AGENDA - GENERAL/FINANCE COMMITTEE
Wednesday, June 10, 2026

A Regular Meeting of the General/Finance Committee will be held on Wednesday, June 10, 2026, at 9:00 a.m., in a hybrid format from the Council Chambers, Municipal Offices, Port Carling, Ontario.

Members of the public may observe the proceedings in person or by accessing the live webcast on YouTube.

If the live webcast fails, the in-person meeting may proceed, and the recording will be posted at a later date at: https://muskokalakes.civicweb.net/Portal/

Public participation in this Electronic Meeting may occur through attending in person, viewing the webcast and/or providing comment regarding specific agenda items at the following email address. Please ensure that the specific agenda item is identified in the subject line of your email. TMLPublicComment@muskokalakes.ca

Following the publishing of this agenda, public comments (maximum 5 minutes on any agenda item) may be provided. Please register with the Clerk or designate by completing and remitting this form by 9:00 a.m. on Tuesday June 9, 2026. If registrations are received, the Clerk or designate will issue a Supplementary Agenda pursuant to the Council Procedure By-law. The public may then attend the meeting in person or electronically by zoom invitation, issued to those who register.

Services Committee Meeting - May 20, 2026

3. Joint Health Services and Community and Planning Services Committee Meeting - May 21, 2026

c. Community Events

13. GENERAL INFORMATION/CORRESPONDENCE

a. Correspondence can be found here.

14. COMMITTEE IN CLOSED SESSION

15. ADJOURNMENT

a. Consideration of a resolution to adjourn.

A copy of this agenda is available in alternative formats upon request.

Today's meeting is being live streamed and recorded on the Township of Muskoka Lakes website and YouTube channel. By participating in the open public meeting today, you are consenting to your image, voice and comments being recorded and posted online.

Township of Muskoka Lakes

Public Works Yard Location Study

Council Presentation

—

June 4th, 2026

Project Overview

Project Objectives – *How will we define success?*

KPMG was engaged by the Township to conduct a Public Works Yard Location Study to ensure the efficient and effective delivery of Public Works services today and into the future. As the Township experiences growth and the demand for service increases, it is important that Public Works can appropriately respond. The review assessed the future needs for all Public Works divisions and presented a report identifying the optimum deployment of facilities to service the Township's public works, parks and recreation, and facility maintenance needs. Specifically, the review achieved the following key objectives:

1. **Optimize operations** – streamline asset (i.e., facility space and equipment) and resource allocation to maximize operational efficiency and minimize waste.
2. **Improve service quality** – enhance the quality and reliability of services provided to residents, businesses, and other key stakeholders through the service delivery model.
3. **Align services to community needs** – ensure the service delivery model is responsive to the anticipated growth, evolving needs, priorities, and expectations of the community.
4. **Optimize resource management** – effectively manage human, financial, and technological resources to achieve optimal outcomes within budgetary constraints.
5. **Highlight facility requirements** – ensure a potential new facility can accommodate operational needs including administrative space, storage space, staff space, and support space.

Project approach

Project phases

Our approach to the project was divided into four phases. Each phase was focused on the achievement of specific, tangible objectives and activities. The review included:

1. Project Initiation
2. Current State Analysis
3. Identify and Develop Preferred Service Delivery Options
4. Report

Approach

01

Collected and reviewed Operational Services data and documentation

KPMG reviewed information related to the Township's organizational structure, equipment inventory, maintenance services, budgetary and actual financial data, timecards with activity and hours, winter maintenance, public works garages, road condition, and service agreements with the District. This data was cleansed and reviewed for incorporation into the Public Works Optimization Model.

02

Conducted site visits to review current state of Public Works facilities

KPMG conducted on-site walkthroughs of the Township's three Public Works facilities: Glen Orchard Operations Yard, Ranwood Operations Yard, and Patterson Operations Yard. The site visits were used to evaluate the suitability of each site, understand the types of space available to support operations, review site condition, and identify potential areas for improvement and expansion.

03

Validate service delivery requirements to prepare the *Optimization Model*

KPMG worked with Township stakeholders to confirm the activities undertaken by each division, the projected working days, and the equipment related to each activity. Key stakeholders also reviewed and validated the equipment mapped to each activity and reconfirmed estimated working days.

04

Developed future facility options

After validating the current state, KPMG used the Public Works Optimization Model to forecast facility space and equipment requirements in line with anticipated growth and developed future facility recommendations.

Summary of current state results

As part of the current state operational review, KPMG reviewed and validated the data inputs for the Public Works Optimization Model. In total, the model analyzed equipment and space requirements for 68 roads and parks activities performed by Township staff and reviewed the current space available at each of the three Operations Yards: Glen Orchard, Patterson, and Ranwood. Key current state findings included:

The Township's three Operations Yards are aging.

Each Operations Yard is over 30 years old, with considerable deferred maintenance at all three yards. Some structures and buildings carry poor or critical Facility Condition Index (FCI) ratings, highlighting the need for repair and modernization.

The current yard network has facility space constraints.

The current state analysis identified employee space challenges at each yard, including limited locker rooms, meeting/lunch areas, and employee workstations.

The Township is delivering a broad Public Works service portfolio.

The roads and parks departments deliver approximately 68 activities across 19 distinct program areas. In 2024, staff delivered a total of 2,404 activity working days, and the model used 3,951 equipment working days based on discussions with the Project Team.

Equipment needs are more about optimization than a broad deficiency.

The model did not identify significant surplus or deficiency in most equipment categories; however, parks pickup trucks are heavily utilized relative to the current inventory, and there are varying utilization rates for the same or similar equipment between yards.

Current facilities are not well positioned for long-term modernization.

Mechanics have outgrown the current shop at Glen Orchard, and stakeholders noted that six mechanic bays should be considered due to the expected future demands.

Winter maintenance service levels exceed the baseline expectations.

Based on the winter maintenance requirements, the Township is exceeding the expected level of service by approximately 33%.

Forecasting Future State Requirements by Yard

KPMG used growth drivers to forecast the impact on Public Works service delivery, specifically the impact on equipment, facility, and staffing requirements of the Township's patrol yards. Growth drivers considered in the review included population growth, increases to the road network, emerging trends, minimum maintenance standards, and environmental and climate conditions.

Based on the impact of growth drivers on the Township's programs, the Public Works Optimization Model calculated the total service delivery requirements to 2051. Overall, the service delivery portfolio for the **Township is forecasted to increase by approximately 17.6% by 2051.** The model identified that future growth will affect three core areas:

1

Equipment to support forecasted growth.

Based on projected growth and expected increases in activity working days, KPMG outlined the impact on current equipment categories and identified additional equipment requirements to support service delivery over the forecast period.

2

Staffing to support forecasted growth.

Based on projected growth, KPMG identified the forecasted increase in labour costs and Full-Time Equivalent requirements to support operations.

3

Facility space to support forecasted growth.

Based on projected growth, KPMG identified facility space requirements by space type over the forecasted periods.

Options to Optimize Public Works Service Delivery

As the Township continues to experience growth and evolving community expectations, the ability of the Public Works department to deliver efficient, high-quality services is increasingly challenged by aging infrastructure and changing operational demands. With current facilities facing significant space, condition, and modernization deficits, it is important to explore alternative service delivery models.

Option 1	Option 2	Option 3
Consolidate operations and modernize facilities	**Construct new operations centre**	**Refurbish / modernize existing Public Works facilities**
Close Patterson as a primary operating yard and consolidate operations into upgraded Glen Orchard and Ranwood yards.	Build a new, purpose-built facility to consolidate Public Works operations, fleet maintenance, storage, staff amenities, and administration.	Continue operating all three existing yards while investing in repairs, expansions, and modernization.
Why should this option be considered by the Township?		
Reduces facility duplication but requires confirmation that Glen Orchard and Ranwood can accommodate future needs.	Provides the strongest long-term operating model but requires site selection, refined costing, and funding strategy.	Minimizes change but retains the three-yard model and related long-term facility obligations.
Initial Feasibility Assessment		
Moderate Feasible as a phased alternative, subject to confirming site capacity at Glen Orchard and Ranwood.	**High** Strongest long-term fit, subject to site selection, due diligence, and refined costing.	**Low** Addresses immediate facility needs but retains the constraints of the current three-yard model.

Summary of Cost Estimates by Option

The cost estimates below are high-level planning estimates intended to support Council's consideration of the three Public Works facility options. Each option requires further validation through detailed design, engineering review, site-fit analysis, and refined costing before capital funding decisions are made.

Option 1	Option 2	Option 3
Consolidate operations and modernize facilities	**Construct new operations centre**	**Refurbish / modernize existing Public Works facilities**
Estimated initial capital costs and what is included		
$8.0 million to $10.6 million Modernization of Glen Orchard and Ranwood is estimated at $3.1M to $3.6M, with required expansions estimated at $4.9M to $7.0M. This includes modernization of existing structures, administrative and employee support space expansion, heated equipment storage, and a dedicated wash bay.	**$10.6 million to $19.2 million** A new purpose-built facility is estimated at $9.3M to $16.5M, with an estimated land acquisition allowance of $1.35M to $2.7M, if required. The estimate includes office space, heated garage bays, wash bays, mechanic bays, indoor storage, and material storage.	**$8.9 million to $11.2 million** Modernization of Patterson, Glen Orchard, and Ranwood is estimated at $4.4M to $5.0M, with required expansions to support growth estimated at $4.5M to $6.2M. This includes employee support space expansion, additional heated and unheated storage, and drive-through wash bays at each yard.
Council consideration		
Option 1 provides a phased consolidation path by reducing the network from three primary yards to two. This option has lower implementation complexity when compared to a full new-build solution, however it still requires investment in existing facilities to address aging infrastructure, staff space, equipment storage, and long-term growth needs.	Option 2 represents the strongest long-term facility solution by replacing the current dispersed yard model with a purpose-built operations centre. This option has the highest estimated upfront investment and should be advanced through site selection, due diligence, concept design, and refined costing before implementation.	Option 3 has the lowest transition disruption compared to the other options, as it maintains the existing three-yard model. However, it continues the Township's long-term obligation to operate, maintain, and renew three aging facilities, while retaining the limitations of a dispersed facility network.

Note: Cost estimates are high-level planning estimates only and should be refined through detailed design, engineering review, site selection / site-fit analysis, and updated costing before capital funding decisions are made. Estimates are based on available facility condition information, Building Condition Assessments, and Altus Group 2025 Canadian Cost Guide assumptions, where applicable.

Recommended Option

Based on the analysis, **KPMG recommends that the Township advance Option 2, constructing a new Joint Operations Centre, as the preferred long-term direction** for Public Works operations. This option is best aligned with the Township's future service delivery needs as it would replace the existing dispersed yard model with a purpose-built facility designed to support current operations, future growth, fleet maintenance, equipment storage, staff amenities, and administration.

If Council determines that land availability, funding, timing, or implementation risks make a new Joint Operations Centre impractical in the near term, KPMG recommends retaining Option 1, consolidating operations into modernized Glen Orchard and Ranwood yards, as the preferred phased alternative. This option would reduce the number of primary operating yards while allowing the Township to incrementally modernize its facility network.

Recommended long-term direction	Alternative phased approach
Construct new operations centre	**Consolidate operations and modernize facilities**
Key benefits	
Provides the strongest long-term operating model by consolidating Public Works operations into a purpose-built facility. It would better support future growth, improve operational coordination, and address current facility limitations related to equipment storage, fleet maintenance, staff amenities, and administration.	Provides a more incremental path by reducing facility duplication and consolidating operations from three primary yards to two. It may be more practical if Council wants to modernize the network while limiting the implementation risk of a full new-build solution.
Key risks	
Requires site selection, land due diligence, concept design, servicing review, refined costing, and a funding strategy before implementation. It also carries higher upfront planning and implementation requirements.	Requires confirmation that Glen Orchard and Ranwood can accommodate consolidated operations, future growth, site circulation, storage, staff space, phasing, and operational continuity.

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This deliverable has been prepared by KPMG LLP (“KPMG”) for Township of Muskoka Lakes(“Client” or “Township”) pursuant to the terms of our engagement agreement with Client dated February 7, 2025 (the “Engagement Agreement”). KPMG neither warrants nor represents that the information contained in this deliverable is accurate, complete, sufficient or appropriate for use by any person or entity other than the Client or for any purpose other than set out in the Engagement Agreement. This deliverable may not be relied upon by any person or entity other than the Client or for any purpose other than set out in the Engagement Agreement. This deliverable may not be relied upon by any person or entity other than Client, and KPMG hereby expressly disclaims any and all responsibility or liability to any person or entity other than Client in connection with their use of this deliverable.

The information provided to us by Client was determined to be sound to support the analysis. Notwithstanding that determination, it is possible that the findings contained could change based on new or more complete information. KPMG reserves the right (but will be under no obligation) to review all calculations or analysis included or referred to and, if we consider necessary, to review our conclusions in light of any information existing at the document date which becomes known to us after that date. Analysis contained in this document includes financial projections. The projections are based on assumptions and data provided by Client. Significant assumptions are included in the document and must be read to interpret the information presented. As with any future-oriented financial information, projections will differ from actual results and such differences may be material. KPMG accepts no responsibility for loss or damages to any party as a result of decisions based on the information presented. Parties using this information assume all responsibility for any decisions made based on the information.

No reliance should be placed by Client on additional oral remarks provided during the presentation, unless these are confirmed in writing by KPMG.

KPMG has indicated within this deliverable the sources of the information provided. We have not sought to independently verify those sources unless otherwise noted within the deliverable.

KPMG is under no obligation in any circumstance to update this deliverable, in either oral or written form, for events occurring after the deliverable has been issued in final form.

Document Classification: KPMG Public

Staff Report OPS-2026-013
General/Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **Tim Sopkowe, Manager of Public Works**

SUBJECT: **Draft Public Works Yard Location Study**

RECOMMENDATION

BE IT RESOLVED THAT the final draft of the Public Works Yard Location Study attached as Appendix "I" to Report OPS-2026-013 be received;

AND THAT staff be directed to return the matter to the July Committee meeting for further discussion surrounding a preferred alternative.

REPORT HIGHLIGHTS

This report provides an overview of the final draft of the Public Works Yard Location Study.

BACKGROUND

Public Works Yards

The Township currently has three Public Works Yards used by roads, fleet, parks and facilities maintenance operations. All three facilities are at mid or end of life, and it is anticipated that major rehabilitation and/or replacement is required as a next step for one or more of these facilities in the future. To scope these needs further and to develop a plan informed by facility condition, location and operational efficiency of the Township's operations, the 2024 capital budget included the completion of a Public Works Yard Location Study.

Public Works Yards Location Study

At the December 11, 2024 Council Meeting a contract for the completion of a Public Works Yard Location Study was awarded to KPMG LLP. The study focuses on improving operations, service quality, aligning services with community needs, using resources efficiently, and identifying requirements for potential new facilities.

At the August 13, 2025 meeting, Committee received a project status update on the Public Works Yard Location Study from the Director of Operational Services and consulting team.

At that time, the consultant had completed the current state analysis, and it was identified that remaining work would focus on the future state analysis. This included an analysis of possible options to address operational challenges including:

- Refurbish the existing facilities to allow them to continue to operate as per the status quo;
- Construct one or more new facilities at the current location or on a new site; and,
- Other alternatives identified by the current state analysis.

ANALYSIS

Draft Public Works Yard Location Study

A copy of the final draft of the Public Works Yard Location Study can be found attached in Appendix “I”.

Overview

The Public Works Yard Location Study assessed the current state and future needs of Public Works facilities, equipment, and staffing and investigated the optimal facility deployment model to support efficient, high-quality service delivery now and into the future. As part of this analysis, the study sought to align operations with anticipated community growth. The study incorporated a variety of sources of information including facility condition reports, equipment inventories, activity listing, timesheet data, operational budgets and growth forecasts as well as information collected during site visits and staff interviews.

Project Phases

The project was completed in four stages:

- Phase 1: Project Initiation
- Phase 2: Current State Analysis
- Phase 3: Identification and Development of Preferred Deployment Model
- Phase 4: Final Report and Presentation

The project is in its final stage with presentation of the final report, upon which time the study will be concluded.

Key Findings

Key findings of the study are summarised as follows:

- All three of the Township yards have significant deferred maintenance needs and some structures carry poor or critical Facility Condition Index (FCI) ratings
- As currently configured, the current yards have a lack of available space and modern staff amenities

- The analysis of equipment does not indicate a significant surplus or deficiency, however there was some varying utilization rates between yards by equipment type
- The Township's current service level for winter maintenance significantly exceeds the provincial minimum maintenance standards
- Future growth projections indicate that additional equipment, staff, and facility space will be required to meet future demand

Possible Options

To optimize Public Works service delivery, the study developed three options for consideration:

- Option 1: Consolidate and Modernize Operations
- Option 2: Construct a New Joint Operation Centre
- Option 3: Modernize Existing Facilities

The consultant has recommended option 2. Further discussion of each option, including a description of what is proposed, discussion of costs as well as possible advantages/disadvantages associated with each option are discussed further below.

Option 1: Consolidate and Modernize Operations

This option proposes the modernization and expansion of the Glen Orchard and Ranwood yards and partial closing of the Patterson yard. It is noted that due to geography, the Patterson yard cannot be closed entirely and will need to be maintained as a satellite yard to support winter maintenance operations. To be able to reduce to two yards, significant upgrades to the existing facilities will be required. The feasibility of this option may be impacted by the availability of space (land) at the existing facilities to expand and grow. This option comes with the lowest upfront capital cost (on the low range) and moderate lifecycle costs. However, there is some uncertainty associated with this option, and it is noted that the high end of the planning estimate exceeds the low range of other available options. During discussions with operations staff, the closing of Patterson yard is not the preference of the staff that work out of these facilities and so this option comes with its own challenges from a change management perspective. Additionally, closing of the Patterson yard may result in issues from the perspective of geographic coverage and this option would likely result in a drop of the level of service (especially the northern reaches of the Township) using the current service delivery model. However, as noted in the study there are operational efficiencies associated with this option that are inherent in a solution that supports existing services using fewer sites.

Option 2: Construct a New Joint Operation Centre

This option proposes building a new, purpose-built Joint Operations Centre (JOC) to house all Public Works operations under one roof. The facility would be designed for modern operational needs, with integrated spaces for administration, fleet maintenance, equipment storage, and staff amenities. This option comes with the highest upfront cost as it would require land acquisition and a completely new build to support all of the

services delivered by the roads, fleet, parks and facility maintenance functions. In terms of lifecycle costs, this option has both the lowest and the highest potential lifecycle cost as it depends on the range of final costs and operational efficiencies achieved. The feasibility of this option depends very heavily upon finding a suitable site and the costs associated with site selection, land acquisition, grading, servicing, stormwater, environmental conditions, access, zoning, and final design. As with option one above, this option was not preferred by the operations staff that actually work out these facilities and it is expected that a one site model will result in a drop of the current service level across all areas of the Township due to the geographic realities of dropping from three sites to one.

Option 3: Modernize Existing Facilities

This option involves investing in existing facilities to upgrade and modernize the existing Glen Orchard, Patterson, and Ranwood Yards. These improvements would address deferred maintenance, expand staff and equipment space, and update amenities to current standards. Modernization would extend the life of these assets and improve working conditions but may also be constrained by site limitations (e.g., land size, layout, location inefficiencies), albeit to a lesser extent than option 1. This option spreads investment across multiple sites and would limit interruptions to service delivery as well as eliminate the possibility of reduced service levels to some areas of the Township due to geographic considerations. This option comes with moderate initial cost and total life cycle costs when compared to the other options. However, the noted operational inefficiencies resulting from a three-yard model will persist.

Committee Review

Staff recommend providing Committee with a full meeting cycle with which to review and compile questions about the final draft Public Works Yard Location Study. Staff can report back to Committee at the July 15, 2026 meeting to facilitate discussion and answer questions to assist Committee in selecting a technically preferred option.

Communications

Public input has not been solicited in the preparation of this report. Referral of this matter to the next Committee meeting will provide the public an opportunity to provide feedback and input on this project.

Land Availability

The feasibility of Option 2 of the study, to construct a new joint operations centre, in staff's opinion largely hinges on the availability and costs of a suitable land parcel. Should this option be of interest, to assist in Committee's deliberations at the July meeting, staff will conduct an initial high-level investigation of suitable land availability in the Township, including potential acquisition, partnership, or municipally owned land opportunities.

Capital Infrastructure Needs

As outlined in more detail in the Capital Reserves and Long-term Capital Financing Update provided to Committee in April, the Township has several major infrastructure projects planned over the next 10 years. This includes significant rehabilitation work at the two arenas (as outlined in the Arena Action Plan – Planning for the Future document), and building three new fire halls and renovating two others (as identified in the implementation plan to the Fire Station Location Study). The financing model shows that the Township will need to rely heavily on borrowing to complete these major, as well as other, infrastructure projects. A decision on a preferred alternative for the three aging public works yards will add to the number of significant infrastructure projects as well as overall costs.

While these projects demonstrate sound asset management practices and align with community expectations, to ensure maximum value for taxpayers and availability of sufficient funding, further analysis on capital priorities, phasing and funding should be undertaken. This analysis would include ranking repairs and replacements by criteria, such as impacts of disruption (i.e. risk of failure), regulatory requirements (e.g. minimum maintenance standards), safety and affordability as well as examining the potential for deferral of non-critical projects while investing in preventive maintenance programs to extend the life of key assets and reduce long-term replacement costs.

Accordingly, upon return of this matter in July, staff would seek Committee input on a preferred alternative followed by completion of a prioritization analysis and funding strategy with respect to the Township's capital infrastructure needs. It is expected that this would be completed early in the next term of Council. This approach would still provide the opportunity of a future Council to revisit the preferred alternative at the time of budget approval.

ALTERNATIVES

None.

FINANCIAL IMPLICATIONS

Request for Proposal

The project was previously awarded by Council at the December 11, 2024 meeting to KPMG LLP in the amount of $99,376. This report represents the final deliverable for this project.

