Financial Services/Treasurer

Kirstin Maxwell, Director of Development Services

Lisa Smith, Manager of Human Resources

Reva Frame, Deputy Treasurer

Simone Babineau, Director of Community Services

Tanya Calleja, Director of Legislative Services/Clerk

Tarmo Uukkivi, Director of Operations & Protective Services



Overview of the Budget Process

On September 23, 2019, Council approved the [2019-2023 Strategic Plan](#) which included Council's priorities for their term. In November 2019, and again in September 2021, a revision of the Strategic Plan priority items were completed to provide additional clarity and remove operational or non-actionable items. The strategic priority items were to be utilized by staff in the development of annual budgets and other corporate planning documents, including multi-year business plans which includes detailed project descriptions with target start and completion dates.

In October 2022, a new term of Council began. This new Council has not yet had the opportunity to begin the development of their 2023-2027 Strategic Plan. As a result, staff utilized the existing plan in the development of the annual budget.

The departmental business plans were originally completed by staff and reviewed by their Directors in October 2019. All plans have been reviewed, in detail, by the CAO and the Finance team. In September 2021, the departmental business plans were consolidated into an Organization Business Plan. All projects included on the business plan are either supported by a strategic priority item or by specific legislation. These business plan projects are continuously updated for minor administrative changes by staff. Any major changes to business plan projects, including project cancellations or new projects, are brought forward to Committee/Council throughout the year as the need arises. The latest full business plan update was presented to Committee on September 28, 2022. The projects contained in the business plan help to drive the capital & operating budget discussions.



Capital Asset Management Plan

On July 27, 2020, Council approved the Town of Huntsville [Capital Asset Management Plan](#) (AMP). Many steps were involved in this multi-year project, one of which was compiling an inventory of all the Town's capital assets (e.g., components of buildings, equipment, land improvements, fleet) Staff, with the help of consultants in some cases, not only took an inventory of these assets but also completed an assessment of the asset conditions and replacement costs. A risk framework was also developed for each asset category. These frameworks include metrics related to the probability of asset failure and the consequences of asset failure. All this information is housed in a centralized Town capital asset database which is used for capital budgeting purposes.

The financial strategies outlined in the AMP show a funding deficit between the annual requirements to maintain existing infrastructure and what funding is available for capital. These financial strategies recommend an annual increase to the total levy to close this funding gap over a 20-year period. 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 are used during the capital budget process.

Staff have committed to bring forward an update to the 2020 Asset Management Plan later in 2023 which will reflect not only the changes in replacement values of the assets but changes to condition and risk assessments as well. Since this update is not yet completed, staff utilized the existing asset management plan in the development of the 2023 capital budget.



Budget Timelines

On September 28, 2022, Finance staff presented the proposed 2023 Budget Guidelines which included:

- recommended tax supported operating and capital net tax rate increase range in accordance with the Budget & Financial Controls Policy;
- proposed timelines for budget preparation; and
- key assumptions and conditions that were expected to affect the upcoming budget process.

Normally, the Budget Guidelines report would include timelines for budget presentation, however, due to the election in 2022, presentation guidelines were excluded in the current year.

Salaries, Wages & Benefits

Throughout the fall of 2022, Finance & Human Resources staff developed, in consultation with each divisional Director, the 2023 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. The staffing proposal focuses on providing an overview of the changes from the previous year's budget by division and outlines any significant changes proposed.

Capital Budget

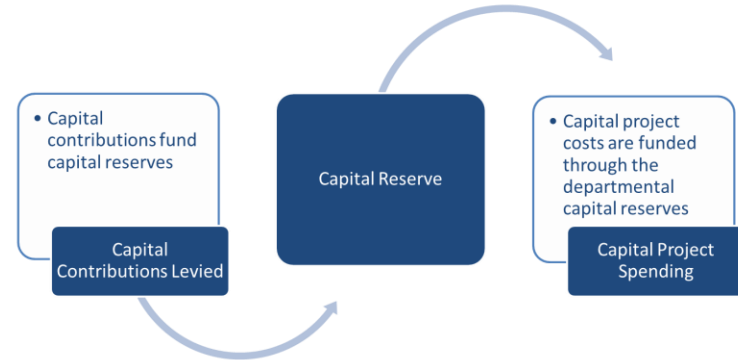
On February 7, 2023, Finance staff presented the draft 2023 Capital Budget which included a detailed listing of the projects recommended for inclusion in the Town Draft 2023 Consolidated Budget as well as a detailed listing of departmental capital reserve contributions. Committee removed two projects from the presented listing. All approved projects have been included in the Town Final 2023 Consolidated Budget. A listing of the approved capital projects in 2023 has been included in Appendix C.

“Let our advance worrying become advance thinking and planning”

Winston Churchill



There are 2 distinct sections of a capital budget – the capital projects and the capital contributions (i.e., capital levy). To determine the capital projects listing, departmental managers and directors review (on a line-by-line basis) the listing of all departmental capital assets from the Town’s centralized asset database. The replacement year and costs are reviewed and adjusted where necessary. Based on the risk assessments of each asset, along with managers’ professional judgment, and in some cases, assessments by consultants, only projects requiring replacement each year are included in the capital project plan. Although each line item is reviewed in detail, an emphasis is put on ensuring that those assets with higher risk assessments are dealt with first.



Each asset that is expected to be replaced at some point in the future has an estimated replacement cost associated with it. This, along with the estimated useful life of each asset, is used to determine the annual amount that the Town should be levying each year to ensure that the necessary funds to replace that asset in the future are available. At this point, the Town is levying significantly less than the annual funding requirements for the existing assets. This is the funding gap related to the financial strategies in the AMP noted above.

Since 2020, a detailed analysis of the departmental capital requirements was undertaken to ensure that the departmental capital contributions reflect the proportionate needs of each department rather than maintaining a specified annual % increase across all departments. This approach uses the departmental funding gaps to determine the optimal annual increase for each department which will shrink the total funding gap and replenish depleted capital reserves. This approach will be continued going forward to ensure a sustainable long-term financial plan for capital is maintained not only organizationally but departmentally as well.



Operating Budget

In October, departmental managers prepared and reviewed a department submission budget. These submissions are based on business plan projects anticipated for the upcoming year, projects previously approved by Council for inclusion in the draft budget, historical data, anticipated pricing, and other relevant information for the department. The Finance team met with each of the managers and the divisional directors prior to finalizing these submissions to:

- provide guidance on the department budget submission, answer questions and ensure reporting consistency between departments;
- challenge any budgetary changes to ensure adequate rationale is provided; and
- challenge any budget areas where historical trends indicated that a change was necessary, but none was initially made.

Once the department submission budgets were completed, the Budget Working Group meets to review each departmental submission along with an overview of the consolidated budget. In any given year, the tax rate change is stipulated by the Budget & Financial Controls Policy which provides a % range for the tax rate change. This range is presented to Council annually for approval in a Budget Guidelines report. In September 2022, Council did not approve the Budget Guidelines but rather provided staff with a range related to the tax rate change for 2023.

The Budget Working Group is tasked with ensuring that the draft consolidated budget is within the range provided by Council. 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

“A budget is more than just a series of numbers on a page, it is an embodiment of our values”

Barack Obama



Budget Policy

Overview of the Budget Policy

On October 28, 2019, Council approved the Budget & Financial Controls Policy.

The main purpose of the policy is to outline:

- Budget preparation for operating and capital;
- Establishing target tax rate increases for budget preparation; and
- Financial reporting for operating and capital.

Several of the significant items noted within the policy include:

- The process for carry-over of projects or budget funds from year to year
- Budget variance and deviation thresholds for both capital & operating and the relevant reporting requirements of each
- Reinforcement that budget variances and deviations must be funded
- The reporting process with the committee structure in place
- Provides clear definitions on services (mandatory, essential, traditional, and other)

Acceptable Levy Range

The acceptable levy range is calculated based on two main factors: the allowable CPI range and the Municipal Property Assessment Corporation (MPAC) assessments.

The budget policy stipulates that in any given year, the tax rate increase shall be between the July Consumer Price Index - Trim (CPI-trim) and 2x July CPI-trim. In the past several years, July CPI-trim has been around 2%. In 2022 though, July CPI increased significantly to 5.4%.



This means that for the 2023 budget, the allowable tax rate change presented in the Budget Guidelines report was between 5.4% (July CPI-trim) and 10.8% (2x July CPI-trim).

On September 28, 2022, these guidelines were not approved but rather replaced with direction for staff to prepare the Draft 2023 Consolidated Budget with a tax rate increase of between 5.4% and 7%.

Every 4 years, MPAC releases a phased-in assessment update which was initially scheduled for 2020 (last assessment was released in 2016) and was expected to result in significant assessment growth. Due to COVID-19 however, the release of the updated assessment has been delayed and is now expected to be released for the next four-year cycle in 2024. As a result, only assessment increases related to new growth will be realized for 2023 which is in excess of \$99 million.

As a result of these factors, the estimated allowable range of total levy increase for 2023 was between approximately \$1,380,000 - \$1,672,000 which includes capital & operating.

The Town Final 2023 Consolidated Budget includes a total base level levy increase for 2023 of approximately \$1,361,000 plus a net levy increase related to the Local Hospital Share of \$230,000.

Overall, the total levy increase in the Town Final 2023 Consolidated Budget is \$1,591,124 which includes capital & operating which is within the Council approved budget guidelines. The total approved levy for 2023 is \$19,408,056.



