



# Town of Gore Bay

## Operating & Capital Budget Presentation 2025



*A living example of a  
thriving full-service community in  
which we live, work and play*

# Sustaining Momentum Shaping YOUR Legacy

*2025 Budget Presentation*

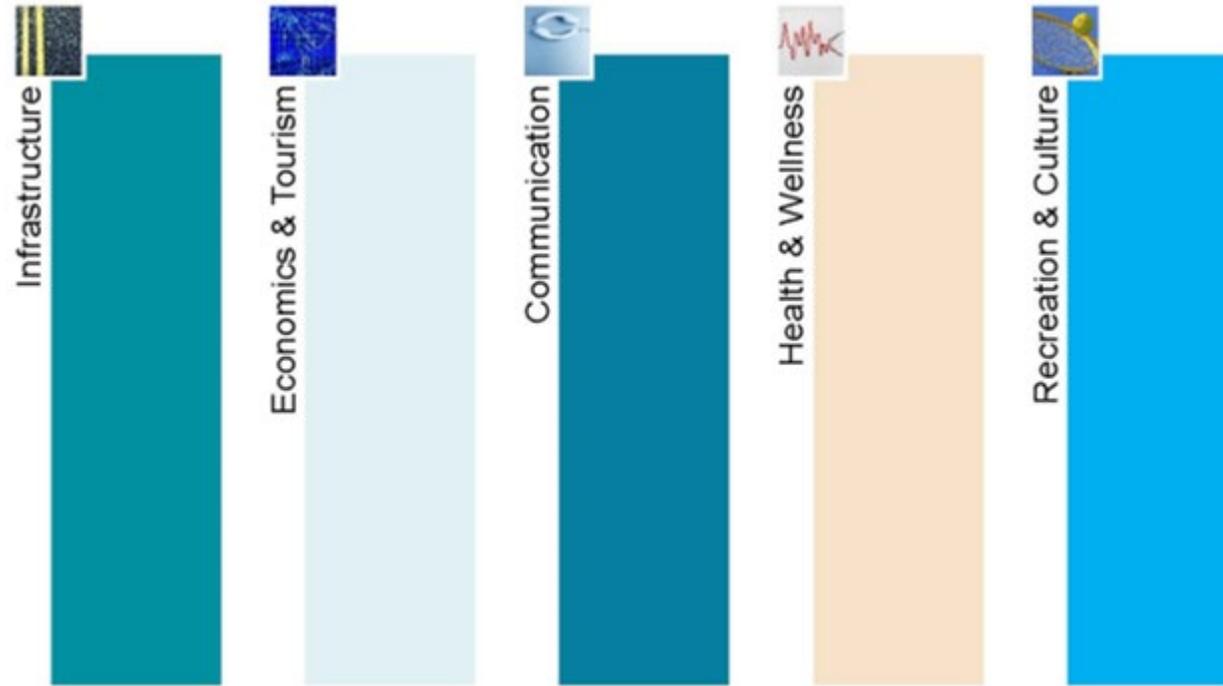
# **Presentation Content**

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- **Council's Bold Direction**
- **Accomplishments to Date**
- **Gore Bay's Momentum**
- **Value of Previous Commitments**
- **What is a Budget**
- **Enhanced Services**
- **Capital Enhancements**
- **Infrastructure Gap**
- **Risks**
- **Overview**
- **Impact to Households**
- **Summary**

# Council's Vision

*A living example of a thriving full-service community in which we live, work, and play*



## Foundation

Sound Financial Practices

Customer Service

Operational Excellence

# Accomplishments to Date

## Infrastructure

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### Waterfront Enhancements

- New roof at the marina
- Upgrades to the fuel dispensing system
- Enhancements to the boardwalk and installation of lights
- Building of the Harbour View pavilion
- Renovation of the Ron McQuarrie pavilion
- Installation of new three-season public washrooms

# Accomplishments to Date Infrastructure

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## Watermain Replacement

- Watermain enhancements on Dawson Street, including replacement of the storm sewer
- Paving of the roadway
- Project valued in excess of \$2 million
- Included public realm improvements, new sidewalks and lock stone, to match the future work as part of the Downtown Revitalization project

# Accomplishments to Date Infrastructure

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## Gore Bay Airport

- Total cost was \$4.8 million, \$500,000 of which was funded by municipalities
- The Town of Gore Bay completed the contract administration for this project
- The completed project enhances access to Gore Bay for residents, visitors, and businesses