Cost Estimates of the Alternatives

As part of the review, high-level costs of each option were provided in the report. Table 1 below provides a summary of these high-level planning costs.

Table 1: Public Works Location Study Costing by Option

Option	Initial Capital Cost	Total lifecycle cost (before benefits)	Total lifecycle costs (with benefits)
Option #1: Consolidate and Modernize Operations	$8.0M - $10.6M	$11.1 M - $15.8M [1]	$8.5M - $13.8M
Option #2: Construct a New Joint Operation Centre	$10.65M - $19.17M	$13.8M – $26.7M[2]	$6.4M – $21.0M
Option #3: Modernize Existing Facilities	$8.9M - $11.2M	$13.3M – $17.8M[3]	$12.7M – $17.8M

[1] Based on assumption of annual maintenance/renewal rate of 2.0% - 2.5%
[2] Based on assumption of annual maintenance/renewal rate of 1.5% - 2.0%
[3] Based on assumption of annual maintenance/renewal rate of 2.5% - 3.0%

Costing assumptions

The lifecycle costing assumed a 30-year return period and a 3% real discount rate, as well as a varied annual maintenance/renewal assumption depending upon the option selected and as noted in the table above.

Initial Capital Cost

The initial capital cost provides a range of possible costs to implement the option. This is a planning level estimate of initial capital costs only and does not account for life-cycle cost considerations.

Total lifecycle cost (before benefits)

The total lifecycle cost (before benefits) represents the range of potential of costs when considering not just the initial capital cost but also the present value of anticipated ongoing maintenance and renewal cost associated with the facility over the 30-year return period.

Total lifecycle costs (with benefits)

Total lifecycle cost (with benefits) equals total lifecycle cost (before benefits) less estimated lifecycle benefits. Life cycle benefits are based on avoided costs (i.e., work no longer required under the selected option) and operational efficiencies associated with the option. They do not represent confirmed budget reductions, but rather assumptions about avoided costs or operational efficiency.

Summary

In summary, the Public Works Yard Location Study has demonstrated that the required investment is very significant. In a climate with many competing priorities, the addition of this initiative will need to be evaluated against the priority of other strategic action plans and included in the comprehensive long-term capital financing plan for the Township.

STRATEGIC PLAN

Goal: Deliver Sustainable Public Services and Infrastructure

COMMUNICATIONS

This staff report was distributed to Committee and those registered to receive notification through the agenda electronic notification system and was published on the Township's website in accordance with the Township's Procedural By-law.

ATTACHMENTS

Appendix "I" – Public Works Yard Location Study Final Draft Report

PREPARED BY

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Township of Muskoka Lakes

Public Works Yard Location Study

DRAFT Final Report

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May 20th, 2026

Disclaimer

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The information provided to us by Client was determined to be sound to support the analysis. Notwithstanding that determination, it is possible that the findings contained could change based on new or more complete information. KPMG reserves the right (but will be under no obligation) to review all calculations or analysis included or referred to and, if we consider necessary, to review our conclusions in light of any information existing at the document date which becomes known to us after that date. Analysis contained in this document includes financial projections. The projections are based on assumptions and data provided by Client. Significant assumptions are included in the document and must be read to interpret the information presented. As with any future-oriented financial information, projections will differ from actual results and such differences may be material. KPMG accepts no responsibility for loss or damages to any party as a result of decisions based on the information presented. Parties using this information assume all responsibility for any decisions made based on the information.

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Public Works Yard Location Study

01

Project Overview

Project Overview

Project Objectives – *How will we define success?*

KPMG was engaged by the Township to conduct a Public Works Yard Location Study to ensure the efficient and effective delivery of Public Works services today and into the future. As the Township experiences growth and the demand for service increases, it is important that Public Works can appropriately respond. The review assessed the future needs for all Public Works divisions and presented a report identifying the optimum deployment of facilities to service the Township's public works, parks and recreation, and facility maintenance needs. Specifically, the review achieved the following key objectives:

1. **Optimize operations** – streamline asset (i.e., facility space and equipment) and resource allocation to maximize operational efficiency and minimize waste.
2. **Improve service quality** – enhance the quality and reliability of services provided to residents, businesses, and other key stakeholders through the service delivery model.
3. **Align services to community needs** – ensure the service delivery model is responsive to the anticipated growth, evolving needs, priorities, and expectations of the community.
4. **Optimize resource management** – effectively manage human, financial and technological resources to achieve optimal outcomes within budgetary constraints.
5. **Highlight Facility Requirements** – ensure a potential new facility can accommodate operational needs including administrative space, storage space, staff space, and support space.

Project Drivers – *What problem are we trying to solve?*

The Public Works Department is responsible for the management of Municipal infrastructure and assets including Township roads, sidewalks, bridges, drainage systems, parks, cemeteries, buildings, fleet, signage and streetlights. The department's staff maintains over 356 km of Township roads and maintains 110 km of District roads within the Township.

Currently, Public Works operates out of three yards that are all aging. Each yard was inherited by the Township and are in a poor state of repair. Given the state of facilities, Public Works was looking to determine the optimal service delivery model for the future. This included an analysis of options though existing sites or new locations. As such, the review aimed to determine the optimal location for a potential new facility(s) including the physical requirements for replacement.

Project Phases

Our approach to the project was divided into four phases. Each phase was focused on the achievement of specific, tangible objectives and activities.

01
Project Initiation

Complete

02
Current State Analysis

Complete

03
Identify and Develop Preferred Deployment Model

Complete

04
Final Report & Presentation

Complete

02

Current State Operational Overview

Approach to Assessing the Current State

To assess the current state of service delivery, KPMG assessed both quantitative and qualitative information related to the delivery of Township's Operational Services (i.e., roads, parks, and facility maintenance) service portfolio. The approach for the current state analysis included:

01

Collected and reviewed Operational Services data and documentation

KPMG conducted a review of information related to the Township's organizational structure, equipment inventory, maintenance services, budgetary and actual financial data, timecards with activity and hours, winter maintenance, public works garages (i.e., condition data), road condition, and service agreements with the District. This data was cleansed and reviewed for incorporation into the Public Works Optimization Model.

02

Conducted site visits to review current state of Public Works facilities

KPMG conducted on-site walkthroughs of the Township's three Public Works facilities: Glen Orchard Operations Yard, Ranwood Operations Yard, and Patterson Operations Yard. The primary objective of these visits was to evaluate the suitability of each site, understand the types of space available to support operations, review site condition, and identify potential areas for improvement and expansion. As part of the walkthroughs, KPMG also gathered qualitative comments from staff with respect to site suitability and challenges.

03

Validate service delivery requirements to prepare the *Optimization Model*

KPMG executed two validation steps to review and cleanse data for input into the *Public Works Optimization Model*. The first validation step was an interview with stakeholder to confirm the activities undertaken by each division, along with the projected working days and equipment related to each activity. The second validation step required key stakeholders to review and validate the equipment mapped to each of the activities delivered by their division (including storage locations) and to re-confirm the estimated working days for each activity.

Overview of Operations

How does the Township deliver Public Works Services?

The Township of Muskoka Lakes Operational Services Department is a key component of the municipality, responsible for ensuring efficient delivery of essential services and maintaining public infrastructure. The department oversees areas such as road operations and maintenance, arenas, parks, cemeteries and facility operation. Its primary focus is on sustaining safety, accessibility, and functionality of resources crucial to the community's daily life. Seasonal operations, like snow removal during winter or summer road repairs, are integral to the department's mandate, ensuring year-round access.

The Township collaborates closely with the District of Muskoka to ensure the seamless delivery of operational services. While the Township primarily manages local responsibilities like parks and local road maintenance, the District governs higher-level services such as regional roads, water and wastewater treatment, and solid waste curbside collection and waste management facilities.

In terms of winter control activities, the results of KPMG's winter maintenance service level modeling show that the Township's target (baseline) level of service exceeds the minimum maintenance standards by 60%. It also highlighted that routes serviced from Glen Orchard can be maintained at a Class 1 level, while those from Patterson align with a Class 2 level. Ranwood's performance varies: Class 2 and 3 roads can be maintained at a Class 1 level, whereas Class 5 and 6 roads are maintained at a Class 4 level.

Overview of Muskoka Township Operational Services

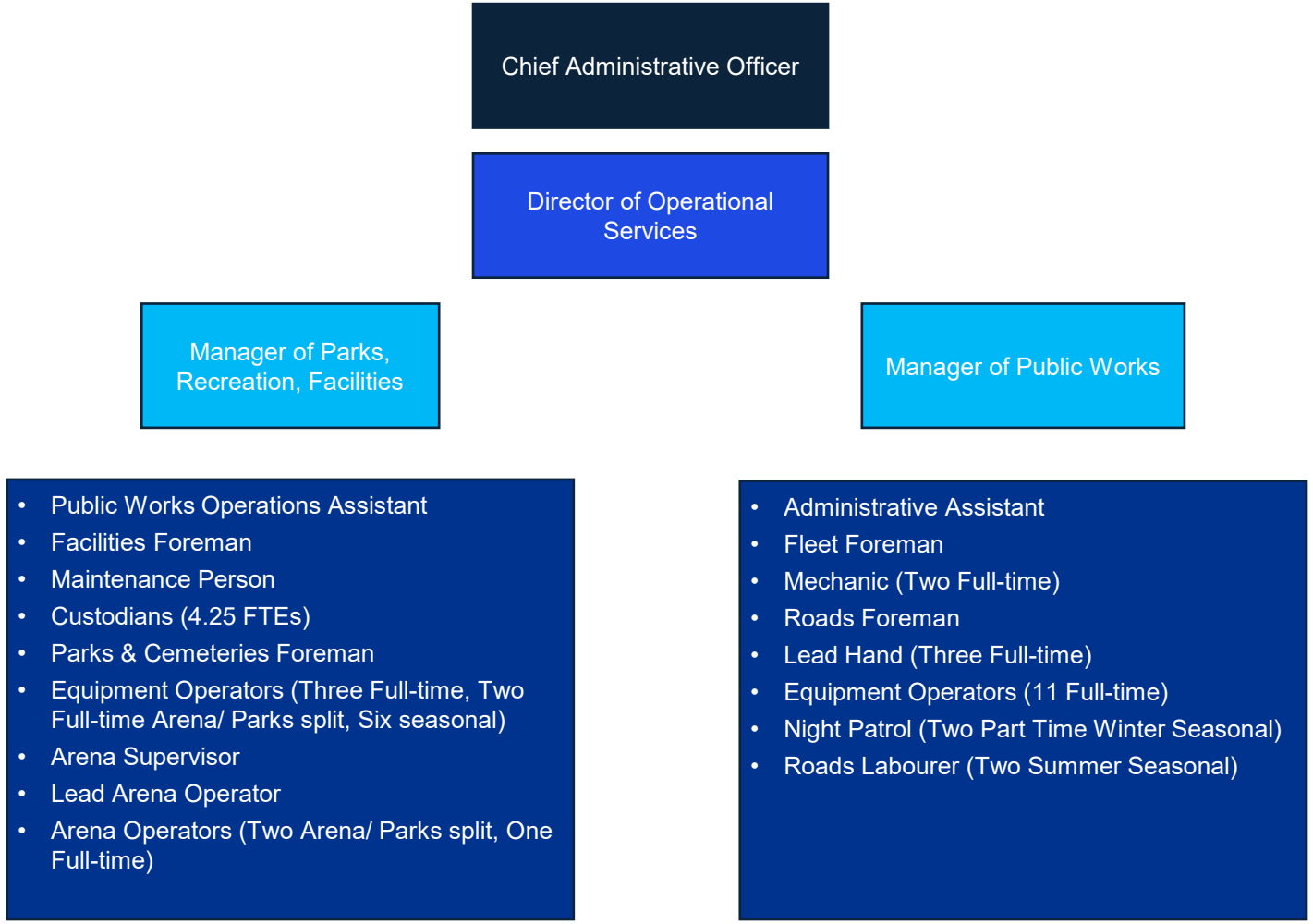
What is the staffing structure for Operational Services?

Operational Services encompasses a variety of essential operations with the core objective to maintain community infrastructure and services.

The department is divided into two key divisions: 1) Public Works and 2) Parks, Recreation, and Facilities.

Within the Public Works division, there are 20 full-time staff split between three Operations Yards. This staff complement is supplemented with 2 part-time winter seasonal staff (Night Patrollers) and 2 summer seasonal staff (Roads Labourers).

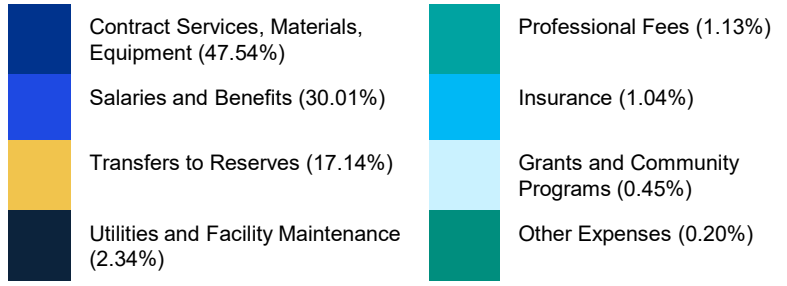
The Parks, Recreation, and Facilities division contains 14 full-time staff with seasonal staff to support swimming, arena operations, parks and cemeteries equipment operators, and custodians. In total, the division may have up to 21 staff during the peak season supporting operations.



2025 Operating Budget

As part of our documentation review, KPMG analyzed the 2025 operating budget for the Roads and Parks divisions. In 2025, the total budgeted operating expenses for the divisions were $6.65M with total revenue of approximately $639K. This resulted in a net levy of approximately $6M for roads and parks services. The figures below summarizes expenses and revenues for each division, including a breakdown of each expense category:

2025 Budget (thousands)	
Salaries & Benefits	$1,996
Contract Services, Materials, Equipment	$3,162
Transfer to Reserves	$1,140
Utilities and Facility Maintenance	$155
Professional Fees and Honoraria	$75
Insurance	$69
Grants and Community Programs	$29
Other Expenses	$22
Total Cost	**$6,651**
Total Revenue	**($639)**
Net Levy	**6,012**



Operations Overview

Public Works Facilities

Public Works Facilities Overview

The Township's Public Works is responsible for supporting activities related to roads, fleet, parks & cemeteries, facilities and recreation. Our scope of review focused on roads and parks activities operated from three unique facilities. These include:

- Glen Orchard Operations Yard
- Patterson Operations Yard
- Ranwood Operations Yard

Together, these facilities contain approximately 75,000 square feet of various heated and unheated indoor storage space, outdoor storage space, and open space. The following slides contain more information on each of the sites including condition, capacity, and suitability.

To conduct the assessment, KPMG analyzed the current operations at each facility and completed facility tours to identify what the existing space and amenities can accommodate at the current service level. KPMG used the following metrics as part of this analysis:

- Facility space per lane KM
- Facility space per staff member
- Facility cost per square foot

Glen Orchard Operations Yard | 3951 Muskoka Road 169, Port Carling
Patterson Operations Yard | 1078 Raymond Road, Utterson
Ranwood Operations Yard | 1050 Ranwood Road, Port Carling

Glen Orchard Operations Yard

Glen Orchard Yard

Glen Orchard Yard – Overview

The Glen Orchard Operations Yard is located at 3951 Muskoka Rd 169 in Muskoka Lakes Ontario. The site was originally constructed in 1950 with renovations 1991 and 2015 (due to fire). The site contains a staff building, drive shed, mechanics garage, drive shed, salt shed, sand dome, fire hall, facilities office, outdoor storage and food bank. The Operations Yard was built on 4.53 acres of land.

Based on discussion with staff, the operations yard delivers all core road operations and maintenance services. The yard is also home to the facility maintenance group and fire (one fire bay).

*Note: Glen Orchard functions as a shared base for Roads staff, Fleet Foreman, and Mechanics staff. Because the facility's operating costs are not allocated between the functions, the resulting cost per lane-kilometre may be over- or under-stated.

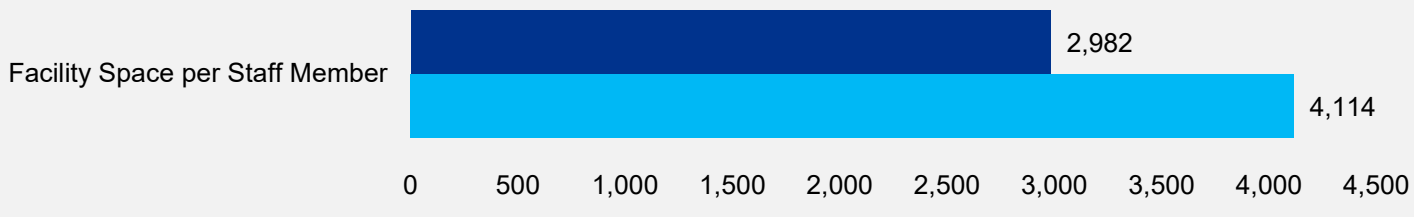
Total lane KM serviced by Operations Yard	128.95 lane KM
Total number of staff at the Operations Yard	5*

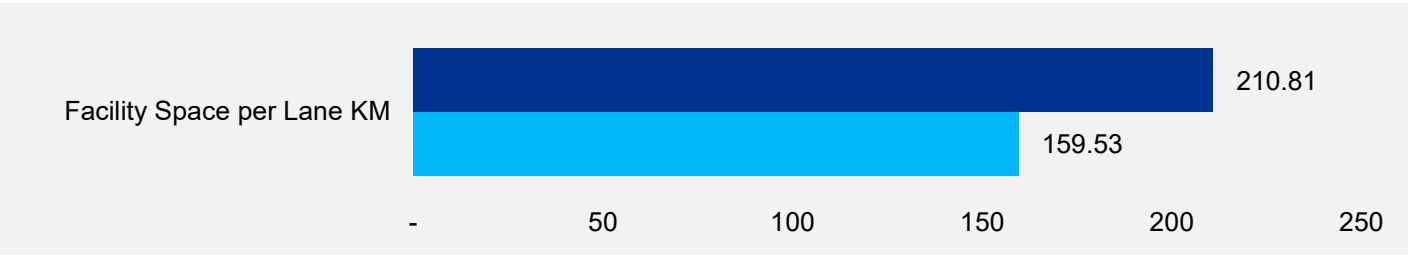
* The Fleet Foreman and two Mechanics work out of Glen Orchard, however are not included in the staff count.

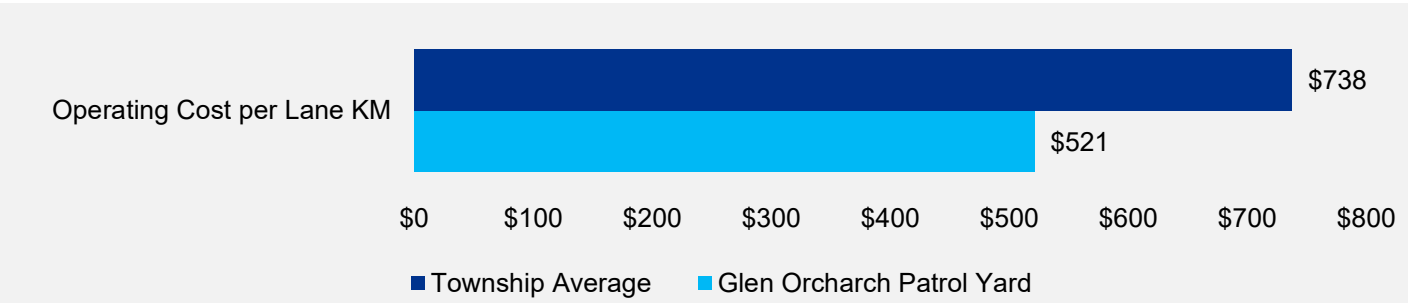
1 – Source PW Garage.xlsx provided by the Township. Year in service for Glen Orchard assets

Facility Metrics

Facility space per lane KM	Facility space per staff member	Operating cost per lane KM
159.53 sq.ft.	**4,114.40 sq.ft.**	**$521**







Glen Orchard Yard – Capacity

Capacity Assessment

Based on KPMG's review of building condition data and site walkthroughs, it was noted that the Glen Orchard Operations Yard contains a staff building, drive shed, mechanics garage, drive shed, salt shed, and sand dome. The yard is shared by facilities, fire, fleet, and road maintenance staff. Fleet conduct all maintenance activities out of 3 mechanics bays, while fire and facilities each maintain a separate bay. The Glen Orchard Yard is the only Township yard that does not contain indoor heated storage for equipment storage. Full details on available space can be found below:

Facility Space Analysis – Available Space by Space Type

	Space Type	Gross Space (sq.ft.)	Space Factor[1]	Net Available Space (sq.ft.)
	Mechanic Bay	3 bays	Bays	3 bays
N/A	Wash Bay	N/A	100%	N/A
N/A	Garage Bay	N/A	100%	N/A
N/A	Indoor Heated Storage	N/A	30%	N/A
N/A	Indoor Unheated Storage	N/A	30%	N/A
	Outdoor Covered Storage – Equipment	5,514	40%	2,206
	Outdoor Covered Storage – Salt & Sand Domes	8,761	80%	7,009
	Outdoor Open Storage – Equipment	3,153	40%	1,261
	Outdoor Open Storage – Materials	10,921	80%	8,737
	Vehicle Parking (staff)	6	Spots	6
	Employee Space	2,193	62%	1,360
	Totals	**30,542**		**20,572**

1 – Spacing factors are used to account for space between pieces of equipment, to allow access passageways for people and equipment, prevent damage and ensure safety. Spacing factors are based on similar work completed by KPMG.