Consolidated Budget Impacts

Corporate-Wide Assumptions & Highlights:

- Maintained the capital contribution increase so as not to deviate from the long-term financial plan
- Inflationary increases were based on July 2022 CPI-trim as per the Budget & Financial Controls Policy
- All departments anticipate providing pre-pandemic service levels for the full year
- Anticipated increased demand for many rentals, programs, and services due to continued growth in the community
- Removal of the provincial Safe Restart funding
- Part-time and seasonal staff are now eligible to opt into OMERS
- Existing collective agreement expires on March 31, 2023
- Postponement of the MPAC assessment for another year
- Annex to be used for Community Health Clinic operations
- Regional Training Centre operations commencing in 2023
- Library hours of operation to increase in 2023
- Enhanced information technology services, including shared services to commence in 2023
- Staff will continue to work on strategic plan projects which have been identified in departmental work plans



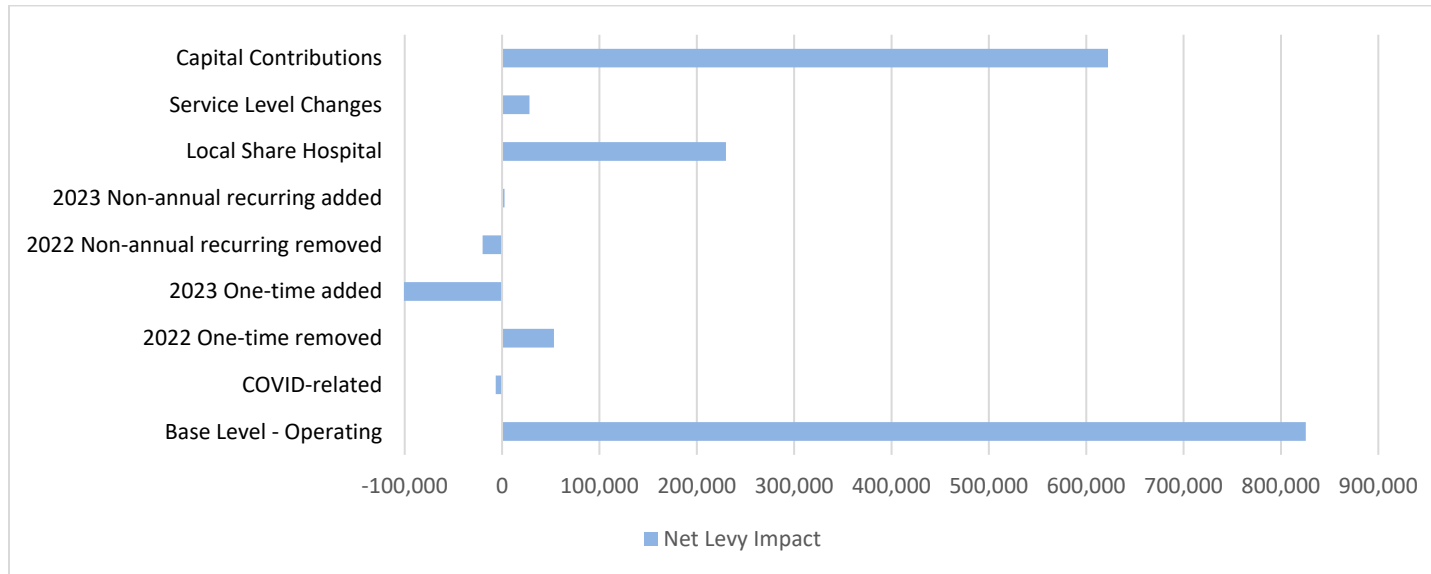
Summary of Consolidated Changes:

2023 Consolidated Budget Summary

	Base Level	Service Level Changes*	Total	% Change over 2022
Operating	\$ 13,141,187	\$ 28,149	\$ 13,169,336	7.98%
Capital	6,238,720	-	6,238,720	10.99%
TOTAL	\$ 19,379,907	\$ 28,149	\$ 19,408,056	8.93%

*Levy-funded service level changes are comprised of: By-law department software for operational efficiencies, and additional part time (PT) hours for increased hours of operation at the Library.

2023 Net Levy Change by Type

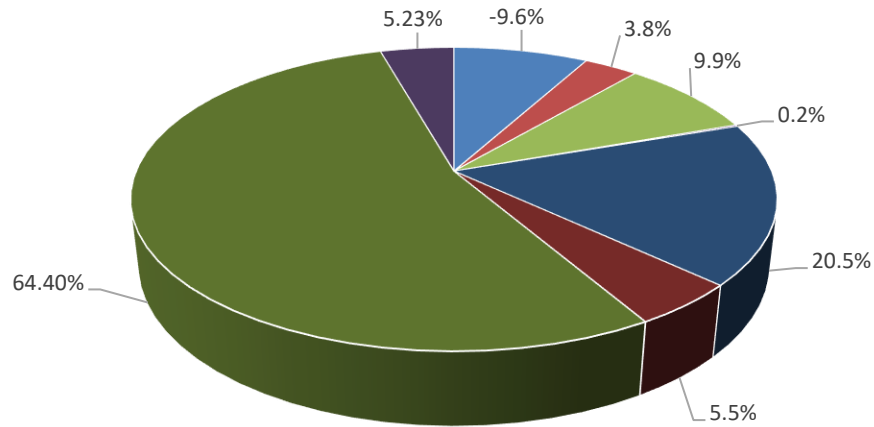


2023 Net Levy Change by Division

Division	Net Levy Impact	% of Total Net Levy Impact
<i>Corporate Wide</i>	\$ 10,400	0.65%
<i>CAO & Human Resources</i>	34,346	2.16%
<i>Legislative Services</i>	202,363	12.72%
<i>Financial Services</i>	(432,048)	(27.15%)
<i>Municipal Accommodation Tax</i>	-	0.00%
<i>COVID-19</i>	464,928	29.22%
<i>Community Services</i>	173,181	10.88%
<i>Development Services</i>	50,877	3.20%
<i>Operations & Protective Services</i>	1,003,133	63.05%
<i>Library</i>	83,944	5.28%
TOTAL	\$ 1,591,124	100.00%

2023 Net Levy by Division

- Corporate Wide
- CAO & Human Resources
- Legislative Services
- Financial Services
- Municipal Accommodation Tax
- COVID-19
- Community Services
- Development Services
- Operations & Protective Services
- Library



Capital Contribution Changes by Department

Department	2023	2022	Change (\$)	Change (%)
Information Technology	\$ -77,600	\$ 72,900	\$ 4,700	6.45%
Muskoka Heritage Place	21,700	17,200	4,500	26.16%
Facilities	416,750	383,350	33,400	8.71%
Recreation & Leisure	2,700	2,700	-	-%
Theatre	23,400	17,200	6,200	36.05%
Economic Development	5,000	5,000	-	-%
Fleet	737,195	717,195	20,000	2.79%
Roads & Bridges	3,988,450	3,486,450	502,000	14.40%
Cemetery	16,000	14,500	1,500	10.34%
Parks & Trails	495,300	454,900	40,400	8.88%
Fire	314,300	314,300	-	-%
Library	140,325	135,375	4,950	4.11%
TOTAL	\$ 6,238,720	\$ 5,621,070	\$ 617,650	10.99%

Impact to the Taxpayer

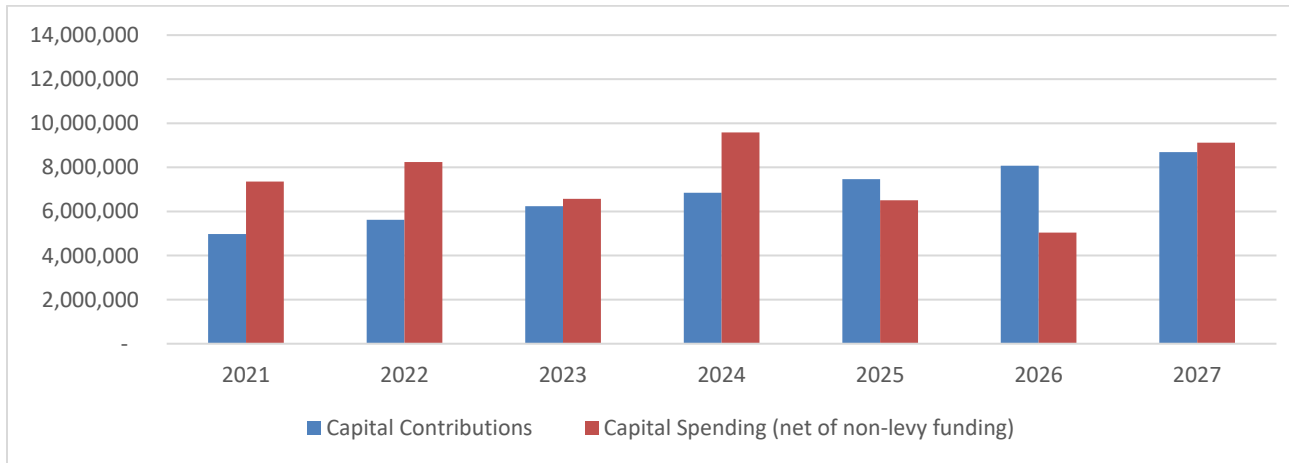
Residential	2023	2022	Change (\$)	Change (%)
MPAC Assessment	\$ 300,000	\$ 300,000		
Town of Huntsville	1,283	1,204	79	6.56%
District of Muskoka	930	893	37	4.12%
Education	459	459	0	0.00%
TOTAL	\$ 2,672	\$ 2,556	\$ 116	4.53%

Notes:

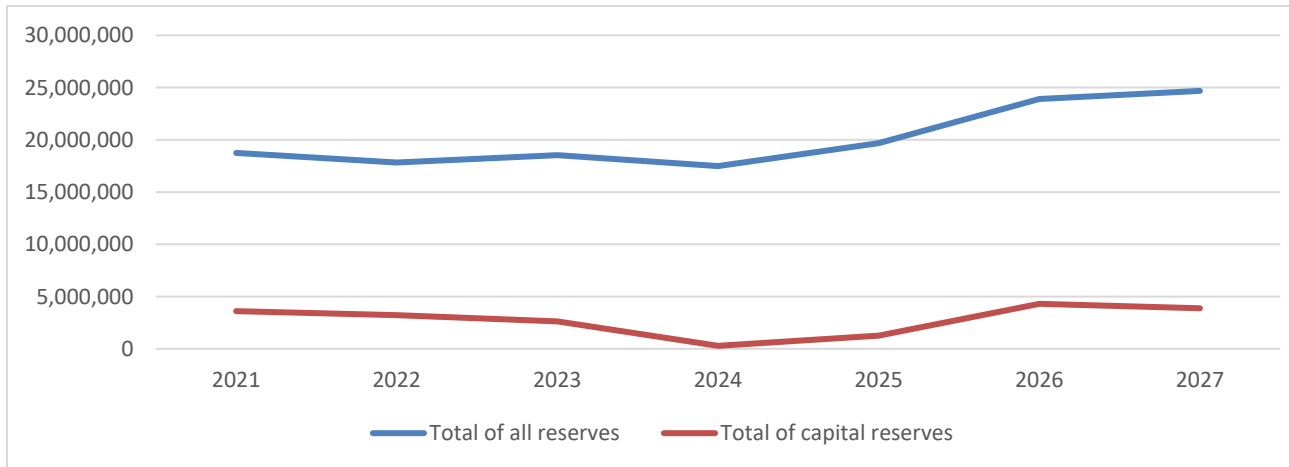
1. This calculation excludes water, sewer, waste & hospital taxes charged through the District.
2. Education rates estimated to remain unchanged in 2023.
3. Assumes a 5% overall net levy increase in District general. The District of Muskoka budget has not yet been finalized.