# Accomplishments to Date Infrastructure

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- Upgrades to the fuel dispensing system at the marina
- Protection of the shoreline's integrity (by the Harbour Centre)
- Installation of new roofs at:
  - The Marina
  - Buoy's Restaurant (1 Purvis Drive)
  - The Gore Bay Museum
- Renovation and expansion of the Transfer Station building, including new windows and siding
- Completion of a 2024 structural review of the Gore Bay Memorial Arena
- Completion of front entryway renovations at the Gore Bay Memorial Arena
- Improvement to the acoustics of the Gore Bay & Area Seniors Centre (in partnership with the Rainbow School Board)



# Accomplishments to Date

## Economics & Tourism

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- Justice has prevailed
- Creation, approval, education, and enforcement of the following by-laws:
  - Open Air Burning;
  - Short Term Accommodation Rental;
  - Facility Rental Agreement Policy;
  - Prohibiting heavy trucks on specified Town of Gore Bay highways, as well implementing the accompanying signage;
  - Clean Yards (to support beautification efforts of the Town);
  - Speed reduction (from 50 km/hr to 40 km/hr), as well implementing the accompanying signage
- Approximately \$4,475 of additional income (since 2023) in revenue

# Accomplishments to Date

## Recreation & Culture

### Cultural Programming and Experiences



**Gore Bay & Union  
Public Library**



**Gore Bay Summer  
Theatre**



**Gore Bay Museum**

# Accomplishments to Date

## Recreation & Culture

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### Community Programming

- ✓ Family Day fireworks and public skating
- ✓ Easter Egg Hunt
- ✓ Adult Softball
- ✓ Adult Sports
- ✓ St. Patrick's Day Coin Guess
- ✓ Zumba Classes
- ✓ Pumpkin Parade
- ✓ Tree Lighting and Santa Claus Parade
- ✓ Easter Colouring Contest
- ✓ Family NERF Wars
- ✓ Canada Day children's events and fireworks
- ✓ Family New Years Eve Dance

*...and many more!*

# Accomplishments to Date

## Sound Financial Practices



Fire Protection Grant

**\$8,500**



People and Talent Program

**\$35,000**



Community Emergency Preparedness Grant

**\$50,000**



Rural Enhancement Funding Stream

**\$87,350\***

*\*pending approval*



Northern Ontario Development Program

**\$500,000**

# Accomplishments to Date

## Sound Financial Practices & Customer Service

### Provincial Offences Act

Year	Budgeted	Unaudited Year-End
2024	(\$29,000)	\$265,500

Court Activity Data	2023	2024
Part I Tickets Filed	1170	1899
Early Resolution Matters Heard in Court	74	210
Part I Matters Heard in Court	241	978
Fail to Respond Convictions	143	666

- ▶ Continued positive momentum:
  - Server upgrade complete
  - Trial Backlog being addressed in 2025 (process has been started)
  - Continued customer service focus

# Accomplishments to Date

## Customer Service & Operational Excellence

- Renovation and modernization of the council chambers
- Online services are available, such as for marriage licenses
- Ability to take credit card payments
- Cross-training of staff at the Town Office
- Improved communication from the Town through news releases and updates
- Restructured governance structure
  - Creation of Planning and Development Task Force
  - Increased speed to decisions



# Accomplishments to Date Leading to Gore Bay to the Future

- Initiated Western Manitoulin meetings between the Reeves, Mayors, and Town Managers
- Initiated first meeting in 13 years with Manitoulin Island Town Managers/Clerks
- Advocated with Upper Levels of Government, including meetings with:
  - Provincial:
    - The Ministry of the Attorney General
    - The Ministry of Health
    - The Ministry of Northern Affairs
    - The Ministry of Long-Term Care
  - Federal:
    - Our Member of Parliament
    - FedNor Officials



# Accomplishments to Date

## Our People - Retention and Attraction

- Fair compensation review
- Enhanced benefit program
- Creation of a shared purpose and values
- Modernized performance management system (Growth & Achievement Form)
- Annual staff appreciation events (summer BBQ and holiday party)
- Training opportunities



# Accomplishments to Date

## Day-to-Day Operations

### EXTERNAL SERVICES

Manitoulin-Sudbury District Services Board

- Ontario Works
- Assistance to Children
- Ambulance
- Social Housing

Manitoulin Centennial Manor

Sudbury District Health Services

Physician Recruitment (Island)