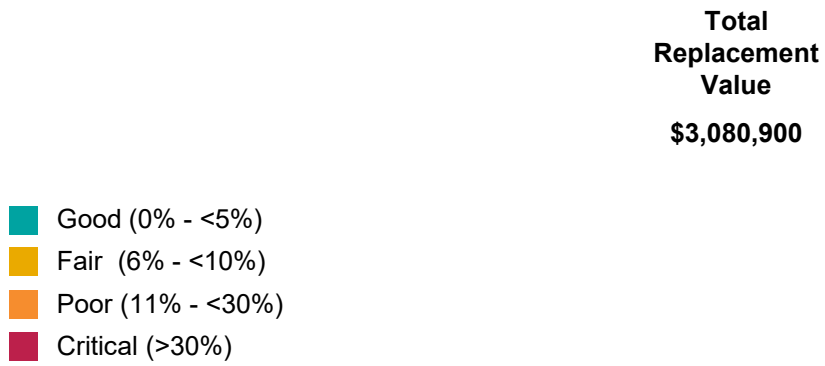
Address: 3951 Muskoka Road 169, Port Carling Ontario
Source: mapdevelopers.com

Glen Orchard Yard – Condition

What is the condition of the Glen Orchard Yard?

To gain an understanding of the current condition of the Glen Orchard Operations Yard, KPMG reviewed building condition data provided by the Township. When looking at the 2-year FCI on an aggregate basis, the yard's buildings average a fair rating. However, the staff building rates in poor condition. On a 10-year FCI basis, the yard's buildings average a poor rating, suggesting that significant maintenance will be required over the 10-year period. Notably, the staff building and mechanic shop, pose the largest risk as FCI rating increases from good to critical over the 10-year period.

Based on today's replacement values, the total replacement value of the buildings located on the Operations Yard is $3,080,900. It should be noted that there is significant capital maintenance ($716,500) required on the mechanic shop and staff building over the next 10 years. This represents approximately 23% of the total replacement value of the entire yard.



Source: Muskoka Lakes Building Condition Data

Glen Orchard – Suitability

Is the Operations Yard suitable for current operations?

KPMG conducted on-site assessments and engaged in discussions with key Operations Yards staff to determine the suitability of the existing facilities to serve the needs of the department. This process allowed us to gather critical insights into the operational, logistical, and considerations required that informed our analysis.

Facility Deterioration and Equipment Limitations

Stakeholders indicated that some of the Operations Yard's facilities and building are deteriorating, impacting functionality (i.e., staff building and drive shed). In addition, the yard does not contain certain specialized equipment (e.g., larger vehicle lifts), that limits the ability of in-house mechanics to perform maintenance.

Overcrowded Mechanic Bays and Staffing Constraints

Stakeholders noted that the mechanic bays are nearly filled to capacity with parts and equipment, restricting efficient workflows. Additionally, the facility is unable to support additional mechanic personnel, even though there is a demonstrated need for more mechanics and office space.

Office Space Shortages

Stakeholders highlighted insufficient office space as a significant challenge for Glen Orchard. Currently, there are only two offices available, which are shared between fleet management and other staff members. This arrangement has created operational inefficiencies, limited privacy for staff, and hindered productivity. Further, the Township uses a large portion of the area allocated to facility maintenance for file storage.

Fragmented Staff Amenities and Accessibility Issues

Stakeholders indicated that the lunch area and associated staff amenities are located in a separate building. Spaces like lockers and showers are in less-than-ideal conditions, and fragmented amenities impact overall staff morale and productivity. Further, there is no on-site laundry and locker rooms lack accessibility and spaceand are currently male-centric and not appropriate for shared use between genders.

Lack of Heated Equipment Storage

Stakeholders identified that the Public Works yard lacks heated storage for equipment. This creates challenges during cold months, as equipment takes longer to warm up and may be damaged due to exposure to freezing temperatures. Further, the Glen Orchard Yard is the only yard within the Township that does not contain heated storage, created perceived inequities amongst the various crews.

Limited Public Works Flexibility

The Glen Orchard Operations Yard is shared between roads, fleet maintenance, fire, and facilities. Currently, 2 of the 5 garage bays are utilized by fire and facilities, respectively. The three remaining bays are used by fleet maintenance. This arrangement limits space availability for Public Works equipment and staff, reducing workspace flexibility.

Patterson Operations Yard

Patterson Operations Yard

Patterson Operations Yard – Overview

The Patterson Operations Yard is located at 1084 Muskoka Rd 35, in Muskoka Lakes Ontario. It was constructed in 1950 and has undergone a number of renovations and maintenance over its lifetime. The yard contains a garage (including staff space), salt shed used for indoor storage, and sand dome. The Operations Yard was built on 7 acres of land.

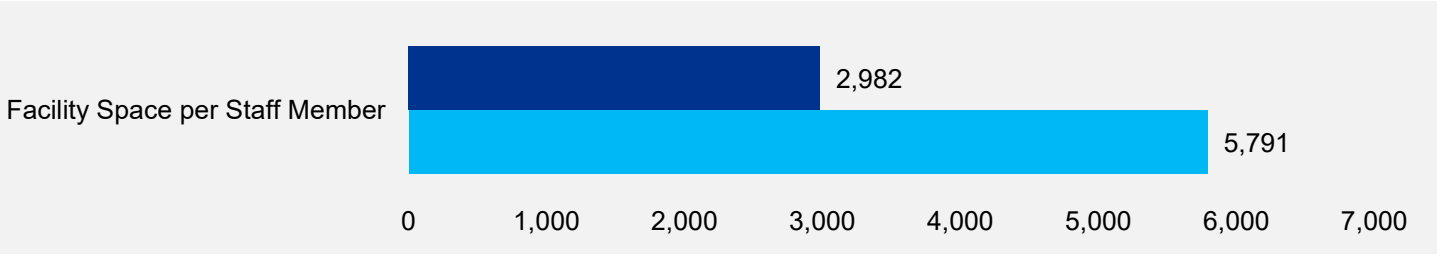
Based on discussion with staff, the operations yard delivers all core road operations and maintenance services. The yard does not support parks or facilities operations.

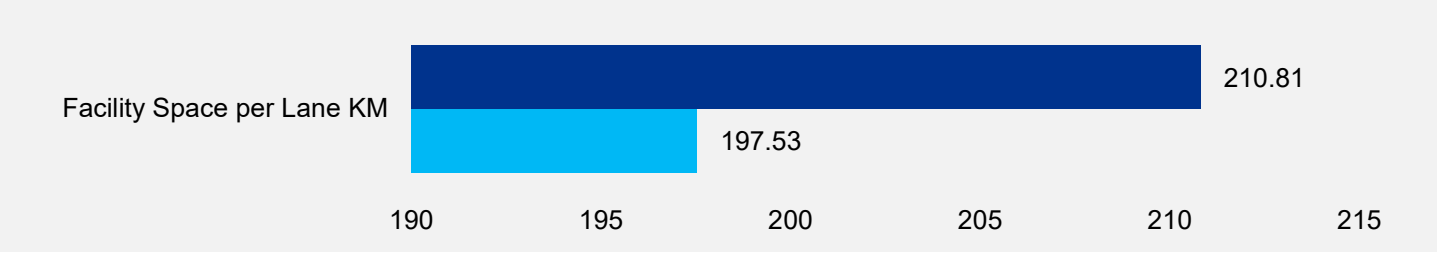
Note: A portion of the yard falls within Ministry of Transportation lands and is therefore outside the ownership and jurisdiction of the Township.

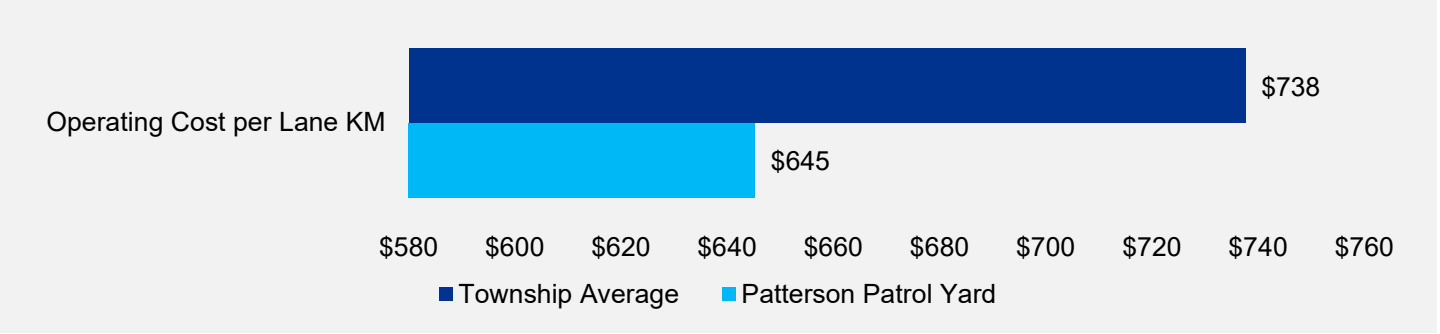
Total lane KM serviced by Operations Yard	146.58 lane KM
Total number of staff at the Operations Yard	5

Facility Metrics

Facility space per lane KM	Facility space per staff member	Operating cost per lane KM
197.53 sq.ft.	**5,790.80 sq.ft.**	**$645**







Patterson Operations Yard – Capacity

Capacity Assessment

Based on KPMG's review of building condition data and site walkthroughs, it was noted that the Patterson Operations Yard contains a garage (including staff space), salt shed used for indoor storage, and sand dome. The yard is only used by road maintenance staff as part of the delivery of the roads service portfolio. The yard contains 4 indoor heated storage bays for large equipment (e.g., tandem axles). Full details on available space can be found below:

Facility Space Analysis – Available Space by Space Type

	Space Type	Gross Space (sq.ft.)	Space Factor[1]	Net Available Space (sq.ft.)
N/A	Mechanic Bay	N/A	100%	N/A
N/A	Wash Bay	N/A	100%	N/A
	Garage Bay	4	100%	4
	Indoor Heated Storage	3,085	30%	926
	Indoor Unheated Storage	1,266	30%	380
N/A	Outdoor Covered Storage – Equipment	N/A	40%	N/A
	Outdoor Covered Storage – Salt & Sand Domes	6,573	80%	5,258
	Outdoor Open Storage – Equipment	4,516	40%	1,806
	Outdoor Open Storage – Materials	25,215	80%	20,172
	Vehicle Parking (staff)	10	Spots	10
	Employee Space	664	62%	412
	Totals	**41,319**		**28,954**

1 – Spacing factors are used to account for space between pieces of equipment, to allow access passageways for people and equipment, prevent damage and ensure safety. Spacing factors are based on similar work completed by KPMG.

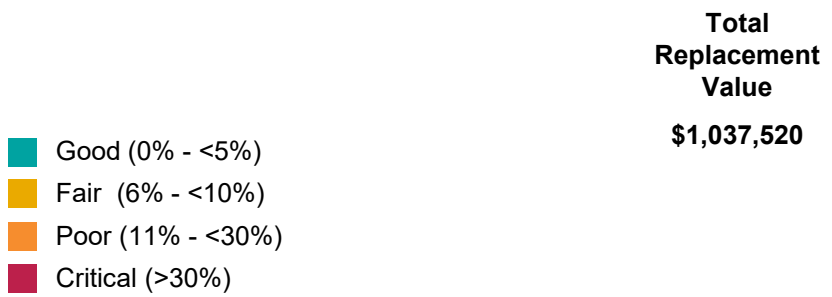
Address: 1078 Raymond Road, Utterson Ontario
Source: mapdevelopers.com

Patterson Operations Yard – Condition

What is the condition of the Patterson Yard?

To gain an understanding of the current condition of the Patterson Operations Yard, KPMG reviewed building condition data provided by the Township. When looking at the 2-year FCI on an aggregate basis, the yard's buildings average a critical rating, which is driven by deferred maintenance for the garage. On a 10-year FCI basis, the required capital maintenance for the garage will exceed the current replacement value of the structure.

Based on today's replacement values, the total replacement value of the buildings located on the Operations Yard is $1,037,520. The Patterson garage replacement value cited in this report reflects the Current Replacement Value of the building components included in the June 2025 Building Condition Assessment and used to calculate the facility condition index. As such, it should be interpreted as a like-for-like replacement estimate for the existing garage structure and not as a broader site redevelopment, expansion, or full asset management replacement valuation. As stated, the garage will require $841,250 in capital maintenance over the next 10-year period, exceeding the current replacement value of $795,600. Continuing to invest in an aging facility may lead to operational inefficiencies and the deteriorating condition could impact the effectiveness of maintenance operations, leading to delays or increased downtime. This garage also poses safety risks to the staff who work out of this location. The building's condition, inadequate insulation, and limited indoor space for equipment increase the likelihood of slips, trips, cold-stress exposure, and equipment-handling hazards.



Source: Muskoka Lakes Building Condition Data

Patterson Operations Yard – Suitability

Is the Operations Yard suitable for current operations?

KPMG conducted on-site assessments and discussions with key stakeholders to determine the suitability for Public Works Operations Yard. This process allowed us to gather critical insights into the operational, logistical, and considerations required that informed our analysis.

Buildings and Storage Limitations

Stakeholders indicated that the Operations Yard's buildings (i.e., sand storage buildings and staff workstations) are poorly suited to current operations. The inability to store equipment (i.e., grader) indoors and limitations in accommodating wide vehicle attachments highlight functional inefficiencies.

Equipment Exposure and Asset Wear

It was noted that some equipment, such as graders and chippers, are often left exposed to the elements due to insufficient indoor parking and storage. This contributes to premature wear and tear, operational inefficiencies (e.g., trucks can not park with attachments), and a failure to optimize the lifespan of assets.

Location Challenges Impacting Service Delivery

Stakeholders indicated that the site's location present operational challenges. This includes increased travel time for snowplow refueling and longer routes. Sprawling rural areas and the requirement for trucks to double back for resupplying create inefficiencies that affect service delivery.

Staff Amenities, Spaces, and Improvised Solutions

Stakeholders noted that the Operations Yard lacks some workplace amenities (i.e., staff laundry facilities) and organized office spaces for lead hands. This has led employees to improvise solutions, such as taking uniforms home for cleaning, which can affect safety, productivity, and morale.

Additionally, similar to the other Operations Yards, locker rooms are currently male-centric and not appropriate for shared use between genders.

Security Concerns

Stakeholders reported concerns regarding inadequate security measures at the Patterson Yard. Past incidents of material and equipment theft, including the loss of a trailer, highlight vulnerabilities in securing valuable municipal assets.

Ranwood Operations Yard

Ranwood Operations Yard

Ranwood Operations Yard – Overview

The Ranwood Operations Yard is located at 1050 Ranwood Road, Port Carling Ontario. It was constructed in 1977 and has undergone a number of renovations and maintenance over its lifetime. The yard contains a garage (including staff space), drive shed, and sand dome. The Operations Yard was built on 3.8 acres of land.

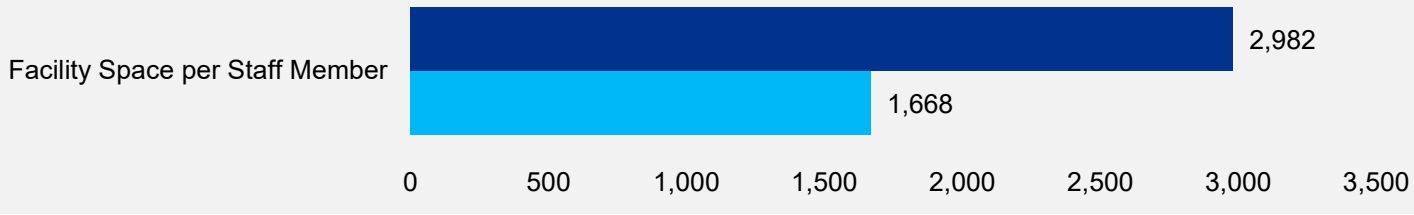
Based on discussion with staff, all core road maintenance services and parks services are delivered out of the Ranwood Operations Yard.

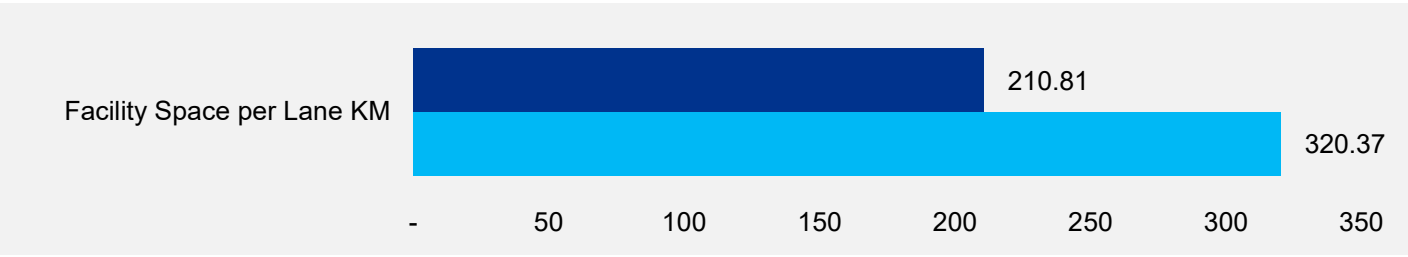
*Note: Ranwood functions as a shared base for both Roads and Parks staff, with most site activity supporting Parks. Because the facility's operating costs are not allocated between the two functions, the resulting cost per lane-kilometre appears higher than average.

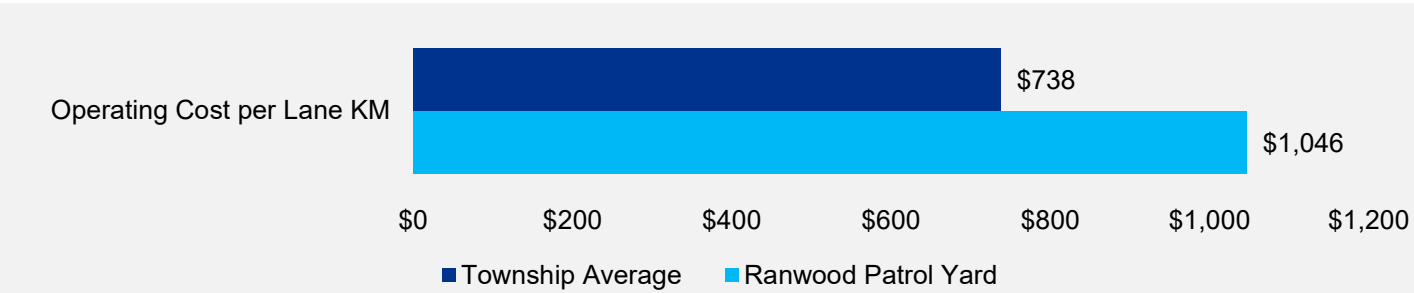
Total lane KM serviced by Operations Yard	78.10 lane KM
Total number of staff at the Operations Yard	Roads – 4 FT 2 Seasonal Parks – 5 FT 6 Seasonal

Facility Metrics

Facility space per lane KM	Facility space per staff member	Operating cost per lane KM
320.37 sq.ft.	**1,668.07 sq.ft.**	**$1,046***







Ranwood Operations Yard – Capacity

Capacity Assessment

Based on KPMG's review of building condition data and site walkthroughs, it was noted that the Ranwood Operations Yard contains a garage (including staff space), drive shed, and sand dome. The yard is shared by both roads and parks staff with 2 indoor storage bays reserved for parks and 4 indoor bays reserved for roads. There are also two separate employee spaces for roads and parks staff. Full details on available space can be found below:

Facility Space Analysis – Available Space by Space Type

Space Type	Gross Space (sq.ft.)	Space Factor[1]	Net Available Space (sq.ft.)
Mechanic Bay	N/A	100%	N/A
Wash Bay	N/A	100%	N/A
Garage Bay	6	100%	6
Indoor Heated Storage	4,306	30%	1,292
Indoor Unheated Storage	613	30%	184
Outdoor Covered Storage – Equipment	1,292	40%	517
Outdoor Covered Storage – Salt & Sand Dome	6,508	80%	5,206
Outdoor Open Storage – Equipment	9,171	40%	3,668
Outdoor Open Storage – Materials	16,940	80%	13,552
Vehicle Parking (staff)	15	Spots	15
Employee Space	970	62%	601
Totals	**39,800**		**25,021**

Address: 1050 Ranwood Road, Port Carling Ontario
Source: mapdevelopers.com

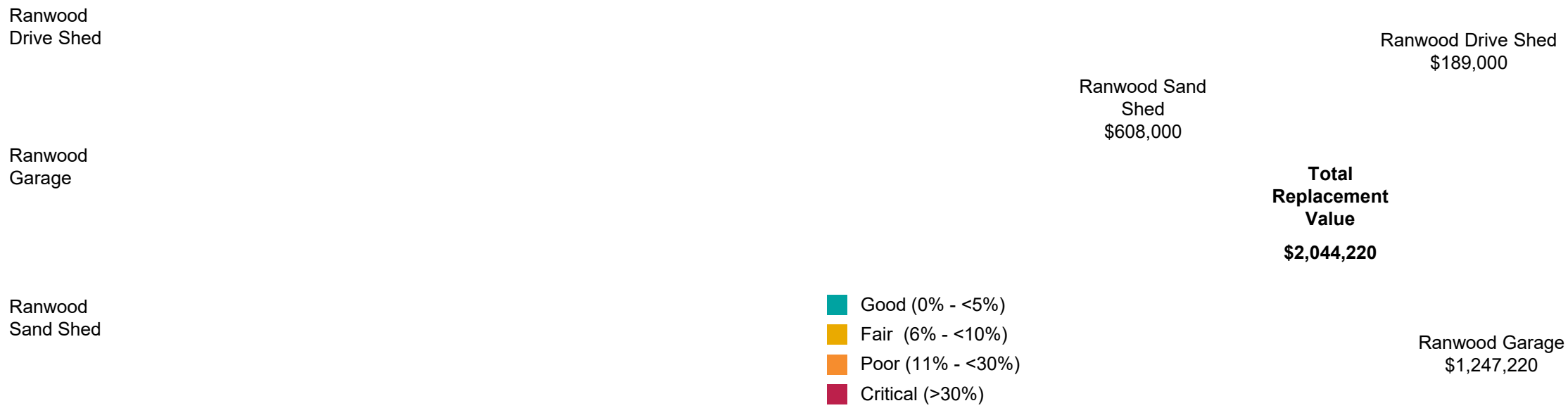
1 – Spacing factors are used to account for space between pieces of equipment, to allow access passageways for people and equipment, prevent damage and ensure safety. Spacing factors are based on similar work completed by KPMG.