Capital Spending & Contributions



Reserves



Notes:

1. 2024 includes Brunel Locks projects (\$2.1M)
2. Future project costs are estimated and may vary significantly as more information becomes available.
3. Funding sources, other than reserves, will be needed for large projects and will reduce the amounts taken from reserves.



COVID-19 Budget Impacts

In 2022, the provincial Safe Restart funding was used to help offset COVID-19 operating pressures and reduce the 2022 tax rate. This allowed the Town to continue to provide high quality local services to the community while reducing the COVID-related pressures on the taxpayer. This, however, is not recurring annual funding and has therefore had an impact on the 2023 budget. The funding has been removed which has increased the 2023 budgeted net levy by \$423,324.

The COVID-19 Assessment Centre is no longer in operation and as a result, the budgeted net revenues related to this service have been removed. The 2023 budgeted net levy has increased by approximately \$73,000 to account for this reduction in revenues.

In 2020, Council set aside \$500,000 of the Working Funds reserve into a COVID-19 Recovery reserve. Since then, only a minor amount of the reserve has been utilized and there is a remaining balance of \$482,200 in the reserve on December 31, 2022. As a means to reduce the impact from the loss of the provincial Safe Restart funding noted above, the remaining balance of the COVID-19 Recovery reserve has been utilized in the 2023 budget.

Base Level Highlights

Revenue Changes

• Licence of occupation dock leases, transferred to capital reserve	\$7,300
• Information Technology shared services agreement fees	98,004
• Financial services overall revenue increases (penalties & interest, investment income, etc.)	111,327
• Municipal accommodation tax revenue increases, transferred to dedicated reserves	517,500
• Community Services sales and program revenue increases	180,363
• Development charges recognized, reduction based on updated annual calculations	(20,137)
• Community Health Clinic (recovery of costs)	13,720
• Building department permit revenue increase	167,200
• By-law licensing and penalty revenue increase	5,909
• Short term accommodation licensing revenues, transferred to dedicated reserve	25,500



Revenue Changes (continued)

Expense Changes



Expense Changes (continued)

• Fire hydrant rental cost increase	7,885
• Merchant fees increase, largely based on online form usage	42,577
• Community Health Clinic costs	13,720
• Recreation & leisure program costs, based on increased programming and capacity	8,482
• Facilities repairs & maintenance cost increases, based on anticipated needs	47,219
• 3 rd party STR host provider service costs	13,000
• Transit service contract costing	20,696
• Principal debt reduction per debt repayment schedule	(28,539)

Reserve Contribution & Transfer Changes

• Removal of contributions into the working funds reserve from the Finance budget:	
• Budget savings from DC on debentures;	(\$63,750)
• Dividend income to be transferred to reserves;	(324,000)
• Maintain funding from debenture changes;	(70,000)
• Addition of contributions into working funds reserve to the Finance budget:	
• Annual ongoing contribution	\$150,000



2023 One-Time

<i>Department</i>	<i>Description</i>	<i>Amount</i>	<i>Funding Source</i>
CAO	Centre Street Environmental Plan	\$60,000	Reserve: Centre St Environment
Human Resources	Corporate leadership training	10,000	Reserve: Human Capital
Governance	Strategic Plan consulting	60,000	Reserve: Working Funds
Information Technology	Security assessment of cameras	15,000	Reserve: Working Funds
Information Technology	Network cabling updates/upgrades	12,900	Reserve: Working Funds
Information Technology	Set up costs for new fire software	2,000	Reserve: Working Funds
Information Technology	Laserfiche migration to Cloud	7,875	Reserve: Working Funds
Information Technology	Ransomware pre-engagement <i>(Carried forward from 2022)</i>	15,000	Reserve: Working Funds
Information Technology	Use of remaining Ontario Service Delivery reserve Funds to offset base level software updates & close reserve	6,464	Reserve: Working Funds
Corporate Information	Purchase of digital land surveys for the Town	17,000	Reserve: Records Management
Records Management	OCR recognition of old Town records project	5,000	Reserve: Records Management
Finance	Debt financing for Better Homes Huntsville project	2,000,000	Reserve: Working Funds
MAT Collection	Review of MAT legal agreements	10,000	Reserve: MAT General
Facilities	Civic Centre energy auditor <i>(Carried forward from 2022)</i>	25,000	Reserve: Facilities Capital
Facilities	Security Guard @ Canada Summit Centre	72,000	Reserve: Human Capital
Arts & Culture	Purchase of sports memorabilia display case	6,000	Reserve: Working Funds
Arts & Culture	Overlap of Manager of Recreation, Culture & Heritage due to retirement	41,285	Reserve: Human Capital
Arts & Culture	Ongoing Front of House Coordinator position funding	71,639	Reserve: MAT General
Marketing	Use of remaining Leisure Guide reserve Funds to offset first year of operating costs for new position & close reserve	4,747	Reserve: Leisure Guide
Marketing	Ongoing Communications Coordinator position funding	61,120	Reserve: MAT General
MAT Projects	CAMA conference promotion	3,000	Reserve: MAT General
MAT Projects	Wayfinding signage project	90,000	Reserve: MAT General
Parks	Lion's Lookout skating rink pilot	16,000	Reserve: MAT General



2023 Non-Annual Recurring

<i>Department</i>	<i>Description</i>	<i>Recurrence</i>	<i>Amount</i>	<i>Funding Source</i>
<i>Election</i>	Orientation costs	Every 4 years	\$3,500	Reserve: Election
<i>Election</i>	Compliance audit committee costs	Every 4 years	2,000	Reserve: Election
<i>Corporate Information</i>	Aerial photos	Every 5 years	1,900	Reserve: Corporate Information
<i>Fire</i>	MTO Compliance audit	Every 3 years	2,550	Levy

2023 Service Level Changes

<i>Department</i>	<i>Description</i>	<i>Duration</i>	<i>Amount</i>	<i>Funding Source</i>
<i>CAO</i>	Project Co-ordinator position	12 months	\$69,896	Reserve: Human Capital
<i>By-law</i>	Software setup & licensing	Ongoing	5,500	Reserve: Working Funds (\$1,000) Levy: Remaining \$4,500
<i>Library</i>	Additional PT hours for increased hours of operation	Ongoing	23,649	Levy



Divisional Budget Overview: CAO & Human Resources

Message from the CAO

Office of the CAO

As a leader of the municipality, the Chief Administrative Officer (CAO) ensures alignment between operation of the municipality and Council direction. Using the Town’s Strategic Plan as a guide, the CAO provides strategic direction for the organization in consultation with the senior management team.

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.

Who We Are

- Denise Corry, Chief Administrative Officer
- Trevor Donald, Project Coordinator

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

“Leadership has nothing to do with having power over someone; it’s about using your influence to inspire and empower your teams to achieve the impossible.”

Leadership First



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.

Challenges Today and Tomorrow

Although it feels like we could take on anything after dealing with the effects of COVID, we still have areas of focus we need to work on. Workplace mental health is in the forefront of many organizations and will need some additional focus and investment in this area. Workforce turnover will become the norm due to retirements, competing employment opportunities and the desire to have more of a work/life integration. The key message in this area is that we need to ensure our teams are healthy, strong and know how valued they are in the organization. Ensuring the right resources are in place to meet the needs of the community will be the foundation of success in this area.

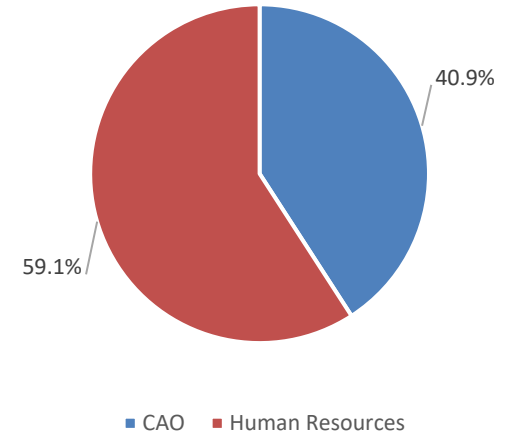
Other areas that may pose a challenge include the expansion of municipal involvement in areas such as health care, climate change initiatives and housing. With these expanded responsibilities comes the need for additional resources and financial commitments, resulting in increased costs for our taxpayers who are already feeling the pressures of economic challenges.

As we move forward, the review of the Strategic Plan is a key factor in ensuring our team has a clear understanding of Council’s priorities based on the desires in the community.

Operating Budget Highlights

- Service Level Change: New Project Coordinator position
- One-Time 2023: Centre Street Environmental Management Plan consulting (\$60,000)

2023 Net Levy by Department



Message from the Manager of Human Resources

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 Management and Leadership teams to establish and drive the plans that have been identified within the strategy.