Ontario Provincial Police

MPAC

### SHARED SERVICES

Transfer Station Board

Landfill Board

Fire

Cemetery Board

Planning Board

LAMBAC

Library

POA Board

Airport

### TOWN SERVICES

Health and Wellness

- Medical Centre
- Physician Recruitment (Local)
- Fitness Centre

Recreation, Parks, and Culture

- Parks
- Harbour Days
- Community Hall
- Programs and Events
- Theatre
- Seniors Centre
- Marina
- Arena
- Museums
- Playgrounds
- Splash Pad
- Trails
- Swim Beach
- Tennis Courts
- Basketball Court
- Boardwalks
- Baseball Diamond
- Soccer

- Gazebos
- Picnic Tables
- Harbourview Pavilion
- Town Decorations
- Vandalism/repairs

Infrastructure

- Vehicles
- Roads
- Environmentals
- Winter Maintenance
- Bridges
- Street Sweeping
- Water & Sewer

Administration

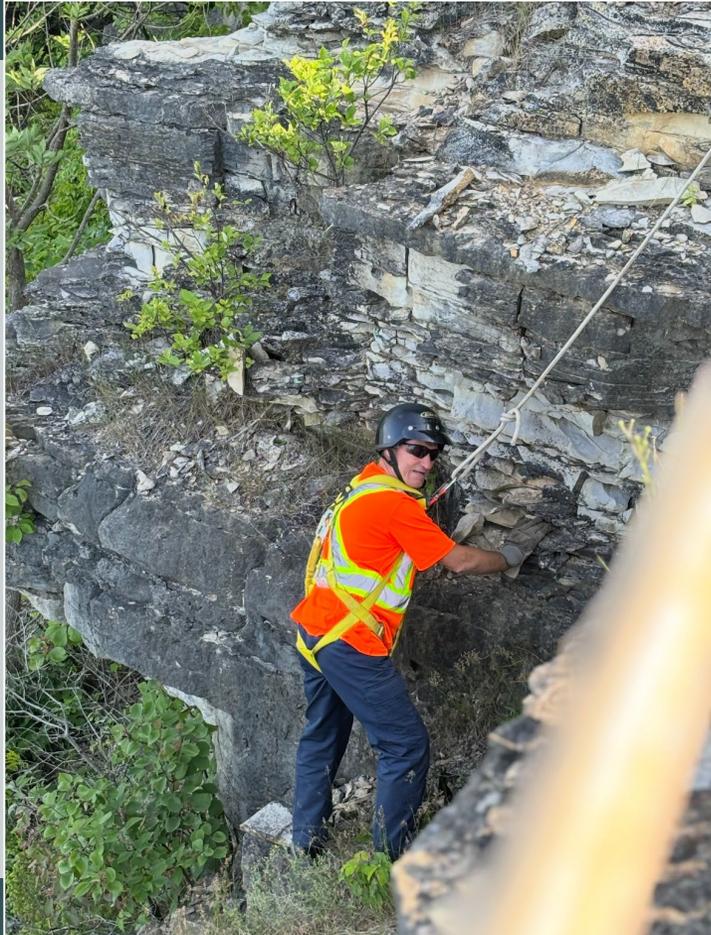
- By-law Enforcement
- Building Inspection & Safety
- Marriages, Lottery Licenses, etc.
- Emergency Management

Facilities

- Public Washrooms
- 1 Purvis Drive
- Harbour Centre
- Red Roof Pavilion
- Fish Hatchery