Ranwood Operations Yard – Condition

What is the condition of the Ranwood Yard?

To gain an understanding of the current condition of the Ranwood Operations Yard, KPMG reviewed building condition data provided by the Township. When looking at the 2-year FCI on an aggregate basis, the yard's buildings average a poor rating. On a 10-year FCI basis, the yard's buildings average a critical rating. As such, all buildings located at the site will require significant capital maintenance over the next 10 years.

Based on today's replacement values, the total replacement value of the buildings located on the Operations Yard is $2,044,220. The garage requires significant capital maintenance in the short and long-term to maintain suitability and safety. In total, there is $431,100 in capital maintenance requirements over the next two years and $895,140 over the next 10-years. Given its central location, there may be an opportunity to renovate and upgrade the facility to accommodate future growth and relocation of Patterson staff.



Source: Muskoka Lakes Building Condition Data

Ranwood Operations Yard – Suitability

Is the Operations Yard suitable for current operations?

KPMG conducted on-site assessments and engaged in discussions with key stakeholders to determine the suitability for Public Works Operations Yard. This process allowed us to gather critical insights into the operational, logistical, and considerations required that informed our analysis.

Fragmented Layout and Space Constraints

Stakeholders noted that the Operations Yard has a fragmented layout, including staff areas split between different buildings. This creates inefficiencies in communication and workflow. Additionally, the sand dome is located in the middle of the yard, resulting in limited space to maneuver large equipment (e.g., tandems) around the yard.

Critical Building Conditions, Deferred Maintenance, and Staff Spaces

Key buildings located at the Operations Yard (i.e., drive shed and garage) are in critical condition and require modernization. This is a result of a backlog of deferred maintenance for the yard's buildings (e.g., roof requires repair, heating issues).

Additionally, similar to the other Operations Yards, laundry is not available on site and locker rooms are currently male-centric and not appropriate for shared use between genders.

File Storage Reduces Operational Space

Stakeholders noted that the Township is utilizing the yard's buildings for file storage, thereby reducing available operational space. This arrangement not only limits space but also creates organizational inefficiencies.

Seasonal Staff Influx Strains Shared Spaces

Stakeholders noted that an increase in staff during the summer months places additional strain on existing employee space. This influx of staff exacerbates the already limited space in shared staff areas, leading to overcrowding and reduced efficiency. Further, the site has limited office space and limited options to expand.

Underutilized Outdoor Space and Congestion

Stakeholders defined the outdoor space at the yard as underutilized. Additionally, they noted that snow storage and trailers add congestion, further complicating operations. This lack of thorough planning for outdoor use results in wasted space and operational bottlenecks.

Equipment Overview

Equipment Categorization

The equipment inventory for the Township's Public Works operations was organized into three main categories to support analysis and decision-making. Equipment was classified as either pickup truck, heavy duty equipment, or light duty equipment and attachment, based on their primary function and operational capacity. This approach allowed for a clear understanding of the fleet's composition, ranging from light vehicles used for daily tasks to specialized machinery for major projects. Size examples were included for generalized equipment types to help illustrate the range and capabilities within each category.

Pickup Trucks

This category includes vehicles primarily used for transporting staff, tools, and light materials as part of daily operations. Pickup trucks are grouped by their duty rating – light, medium, and heavy duty – based on their payload and towing capacities. Light duty pickups, such as half-ton models, are suitable for routine tasks and lighter loads. Medium duty trucks, like three-quarter or one-ton models, handle heavier loads and are used to winter control operations (e.g., plowing, sanding). Heavy duty pickups are designed for the most demanding tasks, often equipped with specialized attachments or dump bodies, and can carry payloads exceeding 4,000 lbs.

Heavy Duty Equipment

Heavy duty equipment includes equipment used for large projects, maintenance, and operational activities. This category includes dump trucks, backhoes, loaders, excavators, graders, sweepers, and similar large-scale equipment. This equipment is typically much larger and heavier than standard vehicles. The equipment in this group is essential for tasks such as roadwork, snow removal, excavation, and material handling. Their size and capabilities allow the Township to address a wide range of public works needs efficiently.

Light Duty Equipment and Attachments

This category covers support vehicles and equipment used for auxiliary and specialized activities. It includes vans, utility vehicles, trailers, and various attachments that enhance operational flexibility. Vans and utility vehicles are smaller than pickup trucks and are used for transporting personnel and equipment. Trailers come in multiple sizes and types, from utility and dump trailers to enclosed models. Attachments and specialized units, such as mowers and chippers, further expand the functionality of the Township's fleet for maintenance and groundskeeping.

Equipment Overview

What equipment is located at each Operations Yard?

For our analysis, 108 pieces of equipment were included in the activity modeling and allocated to the space analysis. This excludes any small equipment of miscellaneous items stored at the Township's Operations Yards (e.g., string trimmers, etc.). Overall, the equipment inventory includes pickup trucks, heavy duty equipment, light duty equipment and small equipment. The following tables highlight the equipment stored at each yard:

Glen Orchard Operations Yard

Equipment category	Quantity
1 Ton Pickup Truck	1
½ Ton Pickup Truck – Facilities	2
½ Ton Pickup Truck – Roads	3
Backhoe	2
Chipper	1
Culvert Trailer	1
Grader	1
Street Sweeper	1
Small Equipment	13
Tandem Axle Truck	5
Water Tank	1
Total	**30**

Patterson Operations Yard

Equipment category	Quantity
1 Ton Pickup Truck	1
½ Ton Pickup Truck – Roads	1
Backhoe	1
Chipper	1
Culvert Trailer	1
Grader	1
Small Equipment	13
Tandem Axle Truck	4
Trailer	1
Total	**24**

Ranwood Operations Yard

Equipment category	Quantity
1 Ton Pickup Truck – Parks	1
1 Ton Pickup Truck – Roads	1
¾ Ton Pickup Truck – Parks	4
½ Ton Pickup Truck – Parks	1
½ Ton Pickup Truck – Roads	2
Backhoe	1
Backhoe/Loader Combo	1
Culvert Trailer	1
Excavator	1
Loader	1
Heavy Equipment Attachment	3
Mower	8
Small Equipment	18
Tandem Axle Truck	3
Trackless Sidewalk Machine	1
Trailer	6
Total	**53**

For each piece of equipment in the table above, KPMG calculated the floor area required to store that equipment and assumed **space utilization factor** to allow access to stored equipment. Each piece of equipment was also categorized by its ideal storage location, specifically:

- **Indoor Heated**
- **Indoor Unheated**
- **Outdoor Covered**
- **Outdoor Open**

03

Public Works Optimization: The Methodology

What is the *Optimization Model?*

KPMG's approach leverages our *Public Works optimization model.* This model is customized to analyze public works operations through the assessment of the current service delivery portfolio. The model analyzes **current Public Works activities, facility space, and forecasted growth (inputs) to deliver data-driven insights and actions (outcomes).** This framework is highlighted below.

Inputs
What goes in?

- Asset register (i.e., equipment used to deliver services)
  - Model is limited to light and heavy duty trucks and equipment used in service delivery
- Operational budgets
- Service delivery portfolio (i.e., activities performed by each division)
- Facility space
- Forecasted growth in key drivers

Outputs
What comes out?

- Current state assessment of public works operations including:
  - Equipment requirements (i.e., total pieces of equipment required to execute the service delivery portfolio)
  - Space requirements (i.e., the types of preferred storage for equipment)
  - Staff requirements
- Future state assessment of operations based on forecasted growth
  - Equipment required over the growth period
  - Facility space required over the growth period
  - Staff required over the growth period

Outcomes
What is the result?

- Facilities are improved through the identification of gaps in current space and aligned to storage practices that can improve the efficiency and effectiveness of service delivery.
- Identification of opportunities to construct new facilities to manage growth / replace aging depots and yards.
- More efficient operations by addressing current and forecasted gaps in equipment, space and staffing
- Relevant data on the current service delivery portfolio
- Forecasted growth in all activities

Impact
What is the value?

- Provide management with data on current operations
- Modernization of facilities for current and future operations
- Initiate discussions with council on the impact of aging public works depots and the value of new operations yards.
- Initiate discussions with staff on an asset linked maintenance programs (i.e., activity-based costing)
- Align operations to leading practices
- Effectively plan for forecasted growth
- Ensure staff are equipped to efficiently and effectively deliver services.
- Allocate capital funding for future facility construction.

Ultimately, the ***Public Works Optimization Model*** is a planning tool to project the potential impact of growth on current operations. The model relies on current service delivery information (i.e., activities, equipment, space) and projected growth drivers to provide outputs. Should growth projections change, the output highlighted by the optimization model will be impacted.

How does the model work?

In planning scenarios, there are a number of different types of models. Two common models are workforce planning models and resource (infrastructure / equipment) planning models. In this review, we utilized an equipment and facilities planning model to project future equipment and facility space requirements. This model utilizes activity working days to estimate the required amount of equipment and space to deliver the current service delivery portfolio. While both of these models are used for future planning in businesses, key differences exist. These include:

Public Works Optimization Model – Equipment and Facilities (Activity Working Days)

- The Public Works Optimization Model utilizes activity working days to project the impact to equipment and facility space based on future growth. Activity working days measure activity duration regardless of the workforce size.
  - This refers to the duration required to complete a specific activity or task, typically measured in calendar or working days (excluding weekends, holidays, etc.).
  - Activity Working Days are independent of the number of people working on the activity. For example, an activity may take 10 working days to complete, regardless of whether 1 person or 10 people work on it.

Workforce Planning Model (People Working Days)

- A Workforce Planning Model utilizes people working days to estimate the required amount of people resources to deliver the service portfolio. People working days are defined as the cumulative effort of all team members to deliver a task.
  - People working days refers to the total number of workdays contributed by individuals. This is calculated as: number of people × number of working days per person.
  - For example, if 5 people work for 10 days, that equals 50 people working days.

How do Activity Working days differ from People Working days?

In summary, activity working days measures activity duration whereas people working days measure total effort contributed. An example is provided below:

- Activity working days: The task will take 10 working days to complete.
- People working days: If two people work on it every day for those 10 days, the total is 20 people working days. If five people work, it's 50 people working days.

An illustrative example of the calculation is provided below:

Activity	Labour Dollars (a)	Hourly Rate (b)	Working Hours (a/b=c)	Shift Length (d)	Person days (c/d=e)	Crew Size (f)	Activity Working Days (e/f=g)
Roads Operations	$100,000	$40	2,500	8 hours	312 days	2	156 activity days

Model Assumptions

The first step in the development of the public works optimization model was to identify and validate assumptions that will form the baseline of the analysis. As such, the following model assumptions were developed, validated by the Township, and built into the optimization model:

Model Element	Assumption
Standard work hours per day	8
Annual summer maintenance days (November to April weekdays)	126
Population	6,588 (year-round) 25,000 (seasonal)
Total number of Public Works sub-activities	68 sub-activities
Current Equipment Inventory	108
Total Activity Working Days	2,404

Winter Control Assumptions	
Winter Maintenance Lane KM	408.1 KM
Start-up time including initital loading	0.5 hours
Salting/sanding speed	30 km/h
Sanding/ salting distance per leg	171 km
Deadhaul speed	60 km/h
Reloading time between legs	0.5 hours

Spacing Factors

KPMG forecasted the Township's space requirements by totaling the individual areas required to store each piece of equipment. However, this initial assessment did not take into account the accessibility of the equipment once it was stored. To address this requirement, KPMG introduced an additional consideration known as the "spacing factor", which effectively increased the overall space requirements to ensure adequate accessibility.

Without a spacing factor, the modelling would assume that every piece of equipment is packed tightly together. In reality, space is required between pieces of equipment, to allow access passageways for people and equipment (e.g., a forklift), prevent damage and ensure safety. A spacing factor of 40% indicates that an additional 40% of space is required for access above the footprint of the piece of equipment.

Source: KPMG developed assumptions and validated by Township of Muskoka Lakes

Calculating Requirements – an Illustrative Example

A theoretical example is provided below. This example calculates both future equipment requirements assuming a 40% increase in service (working days).

An Example: Current/Forecasted Equipment and Facility Space Requirements

	Ref.	Current	Growth	Forecast
Activity Working Days	(A)	126	40%	176
Working Days per Summer Season	(B)	126	-	126
Pieces of Equipment Required	(C) = A / B	1	-	1.4
Space per equipment (sq. m)	(D)	15 sq. m	-	15 sq. m
Total space required	(E) = C x D	15 sq. m	-	21 sq. m

04

Current State Results

Current State Results

What are the service delivery requirements for the Township?

KPMG obtained operational budgets for Public Works departments that outlined the core activities performed Roads and Parks Operations. In total, our model analysed equipment and spacing requirements for **68 activities** performed across **19 distinct program areas** by Township staff.

KPMG then worked with Township staff to understand the number of working days for each activity performed by staff.

The bar graph to the right highlights to total working days for programs delivered out of an Operations Yard. Overall, in 2024, the Township completed 2,404 activity working days within the roads and parks portfolios. Upon discussions with the Project Team, the equipment working days were assumed at 3,951, which is the data shown to the right.

Each activity category is broken down further into specific activities. For example, within hard top maintenance there are five sub-activities including cold mix patching, rural sweeping, shoulder maintenance, shoulders, and urban sweeping.

How are activity working days calculated?
Working day data for the Township's activities was calculated by combining *2024 employee timesheets*, where hours were tagged to work orders and activities, with the *2024 equipment report* that linked equipment usage to those same work orders. This allowed KPMG to aggregate hours by activity and identify associated equipment. KPMG then met with the Project Team to normalize the data, removing anomalies from prior years and accounting for missing usage. While this approach supports forecasting for proactive or program-based services, reactive activities (e.g., winter maintenance) remain less predictable year-over-year due to their inherent variability. Additionally, not all activities completed by Public Works are captured in the working day totals. For example, Fleet usage, often supporting maintenance or administrative functions, is not consistently tied to specific service delivery activities and therefore excluded from activity-based equipment utilization.

Paved maintenance outlier
Ranwood's paved maintenance activity appears disproportionately higher than the other yards because it includes parking lot-related work.

Current State Equipment

Legend
- Current inventory – bars
- Required inventory (current state)

Are there gaps in equipment to meet service delivery requirements?

Based on the current working days and equipment requirements for the Township's activities, the *Public Works optimization model* analyzed the current state of operations. The model analyzed operations for each of the Township's three Operations Yards. Overall, the output noted that the Township's Public Works has a current shortage in pickup trucks (specifically parks pickup trucks required to meet service delivery requirements. The model also outlined potential shortages in heavy equipment (e.g., sweeper), however this observation is attributed to the current mapping of equipment locations and the shared use of these resources across the various Operations Yards within the Township. When taking into account this equipment sharing, these identified shortages should not be deemed actual deficits.

Yard	Equipment[1]	Working Days	Inventory Surplus (Deficiency)

Overall, the current state assessment of the Township's equipment emphasizes an overarching need for optimization. This is a result of varying utilization rates (i.e., functional demand) of the same (or similar) equipment between the yards.

Within Ranwood, Parks utilizes three sizes of trucks to deliver services. In aggregate, parks pickup trucks deliver 1,105 activity days per year. Based on the summer season, this requires approximately parks pickup trucks used to deliver 9 pickup trucks. Currently, the Township has 6 services.

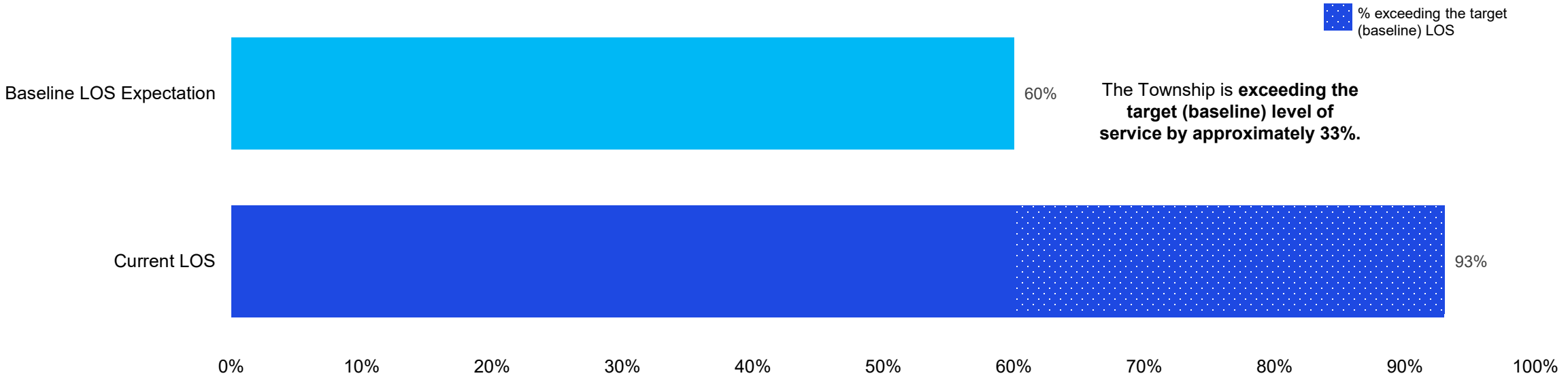
Source: CW's current fleet list; CW's equipment report (2024)

Winter Maintenance Levels of Service

What are the current winter maintenance service levels?

The province's minimum service standards for snow removal are detailed in Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways, according to highway traffic classification (Classes 1-5, with Class 1 being the highest). The Township's winter maintenance service standards are dictated by Transportation Services established winter maintenance service levels, with a primary focus on addressing snow accumulation through plowing, salting, and sanding on the roadway. As per O. Reg., 239/02, after the snow event has ended, Class 3 roadways are to be cleared within 12 hours, Class 4 roadways are to be cleared within 16 hours, and Class 5 within 24 hours.

As part of our modeling, KPMG determined the 'target' or 'baseline' service level for snow removal based on the Township's existing plow routes and speeds. The 'target' or 'baseline' level of service represents the percentage by which the Township exceeds the minimum maintenance standards before considering defined routes and adding inventory above the required levels. As is common in jurisdictions across Ontario and in other provinces, the Township's target (baseline) service levels exceed the province's minimum maintenance standards. The results of the modeling indicate that the target (baseline) level of service exceeds the minimum maintenance standards by 60%. However, the model indicates that routes out of Glen Orchard can be maintained at a Class 1 level, Patterson routes can be maintained at a Class 2 level, and Ranwood routes vary. For Ranwood, the Class 2 and 3 roads can be maintained at a Class 1 level whereas the Class 5 and 6 routes are maintained at a Class 4 level.



Source: Cityworks Equipment Usage by Activity, 2025 Vehicle Inventory

Current State Facility Space – Glen Orchard

Are there gaps in facility space to meet service delivery requirements

The analysis and graph to the right highlights the gaps in facility space impacting service delivery requirements at the **Glen Orchard Yard**. The analysis compares the current available space at the yard (bars) to the required space (orange line) based on the equipment and staff that located at the yard.

The Glen Orchard yard has notable space deficits in several areas, impacting both summer and winter operations. These space deficits are noted in employee space, and outdoor equipment space as highlighted below:

- Outdoor covered storage (drive shed) shows a shortage of 1,644 sq. ft. in summer and 1,944 sq. ft. in winter, reflecting increased needs in colder months.
- Outdoor open storage for equipment has a summer deficit of 2,389 sq. ft., slightly reduced to 2,089 sq. ft. in winter.
- Employee space falls short year-round by 423 sq. ft. Additionally, the yard faces a vehicle parking (staff) deficit of -2 spots in all seasons.

Current State Facility Space – Patterson

Are there gaps in facility space to meet service delivery requirements

The analysis and graph to the right highlights the gaps in facility space impacting service delivery requirements at the **Patterson Yard**. The analysis compares the current available space at the yard (bars) to the required space (orange line) based on the equipment and staff that located at the yard.

The Patterson yard has notable space deficits in several areas, impacting both summer and winter operations. These space deficits are noted in employee space and indoor equipment space as highlighted below:

- Indoor heated storage shows a deficit of 525 sq.ft. during both seasons.
- Employee space falls short by 633 sq.ft. year-round.

Current State Facility Space – Ranwood

Are there gaps in facility space to meet service delivery requirements

The analysis and graph to the right highlights the gaps in facility space impacting service delivery requirements at the **RanwoodYard**. The analysis compares the current available space at the yard (bars) to the required space (orange line) based on the equipment and staff that located at the yard.

The Ranwood yard has notable space deficits in several areas, impacting both summer and winter operations. These space deficits are noted in employee space, indoor equipment space and outdoor equipment space as highlighted below:

- Indoor heated storage shows a deficit of 688 sq.ft. in both summer and winter months.
- Indoor unheated storage shows a deficit of 716 sq.ft. during both seasons.
- Outdoor covered storage has a deficit of 283 sq.ft. during the winter months.
- Outdoor open storage has a deficit of 1,932 sq.ft. in the summer and 1,132 sq.ft. during the winter.
- Employee space has a deficit of 1,397 sq.ft.