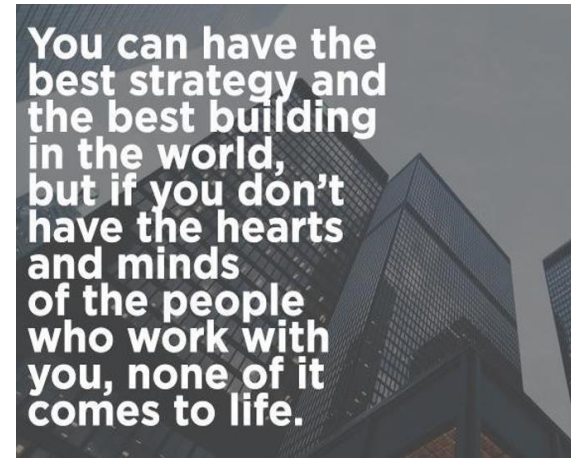
As we look forward, the Human Resources team will continue to focus on creating a recognized workplace which helps us retain, attract, develop, and inspire our exception group of employees while collaborating with our various departments to help them achieve their goals, deliver excellent service and solutions, empower learning and champion opportunities for individuals to grow their careers at the Town.

Who We Are

- Karen Ledoucer, Human Resource Generalist
- Keith Duncan, Human Resource Specialist
- Lisa Smith, Manager of Human Resources

What We Do

- Employee payroll, benefits, pension
- Claims management (STD, LTD, WSIB, accommodations, return to work programs)
- Health & Safety
- 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 & development
- Policy and procedure development
- Consulting with respect to investigations, culture assessments, conflict resolution, relationship building



Who We Serve

- 124 Full-time & 210 Part-time employees
- Council, volunteer firefighters, volunteers, other municipalities, students, professional organizations, and the community.

Challenges Today and Tomorrow

Over the years, we have seen significant changes related to legislation as well as services and programs administered by the Town resulting in the need for a diverse workforce and specialized positions. As a service organization, we rely on people to deliver the essential programs and services of our community. Today and in the coming years, the Town will need to be responsive to a dynamic economy as well as changing business needs and service demands. We require a flexible workforce, possessing skills, knowledge and abilities that can respond.

For the first time, we have for five different generations in the workplace at the same time. The multi-generational workforce now includes the traditionalists (1927 – 1946) through to Generation Z (2001 – 2020). It will be important to integrate these multi-generational workforces to benefit from the skills and knowledge each contributes.

The economy is in an unprecedented place in the middle of an incredibly tight labour market and a mass exodus of employees from their current roles (“The Great Resignation”). Competition for candidates with the right technical, leadership and fit continues to challenge the municipality. In addition, the cost of living is also a concern as housing affordability and availability decline, employers must find ways to offset these costs for employees or look to other flexible working options.

Operating Budget Highlights

- One-Time 2023: Corporate leadership training program (\$10,000)
- Health & Wellness Program cost increases for staff appreciation (\$6,500)
- Website advertising for cost and # of job postings increase (\$11,000)
- Removal of One-Time 2022: HR Generalist position overlap costs (\$20,051) and removal of associated funding through reserves in 2022

“As we deliver essential public services to our people, we must not lose sight that at the foundation of these services are our employees. Just as we invest in our roads or infrastructure we must also invest in our human capital which remains to be the foundation to obtaining the goals and objectives of our municipality.”

Lisa Smith - A Business Case for Investing in the Human Resources Department



Divisional Budget Overview: Legislative Services

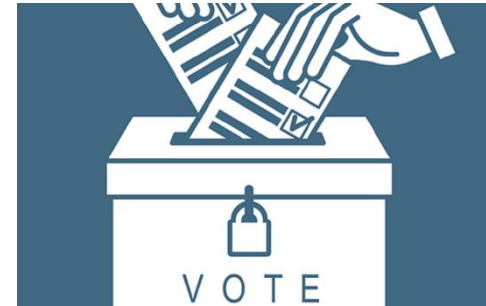
Message from the Director of Legislative Services/Clerk

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

The Clerks 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 and dissemination of data for citizens, Council, and staff; the Town’s GIS program; Open Data program; records management program; 911 Civic Addressing program; and is a 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, as well as a member of SET.



What We Do

Clerks

- Vital statistics
- Support for Mayor & Council
- Council and Committee meetings
- Tag days, flag raising and commissioning
- Legislative and procedural support to staff
- Accessibility
- Elections

Information Technology

- Maintain technology infrastructure to support services
- Secure and protect computers, servers, and network devices
- Central help desk for all technology issues
- SET Team review and support for all software

Corporate Information

- SET Team review and support for all software
- 911 Civic Addressing and road naming
- 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

Legal & Agreements

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



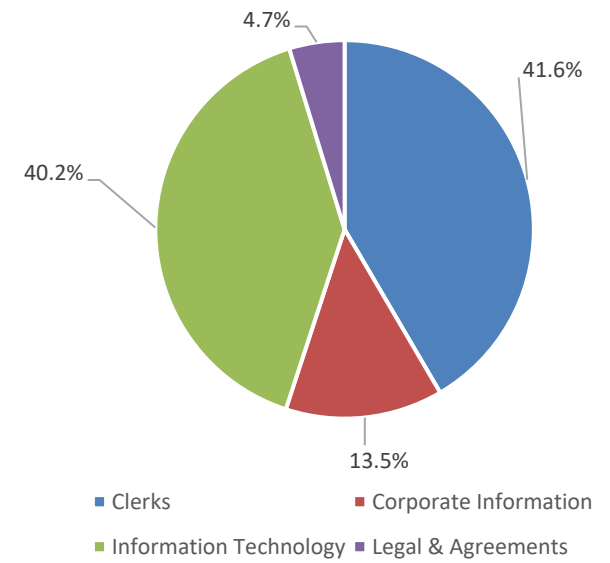
Challenges Today and Tomorrow

Changing legislation and a movement towards greater government transparency and accessibility continue to challenge the way we conduct business as a municipality. Financial constraints, growing legislative responsibilities and the increased need for support internally with a growing municipality continue to pose challenges to the Clerks department. With close provincial ties to daily business, the lack of modernization in these provincially mandated processes also continue to tax the department of time and resources.

Technology and data continue to grow exponentially. More technical, financial and staff resources will be needed to meet the increasing expectations of our growing population and to keep Town services running efficiently. Changes to legislation also play a vital role in the Corporate Information landscape.

As we move forward, cyber threats to municipalities, especially ransomware attacks, are only going to become more common. It will be important to have detection, mitigation, and recovery plans in place. Migrating from out-dated legacy systems require additional resources while maintaining daily workloads. Working with government and private organizations will help us to put those plans in place.

2023 Net Levy by Department



Clerks

Who We Are

- Brenda Jones, Executive Assistant
- Vacant, Deputy Clerk
- Natalie Little, Committee Coordinator
- Tanya Calleja, Director of Legislative Services/Clerk

Who We Serve

- Public
- Council
- All Town departments

Operating Budget Highlights

- Council discretionary allowance increase (\$11,000)
- New Committee Coordinator position approved by Council in 2022
- One-Time 2023: Consulting for Strategic Plan (\$60,000)
- Transfer of software costs to Information Technology department (\$17,991)
- Removal of Non-Recurring 2022 Election costs and funding (\$163,500)
- Non-Recurring 2023 Election orientation & compliance costs (\$5,500)

Capital Budget Highlights

- Moved Council Chambers capital into Information Technology department (\$8,000 contribution moved to IT)



Corporate Information

Who We Are

- Andrew Zanier, Records Management Coordinator
- Margaret Stead, Manager of Corporate Information

Who We Serve

- Public
- Council
- All Town departments
- Other agencies such as the District of Muskoka and MPAC

Operating Budget Highlights

- One-Time 2023: Publications increased to purchase Digital Land Surveys (\$17,000)
- Non-Annual Recurring 2023: Consulting fees for Aerial photos update (\$1,900)
- One-Time 2023: Contractor costs (\$5,000) for OCR Recognition project
- Transfer of the annual contribution to the Corporate Software reserve to IT (\$50,000)
- Transfer of minor software costs for e-signature platform to IT (\$5,500)



Information Technology

Who We Are

- Dave McDonnell, Help Desk Support
- Dan Taylor, Systems and Mobile Administrator
- Ian Parker, IT Manager
- Marc Bower, Network & Server Coordinator
- Vacant, Information Security Specialist

Who We Serve

- All Town departments & locations, including the Huntsville Public Library

Operating Budget Highlights

- One-Time 2023: Network cabling upgrades (\$12,900)
- Two new positions approved by Council in 2022
- Professional Development increases due to additional staff approved in 2022 (\$7,000)
- Shared services revenues for IT support new in 2023 (\$98,004)
- One-Time 2023: Consulting costs (\$15,000) for security assessment of cameras
- Carry forward One-Time 2022 consulting (\$15,000) for IT Ransomware Pre-Engagement
- One-Time 2023: Use of remaining Ontario Service Delivery reserve for software upgrades
- Transfer of software costs & licensing from other departments (\$36,335)
- One-Time 2023: Setup/migration costs for software (\$9,875)
- Transfer of annual contribution to Corporate Software reserve (\$50,000) from Corporate Information
- Increased funding from Building department & Library services of \$18,012

Capital Budget Highlights

- Moved \$8,000 capital reserve contribution related to Council Chambers to IT
- Further increase in capital reserve contribution of \$4,700
- Pooled capital projects include replacement of existing IT hardware



Legal & Agreements

Who We Are

- Jessica Boyes, Legal & Agreements Coordinator

Who We Serve

- Public
- Council
- All Town departments

Operating Budget Highlights

- The number of annual dock leases for licences of occupation expected to be reduced from 2022 budget (\$7,300). This revenue is entirely transferred into the Parks capital reserve.
- Licence of occupation application fees decrease (\$3,033) based on anticipated applications.
- Shore/Road allowance closing application fees increase (\$4,750) based on anticipated activity.



Divisional Budget Overview: Financial Services

Message from the Director of Financial Services/Treasurer

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.

“Someone’s sitting in the shade today because someone planted a tree a long time ago.”