# Accomplishments to Date

## Day-to-Day Operations – Vandalism, Ongoing Repairs



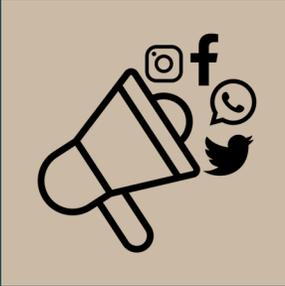
# 2025/2026 Projects



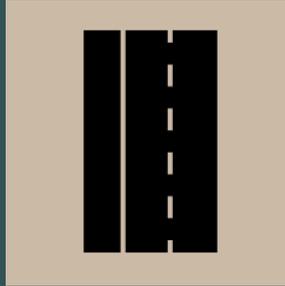
Downtown Revitalization



Housing Strategy



'Destination Gore Bay' Marketing Initiative



Paving on Doc Strain & Wright



Kinney Street Bridge



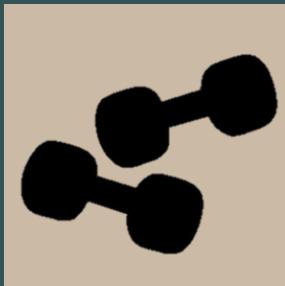
Attraction and Retention of Top Talent



Marina Upgrades – Phase 2



Trail Enhancements



Fitness Centre Refresh



Gore Bay Memorial Arena



Physician Recruitment



Medical Centre Renovation



Long-Term Care Home



Community Spirit & Events

Sound Financial Practices

Customer Service

Operational Excellence

# Value of Previous Investments Visible in 2025 Infrastructure

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- Backhoe Replacement and Street Sweeping Attachment

# Value of Previous Investments Visible in 2025

## Economics & Tourism

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### ‘Destination Gore Bay’ Marketing Initiative

- The Town of Gore Bay provides everything people want in the north... PLUS MORE
- The main objective is to attract people to Gore Bay, specifically for young families and/or seniors
- The target audience is interconnected with tourism, which should also benefit from this marketing initiative
- Phase 1 complete and Phase 2 has been initiated
- A new website will support this initiative and be more administratively-friendly

# Value of Previous Investments Visible in 2025

## Health & Wellness

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- Successful recruitment of a fourth family physician, who started in November 2024 and potential of a fifth physician
- Investigating options to renovate the Gore Bay Medical Centre



# Value of Previous Investments Visible in 2025

## Recreation & Culture

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### Fitness Centre Refresh

- The Fitness Centre is an important space to workout and become the healthiest versions of oneself
- New equipment purchased including cardio machines, strength machines, squat racks, and additional weights (up to 75 lbs)
- Reduction in the 'downtime' of equipment and reduced maintenance
- Refreshed design to optimize the space



# Value of Previous Investments Visible in 2025

## Recreation & Culture

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### Community Services Coordinator

- New position at the Town of Gore Bay; starting in Q3 of 2025
- Responsible for the promotion and programming of the:
  - Gore Bay Memorial Arena
  - Community Hall
  - Gore Bay Marina
  - Gore Bay Fitness Centre
  - Harbour Centre (arts and culture)
  - Gore Bay Museum
  - Gore Bay Theatre
- Liaison for the Service Club Committee and the Community Spirit & Events group



# What is a Budget?

*The budget is a means to an end, an enabler*

There are two separate and distinct budgets that Council approves

There are two components that make up a budget

## Operating Budget

- Consists of the day-to-day activities
  - Salaries and wages
  - Utilities
  - Insurance
  - Fuel
  - Etc.

## Capital Budget

- Consists of multi-year expenses such as the investment in:
  - New Equipment
  - New Buildings
  - Renovations/Rehabilitation of existing

*The Municipal Act of Ontario prohibits Municipalities from approving a deficit budget*