Summary of the Current State Results

Based on the data collected as part of the current state operational review, KPMG reviewed and validated the data inputs (e.g., activities, facility, equipment and staffing data) for input into the Public Works Optimization Model. In total, our model analysed equipment and spacing requirements for the 68 roads and parks activities performed by Township staff. The model also analysed the current space available at each of the three Operations Yards (i.e., Glen Orchard, Patterson, Ranwood). Overall, the results of the current state provide insight into current equipment and facility spacing gaps prior to applying future state growth drivers. Based on this output KPMG noted the following:

Operations Yards

- The Township's three Operations Yards service approximately 354 lane KM of roadway across a large geography. As a result, routes from some service yards (i.e., Patterson) are less efficient given the coverage area (e.g., deadhaul distance).
- Each Operations Yard is over 30 years old with considerable backlog of deferred maintenance at all three yards. As a result, some of the structures and buildings carry a poor or critical Facility Condition Index (FCI) rating, highlighting the need for repair and modernization.
- The current state analysis highlighted challenges and space constraints in employee space at each yard. Notably, yards lack male and female locker rooms, large meeting / lunch areas for staff, employee workstations
- All three yards have a surplus of outdoor open material space that could be re-allocated to support other storage (e.g., outdoor equipment storage).
- Mechanics have outgrown current shop at Glen Orchard. Stakeholders noted that 6 mechanic bays should be considered (3 more than current location).

Public Works Equipment

- Based on the current activity working days and equipment requirements for the Township's roads and parks activities, the model did not highlight significant surplus / deficiency in equipment categories.
- It was noted that parks pickup trucks (e.g., ½ ton and 1 ton) see heavy utilization relative to the current inventory, suggesting the need to increase the inventory to avoid service disruptions.
- The model also identified potential shortages in various pieces of heavy duty equipment (e.g., sweeper). However, this was attributed to the current mapping of equipment locations and the shared use of resources across various Operations Yards within the Township.
- Based on the activity portfolio, it was noted that there are varying utilization rates for the same or similar equipment between the yards. As a result, there may be an opportunity to downsize and right-size the inventory to better algin with the service delivery expectations. However, the requirement for redundancy and spares for winter maintenance program will need to be maintained.

Service Delivery

- The Township's roads and parks departments are delivering a service portfolio of approximately 68 activities across 19 distinct program areas. In 2024, staff delivered a total of 2,404 activity working days.
- Stakeholders noted that the Township is meeting or exceeding the expected level of service in its program areas. However, stakeholders noted that some activities, such as brushing and ditching, are reactive in nature and can be difficult to maintain the expected level of service during peak periods or unanticipated weather events.
- Based on the winter maintenance requirements, the Township is exceeding the expected level of service by approximately 33%.
- Service demands are influenced by seasonal tourism growth, permanent population increases, climate change, and aging Public Works infrastructure. Additionally, local regulations, urban development, and public demand for enhanced service delivery, coupled with economic pressures from tourism and large-scale events, will continue to increase the service delivery requirements for Public Works staff.

05

Future state Operational Projections

Projected Population Growth

As stated previously, KPMG utilizes growth drivers to forecast the impact on Public Works service delivery, specifically the impact on equipment, facility and staffing requirements of the Township's patrol yards.

To gain an understanding of future population growth within the Township, KPMG reviewed *2024 Development Charges Background Study* provided by management. The statistics forecast population growth in the Township to 2033. KPMG extrapolated this estimated over the 25 year-period. The forecasted population growth can be seen below:

Type	2023 Estimate	2023-2033 Growth	2033 Total	2034-2051 Growth	2051 Estimated Total
Population	34,456	1,342	35,798	2,467	38,265
Employment	2,881	505	3,386	1,138	4,524
Households	10,812	430	11,242	804	12,046

As per the DC report, the Township is expected to see population increase by approximately 1,342 residents (or 3.89%) by 2033. The population forecast shown is used as a planning assumption. If the Township revises its growth assumptions through future studies or community-informed updates, the Public Works Optimization Model should be refreshed to reflect the updated forecast. Given this forecast, KPMG annualized the growth rate to forecast population growth to 2051. Based on this calculation population is forecasted to growth by an addition 2,467 residents between 2033-2051 to reach a total population of 38,265. To reflect this increase, the Public Works Optimization model applies growth rates to each activity to understand the impact on overall working days. Based on the model output, the impact on equipment, facility space and staffing for the Public Works services is provided over the following time horizons:

Planning activity within Muskoka Lakes

Source: 2024 Development Charges Background Study provided by the Township.

Growth Drivers

As part of the development of the Public Works Optimization Model, KPMG identified key drivers of growth that may impact the delivery of Public Works services. The drivers of growth were analyzed to determine the impact on the service portfolio. The following growth drivers were analyzed as part of the analysis:

01 Population

One of the most significant factors influencing public works is population increase. A rising population leads to higher demand for infrastructure and services such as road maintenance and parks maintenance.

As stated previously, the population serviced by Township staff is expected to increase by 11% or 3,80 people by 2051.

02 Increase to road network

Urban sprawl, construction of new residential or commercial zones, and development projects impact the service delivery portfolio. Municipalities often expand their boundaries as suburban areas grow, and they need to address the service delivery requirements for these new zones. This often leads to increases to the road network (e.g., road lane KM), additional traffic (e.g., ADT), and roadway capacity.

03 Emerging Trends

As municipalities increasingly prioritize sustainability, the incorporation of renewable energy technologies, green infrastructure, and climate-resilient systems can shape growth.

Further, with shifts towards multimodal transportation (e.g., biking, public transit, electric vehicles), municipalities must adapt road maintenance budgets, public transit facilities, and parking infrastructure to changing mobility trends.

04 MMS Regulations

The current minimum maintenance standards are expected to be refreshed for 2026. It is unknown how this will impact current programs; however, these standards govern winter maintenance, road surface maintenance, drainage and roadside maintenance, traffic control devices, and sidewalks and multi-use trails.

05 Environmental and Climate Conditions

Climate change impacts infrastructure needs and service delivery. Increased frequency of extreme weather events (e.g., flooding, hurricanes, or droughts) may necessitate changes to the service levels provided by public works programs.

It should be noted that the Public Works Optimization Model projects growth in services delivered by Township staff. Therefore, the impact of growth on contracted services is not highlighted in the model output. As such, the Township will have to monitor the budgets for contracted services and project increases in alignment with the projected growth in the Optimization Model.

Forecasting Future State Requirements Based on Growth

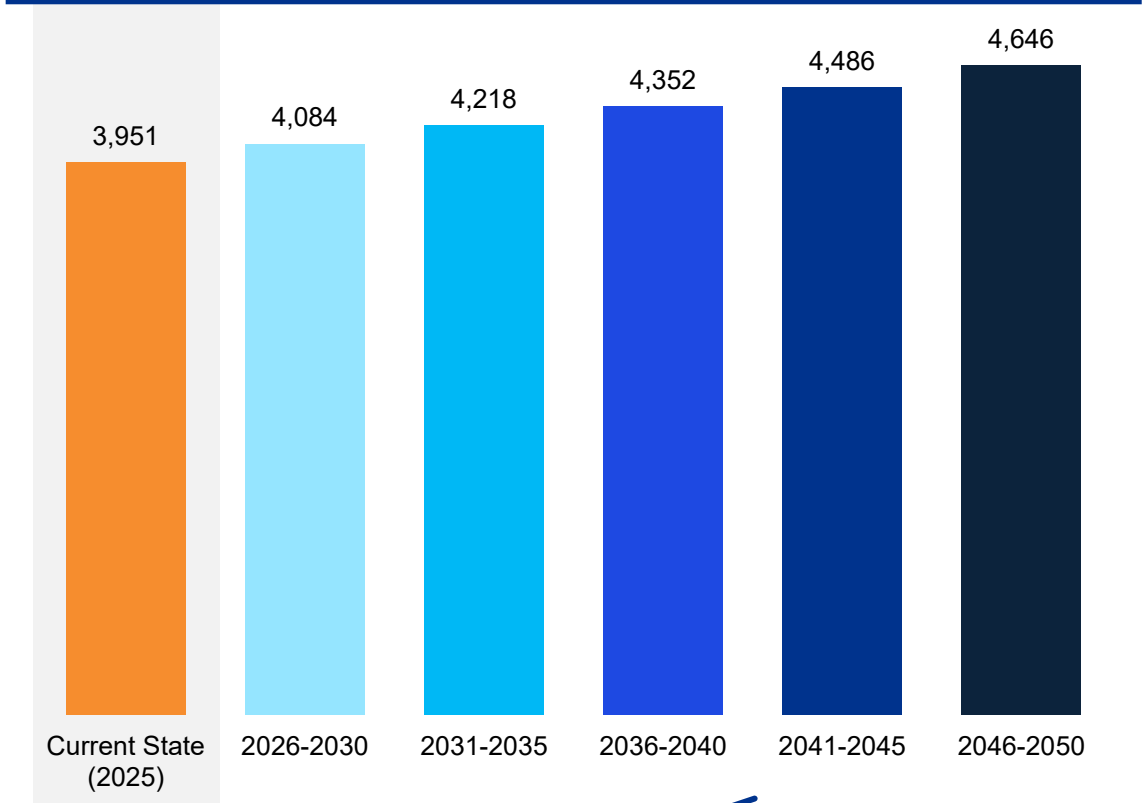
To align growth drivers to each program area, KPMG conducted a workshop with Township staff. KPMG also reviewed proposed projects and strategic objectives within the Muskoka Lakes Transportation Master Plan. The table below highlights the key growth drivers for each Public Works program area:

Program	Growth Driver(s)	Program growth 2051
Buildings & Washrooms	• Population growth	10 days (10.7%)
Capital Work	• Increased road lane KM; Increased roadway capacity	52 days (13.9%)
Culvert Maintenance	• Culvert cleaning growth (new regulations); Culvert repair growth (new regulations); Development of cyclical inspection program	11 days (14.7%)
Emergency Response	• Population growth; Increased road lane KM	6 days (13.9%)
Grounds Maintenance	• Increased green space connectivity (e.g., trails to parks/playgrounds); More landscaped areas around upgraded sidewalks, parking lots, and lake accesses.	193 days (13.9%)
Hard Top Maintenance	• Increased road lane KM; Active transportation routes must be kept in good condition for safety and accessibility.	75 days (13.9%)
Launch Ramp Maintenance	• Most sites require new drainage, signage, parking, AODA upgrades, and ongoing maintenance. Many new accesses are being added.	19 days (108.2%)
Loose Top Maintenance	• Some gravel lots will be paved, reducing loose top maintenance.	10 days (13.9%)
Parking Lot Maintenance	• Paving, delineation, signage, integration with trails/sidewalks, and new lots at lake accesses and downtown.	142 days (54.1%)
Play Structures	• Improved sidewalk/trail connections and upgrades AODA compliance for access	3 days (27.0%)
Roadside Maintenance	• More signage, sharrows, and advisory bike lanes require clear sightlines; Enhanced roadside drainage and erosion control at lake accesses; Increased vegetation management for visibility and safety.	43 days (13.9%)
Safety Devices	• New signage for active transportation (e.g., “SLOW,” “Share the Road,” trailheads	52 days (13.9%)
Sidewalks	• All new/rehab sidewalks to AODA width, plus new sidewalk segments to connect to active transportation network and public spaces.	16 days (54.1%)
Traffic Control	• Speed management policies and pilot projects (e.g., roundabouts, traffic calming).	4 days (13.9%)
Trails Maintenance	• Significant expansion of trail network (e.g., Around the Lake Trail, secondary connectors).	4 days (10.7%)
Winter Maintenance	• Climate change; Increased paved shoulders and pedestrian routes require snow removal.	15 days (14.7%)

Forecasting Future State Requirements Based on Growth

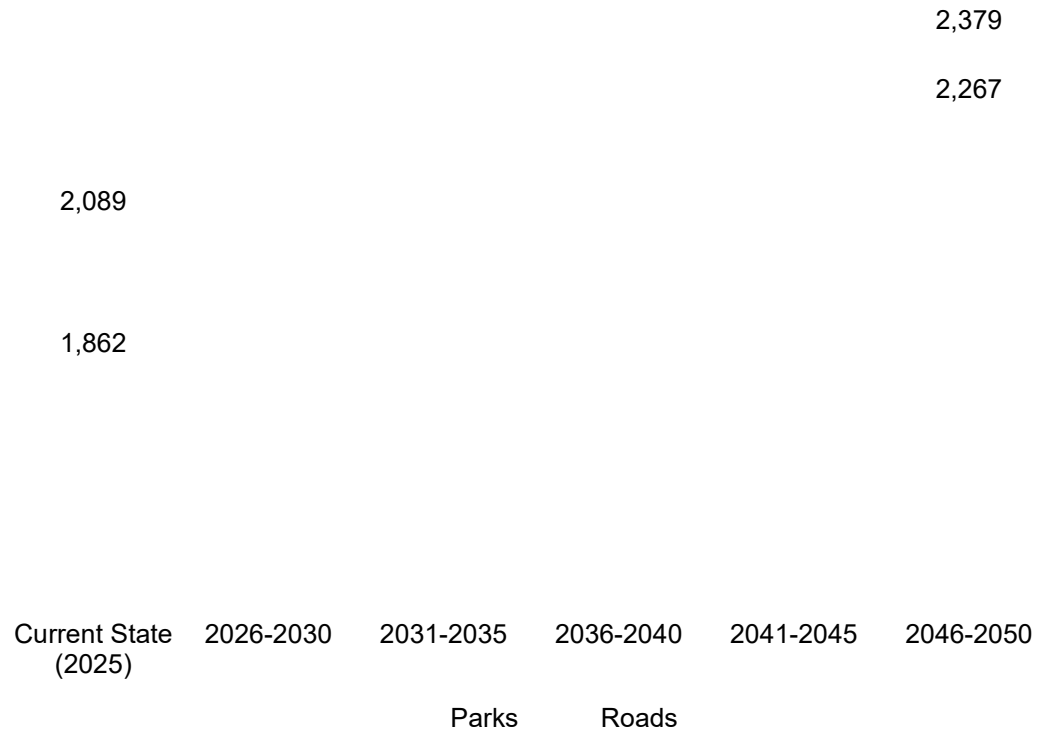
Based on the impact of the growth drivers on the Township's programs, the *Public Works optimization model* calculated the total service delivery requirements (i.e., working days) to the year 2051. KPMG developed the following program growth assumptions based on the drivers identified below and validated the assumptions with the Township:

Growth in Activity Working Days



Overall, based on the application of growth drivers, the service delivery portfolio for the Township is forecasted to increase by **17.6%** by 2051.

Growth in Activity Working Days by Department



Source: KPMG-developed service-specific growth projects, validated by the Township

Growth in Service Delivery

Based on the forecasted growth within the Township, the *Public Works optimization model* highlighted the potential growth to the current service delivery portfolio. The table below highlights the growth within each activity delivered by the Township. Overall, the optimization model forecasts activity day growth of 18%.

			Growth in Working Days[1]				
Division	**Activity**	**Current State Working Days**	**2026-2030**	**2031-2035**	**2036-2040**	**2041-2045**	**2046-2051**
Parks	Buildings & Washrooms	93	95	95	97	99	101
	Dock Maintenance	9	10	10	12	14	16
	Grounds Maintenance	1,393	1,430	1,430	1,467	1,504	1,542
	Launch Ramp Maintenance	18	21	21	25	29	33
	Parking Lot Maintenance	263	290	290	318	345	372
	Parks	48	51	51	53	56	58
	Play Structures	10	10	10	11	11	12
	Sidewalks	29	32	32	35	38	41
Roads	Administration	5	5	5	5	5	5
	Capital Work	378	388	398	408	418	430
	Culvert Maintenance	76	79	81	83	85	88
	Emergency Response	40	41	42	43	44	46
	Equipment	3	3	3	3	3	3
	Hard Top Maintenance	537	552	566	581	595	612
	Loose Top Maintenance	70	72	74	75	77	80
	Roads	125	128	131	135	138	142
	Roadside Maintenance	312	321	329	337	346	356
	Safety Devices	376	386	396	406	416	428
	Traffic Control	29	30	30	31	32	33
	Trails Maintenance	39	40	41	42	42	43
	Winter Maintenance	99	102	105	108	110	114
	Total	**3,951**	**4,084**	**4,218**	**4,352**	**4,486**	**4,646**
	Growth %		*3.4%*	*3.3%*	*3.2%*	*3.1%*	*3.6%*

Source: KPMG Optimization Model output

Forecasting Future State Requirements by Yard

Based on the impact of the growth drivers on the Township's programs, the *Public Works optimization model* calculated the total service delivery requirements (i.e., working days) to the year 2051. KPMG developed the following program growth assumptions based on the drivers identified below and validated the assumptions with the Township:

			Growth in Working Days[1]				
Public Works Facility	**Division**	**Current State Working Days**	**2026-2030**	**2031-2035**	**2036-2040**	**2041-2045**	**2046-2051**
Glen Orchard	Roads	672	690	708	726	744	765
	Parks	1	2	2	2	3	3
Patterson	Roads	743	776	808	840	873	912
	Parks	-	-	-	-	-	-
Ranwood	Roads	862	886	909	932	956	984
	Parks	1,377	1,436	1,495	1,554	1,613	1,684
	Total	**3,951**	**4,084**	**4,218**	**4,352**	**4,486**	**4,646**
	Growth %		*3.4%*	*3.3%*	*3.2%*	*3.1%*	*3.6%*

06

Opportunities to Address Growth

Opportunities to Address Forecasted Growth

Based on the output from the *Public Works Optimization Model,* KPMG developed recommendations to address forecasted growth through optimized operations. The opportunities are aligned to the three core areas that are essential to maximize the operational efficiency of Public Works services. Each opportunity area is noted below:

01

Equipment to Support Forecasted Growth

Based on the projected growth and expected increase in activity working days for the programs delivered by Public Works, KPMG outlined the impact on current equipment categories and identified additional equipment requirements to support service delivery over the forecasted periods.

02

Staffing to Support Forecasted Growth

Based on the projected growth, KPMG identified the forecasted increase in labour costs and total FTE's to support operations.

03

Facility Space to Support Forecasted Growth

Based on projected growth, KPMG noted the facility space requirements by space type over the forecasted periods.

Equipment to Support Forecasted Growth

Growth Equipment Utilization

The darker shades highlight periods where equipment utilization increases significantly from the previous year. These periods may require additional equipment to support service delivery.

Based on forecasted growth, the total equipment working days for equipment used to deliver Public Works services is expected to increase by 17.6% by 2051. The table below highlights the increases to working days by Public Works Yard and equipment type. To maintain the expected level of service, the Township should add additional equipment to support the forecasted growth. The table below highlights total equipment working days by category over the forecasted period.

Additional Equipment to Support Forecast

Based on the Township's projected growth and expected increase in equipment working days for each category, KPMG outlined the potential impact and additional equipment requirements. In addition to equipment requirements, appropriate spare ratio per type of equipment needs to be considered based on historical availability. The table below highlights the incremental equipment requirements in each forecasted time period. A listing of the replacement costs used to determine the estimated capital cost can be found in Appendix C.

	Time Periods				
	2025 – 2030	2031 – 2035	2036 – 2040	2041 – 2045	2046 – 2051
Glen Orchard					
1 Ton Pickup – Roads	1	-	-	-	1
Patterson					
Street Sweeper	1	-	-	-	-
1 Ton Pickup – Roads	-	-	1	-	-
Tandem Axle	-	-	1	-	-
Ranwood					
½ Ton Pickup – Parks	4	-	-	-	-
1 Ton Pickup – Roads	1	-	-	-	-
1 Ton Pickup – Parks	2	-	-	-	-
Grader	1	-	-	-	-
Street Sweeper	1	-	-	-	-
Tandem Axle	-	-	-	1	-
Estimated Capital Costs	**$ 2,230,000**	**$ -**	**$ 615,000**	**$ 475,000**	**$ 140,000**

1 – Source CW's Current Fleet List.xls provided by the Township. Replacement Cost

Key Benefits and Challenges

Benefits:

- Proactively respond to increase demand in service levels through the procurement of additional equipment.
- Minimize the impact to current service levels through right-sized equipment inventory.

Challenges and Risks

- Capital cost of equipment likely to increase over the forecasted time period.
- Equipment used to delivery services may change over the forecasted time period.
- Introduction of green options may have an impact to service delivery. However, green fleet options should be planned/specified where applicable.

Staff to Support Forecasted Growth

Methodology for Forecasting FTEs

To develop staffing requirements for the Public Works department over the growth period, a blended forecasting model was created. The model was used to estimate Full-Time Equivalent (FTE) requirements across the different departments. This model combines financial data with operational workload metrics to deliver an integrated assessment of current staffing levels and projected resource demands. The analysis relies on two key data sources:

01 Salary Data - Roads and Parks

Salary data was extracted from the 2024 Public Works Labour Costs data, focusing exclusively on the salary component of labour expenses (excluding benefits). The salary-driven model calculates FTEs by dividing the total salary budget by a blended wage rate of $36.50 per hour and 1,610 productive hours annually. This offers a financial perspective on the number of FTEs supported by the budget

02 Maintenance and Repair Units (MRU) - Mechanics

Maintenance and Repair Unit (MRU) metrics were used to assess fleet maintenance staffing for the Township's Public Works. MRUs measure maintenance effort by equipment type. Applying MRUs estimates workload and staffing needs based on the Township's growth in fleet.

To project FTE needs through 2051, both salary and MRU figures were adjusted according to growth rates outlined in the Labour Costs Summary sheet and the estimated equipment to support growth, which account for expected increases in service demand and budget funding.

The next slides highlight the results of the modeling. The definitions below define the values within the tables:

- Salary-Based FTE: Indicates staffing capacity aligned with budget growth.
- MRU-Based FTE: Reflects staffing demand driven by workload increases.

These methodologies were selected to balance financial constraints with operational demands, ensuring staffing forecasts are both fiscally responsible and responsive to workload changes. The resulting FTE projections identify current shortfalls and anticipate future requirements, supporting informed decisions related to recruitment, budgeting, and service planning.

Why Two Methods Were Used

- The **salary-based model** estimates how many FTEs the budget could support at the assumed wage rate. It provides a financial lens on staffing capacity.
- The **MRU-based model** estimates how many mechanic FTEs are needed to maintain the Township's fleet. It offers an operational lens on staffing demand.