Warren Buffett

Who We Are

- Alicia Horne, Asset and Risk Management Coordinator
- Carole Audette-Boucock, Customer Service Representative
- Elizabeth Hayes, Finance Clerk
- Gillian Martin, Finance Clerk
- Julia McKenzie, CPA, CA, Director of Financial Services/Treasurer
- Lee Eccleston, Manager of Taxation and Revenue
- Lori Allen, Accounts Payable and Receivable Clerk
- Rachel Niemi, Taxation and Revenue Clerk
- Reva Frame, CPA, CA, Deputy Treasurer
- Tanya Marchand, Senior Taxation and Revenue Clerk

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. Our team responds to various questions from “when is the snow plow going to do my road”, “are the fall colours in their prime next weekend” to “I am buying a house - what are the taxes going to be”. As the Town continues to be a prime destination for visitors and residents, the queries continue to increase. 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

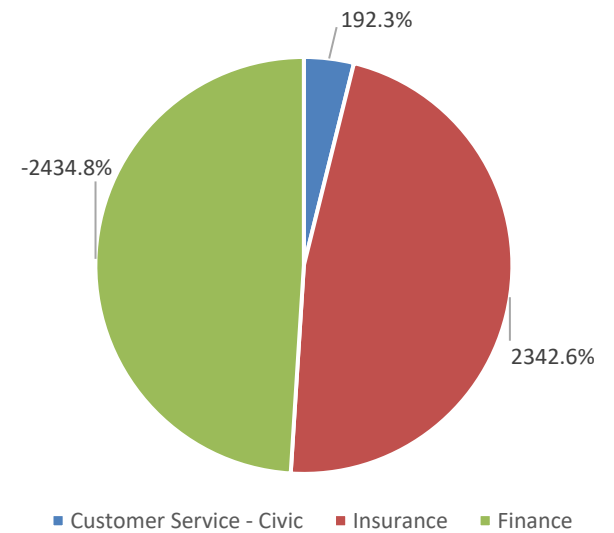
Over the past several years, the Financial Services division has been furthering efforts to create more efficient and sustainable processes, including creating many paperless procedures and forms, for both the public and internal use which reduces not only the costs associated with printing but also the storage space and physical transportation required.

The municipal accommodation tax program is now in its 4th year and has yielded over \$4M in revenues, of which, over \$2.5M has been distributed to our tourism partner, HMATA. We expect this program to grow as the Town, and tourism, continue to grow. Supplementary taxes continue to be steady as the Town is going through a period of significant growth, as well as many requests for tax information as properties are bought and sold. The Town is working towards a property tax portal to better serve the public and should be available later in 2023.

Obtaining municipal insurance has continued to be a challenge over the past several years and in particular, cyber insurance. Staff are dedicated to finding ways to mitigate the risk of financial loss and improve our risk management throughout the Town’s operations and events. The risk mitigation efforts appear to be paying off, as seen in our most recent insurance program renewal. Efforts will continue to ensure that they will produce gains in the long-term.

The update of the Town’s Asset Management Policy and plan is a priority of the Financial Services division in 2023 and will require an extensive review of the Town’s inventory, risk assessments and financial plans. 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.

2023 Net Levy by Department



Customer Service

What We Do

- 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

- Transferred postage meter costs (\$8,000) from Finance

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

- One-Time 2022: Removal of consulting fees (\$15,000) and related reserve funding for 2022 Security Assessment report
- Consulting fees (\$5,000) for annual building assessments, funded through Insurance reserve
- Decrease in insurance premiums of \$3,610
- Reduction in costs recovered from the Building department (\$16,165) based on decreased anticipated insurance costs



Finance

What We Do

- Coordination of capital & operating budgets
- Timely reporting and monitoring of financial information
- Maintaining accurate information on property tax rolls, collection of amounts owing
- 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
- Coordination of the annual financial statement audit
- Maintaining the Trust accounts for Municipal Cemeteries
- Monitoring the collection of the Municipal Accommodation Tax (MAT)

Operating Budget Highlights

- Interest revenue expected to increase based on current market rates and trends (\$210,000)
- Decrease expected in penalties & interest on property taxes (\$96,000)
- Transferred postage meter costs (\$8,000) to Customer Service
- Transferred software costs (\$5,642) to IT
- Increase in merchant fees due to additional online payment options and forms available
- Increase in cost recoveries from Building and collection charges to MAT program (\$16,631)
- One-Time 2023: Transfer between Better Homes & Working Funds reserves
- One-Time 2023: Use of remaining COVID-19 Recovery reserve funds
- Removal of One-Time 2022 reduction in dividends transferred into Working Funds reserve
- Removal of previous annual contributions to Working Funds (\$458,150) and replace with contribution of \$150,000, to be increased annually in future budgets.
- Removal of One-Time 2022 contribution to Local Share Hospital reserve (\$115,000) and replace with ongoing contribution of \$230,000 to the Local Share reserve.

Capital Budget Highlights

- Two projects carried forward from 2022 (Accounting Software and Parks & Trails Inventory)



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.

Operating Budget Highlights

- Increase in anticipated MAT collections of \$512,000
- Increase in Administrative Penalties and interest charges based on historical activity (\$5,500)
- Contributions to tourism entity increase, based on collections (\$346,500)
- Merchant fees increased based on online payments (\$7,400)
- Change in collection costs (from 3rd party to internally collected) \$4,520
- Increase in affordable housing rebates, based on anticipated applications (\$7,375)
- One-Time 2023: legal fees (\$10,000) as a result of pilot project ending

Divisional Budget Overview: COVID-19

Operating Budget Highlights

- Assessment & vaccination centres no longer in operation
- Removal of all COVID-19 related costs and revenues (net revenue of \$73,000)
- Removal of internal rental costs for the ALC (\$31,132)
- Removal of Safe Restart Phase 1 Funding of \$423,324



Divisional Budget Overview: Community Services

Message from the Director of Community Services

In alignment with the Town of Huntsville’s mission statement to “provide superior and sustainable services for the people of Huntsville” our Community Services division is an integral part of the corporate team, and the delivery provider of the services of our community.

Community Services provides a diverse range of inclusive affordable programs and services that enhance quality of life and contribute to resident, newcomer, and visitor well-being. The focus is on providing efficient, responsive, and innovative community-based services.

What We Do

Community Services strives to deliver high-quality, affordable and accessible programs that are delivered in well-maintained recreation facilities that are position for future growth.

As a team of committed staff, we foster a healthy community. A Community Services division is essential to the health and well-being of any community, its residents and visitors.

The services we provide include:

- Front line Customer Service
- Sales and Rentals: Parks, meeting rooms, event spaces, sport venues & community halls
- Cultural & Historical Attractions: Algonquin Theatre, Muskoka Heritage Place, Art Atriums
- Aquatic, Recreation & Leisure Programming for Seniors, Adults and Youth
- Art, Culture industries & Community Celebrations for all
- Maintenance and day-to-day operations of Town-owned facilities

“98% of Canadians believe that recreation and parks are an essential service.”

Parks and Recreation Ontario

Departmental Vision:

A vibrant, inclusive, healthy community which inspires innovation and growth, celebrates the arts, culture, and heritage, promotes recreation while developing a resilient economy founded on social caring and environmental stewardship.



Who We Serve

Municipalities have the responsibility to develop, offer and maintain services and amenities for their residents. The Community Services division delivers these offerings to the residents and visitors of Huntsville. Healthy communities are concerned with providing a full range of opportunities for engagement in creative and physical pursuits for persons of all ages and interests.

Programs and services offered by Huntsville’s Community Service’s Division offer a holistic approach to wellbeing for individuals and communities. They are essential to the social, economic, and physical health of Huntsville. We offer the experiences that result from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. We also connect people with nature, and their community. The new meaning of recreation and leisure pursuits, blurs the lines between traditional recreation offerings with other municipal sectors such as culture, tourism, community development, transportation, planning, parks, economic development, and open spaces, among others. Operationally, this translates into changes in programming and spaces, with an increase in multi-purpose recreation facilities. These facilities accommodate sport and physical activity as well as creative arts, and culture and encourage environmental initiatives. Our spaces are social hubs where individuals and families can congregate and develop social capital. The value and necessity of this service is often viewed as intangible but it is recognized by our community members.

Departmental Mission:

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

Community Services Role:

- *Support, offer and facilitate a healthy, active community*
- *Be attainable, accessible, and affordable for all*
- *Be for public benefit*



Challenges Today and Tomorrow

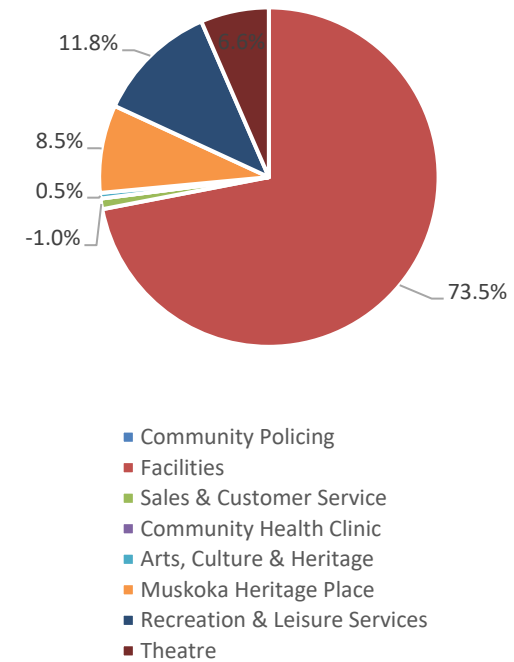
Today’s complex health, social, economic, and environmental challenges require a fluid response. The Community Services Division’s projected budget reflects the ability to modify programs, shift focus and adjust offerings to meet health concerns, customer needs, community desire and Council directives. It also has considered the inclusion of the Community Services Master Plan, Waterfront Strategy Brief and Algonquin Theatre Business Plan, all recently approved by Council, and will shape the future vision of Huntsville. Other plans and reports such as the Cultural Strategy have also been incorporated.