# What is a Budget?

## Operating Budget

- Revenue
- Expenses
- Reserve Fund Contributions
- Contribution to Capital

## Reserves

## Capital Budget

- Buildings
- Vehicles
- Parks & Recreation
- Roads
- Bridges & Culverts

## Grants

# Operating Budget – External/Internal Levies

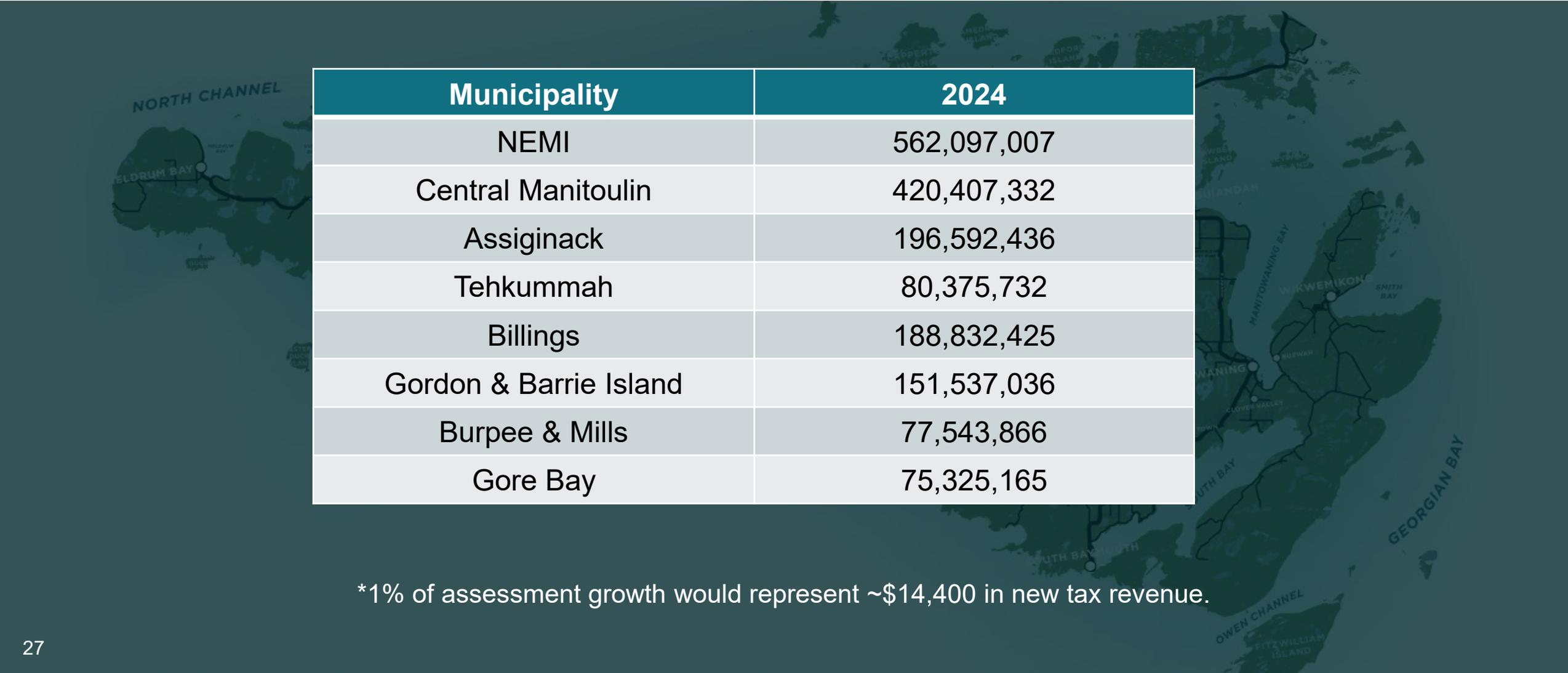
47.53% of Operating Budget is tied up in levies that we have no or minimal influence over, leaving 52.47% in our control

External Levies	Budget (\$)	% of Levy
Policing	169,000	11.37%
DSSAB Costs	165,133	11.11%
Health Unit	52,468	3.53%
Long-Term Care (Manor)	27,236	1.83%
MPAC	12,737	0.86%
Planning Board	7,500	0.50%
Airport	16,261	1.09%
<b>TOTAL</b>	<b>450,336</b>	<b>30.29%</b>

Internal Levies	Budget (\$)	% of Levy
Museum	12,000	0.81%
Library	26,217	1.76%
Fire Department	67,263	4.52%
Cemetery	8,925	0.60%
CBO	7,500	0.50%
Transfer Station	128,051	8.61%
Landfill	6,377	0.43%
<b>TOTAL</b>	<b>256,334</b>	<b>17.24%</b>

2025 Budget Data

# Assessment on Manitoulin Island



Municipality	2024
NEMI	562,097,007
Central Manitoulin	420,407,332
Assiginack	196,592,436
Tehkummah	80,375,732
Billings	188,832,425
Gordon & Barrie Island	151,537,036
Burpee & Mills	77,543,866
Gore Bay	75,325,165

\*1% of assessment growth would represent ~\$14,400 in new tax revenue.

# Enhanced Services

## Our People – Attraction and Retention

**Budget Impact:**  
**\$15,000**



- **Employee Benefits**

Family benefits on the island is on average \$5000 annually. This is a continued phase-in to remain competitive as Council has committed to invest in our people and was previously approved.