Using both methods allowed KPMG to identify a more realistic staffing requirement. The salary model reflects fiscal constraints, while the MRU model reflects service delivery expectations.

While this staffing analysis identifies incremental Full-Time Equivalent (FTE) requirements for Public Works, it is important to recognize that these projections are calculated independently of their potential impact on crew structure and equipment needs. In practice, the addition of staff may necessitate the formation of new crews, which could in turn require further investments in vehicles, equipment, and supporting resources. For a comprehensive operational plan, future analyses should consider the interdependencies between staffing, crew composition, and equipment requirements to ensure service delivery remains efficient and scalable.

Forecasting FTE Requirements – Roads

KPMG forecasted the projected increase in labour budgets and full-time equivalent (FTE) positions for the Roads department from 2025 to 2051. The modeling process involved mapping budgeted labour expenses to specific program activities and applying growth rates based on anticipated increases in service demand. This approach allowed for a detailed projection of future budget requirements and staffing needs. According to the model, labour expenses are expected to rise by approximately $110K and FTEs will increase by 2.09 by 2051. The table below outlines the incremental FTE increases for each forecasted period, providing a clear view of how staffing requirements will evolve over time.

	Time Periods					
	Current State (2025)	**2026-2030**	**2031-2035**	**2036-2040**	**2041-2045**	**2046-2051**
Salary Based FTE						
Total Cost of Labour (a)	$773,220	$793,879	$814,543	$835,208	$855,873	$880,671
Hourly Rate[1] (b)	$32.00	$32.00	$32.00	$32.00	$32.00	$32.00
Total Labour Hours (c=a/b)	24,163	24,808	25,454	26,100	26,746	27,520
Productive Working Hours (d)	1,610 hours	1,610 hours	1,610 hours	1,610 hours	1,610 hours	1,610 hours
Estimate Salary FTE (c/d)	15.01	15.41	15.81	16.21	16.61	17.09
Current State FTE	15 FTEs	15 FTEs	15 FTEs	15 FTEs	15 FTEs	15 FTEs
Incremental FTE Requirement (from previous period)	**0.01 FTE**	**0.40 FTE**	**0.40 FTE**	**0.40 FTE**	**0.40 FTE**	**0.40 FTE**
Total FTEs Required	**15.01 FTE**	**15.41 FTE**	**15.81 FTE**	**16.21 FTE**	**16.61 FTE**	**17.09 FTE**

1 – Source Government of Canada, Job Bank – Public Works Labourer in Ontario, Prevailing Wages

Forecasting FTE Requirements – Parks

KPMG forecasted the projected increase in labour budgets and full-time equivalent (FTE) positions for the Parks department from 2025 to 2051. The modeling process involved mapping budgeted labour expenses to specific program activities and applying growth rates based on anticipated increases in service demand. This approach allowed for a detailed projection of future budget requirements and staffing needs. According to the model, labour expenses are expected to rise by approximately $105K and FTEs will increase by 1.93 by 2051. The table below outlines the incremental FTE increases for each forecasted period, providing a clear view of how staffing requirements will evolve over time.

	Time Periods					
	Current State (2025)	**2026-2030**	**2031-2035**	**2036-2040**	**2041-2045**	**2046-2051**
Salary Based FTE						
Total Cost of Labour (a)	$479,570	$499,647	$519,727	$539,807	$559,887	$583,983
Hourly Rate[1] (b)	$36.50	$36.50	$36.50	$36.50	$36.50	$36.50
Total Labour Hours (c=a/b)	13,138	13,688	14,239	14,789	15,339	15,999
Productive Working Hours (d)	1,610 hours	1,610 hours	1,610 hours	1,610 hours	1,610 hours	1,610 hours
Estimate Salary FTE (c/d)	8.16	8.50	8.84	9.19	9.53	9.94
Current State FTE	8 FTEs	8 FTEs	8 FTEs	8 FTEs	8 FTEs	8 FTEs
Incremental FTE Requirement (from previous period)	**0.16 FTEs**	**0.34 FTE**	**0.34 FTE**	**0.34 FTE**	**0.34 FTE**	**0.41 FTE**
Total FTEs Required	**8.16 FTE**	**8.50 FTE**	**8.84 FTE**	**9.18 FTE**	**9.52 FTE**	**9.93 FTE**

** Assumes **35 hours a week** for 52 weeks and approximately 30 days for public holidays, vacation and sick leave*

Source: 1 – Government of Canada, Job Bank

Mechanic FTE Requirements

This analysis evaluates fleet maintenance staffing requirements for the Township's Public Works department using Maintenance and Repair Unit (MRU) factors. MRUs are standardized metrics that represent the relative maintenance effort required for different types of fleet equipment, based on factors such as complexity, usage, and service demands. By applying MRU values to each asset in the fleet inventory, we can estimate the total maintenance workload and translate it into Full-Time Equivalent (FTE) staffing needs. This approach provides a data-driven foundation for aligning staffing levels with operational demands and ensuring efficient resource allocation. Overall, in the current state, the Township has three approved fleet maintenance FTEs, of which two positions are currently filled. Based on the current filled complement, the analysis indicates a current shortfall of approximately 3.69 fleet maintenance FTEs.

	Time Periods					
	Current State (2025)	**2026-2030**	**2031-2035**	**2036-2040**	**2041-2045**	**2046-2051**
Maintenance and Repair Unit Factor FTE Analysis						
Pickup Trucks	109.1	109.1	109.1	112.96	116.82	120.68
Heavy Duty Equipment	373.73	379.79	379.79	385.85	395.77	407.89
Light Duty Equipment & Attachments	21.54	21.54	21.54	22.97	22.97	22.97
Total Maintenance and Repair Unit Factor (MRU)	504.37	510.43	510.43	521.78	535.56	551.54
Hours Per MRU	18.15	18.15	18.15	18.15	18.15	18.15
Total Maintenance Hours	9,154	9,264	9,264	9,470	9,720	10,010
Current State Maintenance FTE	2 FTEs	2 FTEs	2 FTEs	2 FTEs	2 FTEs	2 FTEs
Productive Working Hours[3] (d)	1,610 hours	1,610 hours	1,610 hours	1,610 hours	1,610 hours	1,610 hours
Available Maintenance Hours	3,220 hours	3,220 hours	3,220 hours	3,220 hours	3,220 hours	3,220 hours
Maintenance Hours Surplus (Deficiency)	(5,934) hours	(6,044) hours	(6,044) hours	(6,250) hours	(6,500) hours	(6,790) hours
Incremental FTE Requirement (from previous period)	**3.69 FTE**	**0.07 FTE**	**0.00 FTE**	**0.13 FTE**	**0.16 FTE**	**0.18 FTE**
Total FTEs Required	**5.69 FTE**	**5.76 FTE**	**5.76 FTE**	**5.89 FTE**	**6.05 FTE**	**6.23 FTE**

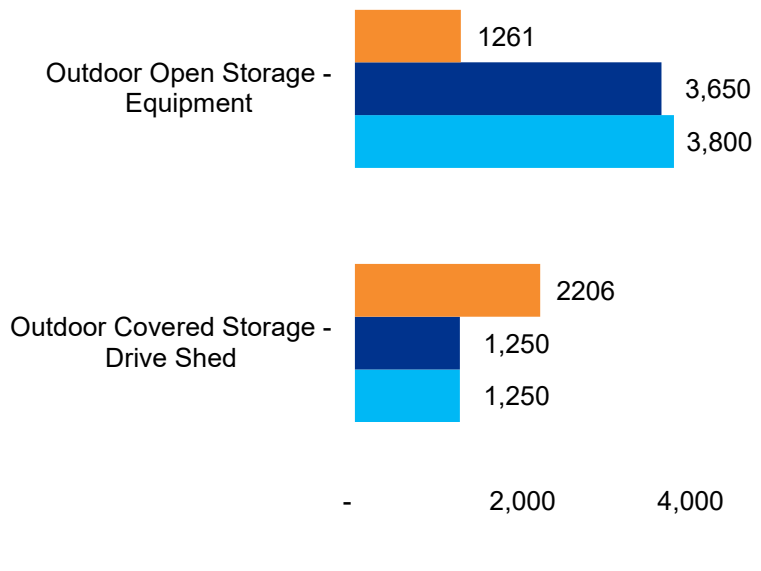
Facility Space to Support Forecasted Growth

Equipment Space Requirements Driven by Growth

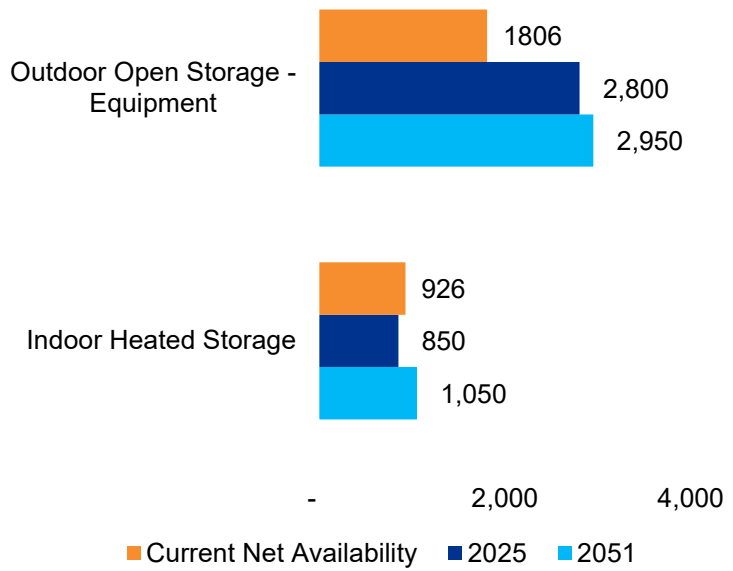
Based on the Township's current equipment storage practices and projected growth, KPMG outlined the forecasted impact to space categories utilized at current public works facilities. The analysis noted the aggregate available square footage of each space category and the projected requirement by 2051. Based on the growth estimates and current spaces Glen Orchard will require 2,539 sq. ft. of outdoor open equipment storage, Patterson will require 1,144 sq. ft. of outdoor open equipment storage and 124 sq. ft. of indoor heated storage, and Ranwood will require 732 sq. ft. of outdoor open equipment storage, and 716 sq. ft. of indoor unheated storage, and 888 sq. ft. of indoor heated storage.

Projected Facility Space Requirements

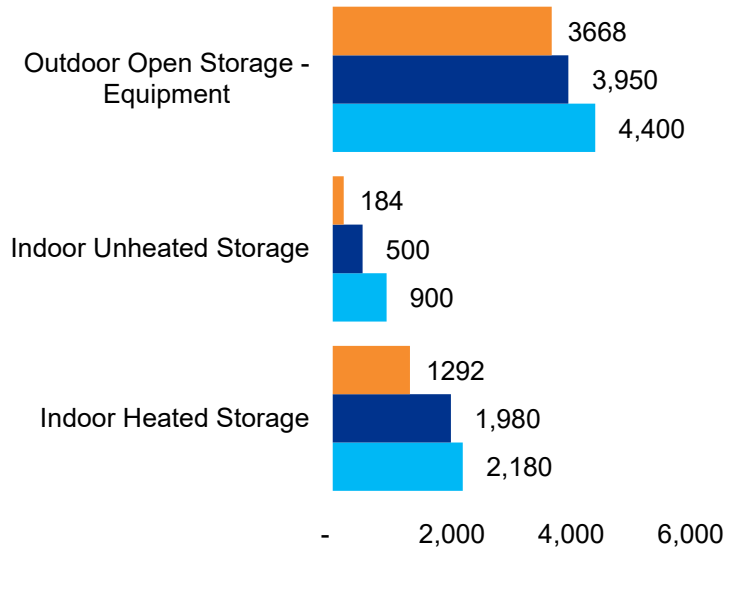
Glen Orchard



Patterson



Ranwood



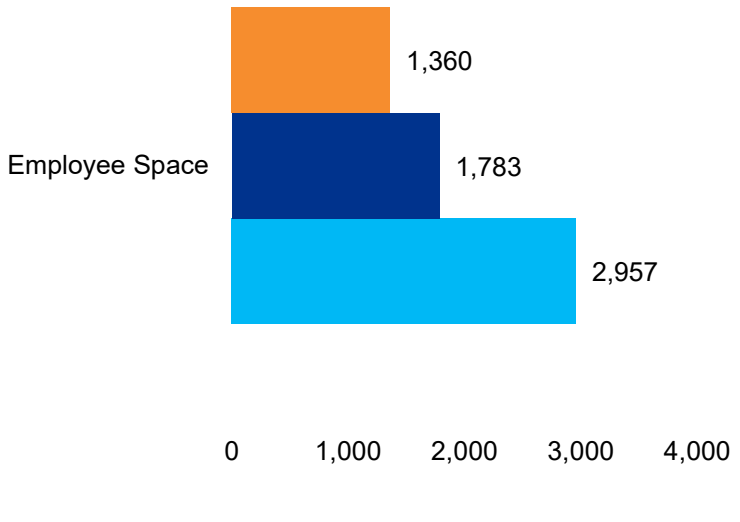
Current Net Availability | 2025 | 2051

Staffing Space Requirements Driven by Growth

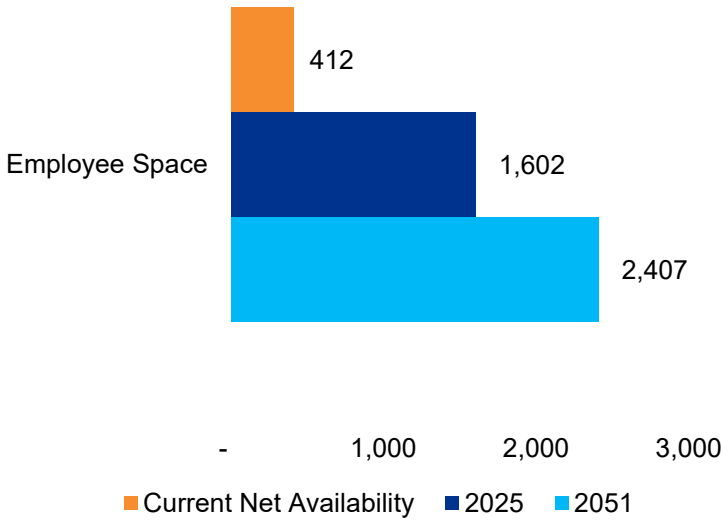
Based on the Township's current equipment storage practices and projected growth, KPMG outlined the forecasted impact to space categories utilized at current public works facilities. The analysis noted the aggregate available square footage of each space category and the projected requirement by 2051. Overall, forecasted growth will result in the need for an additional 3,939 sq. ft. of employee space across the three facilities. This includes 1,597 sq. ft. in Glen Orchard, 1,995 sq. ft. in Patterson, and 2,898 sq. ft. in Ranwood.

Projected Employee Space Requirements

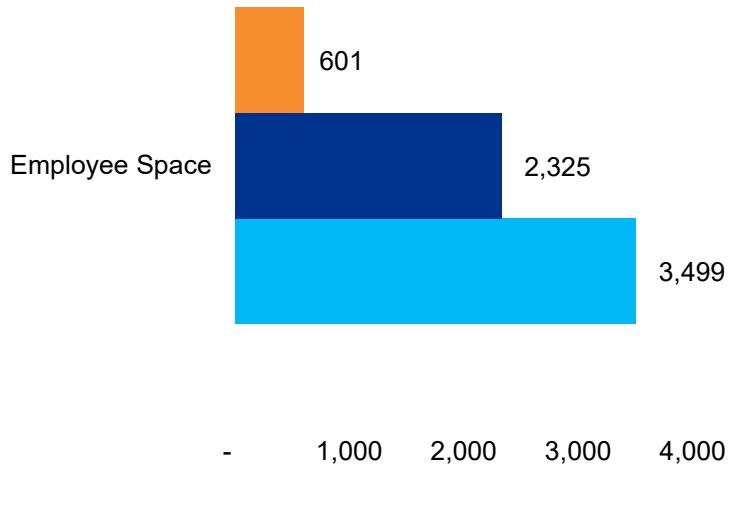
Glen Orchard



Patterson



Ranwood



Current Net Availability 2025 2051

07

Future State – Exploring Alternative Service Delivery Models

Options to Optimize Public Works Service Delivery

As the Township continues to experience growth and evolving community expectations, the ability of the Public Works department to deliver efficient, high-quality services is increasingly challenged by aging infrastructure and changing operational demands. With current facilities facing significant space, condition, and modernization deficits, it is essential to explore alternative service delivery models. Evaluating these options will ensure that future investments align with community needs, optimize resource use, and position the Township to meet both current and future service requirements. This assessment provides a foundation for informed decision-making on the future state of Public Works operations.

Option #1	Option #2	Option #3
Consolidate operations and modernize facilities	**Construct new operations centre**	**Refurbish / modernize existing Public Works facilities**
This option involves closing the Patterson Yard and consolidating all operations into the Glen Orchard and Ranwood Yards. Staff, equipment, and resources would be redistributed between these two sites, with potential upgrades to accommodate increased demand.	This option proposes building a new, purpose-built Joint Operations Centre (JOC) to house all Public Works operations under one roof. The facility would be designed for modern operational needs, with integrated spaces for administration, fleet maintenance, equipment storage, and staff amenities.	This option involves investing in significant upgrades and modernization of the existing Glen Orchard, Patterson, and Ranwood Yards. Improvements would address deferred maintenance, expand staff and equipment space, and update amenities to current standards.
Why should this option be considered by the Township?		
Both Glen Orchard and Ranwood are centrally located and already support a significant share of operations. However, both sites have aging infrastructure, space deficits (especially for staff amenities and equipment storage), and require modernization to handle additional capacity. The consolidation would reduce the number of sites, potentially improve coordination and reduce overhead, but would require investment to address current deficits and future growth.	A new JOC would address the chronic issues of aging infrastructure, space deficits, and fragmented operations. It would allow for the design of a facility that meets current and future needs, supports growth, and incorporates sustainability and accessibility standards. The upfront capital cost would be significant, but long-term operational savings and efficiencies could be realized.	All three yards are over 30 years old, with critical facility condition issues and space deficits. Modernization would extend the life of these assets and improve working conditions, but may be constrained by site limitations (e.g., land size, layout, location inefficiencies). This option spreads investment across multiple sites and would limit interruptions to service delivery.
Initial Feasibility Assessment		
Moderate This option would streamline operations by reducing the number of sites, improving coordination and resource allocation. However, both yards currently face significant space and facility constraints, and would require substantial upgrades to accommodate all staff, equipment, and future growth.	**High** Building a new, purpose-built Joint Operations Centre would enable the Township to fully modernize its operations, optimize workflows, and provide high-quality staff amenities and equipment storage. This approach aligns with leading municipal practices and is best positioned to meet future growth and service expectations, though it requires significant upfront capital investment.	**Low** Upgrading all three existing yards would address some immediate facility and space deficits, improving working conditions and maintaining geographic coverage. However, site limitations and the age of the infrastructure may restrict the extent of improvements, and operational inefficiencies from decentralized operations would likely persist.

Option #1: Consolidate and Modernize Operations

Option 1: How would the option impact operations?

Under Option 1, **Patterson Operations Yard** would be decommissioned and potentially transitioned into a satellite facility for winter control material loading. Its staff, equipment, and functions would be redistributed to an upgraded **Glen Orchard** and **Ranwood** Yard. This reduces the number of operations yards from three to two. Both remaining yards would require facility expansions and modernization to accommodate the added load and future growth. The focus is on streamlining operations, eliminating an aging facility, and improving infrastructure at the two central yards.

Challenge	Initiative	Example
Patterson garage is at end-of-life and a safety/financial risk. Its **10-yr capital need (~$841k)** exceeds its **replacement value (~$796k)**; critical FCI; security incidents and equipment stored outside (e.g., grader).	**Close Patterson and avoid sunk costs**; reinvest into two modernized hubs (Glen Orchard/Ranwood) with right-sized, secure storage and bays.	**Retire Patterson**; **shift its grader and tandem** to **Ranwood**, adding indoor heated bays so graders no longer winter outside; install perimeter fencing/cameras to mitigate theft risk formerly seen at Patterson.
Fragmented, three-yard model drives coordination dead time and route inefficiencies (e.g., deadhaul for refueling/reloading in winter).	**Two hubs** reduce handoffs and duplication; simpler dispatch/supervision and better resource sharing (people, spares, specialty gear). Maintain Patterson as a satellite facility for material reloading.	**Optimize winter routes** from **Ranwood (north/east)** and **Glen Orchard (west/south)** and maintain Patterson as a satellite facility for material loading.
Fleet maintenance capacity is constrained. Glen Orchard mechanics are at/near capacity; limited bays; no heavy vehicle lift or dedicated wash bay; mechanics needed **(target ~6 bays total)**.	Focus capital on **expanding Glen Orchard's shop** and adding capabilities (heavy lift, parts storage, **wash bay**), improving availability and in-house turnaround.	**Expand Glen Orchard** from **3 to ~6 mechanic bays**, add a drive-through wash bay; relocate more complex work there; Ranwood retains light PM bays for local turnbacks.

In terms of feasibility, Option 1 appears feasible from a gross land-area perspective, subject to further validation. Glen Orchard and Ranwood provide approximately 8.33 acres of combined land area, and the approved closure of the Glen Orchard fire station is expected to create additional space at Glen Orchard for future Public Works equipment, storage, or yard functions. However, this review did not include a detailed site-fit or concept plan to test building placement, vehicle circulation, setbacks, grading, servicing, stormwater requirements, or the continued operation of existing site functions; therefore, feasibility should be confirmed through detailed concept planning and engineering review.