The 2023 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, supply chain issues, challenging staffing trends and a steady growing demographics through development have been considered in the submission. We are focused on rebounding, innovation and being receptive to our community.

The 2023 proposed Community Services operating budget is a road map to guide Council and staff together. It outlines the maintenance and care of all Town of Huntsville owned facilities. It includes an optimistic projection of meeting the demand and level of service that our community expects and depends on. The Community Services team offer a budget that provides a wide range of programs, services and events, including, recreation, art and culture, senior services, theatre and museums, and others. The lingering impacts of the pandemic require consistent and concerted efforts to maintain town services and infrastructure, as well as plan for future growth.

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, theatre and sports, our municipal government indicates that it embraces the initiatives that support healthy communities.

2023 Net Levy by Department



Facilities

Who We Are

- Claire Braun, Lead Hand Custodial
- Greg Pilling, Manager of Facility Operations, Sales & Customer Service
- Jason Fisher, Manager of Maintenance & Facilities
- Pete Kingshott, Lead Hand Maintenance
- Simone Babineau, Director of Community Services
- Complement of FT operators
- Complement of PT custodians & maintenance staff

Operating Budget Highlights

- Reduction in use of Indoor Recreation Development Charges (\$13,613)
- New Lead Hand/Supervisor position, including operating costs
- Reduction of COVID-related PPE and custodial supplies for Town Facilities (\$3,500)
- Utility reductions (\$70,000), including hydro, natural gas, propane water and sewer based on historical usage rates and current pricing
- Carry forward of One-Time 2022 consulting costs (\$25,000) for Town Hall energy auditor
- Change in repairs & maintenance costs to maintain existing service levels (\$47,000)
- Removal of 2022 non-annual recurring electrical scanning costs (\$8,000)
- Reduction in debenture principal payments per debt repayment schedule
- Increase in cost recoveries from Building department (\$14,022)
- Removal of Chamber washroom lease and related funding from reserves
- Reduction in Civic Centre cost recoveries from Club 55 due to decrease in proportionate share of costs

Capital Budget Highlights

- Increase in Town Facilities capital reserve contribution of \$33,400
- No change in Library Building capital reserve contribution
- Civic Centre projects include:
 - Replacement of Council Chambers seating (\$18,100)
 - Building exterior project (\$153,000) including: replacement of concrete windowsills; the replacement of a few crumbling bricks and a wall coating to protect the brick and extend the useful life of the facing.
 - New Town Hall Generator project (\$125,000) for a stand-alone generator for emergency preparedness and efficiency, to be funded through Canada Community Building Fund
- Canada Summit Centre projects include:
 - Furniture & equipment pooled capital project replacement including banquet tables and chairs (\$12,300)
 - Ice edger machine replacement (\$6,000)
 - Replacement of a portion of the upper flat roof (\$55,000) due to water penetration
 - Replacement of and upgrade to components of the pool area elevator that was installed in 1985 (\$15,100)
 - Replacement of existing commercial kitchen appliances: dishwasher (\$10,000) and gas range (\$16,400)



- Community Halls projects include:
 - Stephenson Hall: Purchase of new snow guards (\$12,500) for the metal roof.
 - Stephenson Hall: Community room improvements (\$9,100) including flooring & windows
 - Stephenson Hall: Gas range replacement (\$16,400)
 - Port Sydney Hall: Gas range replacement (\$16,400)
 - Port Sydney Hall: Carry forward of 2022 flooring project (\$71,000)
 - Post Sydney Hall: Refurbishment of interlocking stone walkways (\$9,850)
 - Aspdin Hall: Gas range replacement (\$16,400)
 - Aspdin Hall: New roof over accessible ramp (\$22,500)
- Library Building projects include:
 - Replacement of exit door (\$3,600) due to warping of the door frame
 - Replacement of humidifier (\$19,300)
 - Upgrade of exit signs (\$9,200) to current standards
 - Repair & parging of the wall for the front steps and ramp (\$13,600)



Sales & Customer Service

Who We Are

- Alison Purser, Customer Service Coordinator
- Amanda Hill, Manager of Customer Service
- Greg Pilling, Manager of Facility Operations, Sales & Customer Service
- Simone Babineau, Director of Community Services
- Complement of PT Customer Service staff

Operating Budget Highlights

- Reduction in revenues at Pitman's Bay and contributions to Pitman's Bay reserve
- Increase in merchant fees because of increased user fees and activity
- One-Time 2023: Addition of security guard costs (\$72,000)
- Removal of internal rental charged for COVID-19 assessment centre in 2022 (\$31,132)

Capital Budget Highlights

- No increase in capital reserve contribution
- Capital contributions includes funding for Sales & Customer Service, Recreation & Leisure and Aquatics projects
- No capital projects specific for Sales & Customer Service in 2023



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 of \$13,720
- Costs are to be recovered by Ontario Health

Arts, Culture & Heritage

Who We Are

- Simone Babineau, Director of Community Services
- Trish Conley-Knight, Manager of Recreation, Culture & Heritage

Operating Budget Highlights

- Increase in federal grants for Canada Day and National Indigenous Peoples Day, offset by an increase in special event costs
- One-Time 2023: purchase of display case for exhibits (\$6,000)
- Redistribution of SWB allocations for Recreation, Culture & Heritage Manager position (between Theatre, Recreation & Leisure, and Muskoka Heritage Place budgets)

Muskoka Heritage Place

Who We Are

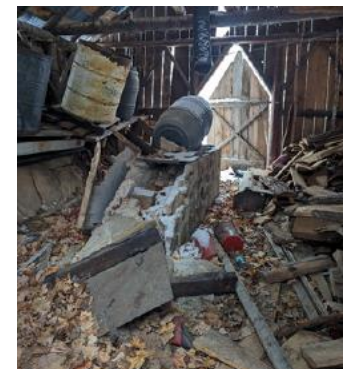
- Jillian Jordan/Robert Hubick, Manager of Muskoka Heritage Place
- Sara White, Collections Coordinator
- Simone Babineau, Director of Community Services
- Trish Conley-Knight, Manager of Recreation, Culture & Heritage
- Complement of seasonal PT staff

Operating Budget Highlights

- Anticipated increase in revenues (\$67,000) based on admission trends, offset by waived rental fees for Eclipse Walk (\$23,558)
- Redistribution of SWB allocations for Recreation, Culture & Heritage Manager position (between Theatre, Recreation & Leisure, and Muskoka Heritage Place budgets)
- Increase locomotive repairs & maintenance based on historical needs (\$5,000)
- One-Time 2023: overlap of Manager of Recreation, Culture & Heritage due to retirement

Capital Budget Highlights

- Increase in capital reserve contribution of \$4,500
- Rail equipment project (\$80,000) is for the refurbishment of the Locomotive #1 boiler. It has been carried forward in the hopes of securing grant funding. The project will not move forward without grant funding.
- The purchase of new snow guards for the metal roof on the Train Station (\$11,100)
- All other projects relate to the refurbishment or rebuilding of existing buildings and include: Spence Inn porch, sawmill, museum ceiling, Purser’s cabin roofing, sugar shack & open-air structure that surrounds the sawmill steam engine. The projects have been identified as priority projects for the refurbishment of Muskoka Heritage Place.



Recreation & Leisure Services

Who We Are

- Cameron Labonte, Manager of Aquatics
- Jennifer Eberhardt, Aquatics Supervisor
- Jessica Smith, Recreation & Leisure Coordinator
- Kaitlyn Labbe, Deck Supervisor
- Kayla Wadden, Program Coordinator
- Simone Babineau, Director of Community Services
- Trish Conley-Knight, Manager of Recreation, Culture & Heritage
- Complement of PT aquatics, day camp, skate patrol and recreation & leisure staff

Budget Highlights

- Increase in revenues of 9% anticipated due to additional program offerings & capacity (\$52,000), including additional Capital Improvement Fees (CIF) collected which are transferred into Facilities capital reserve (\$2,300)
- Increase in program costs of approximately \$8,500
- Redistribution of SWB allocations for Recreation, Culture & Heritage Manager position (between Theatre, Recreation & Leisure, and Muskoka Heritage budgets)
- One-Time 2023: overlap of Manager of Recreation, Culture & Heritage due to retirement

Capital Budget Highlights:

- Capital reserve contribution is included in the annual Sales & Customer Service contribution
- Purchase of AED machines for various locations (\$6,000)
- Aquatics chair lift replacement (\$20,000)
- Canoe replacement (\$3,500) for leisure & day camp programming



Algonquin Theatre

Who We Are

- Chris Boon, Technical Director
- Matt Huddleston, Algonquin Theatre Manager
- Melania Nadj, Front of House Coordinator
- Simone Babineau, Director of Community Services
- Trish Conley-Knight, Manager of Recreation, Culture & Heritage
- Complement of PT box office and technical assistant staff

Budget Highlights

- Significant increase in revenues based on anticipated rentals & bar sales (\$62,000), includes CIF fees collected which are transferred into the Theatre capital reserve (\$206)
- Increased food & beverage costs related to licensing the Theatre bar (\$14,000)
- Artist fees for Town promoted events (\$4,500)
- Reduction in allocated Civic Centre costs due to Club55 space no longer used for seniors' centre
- Redistribution of SWB allocations for Recreation, Culture & Heritage Manager position (between Theatre, Recreation & Leisure, and Muskoka Heritage budgets)
- One-Time 2023: overlap of Manager of Recreation, Culture & Heritage due to retirement
- Front of House position transition to full time, and position to be funded for one year through the Municipal Accommodation Tax program

Capital Budget Highlights

- Increase in capital reserve contribution of \$6,200
- Audio Visual, sound and lighting equipment pooled capital replacement projects (\$71,580). Assets are replaced on an as needed basis.