**\$15,000**

# Enhanced Services Infrastructure

**Budget Impact:**  
**\$2,000**

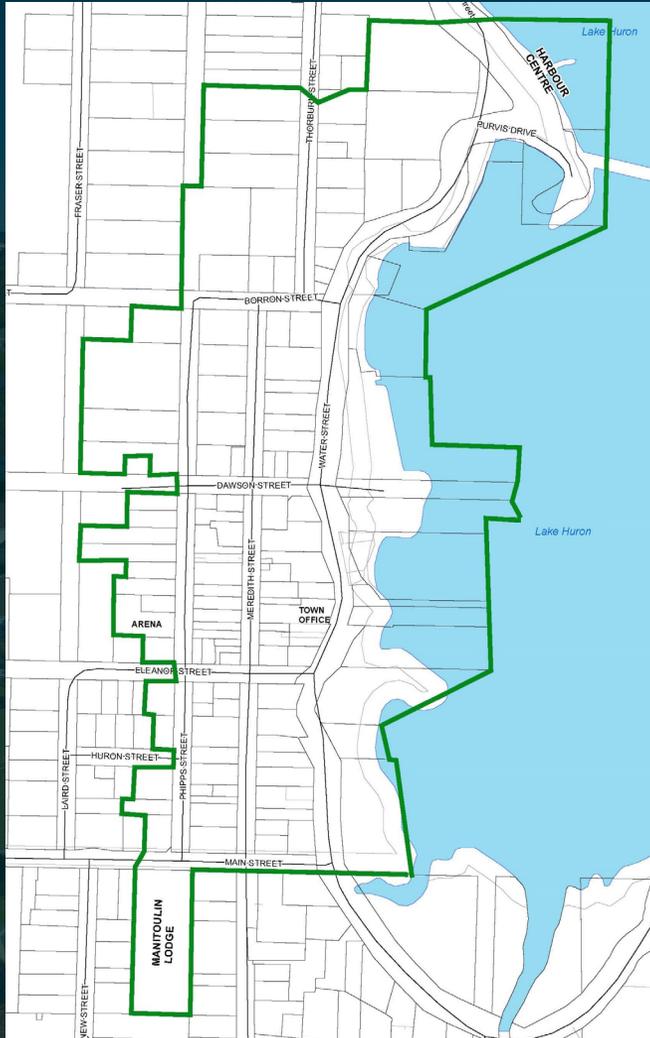


- **Storm Sewer Camera Inspection**  
Inspections as a preventative measure on our storm sewer infrastructure

**\$2,000**

# Enhancements Economics and Tourism

Budget Impact:  
\$20,000



- ‘Destination Gore Bay’ Marketing Initiative \$20,000
- Neighbourhood Plan for District \$40,000
  - Urban Design Guidelines
  - Community Improvement Plan
  - Funded through Other Revenues*

## Housing Strategy

Goal: To double the Town’s population by 2045

# Enhanced Services Communication

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Budget Impact:  
\$0

- **Website Modernization**

Upgrading our website to a more functional website with better administrative control, to assist in lowering operation costs and reduce administrative burden for every day front counter tasks

**\$15,000**

*Funded through the Marketing Initiative and other sources*

# Enhanced Services Health & Wellness

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Budget Impact:  
\$18,000

## Manitoulin Lodge

- Loss of ~\$36,000 revenue annually due to not-for-profit status (loss of ~\$18,000 in 2025)
- The Town is the owner/landlord of this property (as of July 2025), which is a potential asset
- Most importantly, long term care is here to stay, and the service remains 'close to home'
- Construction of a new 64-bed facility



# Enhanced Services Recreation and Culture

Budget Impact:  
\$0



Swimming Lessons

- **Swim Program** \$2,500  
Purchase of Life Jackets
- **Arena** \$5,935  
Fan unit replacement (TSSA Requirement)
- **Community Hall Refrigerator** \$5,200  
Replacement of cooler



Arena Safety

*Funded through the surplus disbursement from 2024 POA Revenues*

# Capital Enhancements Recreation and Culture

**Budget Impact:**  
\$5,000



## Lodge Trail Extension

**\$5,000**

- Partnership with the Escarpment Biosphere Conservancy
- Extended pathway to be completed in 2025

# Capital Enhancements Infrastructure

Budget Impact:  
\$0



- **Paving of Doc Strain and Wright St** **\$185,000**
- **Gravel Refinishing of Scotland Road** **\$15,000**  
*Funded through Ontario Community Infrastructure Fund (OCIF)*



- **Kinney Street Bridge Rehabilitation** **\$25,000**  
*Funded through Canada Community-Building Fund (CCBF)*

# Capital Enhancements Economics & Tourism

Budget Impact:  
\$67,496



- **Downtown Revitalization Project**  
Including a refresh of the exterior entrance of the Community Hall (stairs, continuation of lock stone). Majority of funding has been secured through various grants and other sources.