Option 1: Administrative Space Requirements

Administrative spaces serve as the operational hub for Public Works staff, supporting both day-to-day management and strategic planning. These areas typically include offices for management and administrative staff, meeting and training rooms, lunchrooms, locker rooms, IT and print rooms, and general support spaces. Well-designed administrative spaces foster collaboration, provide privacy for focused work, and ensure staff have access to amenities that support their well-being and productivity. In the context of the Township and Option 1, the administrative space in the Ranwood and Glen Orchard facilities should be updated to accommodate current staff, the consolidation of Patterson staff, and anticipated growth through 2051. These spaces generally include a mix of private and shared offices, hoteling stations for flexible work arrangements, boardroom-style meeting and training rooms, and dedicated areas for staff amenities such as locker rooms and lunchrooms. Support spaces for IT, printing, and general storage are also incorporated to ensure efficient operations. By updating these functions in the facilities will enhance communication, streamline workflows, and provide a safe, accessible, and comfortable workspaces for all employees.

Option 1: Future State Administration and Employee Space Requirements

Space Type	Requirement	Space Requirements Ranwood (2051)	Space Requirements Glen Orchard (2051)
Employee Space	Administration space (e.g., office, meeting and lunchroom). Includes shared offices, private office, hoteling stations, boardroom style meeting/ training rooms (15-person capacity), male and female locker rooms, and lunchroom.	3,344 sq.ft.	2,582 sq. ft.
Support Spaces	Includes IT room, print room and general storage closets.	570 sq.ft.	570 sq. ft.
Mechanical / Electrical	Space to house HVAC units, electrical panels, and water heaters.	250 sq.ft.	250 sq. ft.
Housekeeping	Small storage rooms for sink, mop, and janitorial supplies	75 sq.ft.	75 sq. ft.
Vehicle Parking (Staff)	Individual parking spots for employees.	25 designated parking spots.	14 designated parking spots
Total employee (administrative) space requirement (2051)		**4,240 sq.ft.**	**3,477 sq. ft.**
Total including 25% gross-up for space circulation and structure		**5,300 sq.ft.**	**4,346 sq. ft.**

Detailed Employee Space Requirements

- **Ranwood Operations Centre:** Ranwood's future space requirements account for both the Township's overall growth and the additional demand resulting from the consolidation of Patterson Yard operations. As a result, Ranwood's planning incorporates the combined needs of growth plus the transfer of Patterson's staff and functions, ensuring sufficient capacity for both current and future service delivery. This space includes 25 total individuals, 12 from Roads and 13 from Parks.
- **Glen Orchard Operations Centre:** The future administrative and employee space requirements at Glen Orchard are driven solely by the projected growth factor for the Township, as outlined in the preceding slides. This means Glen Orchard's space planning reflects only the anticipated increase in service demand due to population and activity growth. This space includes 14 total individuals, 6 from roads and 8 from fleet.

Option 1: Equipment and Material Space Requirements

Equipment and material spaces are essential for supporting the daily operations of Public Works services. These areas are designed to house and maintain the vehicles, machinery, and materials required for roads, and parks services. Typical Public Works Yards include garage bays for vehicle maintenance, mechanic and wash bays, indoor heated and unheated storage for equipment, outdoor covered and open yards for larger assets, and dedicated material storage areas such as salt and sand domes. In the context of the option for the Township, equipment and material spaces are planned to accommodate both current inventory from Ranwood and Patterson as well as future growth. The facility should feature multiple garage and wash bays to support efficient fleet maintenance, ample indoor and outdoor storage to ensure equipment is protected and accessible, and specialized material yards for bulk storage needs.

Future State Requirements - Ranwood

Facility Space	Requirement	Current Space (Ranwood) Net Available Space	Space Requirements (2051)
Garage / Wash Bays			
Garage Bay	Full-size truck bays to accommodate the Township's fleet (i.e., plow/dump trucks)	6	9
Mechanic Bay	Maintenance on fleet will be conducted at the Glen Orchard site.	-	-
Wash Bay	Drive-through wash bays to ensure vehicles and equipment can be cleaned regularly, supporting operational efficiency and asset longevity.	-	1
Indoor Equipment Space			
Indoor Heated Storage	Indoor storage for vehicles and equipment that require protection from weather and temperature extremes.	1,292	8,610
Indoor Unheated Storage	Unheated storage for equipment that does not require climate control but benefits from being sheltered.	184	-
Outdoor Equipment Space			
Outdoor Covered Storage – Equipment	Outdoor storage for larger equipment and seasonal equipment that need partial protection	517	-
Outdoor Open Storage – Equipment	Outdoor storage for larger equipment and seasonal equipment that does not required protection	3,668	13,125
Material Space			
Outdoor Covered Storage (Materials)	Covered storage and loading space for winter materials including sand and salt.	6,508	13,081
Outdoor Open Storage (Materials)	Open storage for bulk materials (i.e., soils, culverts) and overflow equipment.	13,552	13,552

High-Level Estimated Cost

The high-level cost estimates for this option were determined in a two-step process. First, KPMG estimated the modernization costs. The modernization cost estimates were developed by combining each yard's deferred renewal needs for functional and regulatory upgrades. The deferred renewal was calculated using the FCI index multiplied by the current replacement value. This value represented the cost of addressing existing physical deterioration. Since FCI does not capture the investment required to make older Public Works yards support modern operations, a separate modernization allowance range of 20% to 30% of replacement costs was also applied. This percentage reflects typical industry experience for municipal operations facilities where upgrades are needed to address operational layout constraints, building code requirements, and modernize major building systems such as ventilation. Once the modernization cost was determined, KPMG applied the Altus Group 2025 Public-Sector Cost Guide to the administrative area expansion, as administrative functions require public-sector building performance standards and the Altus Industrial/Warehouse cost ranges for all operational/ maintenance functions (heated storage, truck bays, mechanic bays, wash bays).

Modernization of Existing Structures			
Public Works Yard	**Replacement Value**	**Low-Cost Estimate**	**High-Cost Estimate**
Glen Orchard	$3,080,900	$1.5 million	$1.8 million
Ranwood	$2,044,220	$1.6 million	$1.8 million
Total	**$5,125,120**	**$3.1 million**	**$3.6 million**
Required Expansions			
Initiative		**Low-Cost Estimate**	**High-Cost Estimate**
A three-bay expansion to the heated garage area to accommodate the Township's fleet.		$0.24 million	$0.54 million
An expansion of administrative and employee support areas (e.g., offices for management and supervisors, meeting and training rooms, locker and washroom facilities) to accommodate existing staff and future growth to 2051.		$3.8 million	$4.8 million
Construction of additional heated equipment storage space to provide adequate protection for critical fleet assets and reduce cold-weather equipment wear.		$0.58 million	$1.3 million
A dedicated, drive-through wash bay to support regular cleaning and maintenance of heavy vehicles and equipment.		$0.16 million	$0.36 million
Total		**$4.9 million**	**$7.0 million**

1 - Cost of construction is based on AltusGroup 2025 Canadian Cost Guide for public sector facilities maintenance building and warehouses in the GTA and FCI ratings and BCAs. These construction costs include hard construction costs only and do not include land, legal or other costs. The costs associated with facilities maintenance buildings are for the main facility only (e.g., maintenance, material storage, and administrative areas). Any outbuildings would be an additional cost. The costs associated with outbuildings or additional storage considers the construction cost of heated shell space.

The total costs shown are high-level estimates based on the AltusGroup Cost Guide, FCI rating, and BCAs. A detailed modernization plan from a registered engineering firm should be complete prior to making investment decisions.

Option 1: Costing and Benefit Analysis

Option 1 would consolidate the Township's primary Public Works operations from three yards to two by modernizing and expanding Glen Orchard and Ranwood while removing Patterson as a primary operating yard. The lifecycle analysis below uses the report's initial capital estimate as the starting point and adds planning-level assumptions for ongoing maintenance, renewal, and estimated benefits over a 30-year period. Note: Potential sale, lease, or repurposing revenue from Patterson is excluded because property valuation, environmental due diligence, legal review, and Council direction have not been completed.

Cost and benefit component	Estimate	Rationale
Initial capital cost	$8.0 million to $10.6 million	This is the report's planning-level estimate for modernizing and expanding Glen Orchard and Ranwood to support a two-yard operating model. The estimate reflects upfront capital requirements and should not be interpreted as a full lifecycle cost on its own.
Lifecycle costing assumption	• 30-year period; • 3% real discount rate; • 2.0% to 2.5% annual maintenance/ renewal allowance	The lifecycle estimate applies a 30-year planning period and 3% real discount rate as KPMG planning assumptions. The annual maintenance/renewal allowance reflects that Option 1 continues to rely on two existing sites, which are expected to carry more renewal risk than a new purpose-built facility, but less than maintaining all three existing yards. Maintenance cost as a percentage of replacement asset value is a common planning approach for assessing long-term asset sustainability.
Present value of maintenance / renewal	$3.1 million to $5.2 million	This represents the present value of estimated ongoing maintenance and renewal requirements over the 30-year period. It is included to show the long-term cost of sustaining the two-yard model beyond the initial capital investment.
Total lifecycle cost before benefits	$11.1 million to $15.8 million	This combines the initial capital cost and the present value of estimated ongoing maintenance/renewal. This provides a more complete view of the cost to implement and maintain Option 1 over the planning period.
Estimated lifecycle benefits	$2.0 million to $2.7 million	Estimated benefits include avoided modernization investment in Patterson, estimated at **$1.3 million to $1.4 million** under the three-yard modernization option, plus assumed operating/productivity benefits of **$35,000 to $65,000 per year** from reducing the number of primary operating yards. ***These benefits should be treated as avoided-cost or capacity-value assumptions, not confirmed budget reductions.***
Indicative net lifecycle cost	$8.5 million to $13.8 million	This represents total lifecycle cost before benefits less estimated lifecycle benefits. The range indicates that Option 1 is a moderate lifecycle-cost option, with value driven by avoided Patterson reinvestment and some operating efficiencies from consolidation.

Option 1 provides a practical phased consolidation path and may be appropriate if Council wants to reduce facility duplication while limiting the implementation risk of a new-build solution. Its feasibility should be confirmed through detailed site-fit planning for Glen Orchard and Ranwood, including building placement, heavy-vehicle circulation, storage, parking, servicing, stormwater, and continued site operations.

High-Level Implementation Plan

Phased Implementation

Phase 1: Initiation and Planning (6-40 Months)

- Approve consolidation strategy (Council decision).
- Conduct detailed facility assessments at Glen Orchard & Ranwood using current state data (space deficits, FCI, suitability issues).
- Complete business case & order-of-magnitude costing.
- Begin land surveys, geotech, ESA-1 where required.

Phase 2: Detailed Design (12 Months)

- Architectural and engineering design for both yards (mechanic shop expansion, heated storage, staff amenities, yard circulation redesign).
- Determine site phasing to maintain operations during construction.
- Develop tender-ready drawings/specifications.
- Update financial strategy (DC allocations, debt, reserves).

Phase 3: Construction and Modernization (24 – 36 Months)

- Complete construction, modernization, and expansion efforts

Phase 4: Patterson Decommissioning (6 Months, overlapping construction)

- Transfer staff/ equipment to modernized yards.
- Prepare property repurposing as a satellite site for material storage.

Phase 5: Commissioning and Transitioning (3 - 6 Months)

- Full facility testing: HVAC, wash bay, security, IT.
- Train staff on new layouts/ processes.
- Update routing, SOPs, and maintenance workflows.

Implementation timeline: 3 – 5 years

Phases	Year 1 – 3	Year 4	Year 5	Year 6	Year 7
Phase 1: Initiation and Planning					
Phase 2: Detailed Design					
Phase 3: Construction and Modernization					
Phase 4: Patterson Decommissioning					
Phase 5: Commissioning and Transitioning					

Option #2: Construct a New Joint Operation Centre

How would the option impact operations?

Option 2 proposes constructing an entirely new Joint Operations Centre (JOC) to house all Public Works functions (Roads, Parks, Fleet, Facilities) on a single site. This modern centralized facility would replace Glen Orchard, Patterson, and Ranwood Yards altogether, with the option of using those yards as satellite facilities for material loading, primarily for winter operations. The JOC would be purpose-built for Muskoka Lakes' needs, with sufficient garages, storage, and office space to accommodate current operations and long-term growth. This model represents a major transformation of service delivery – consolidation to one location, leveraging a state-of-the-art facility.

Challenge	Initiative	Example
Aging, dispersed facilities with poor/ critical FCI and capital backlogs (e.g., Patterson critical; Ranwood poor→critical over 10 yrs; Glen Orchard staff/mechanic buildings needing significant spend).	**Replace vs. repair**: a **new JOC** purpose-built to current codes, AODA, and safety standards eliminates multi-site capital drag and condition risk.	Commission a JOC with **full-size truck bays**, **dedicated mechanic bays**, **drive-through wash bays**, and right-sized **indoor heated storage** so winter plows/graders are under one roof.
Inefficient winter operations and reload deadhauls; Township **exceeds expected winter LOS**, adding cost pressure.	Centralized **materials (salt/sand/brine), continued use of existing yards as satellite locations for material reload** and **dispatch** reduce reload travel time; modern layout supports optimized routing that sustains LOS more efficiently.	**Single brine/salt loading court** with high-capacity domes; redesign plow circuits from the JOC to reduce turnaround and still meet the Township's above-baseline service level. Additionally, continued use of some of the existing Public Works Yards as satellite locations for material reloading helps to reduce reload deadhauls.
Insufficient staff amenities/office space (fragmented lunchrooms, limited offices, inaccessible changerooms; file storage consuming operational areas).	**Integrated, inclusive staff facility**: adequate offices, meeting rooms, training space, **gender-inclusive lockers**, and digital records space (freeing up bays).	Create a **shared staff building** with proper meeting/training rooms for Roads/Parks and **central records room** to eliminate file storage in Ranwood/Glen buildings.
Maintenance throughput limits without heavy lift and proper parts/flows; growing **mechanic FTE requirement** (from 2 to **~6 by 2051**).	Design **workflow-driven shop** (receiving → diagnostics → repair → wash/return) sized for projected **MRU-based** load; safer circulation and parts logistics.	JOC shop sized to **~6 mechanic FTEs** capacity over the plan horizon; parts mezzanine and tool control; covered inspection lane for winter plow post-storm checks.

Option 2: Administrative Space

Similar to option 1, administrative spaces typically include offices for management and administrative staff, meeting and training rooms, lunchrooms, locker rooms, IT and print rooms, and general support spaces. When designed correctly, these spaces support a collaborative work environment, provide areas for quiet work, and allow staff to access amenities that support their well-being and productivity. In the context of the Township, the administrative space within the proposed JOC is planned to accommodate current staff and anticipated growth through 2051. The design includes a mix of private and shared offices, hoteling stations for flexible work arrangements, boardroom-style meeting and training rooms, and dedicated areas for staff amenities such as locker rooms and lunchrooms. Support spaces for IT, printing, and general storage are also incorporated to ensure efficient operations. By centralizing these functions in a modern, purpose-built environment, the Township will enhance communication, streamline workflows, and provide a safe, accessible, and comfortable workspaces for all employees.

Future State JOC Administration and Employee Space Requirements

Space Type	Requirement	Space Requirements (2051)
Employee Space	Administration space (e.g., office, meeting and lunchroom) for up to 48 employees. Includes 2 shared offices, 2 private office, 10 hoteling stations, 3 boardroom style meeting / training rooms (15-person capacity), male and female locker rooms, and lunchroom.	4,980 sq.ft.
Support Spaces	Given the number of staff that the new JOC would serve, the employee space should contain an IT room, print room and general storage closets. Room details can be found in the table on the right.	570 sq.ft.
Mechanical / Electrical	Space to house HVAC units, electrical panels, and water heaters.	250 sq.ft.
Housekeeping	Small storage rooms for sink, mop, and janitorial supplies	75 sq.ft.
Vehicle Parking (Staff)	Individual parking spots for up to 48 employees.	48 designated parking spots.
Total employee (administrative) space requirement (2051)		**5,876 sq.ft.**
Total including 25% gross-up for space circulation and structure		**7,345 sq.ft.**

Detailed Employee Space Requirements

- **Roads:** The Manager of Public Works will require a private office for oversight, planning, and confidential work. Foremen and the Administrative Assistant should have shared offices or dedicated desks to manage scheduling, fleet coordination, and reporting. Lead Hands may benefit from dedicated desks or hoteling stations to balance field and administrative duties. Equipment Operators, Mechanics, Night Patrol, and Roads Labourers will primarily use hoteling stations or shared workspaces for administrative tasks, as their roles are largely field-based. This division will also require access to meeting and training rooms for safety briefings and operational planning, as well as male and female locker rooms and lunchroom facilities to support staff during shift changes.
- **Park, Recreation, and Facilities:** The Manager of Parks, Recreation, and Facilities will require a private office for project planning and team management. Foremen (Facilities, Parks & Cemeteries) and the Public Works Operations Assistant should have shared offices or dedicated desks for coordination and administrative tasks. Arena Supervisors and Lead Arena Operators may use hoteling stations or shared desks for scheduling and reporting. Equipment Operators, Custodians, and seasonal staff will primarily rely on hoteling stations or shared workspaces for administrative duties. This division will also need meeting and training rooms for team briefings and seasonal planning, along with locker rooms and lunchroom facilities to accommodate staff working outdoors and in arenas.

Space Requirements – JOC Facility

Equipment and material spaces are essential for supporting the daily operations of Public Works services. These areas are designed to house and maintain the vehicles, machinery, and materials required for roads, and parks services. Typical JOCs include garage bays for vehicle maintenance, mechanic and wash bays, indoor heated and unheated storage for equipment, outdoor covered and open yards for larger assets, and dedicated material storage areas such as salt and sand domes. In the context of the proposed JOC for the Township, equipment and material spaces are planned to accommodate both current inventory and future growth. The facility should feature multiple garage and wash bays to support efficient fleet maintenance, ample indoor and outdoor storage to ensure equipment is protected and accessible, and specialized material yards for bulk storage needs.

Future State JOC Facility Requirements

Facility Space	Requirement	Space Requirements (2051)
Garage / Wash Bays		
Garage Bay	Full-size truck bays to accommodate the Township's fleet (i.e., plow/dump trucks)	14 bays
Mechanic Bay	Dedicated maintenance bays for repairs and servicing of fleet.	5 bays
Wash Bay	Drive-through wash bays to ensure vehicles and equipment can be cleaned regularly, supporting operational efficiency and asset longevity.	2 bays
Indoor Equipment Space		
Indoor Heated Storage	Indoor storage for vehicles and equipment that require protection from weather and temperature extremes.	11,460 sq. ft
Indoor Unheated Storage	Unheated storage for equipment that does not require climate control but benefits from being sheltered.	-
Outdoor Equipment Space		
Outdoor Covered Storage – Equipment	Outdoor storage for larger equipment and seasonal equipment that need partial protection	-
Outdoor Open Storage – Equipment	Outdoor storage for larger equipment and seasonal equipment that does not required protection	17,645 sq. ft.
Material Space		
Outdoor Covered Storage (Salt & Sand Domes)	Covered storage and loading space for winter materials including sand and salt.	21,842 sq. ft.
Outdoor Open Storage (Materials)	Open storage for bulk materials (i.e., soils, culverts) and overflow equipment.	53,076 sq. ft.

Joint Operations Centre Site Size Overview

A modern Joint Operations Centre is designed to consolidate multiple municipal departments into a single, purpose-built facility. Typical JOCs feature a mix of administrative offices, staff amenities, garage and wash bays, indoor and outdoor equipment storage, material storage, specialized spaces, and ample parking. These centres are planned with operational efficiency, staff safety, and future growth in mind. As such, the estimated land size must accommodate current operations, projected growth, and leading practices in facility design. **Based on the projected space requirements for the Township, KPMG estimated the total land size for the Joint Operations Centre at approximately 10 acres**, reflecting assumptions that included an on-site stormwater retention pond and on-site sand and salt storage (including domes). **However, if the Township were to continue operating sand and salt storage from existing locations as satellite Public Works operations, and an on-site stormwater retention pond were not required, the minimum land area required for the Joint Operations Centre would be reduced to approximately 7.5 acres.**

Space Category	Space Type	Estimated Size	Description
Admin / Employee Space	Admin Building	~1 acre	One-story building with offices, meeting rooms, staff amenities
Equipment and Material Space	Garage Bays	~2 acres	14 full-size bays + 2 wash bays, drive-through layout
	Equipment Storage	~0.5 acres	Heated/unheated indoor storage buildings
	Outdoor Equipment Yard	~1 acre	Open and covered areas for trailers, mowers, overflow
	Material Storage Yard	~1.5 acres	Open material piles
Other Space	Staff & Visitor Parking	~1 acre	~48 parking spots, drive aisles, snow dump area
	Fueling Station	~0.5 acre	Fuel island with containment and buffer zone
Total		~7.5 acres	

A preliminary market scan of vacant land in Township of Muskoka Lakes identified several road-accessible rural parcels that exceed the approximate 7.5-acre minimum site requirement for a future Joint Operations Centre. However, the suitability of any parcel would depend on zoning, access, topography, environmental constraints, servicing, stormwater, buffering, and heavy-vehicle circulation requirements. Recent listings reviewed included larger rural parcels in the Highway 118 West, Muskoka Road 38, Bala, and Milford Bay areas, with listed prices for larger parcels generally ranging from approximately $159,000 to $479,000, while smaller centrally located highway-frontage parcels appear to carry higher unit values. For Class D planning purposes, a separate land-related allowance of approximately $1.35M to $2.7M has been assumed for Option 2, including $0.5M to $1.0M for land acquisition, $0.1M to $0.2M for due diligence and transaction costs, and $0.75M to $1.5M for preliminary site servicing and preparation. This allowance should be refined through site selection, appraisal, environmental and geotechnical due diligence, servicing review, and concept design before being incorporated into a capital budget.