Divisional Budget Overview: Development Services

Message from the Director of Development Services

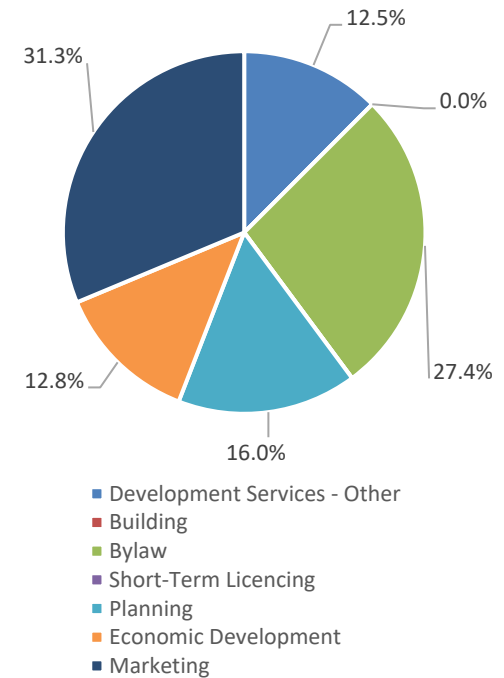
Vision: To support responsible community growth through a program which embraces new technologies and processes, attracts new businesses, issues timely approvals, and ensures environmental protection and public safety.

This vision highlights continuous improvement, finding and implementing efficiencies, and maintaining a high level of service for our customers.

The division includes economic development, 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 housing, as well as marketing and communications and maintenance of the Town's websites.

The division also provides advice to Council and Committees on 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.

2023 Net Levy by Department



Key Projects for 2023

By-law

Continuing by-law reviews & updates
Proactive, consistent enforcement and ticketing

Building

Establishing program for old permit closing

Short Term Rental Licencing (STR)

Continue with STR licencing

Planning

Implementation of the Community Planning Permit
Cloudpermit integration for planning applications

Economic Development

Implementation of wayfinding strategy, economic development strategy, and community branding

Marketing

Implement community branding
Corporate communication strategy

Challenges Today and Tomorrow

The division has continued to see significant increases in requests for service, from by-law complaints, planning inquiries, increased requests for media releases and website updates for marketing, economic development supporting business initiatives, and continued high volumes of building permits. It is not anticipated that 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 and legislated service levels.

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

Socrates



By-law

Who We Are

- Andrew Stillar, Chief By-law Enforcement Officer
- Corey Crewson, By-Law Enforcement Officer
- Complement of PT By-law Enforcement staff & crossing guards

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

- Increased licensing & penalty revenues based on historical trends
- Service Level Change: Implementation of new By-law software, including one-time setup costs of \$1,000 to be funded through reserves



Building

Who We Are

- Adam Hall, Plans Examiner
- Adrian Asselbergs, Plans Examiner
- Amanda Ferrante, Deputy Chief Building Official
- Caroline Garbutt, Septic Inspector
- Christopher Nagy, Manager of Building and By-Law Services & Chief Building Official
- Curtis Martin, Building Inspector
- Doug Godin, Building Inspector
- Hailey Stead, Property Standards/STR Enforcement Officer
- Melissa Hall, Permit Coordinator
- Samantha Howard, Administrative Assistant - 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

- Revenue increase (\$167,000) anticipated based on historical trends
- Annualized cost of several newly created positions approved in 2022 (\$229,000)
- Merchant fees for building-related credit card payments increase (\$19,000)
- Increase in allocated Civic Centre, labour & insurance costs (\$40,334)

Short-Term Rental Licencing

Who We Are

- Ingrid Armstrong, Short-Term Rental Licencing Coordinator

What We Do

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

Operating Budget Highlights

- Increase in licencing and administrative penalty revenues (\$25,500)
- 50% allocation of Property Standards/STR Enforcement Officer position to STR Licencing in 2023 (new approved position within 2022)
- Service contracts for 3rd party host provider (\$13,000)
- Reduction in contribution to STR Program reserve due to allocation of enforcement officer position



Planning

Who We Are

- Kelsea Shadlock, Senior Planner
- Kelsey Lang, Planning Technician
- Kirstin Maxwell, Director of Development Services
- Madalene Albano, Planner
- Manuel Rivera, Planning Technician
- Richard Clark, Manager of Planning
- Trish Wright, Administrative Assistant - 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, zoning by-law amendments, minor variances, site plans, subdivisions, and consents)
- Continuously improve planning procedures and processes to ensure timely approvals

Operating Budget Highlights

- Reduction in anticipated Ontario Legal Tribunal (OLT) legal costs (\$35,000) and associated funding from OLT reserve
- Contract planning technician position approved in 2022
- Reduction in overall annual contributions to Planning-related reserves (\$25,000)



Economic Development & Municipal Accommodation Tax Projects

Who We Are

- Lauren MacDermid, Economic Development Officer

What We Do

- Enhance a resilient and dynamic business community by:
 - Liaising with BIA and Chambers of Commerce
 - Undertaking studies (BR&E)
 - Responding to business/land availability inquiries
 - Embracing new opportunities and technologies
 - Finalizing implementation of the MAT program

Operating Budget Highlights

- Removal of One-Time 2022 Community Branding project (\$20,000) and related funding
- General MAT 2023 one-time projects (fully funded through MAT General reserve) include:
 - 2023 CAMA conference promotion (\$3,000)
 - Lion's Lookout Skating rink (\$16,000) *included in Parks budget*
 - Wayfinding signage (\$90,000)
 - Front of House Coordinator funding (\$71,639) *included in Theatre budget*
 - Communications Coordinator funding (\$61,120) *included in Marketing budget*
- General MAT 2023 ongoing items (fully funded through MAT General reserve) include:
 - Town promotional materials (\$5,000)
 - Healthcare attraction materials (\$5,000)
 - Algonquin Theatre publications, printing & digital marketing (\$17,600)
 - Muskoka Heritage Place publications, printing & digital marketing (\$29,900)
 - Community Improvement Program (\$45,000)
 - Huntsville/Lake of Bays Chamber visitor information services (\$32,000)
 - Port Sydney/Utterson Chamber of Commerce (\$5,000)



- Business retention and expansion programming (\$15,000)
- Huntsville job fair (\$1,000)
- 70% contribution to MAT Board, net of collection fees & Marketing Our Communities funding

Capital Budget Highlights

- No change in annual economic development capital contribution
- Centre St. Welcome sign replacement (\$10,000)



Marketing

Who We Are

- Jeremy Chan, Marketing Coordinator
- Lisa Spolnik, Manager of Marketing
- Zoya Kodu, Website Coordinator

What We Do

- Handle all advertising procurements, manage brands, design, marketing plans/strategies, social media channels, website(s) management
- Corporate communications
- 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.

Operating Budget Highlights

- New Communications Coordinator position to be funded for one year through the Municipal Accommodation Tax program (\$61,120)
- One-Time 2023: Use of remaining Leisure Guide reserve funds to offset 1st year operating costs of new Communications Coordinator position
- Transfer of publication, printing & digital marketing costs for Theatre & MHP to MAT Projects budget (\$46,055)



Divisional Budget Overview: Operations & Protective Services

Message from the Director of Operations & Protective Services

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

What We Do

Roads Operations

- Provide full road maintenance for over 450 km of road centre line
- Oversee the yearly capital improvements to all roads and bridges instructed projects
- Oversee the purchase and repair to all fleet assets of the Town

Fire & Emergency Services

- Oversee the operation and response of Huntsville/Lake of Bays Fire Department with over 75 volunteer/part-time firefighters
- Lead emergency planning for the Town of Huntsville

Parks & Cemeteries

- Operate and maintain 5 active and 10 non-active cemeteries
- 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



Challenges Today and Tomorrow

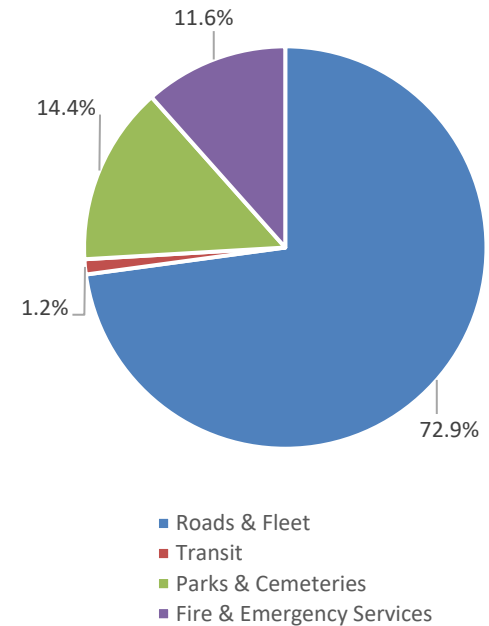
The recent pandemic and current general economic conditions continue to have an impact on the operations environment. Inflationary pressures and supply chain disruptions continue to drive the costs of materials and services. Availability of parts and equipment continues to challenge the ability to deliver our high-quality services in a timely manner. Parts, equipment and supplies delivery delays slow our progress toward keeping good roads good as the Town of Huntsville continues to grow. The growth of the Town increases demands on existing services as we continue to keep up to necessary infrastructure repairs and maintenance. The health, safety and well-being of our Operations team remains job #1 as we focus on key capital works and projects while maintaining existing capital infrastructure and premiere parks and greenspaces.

The downtown Streetscape project has been completed. We continue to work with the Downtown Huntsville Business Improvement Area (BIA), the Huntsville/Lake of Bays Chamber of Commerce, businesses, and residents as we strive to improve this improved, beautiful centrepiece of the Town.

The Veteran’s Way reconstruction is just about complete as we work with contractors to finish detail work. We have identified Cora Street and Yonge Street North as the next two priority reconstruction projects. Each of these reconstruction projects are complex as there are many factors that contribute to this. One example is the impact of climate change and the need to upgrade the storm drainage system to increase the capacity of this drainage.

Fire Services are challenged by growth of both full-time and seasonal residents as well as a growing business community. Fire prevention, enforcement, and public education requirements become ever more convoluted in this growth environment. Climate change also has 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 call with our dedicated volunteer firefighter base. There is a significant opportunity for efficiency of services delivery through fully integrating the Huntsville and Lake of Bays fire operations.