\$2,736,900

# OPERATIONAL AND CAPITAL ENHANCEMENTS

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Our People – Attraction & Retention*	15,000
Economics & Tourism – Marketing Initiative*	20,000
Infrastructure – Storm Sewer Camera Inspection	2,000
Capital Enhancements – Lodge Trail Extension	5,000
Capital Enhancements – Downtown Revitalization	67,496
Subtotal	109,946
Efficiencies found in 2024 base	-45,964
Loss of Property Tax Revenue – Manitoulin Lodge	18,526
<b>Change in Municipal Levy</b>	<b>82,508</b>

*\*Funds previously committed by Council*

# Infrastructure Gap

## Preservation of Existing Assets

### \$123M of Existing Assets

2023 Asset Management Plan indicated a need to invest **\$2.7 million** of Capital each year for the next 20 years, which would require:

- Property Tax Levy increase of **3.6%** annually
- Water & Sewer Rate increase of **6.2%** annually

**BUILDING ON PROGRESS**  
**Protecting Our Infrastructure for the Future**

# Infrastructure Gap Property Overview



34 Years Old



97 Years Old



75 Years Old

- The Town owns and operates a number of properties:
  - Harbour Centre
  - Gore Bay Memorial Arena
  - Gore Bay Marina
  - Town Office / Public Work Operations Centre
  - Manitoulin Lodge
  - Trails
  - Roadways
  - 1 Purvis Drive (Buoy's Restaurant)
  - Gore Bay Museum
  - Boardwalk, parks, splash pad, tennis court, and basketball court
  - Ron McQuarrie Pavilion and Harbour View Pavillon

# RESERVES

- Restricted Reserve Funds

**\$17,250**

*Community  
Programming  
and Recreation*

**\$10,614**

*Roads*

**\$9,615**

*Arena*

**\$0**

*General Vehicle  
and Equipment*

**\$56,159**

*Marina*

**\$174,347**

*Medical Centre*

- Unrestricted Reserves:

**\$364K**

- Water & Sewer

**\$240K**

- Other Earmarked Funds

- Donor

**\$2.8M**

- Marina Divestiture Fund

**\$542K**

- Funds Held for Other Entities

**\$4,325**

*Transfer  
Station*

**\$28,735**

*Fish  
Hatchery*

**\$34,400**

*Theatre*

**\$36,000**

*Landfill*

**\$19,989**

*Harbour  
Days*

**\$3,578**

*Vendor  
Market*

# RISKS (2025 / 2026)

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- Legal
- Manitoulin Lodge
- Infrastructure
  - Kinney Bridge
  - Arena 
- Attraction and Retention of Staff

# OVERVIEW

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2025 Municipal Levy	1,486,832
2024 Municipal Levy	1,375,285
Change in Municipal Levy	82,508
2025 Change in MPAC assessment	35,437
<b>Funds Required</b>	<b>50,141</b>

**Impact to Taxpayers 3.49%**

2% investment to address the infrastructure gap would bring the impact to taxpayers to 5.49%  
1% is equal to \$14,367 - the total contribution would be \$28,734

# IMPACT TO HOUSEHOLDS

	2024	2025	Change
Municipal Tax	3,010.18	3,115.24	105.06
Educational Tax	241.74	241.74	0
<b>TOTAL</b>	<b>\$3,251.92</b>	<b>\$3,356.98</b>	<b>\$105.06</b>

*Based on the Median Property Value (2016 MPAC Assessment)*



*Median Property Value \$158,000*

**This works out to an increase of \$8.76 per month**

*adjust to \$13.95 per month if we include the 2% investment to address the Infrastructure Gap*

# Summary

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*A living example of a thriving full-service community in which we live, work and play*

- The Budget is an enabler for sustaining momentum and shaping YOUR legacy
- Leaving the organization in a better place than when you started
- This is your opportunity to continue to build on your bold vision and create a sustainable community for future generations

# RECOMMENDATIONS (DRAFT)

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1. *BE IT RESOLVED THAT Council adopts the 2025 Budget as presented.*
2. *BE IT RESOLVED THAT Council establishes the 2025 Budget Levy at \$1,486,832 being a 3.49 percent increase in the municipal mill rate over 2024.*
3. *BE IT RESOLVED THAT Council approves the creation of a 2% contribution to Capital reserves be established to address the infrastructure gap.*