2023 Net Levy by Department



Developing a set of master plans and strategies for the business lines in operations that align with existing master plans and Council’s strategic direction will help guide the prioritization of the focus for day-to-day operations coupled with capital infrastructure renewal projects. This planning also helps guide the delivery of transit, which includes active transportation, public transportation, and critical commercial vehicle access, as a connector, accessible to all.

Continuing to work with community partners, user groups, residents, and visitors is the cornerstone to successfully continuing to deliver and improve operations’ services delivery as part of the Huntsville “One Town Team.” These partnerships are critical to achieving Council’s strategic direction, as we strive to build on Huntsville’s natural Muskoka beauty to make the Town an even better place to live, work, and play.



Roads & Fleet

Who We Are

- Brandon Hall, Engineering Technologist
- Brad Polischuk, Operations Foreman
- Vacant, Administrative Coordinator Operations
- Melissa Coulson, Administrative Assistant
- Michael Parniak, Civil Engineering Technologist
- Randy Bissonette, Acting Manager of Operations
- Stoney Freeman, Yard & Fleet Administrator
- Tarmo Uukkivi, Director of Operations & Protective Services
- Complement of FT union staff
- Complement of PT seasonal union staff

Operating Budget Highlights

- Reduction in usage of Roads & Related Development Charges (\$6,124)
- Increase in aggregate resources fees revenues (\$61,000)
- Fleet repair & maintenance cost increases based on trends (\$50,000)
- Fuel cost increases based on historical usage and pricing (\$41,000)
- Removal of 2022 non-annual recurring Bridge Needs Assessment of \$20,000 (every 2 years)
- Hanes/Centre Street intersection costs for ongoing maintenance (\$5,000)
- Contractor costs for Town-portion of more frequent snowbank removal along Downtown (\$10,000)
- Reduction in debenture principal payments per debt repayment schedule



Capital Budget Highlights

- Increase in Roads capital reserve contribution of \$502,000
- Increase in Fleet capital reserve contribution of \$20,000
- Fleet projects include:
 - Replacement of 2 service vehicles totalling \$112,000
 - Heavy-duty truck (approved in 2022) of \$102,000
 - Tandem combo plow (approved in 2022) of \$374,000
 - New dual auger/spinner attachment of \$6,000
 - Cemetery flat-bed trailer replacement (\$15,000)
 - Cemetery backhoe replacement (\$50,000)
- Roads' capital projects include:
 - 2022 carry forward projects (\$174,351)
 - Road work projects of \$3.6M detailed in Appendix C
 - Annex parking lot project (approved in 2022) of \$60,000
 - Tools & equipment pooled capital (\$20,000) replacements, on an as needed basis.
 - Further public works projects, including: sidewalks, bridges, streetlights, etc. of \$921,975



Transit

Operating Budget Highlights

- Reduction in transit revenues anticipated (\$9,000)
- Increase in provincial gas tax allocation (\$21,000)
- Enhanced transit cleaning removed (\$16,950)
- Contracted service cost increase (\$23,556)

Parks & Cemeteries

Who We Are

- Colleen MacDonald, Manager of Parks & Cemeteries
- Tina Scott-Burns, Lead Hand Parks & Horticulture
- Complement of FT Parks Attendants
- Complement of FT union staff
- Complement of seasonal PT staff

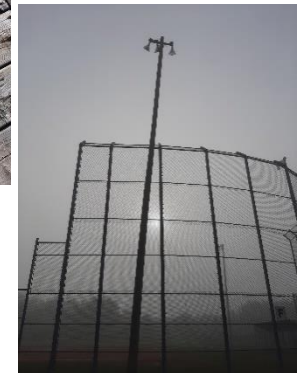
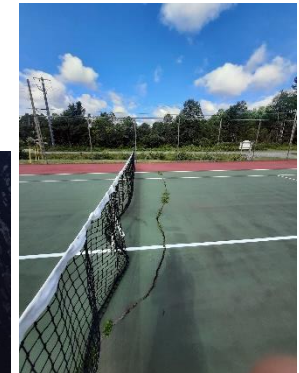
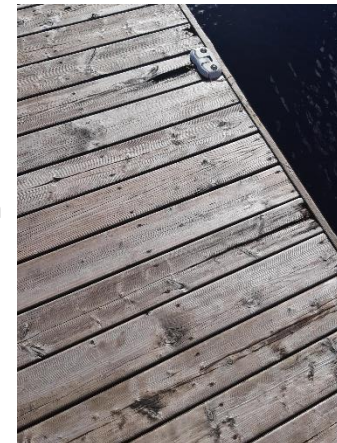
Operating Budget Highlights

- Cemeteries revenue increase due to trends & user fees
- Parks dock leases increase based on historical trends
- Utility increases based on historical usage
- Removal of \$20,000 signage costs (included in Wayfinding project funded through MAT)
- Garbage collection increases based on pickup locations (\$20,000)
- Costs of \$8,000 for in-field levelling surface at McCulley Sports field anticipated to be an annual occurrence. Removed 2022 funding from Working Funds reserve
- Reduction in debenture principal payments per debt repayment schedule



Capital Budget Highlights

- Increase in Cemeteries capital reserve contribution of \$1,500
- Increase in Parks & Trails capital reserve contribution of \$40,400
- Cemetery projects include:
 - New Hutcheson columbarium (\$120,000)
 - Resurfacing of Madill cemetery gravel road (\$5,000)
- Parks & Trails projects include:
 - McCulley Robertson diamond “F” lighting (\$417,200)
 - Avery Dock Launch concrete work (\$15,000)
 - Skateboard Park structure replacement (\$80,000)
 - Furniture & Equipment replacement at various park locations (\$22,000)
 - Port Sydney Beach floater dock (\$20,000)
 - Port Sydney Basketball court (\$85,500), consists of the replacement of fencing
 - Utterson tennis court replacement with multi-use courts (\$181,100)
 - Vernon Shore dock stairs & landing (\$15,300)
 - Meadow Park playground equipment replacement (\$65,000)
 - Barrel & planter replacements (\$16,500)
 - River Mill washroom project (approved in 2022) for \$360,000 funded through a private donation and Parkland reserve
 - Replacement of two lawn tractors used in the spring/summer daily (\$16,000)



Fire & Emergency Services

Who We Are

- Gary Monahan, Fire Chief
- Grant Murchison, Fire Prevention Officer
- Nic Bruxer, Training Officer
- Paul Calleja, Deputy Fire Chief
- Shane Taylor, Mechanical Officer
- Sue King, Administrative Assistant – Fire
- Vacant, Public Education & Prevention Officer
- Complement of Volunteer Firefighters

Operating Budget Highlights

- Increase in RTC registrations (\$11,100)
- Reduction in Lake of Bays contribution (\$31,013)
- New Public Education & Prevention Officer position & related operating costs
- Member uniforms increased based on anticipated needs (\$6,000)
- RTC program costs, fully funded through registrations (\$6,430)
- Fuel cost increases based on usage & pricing (\$6,000)
- Fleet repairs & maintenance based on historical trends (\$12,000)
- Costing increases for hydrant rentals & dispatch services (\$14,000)



Capital Budget Highlights

- No change in capital contribution
- Station #1 water tank replacement required for \$20,000
- Tools, hoses equipment, clothing and safety are pooled projects totalling \$135,950
- Radios & Pages are an annual capital expense of approximately \$16,000
- New air exchangers/extractors for air quality improvement at both stations (\$90,000)
- Rescue truck replacement (\$225,000)
- Emergency response vehicle (\$90,000) to replace an administrative vehicle



Divisional Budget Overview: Huntsville Public Library

Message from the CEO/Chief Librarian

Library

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. The Huntsville Public Library is a welcoming community hub that connects, informs, and inspires people of all ages. The Library helps to build a stronger Huntsville by creating opportunities for all.

Who We Are

- Amber McNair, Youth Services Librarian
- Annie Ihnatowycz, Public Service Assistant
- Bette Wallenius, Library Technician
- Cara McQueen, Community Engagement Coordinator
- David Tremblay, CEO/Chief Librarian
- Deborah Marshall, Central Service Delivery Coordinator
- Vacant, Operations Assistant
- Julia Manczak, eLibrarian
- Complement of PT Library Circulation Clerks & Shelves

“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.



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 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)
- **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 and resources time and time again.
- **Community gathering space** – safe places for people to rent and gather.

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 teens (Teen Advisory Group), to new entrepreneurs and business people, to seniors and adults. We provide resources and support to help people learning and adapting to new 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 geographic area, many people in the neighbouring communities make use of 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).

“Just wanted to pass on a HUGE thanks for the princess event at the library a bit ago. As a mom with young kids it is so hard to find events that start in the morning- and we were so grateful not only have a morning event but an amazing musical event! Our daughter just loves music, so it was a huge hit for us. Anyways- thank you kindly! Looking forward to more events!”

Parent who Attended our Once Upon a Hero event we put on With the Huntsville Theatre Company



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 find ourselves re-imagining our spaces and services to meet their needs. In 2022, a community wide survey was conducted. The overarching themes included: more open hours, more digital collection offerings; dynamic programs, more adult programs; easily 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.

Balancing a physical and digital collection to meet demand with a high cost for digital collections and inflationary increases on both has been a challenge. It has also been difficult to meet the demand for increased hours and a space that meets the needs of the community in a building that has a list of concerns.

The library board is undertaking the creation of a new strategic plan in 2023 and along with the proposed 2023 library budget we hope to address these challenges.

Operating Budget Highlights

- Service Level Change: Increase in PT hours for additional hours of operation
- Removal of net costs of the Annex (\$9,220)

Capital Budget Highlights

- Increase in capital reserve contribution of \$4,950 based on anticipated needs
- Capital projects include:
 - Purchases of library materials (books, CDs, DVD, etc.) of \$95,903, is to be funded through the usage of Library DCs and the levy
 - IT pooled capital replacements (audio visual, computers, monitors, etc.) for an estimated \$39,235 to be funded through the Library IT Capital reserve.





Appendices