High-Level Estimated Cost

This opportunity considers constructing a single, centralized JOC to replace Patterson, Ranwood, and Glen Orchard yards. Cost estimates are based on the Future State JOC Requirements, which provide estimated square footages for administrative spaces, heated storage, and fleet maintenance bays. The methodology applies:

1. **Altus Group 2025 Public-Sector Cost Guide** to the JOC administrative building component (7,345 sf), as administrative functions require public-sector building performance standards;
2. **Altus Industrial/Warehouse cost ranges** for all operational/ maintenance functions (heated storage, truck bays, mechanic bays, wash bays);

The process included allocating each JOC program component to the correct Altus cost category and estimating low- and high-cost scenarios.

Facility Details			Low cost[1]	High cost[1]
New Facility Element	**Requirement**	**Approximate size**		
Main Facility - Office Space			**$600 / sq.ft**	**$745 / sq.ft**
Office Space	Office space to include male and female locker and washrooms, dedicated meeting rooms, boardroom, lunchroom, and dedicated and shared office space.	7,345 sq.ft	$4,407,000	$5,472,025
Main Facility – Operational/ Maintenance Functions			**$80 / sq.ft**	**$180 / sq.ft**
Heated Garage Bays	7 double depth heated garage bays	16,800 sq.ft.	$1,344,000	$3,024,000
Wash Bay	Two attached wash bays	5,000 sq. ft.	$400,000	$900,000
Mechanic Bays	Five mechanic bays	6,000 sq. ft.	$480,000	$1,080,000
Outbuildings or additional storage			**$80 / sq.ft.**	**$180 / sq.ft**
Indoor storage	Additional indoor heated storage for equipment, tools, maintenance, etc.	11,460 sq.ft.	$916,800	$2,062,800
Material storage	Combined salt/ sand storage into a single structure, with drive-thru loading of both salt and brine.	10,750 sq.ft.	$1,747,360	$3,931,560
		Total (excluding potential land acquisition costs)	**$9,295,160**	**$16,470,385**
		Estimated land acquisition costs (if required)	**$1,350,000**	**$2,700,000**

The total costs shown are high-level estimates based on similar projects completed at other municipalities in Ontario in the past 5 years. These costs do not include the acquisition of land required for a new facility. A detailed schematic design and specification from a registered engineering firm should be complete prior to making investment decisions, to confirm requirements of a chosen site.

1 - Cost of construction is based on AltusGroup 2025 Canadian Cost Guide for public sector facilities maintenance building and warehouses in the GTA. These construction costs include hard construction costs only and do not include land, legal or other costs. The costs associated with facilities maintenance buildings are for the main facility only (e.g., maintenance, material storage, and administrative areas). Any additional outbuildings would be an additional cost. The costs associated with outbuildings or additional storage considers the construction cost of heated shell space.

Option 2: Costing and Benefit Analysis

Option 2 would replace the current aging and dispersed yard model with a new purpose-built Joint Operations Centre. The lifecycle analysis below recognizes the option's higher upfront capital exposure, while also quantifying the stronger long-term benefits associated with avoided renewal, centralized operations, and a purpose-built facility model. Note: Potential sale, lease, or repurposing revenue from existing yards are excluded because property valuation, environmental due diligence, legal review, and Council direction have not been completed.

Cost and benefit component	Estimate	Rationale
Initial capital cost	$10.65M–$19.17M	This is the report's planning-level estimate for a new Joint Operations Centre, including facility construction and land-related assumptions. The report identifies a land-related allowance of approximately $1.35 million to $2.7 million, including acquisition, due diligence, transaction costs, and preliminary site servicing/preparation
Lifecycle costing assumption	• 30-year period; • 3% real discount rate; • 1.5% to 2.0% annual maintenance/renewal allowance	The lifecycle estimate applies a 30-year planning period and 3% real discount rate as KPMG planning assumptions. The annual maintenance/renewal allowance is lower than the other options because a new purpose-built facility is assumed to have lower relative renewal risk than modernized inherited yards. Maintenance cost as a percentage of replacement asset value is a common planning approach for assessing asset sustainability.
Present value of maintenance / renewal	$3.1 million to $7.5 million	This represents the present value of estimated ongoing maintenance and renewal requirements over the 30-year period. Although the annual percentage is lower than the existing-site options, the dollar range remains material because Option 2 has the highest initial capital range.
Total lifecycle cost before benefits	$13.8 million to $26.7 million	This combines the initial capital cost and the present value of estimated ongoing maintenance/renewal. The range is wide because final costs will depend on site selection, land acquisition, grading, servicing, stormwater, environmental conditions, access, zoning, and final design.
Estimated lifecycle benefits	$5.7 million to $7.4 million	Estimated benefits include avoided modernization of the existing three-yard network, estimated at **$4.4 million to $5.0 million**, plus assumed operating/productivity benefits of **$65,000 to $120,000 per year** from centralizing staff, fleet maintenance, storage, dispatch, and yard functions. These benefits should be validated through detailed operating and routing analysis. ***Additionally, These benefits should be treated as avoided-cost or capacity-value assumptions, not confirmed budget reductions.***
Indicative net lifecycle cost	$6.4 million to $21.0 million	This represents total lifecycle cost before benefits less estimated lifecycle benefits. Option 2 has the widest range, but also the strongest potential benefit profile because it addresses both facility condition and the underlying operating model.

Option 2 provides the strongest long-term strategic value if Council prioritizes a purpose-built, future-ready Public Works operating model. However, it should be advanced through a site selection, concept design, servicing review, property due diligence, and refined costing before Council commits to construction funding.

High-Level Implementation Plan

Phased Implementation	Implementation timeline: 5 – 7 years

Phase 1: Site Selection and Feasibility (12-16 Months)

- Identify candidate sites (traffic access, utilities, zoning, winter routing efficiency) and complete land acquisition feasibility, appraisals, and negotiations.
- Conduct environmental studies (ESA-1/ESA-2), geotechnical, hydrogeological, stormwater requirements.
- Prepare conceptual layouts & costing.
- Present Council decision package for site and concept approval.

Phase 2: Detailed Functional Programming (6 – 9 Months)

- Refine facility requirements.
- Conduct workflow mapping for fleet maintenance, material handling, staff circulation.
- Develop sustainability/ energy strategy (geothermal, etc.)
- Prepare Class C cost estimate.

Phase 3: Detailed Design and Analysis (12 - 18 Months)

- Full architectural/engineering design.
- Site plan approval, zoning amendments, conservation authority approvals.
- Procurement planning (CM-at-risk, design–bid–build, design–build). Tender package release.

Phase 4: Construction (30-36 Months)

- Site clearing, grading, utilities & servicing.
- Build JOC structure, yards, domes, and outbuildings.
- Install fuel systems, wash bays, mechanical shop equipment.
- Final fit-out of admin areas and IT infrastructure.
- Commissioning of wash bays, overhead crane/lifts, HVAC, security, access control.

Phase 5: Transition and Repurposing of Old Yards (6 - 12 Months)

- Migrate fleet, materials, and staff into new facility.
- Repurpose Glen Orchard, Patterson, and Ranwood into satellite facilities for material storage.
- Environmental review & property disposition (sale or repurposing).

Phases	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Phase 1: Site Selection and Feasibility							
Phase 2: Detailed Functional Programming							
Phase 3: Detailed Design and Analysis							
Phase 4: Construction							
Phase 5: Transition and Repurposing of Old Yards							

Similar Projects Completed In Ontario

By examining how other communities have addressed similar challenges, the Township can identify leading practices, set realistic targets, and make informed decisions for its own Joint Operations Centre project, if Option 2 is selected. For this review, KPMG selected Aurora, East Gwillimbury, and Milton as comparator municipalities. These communities were chosen because they have recently developed modern operations centres and share some similarities with Muskoka. By analyzing their facility sizes, features, staffing capacities, and capital investments, we gain practical insights into what has worked well and what considerations are most relevant for the Township. This benchmarking helps validate proposed space requirements, operational features, and investment levels. It also highlights opportunities for innovation and efficiency, ensuring that the Township's new JOC will be both future-ready and aligned with leading municipal standards

	AURORA	EAST GWILLIMBURY	MILTON
Facility & Year	Joint Operations Centre (JOC) – Opened in 2016	Operations Centre – Opened 2021	Municipal Operations Centre (MOC) – Opened 2014
Facility Size & Site	Approx. 80,000 sq.ft. on 11 acres	57,000 sq.ft. on 20 acres	57,725 on 44.23 acres
Garage Bays & Features	• 14 bays (incl. fleet maintenance) and two wash bays. • Heated garage	• 12-14 bays (incl. multiple vehicle bays and dedicated fleet maintenance • Included driver training pad • Onsite fuel and EV charging	• 6 bay covered truck • Additional indoor bays for repairs and maintenance • One automated drive through wash bay • Separate equipment storage building
Staff Capacity & Features	• Built for 100 staff capacity • 3-storey admin building	• Built for 120 staff capacity • Includes Emergency Operations • Accessible locker rooms	• Consolidate roads, parks, fleet, traffic and admin functions • One-storey admin building
Capital Cost & Funding	$20.4 million	$18.5 million	$12 million

How do These Projects Compare with the Township's Plan?

Facility Size and Scale

Municipalities such as Aurora and East Gwillimbury have constructed JOCs ranging from 57,000 to 80,000 sq.ft. to serve populations between 34,000 and 60,000. Aurora's 80,000 sq.ft. facility supports ~70 staff and includes future expansion space. The Township would require approximately a ~42,000 sq.ft. facility, which is consistent with these benchmarks and appropriately scaled for its projected 2051 population of 38,265. It ensures sufficient space for current operations and anticipated growth, avoiding the need for premature expansion.

Functional Facility Elements

All comparator facilities include multiple garage bays (12 to 14), salt domes, modern staff amenities (locker rooms, training rooms), and consolidated service divisions. The Township's proposed JOC would include 14 truck bays, 2 wash bays, ~50,900 sq.ft. of equipment/material storage, and ~7,400 sq.ft. of administrative space. These elements mirror successful designs in peer municipalities and address current deficiencies in the Township's public works infrastructure.

Capital Funding Strategy

Aurora and East Gwillimbury funded their JOCs primarily through development charges (DCs), supplemented by land sales and municipal debentures. East Gwillimbury's $18.5M facility was 100% DC-funded while Aurora's $20M facility used a mix of DCs, land sale, and debt. The Township would need to determine a funding strategy for the JOC if this option is selected.

Option #3: Modernize Existing Facilities

How would the option impact operations?

Option 3 keeps the current three-yard configuration (Glen Orchard, Patterson, Ranwood) but makes significant upgrades at each site to address their deficiencies. This means investing in repairs, expansions, and new amenities at all yards: tackling deferred maintenance (structural fixes, code upgrades), adding storage or building additions to increase capacity, and updating facilities to modern standards. Importantly, this option maintains the geographic spread of yards across the Township – each area would still be served by its local depot, but those depots would be brought up to par. The trade-off is that some inefficiencies of a decentralized model remain (multiple sites to manage), but it improves service delivery by bringing each yard to a higher functional level.

Challenge	Initiative	Example
Critical/ poor facility conditions (Patterson garage; Ranwood garage/drive shed; Glen Orchard staff/mechanic buildings with substantial 10-yr maintenance).	**Targeted capital projects** at each yard extend life/safety and bring buildings to acceptable FCI, staged to minimize service disruption.	**Rebuild Patterson garage** to modern standards; **repair Ranwood roof/heating** and structural issues; address **Glen Orchard** staff and mechanic building deficiencies flagged in the condition review.
Space deficits: heated/unheated storage gaps, outdoor equipment congestion, **employee space shortfalls** at *all* yards.	**Additions and reconfiguration**: modest building expansions for staff areas; new or extended drive sheds; rebalance surplus material yards into equipment storage.	At **Ranwood**, convert surplus **outdoor material space** to **covered equipment bays**; at **Glen Orchard**, add a small **heated storage annex**; at **Patterson**, expand **employee space** (offices, laundry, lockers).
Inefficient yard layouts & safety issues (e.g., Ranwood sand dome in the middle; fragmented staff areas; circulation constraints).	**Site works/yard planning** to improve circulation, relocate obstructions, consolidate staff spaces within each site.	**Relocate Ranwood's sand dome** out of the centre; create a single **combined staff wing** instead of split areas; formalize one-way heavy-vehicle circulation loops.
Equipment and fleet right-sizing (e.g., Parks pickups under-supplied vs. workload; uneven utilization across yards).	**Selective fleet adds and cross-yard rebalancing** paired with storage upgrades; maintain winter redundancy/spares.	Increase **Parks pickups** at **Ranwood** toward the modeled requirement (**~9 needed vs. 6 on hand**) and standardize where each category is domiciled to match activity days.

Note: The approved Fire Station Location Study proposes closing the Glen Orchard fire station, which is expected to create additional space at Glen Orchard that may support future Public Works equipment, storage, or yard functions. Under Option 3, this provides a capacity improvement; however, the specific use of this space should be confirmed through site-fit planning and operational review. Additionally, the space requirements for this option are detailed beginning on page 63 of this report.

High-Level Estimated Cost

This opportunity evaluates the modernization of all three Public Works yards. The modernization cost estimates were developed the same as option 1. It included combining each yard's deferred renewal needs for functional and regulatory upgrades. The deferred renewal was calculated using the FCI index multiplied by the current replacement value. This represented the cost of addressing existing physical deterioration. Since FCI does not capture the investment required to make older Public Works yards support modern operations, a separate modernization allowance range of 20% to 30% of replacement costs was also applied. This percentage reflects typical industry experience for municipal operations facilities where upgrades are needed to address operational layout constraints, building code and life-safety requirements, environmental controls, and modernize major building systems such as ventilation, heating, and electrical capacity.

Public Works Yard	Replacement Value	Low-Cost Estimate	High-Cost Estimate
Patterson	$1,037,520	$1.3 million	$1.4 million
Glen Orchard	$3,080,900	$1.5 million	$1.8 million
Ranwood	$2,044,220	$1.6 million	$1.8 million
Modernization Total	**$6,162,640**	**$4.4 million**	**$5.0 million**
Required Expansions to support growth			
Initiatives (consolidated for all three yards)		**Low-Cost Estimate**	**High-Cost Estimate**
An expansion of administrative and employee support areas to accommodate existing staff and future growth to 2051.		$3.8 million	$4.8 million
Construction of additional heated equipment storage space to provide adequate protection for critical fleet assets and reduce cold-weather equipment wear.		$0.08 million	$0.18 million
Construction of additional unheated storage space to provide some protection for fleet assets and reduce weather-related wear.		$0.05 million	$0.13 million
Dedicated, drive-through wash bays for each yard to support regular cleaning and maintenance of heavy vehicles and equipment.		$0.48 million	$1.08 million
Expansion Total		**$4.5 million**	**$6.2 million**

The total costs shown are high-level estimates based on the FCI rating and BCAs. A detailed modernization plan from a registered engineering firm should be complete prior to making investment decisions.

1 - Cost of construction is based on FCI ratings and BCAs. These construction costs include hard construction costs only and do not include land, legal or other costs.

Option 3: Costing and Benefit Analysis

Option 3 would maintain the current three-yard operating model and modernize the existing facilities at Glen Orchard, Patterson, and Ranwood. The lifecycle analysis below reflects that this option has lower implementation disruption but continues the long-term cost and complexity of maintaining three existing yard locations.

Cost and benefit component	Estimate	Rationale
Initial capital cost	$8.9 million to $11.2 million	This is the report's planning-level estimate for modernizing and expanding all three existing yards. The estimate combines modernization costs of **$4.4 million to $5.0 million** with required expansions of **$4.5 million to $6.2 million**.
Lifecycle costing assumption	• 30-year period; • 3% real discount rate; • 2.5% to 3.0% annual maintenance/ renewal allowance	The lifecycle estimate applies a 30-year planning period and 3% real discount rate as KPMG planning assumptions. The annual maintenance/renewal allowance is higher than the other options because the Township would continue operating three existing yards, which maintains duplicated facility obligations and renewal exposure across all sites. Maintenance cost as a percentage of replacement asset value is a common planning approach for assessing long-term asset sustainability.
Present value of maintenance / renewal	$4.4 million to $6.6 million	This represents the present value of estimated ongoing maintenance and renewal requirements over the 30-year period. The higher range reflects the continued need to maintain three existing facilities rather than consolidating the facility network.
Total lifecycle cost before benefits	$13.3 million to $17.8 million	This combines the initial capital cost and the present value of ongoing maintenance/renewal. This broader view shows that Option 3 is less favourable when evaluated over the full lifecycle period than when viewed only as an upfront modernization cost.
Estimated lifecycle benefits	Up to $0.6 million	Benefits are limited to assumed operating improvements of up to $**30,000 per year** from improved facility condition and targeted modernization. No avoided renewal benefit is included because all three yards remain in service and the Township continues to carry renewal, utility, insurance, maintenance, and operational responsibilities across all locations. ***These benefits should be treated as avoided-cost or capacity-value assumptions, not confirmed budget reductions.***
Indicative net lifecycle cost	$12.7 million to $17.8 million	This represents total lifecycle cost before benefits less estimated lifecycle benefits. Once growth-related expansion and continued renewal obligations are included, Option 3 is not clearly the lowest-cost long-term option.

Option 3 is best understood as a continuity option. It may be appropriate if Council prioritizes minimizing disruption and retaining the existing geographic operating model, but it provides the lowest quantified lifecycle benefit and retains the long-term obligations of maintaining three facilities.

High-Level Implementation Plan

Phased Implementation	Implementation timeline: 6 – 8 years

Phase 1: Condition and Prioritization Analysis (12-16 Months)

- Validate capital needs from FCI and develop a yard-by-yard 10-year capital plan
- Engage staff to refine operational and amenity needs
- Create risk-based prioritization plan

Phase 2: Detailed Design for Each Yard (12 Months)

- Confirm modernization and expansion requirements
- Develop conceptual layouts and functional designs
- Optimize yard layouts and site infrastructure
- Create construction sequencing

Phase 3: Construction and Upgrades (3 - 5 Years)

- Modernize buildings according to designs.
- Expand locker rooms, lunchrooms, and office spaces across all yards.
- Add heated storage to reduce equipment wear.
- Improve security (fencing, cameras, access control).
- Construction can be staggered to ensure service continuity. As an example:
  - Year 1–2: Patterson rebuild (highest risk).
  - Year 2–3: Ranwood building repairs and additions.
  - Year 3–5: Glen Orchard modernization and shop expansion.

Phase 4: Fleet, Storage, and Yard Optimization (12 - 18 Months)

- Re-allocate outdoor material areas to equipment storage (all yards have surplus).
- Standardize fleet placement to match activity days.
- Add needed pickup trucks and heavy equipment based on model outputs.

Phase 5: Final Integration and Process Updates (6 Months)

- Update SOPs and emergency response plans for three-yard model.
- Implement new maintenance workflows with upgraded facilities.
- Commission HVAC, wash bays, structural additions.

Phases	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Phase 1: Condition and Prioritization Analysis							
Phase 2: Detailed Designs for Each Yard							
Phase 3: Construction and Upgrades							
Phase 4: Fleet, Storage, and Yard Optimization							
Phase 5: Final Integration and Process Updates							

08

Summary

Summary of Review

Overall, the Township's current Public Works facilities are aging, geographically dispersed, and face some security and operational constraints. Some key space types are insufficient, which impacts operational efficiency and service delivery. There is a clear opportunity to modernize and consolidate facilities to align with leading practices and support future growth.

What are the options for the the Township's Public Works operations?

The review identified three potential directions for the future of the Township's Public Works facility model.

- Option 1 would consolidate operations from three primary yards to two by modernizing/expanding Glen Orchard and Ranwood.
- Option 2 would construct a new Joint Operations Centre to replace the existing dispersed yard model with a purpose-built facility.
- Option 3 would modernize the existing three-yard model by investing in Glen Orchard, Patterson, and Ranwood.

What is the trend across the Province?

Across Ontario, municipalities are investing in modernized and consolidated Public Works facilities to address aging infrastructure, improve operational efficiency, and support future service delivery needs. These facilities are increasingly being designed to provide sufficient equipment storage, fleet maintenance space, staff amenities, administrative areas, and yard functions in a more coordinated and efficient manner. This includes improved staff spaces, more appropriate indoor and outdoor storage, better fleet and equipment circulation, and facilities that can accommodate future growth, regulatory expectations, and changing service demands. For the Township, this provincial trend supports considering either a consolidated two-yard model or a new purpose-built Joint Operations Centre.

What are the current risks and anticipated benefits?

The decision to enhance public works facilities to effectively respond to forecasted growth and current service delivery challenges brings with it a range of potential benefits, from cost savings and increased efficiency to resource optimization and environmental sustainability. However, the Township will have to navigate various risks, including operational disruption (i.e., disrupt municipal services during transition) and financial risks (i.e., cost overruns due to inflation, supply chain issues). There are also operational workflows that may require redesign (e.g., inventory management, equipment maintenance, and material handling). Should the Township choose not to transition the service delivery model, current facilities will require modernization to address accessibility and health/safety compliance. However, facility modernization will not address fragmented service delivery challenges and or support growth and modern service levels.

What are the next steps?

As a next step, Council should provide direction on the preferred facility model based on its decision-making priorities and **subject to site selection factors for Option 2. If Council supports the strongest long-term facility and operating model, the Township should advance Option 2** through a site selection process, concept design, servicing review, land due diligence, refined costing, and funding strategy. **If Council prefers a more incremental path with lower implementation risk, the Township should advance Option 1** through detailed site-fit planning for Glen Orchard and Ranwood, including confirmation of site capacity, phasing, operational continuity, and capital requirements.

Overall, the analysis supports Option 2 as the preferred long-term direction, with Option 1 retained as the preferred phased alternative if Council determines that land, funding, timing, or implementation risks make a new Joint Operations Centre impractical in the near term. Option 3 should be considered a continuity option only, rather than the preferred lifecycle solution.

Appendix

Appendix A: Scope of Review

Scope of Review

KPMG's approach to the project was structured into four phases. Each phase was focused on the accomplishment of specific tangible objectives and activities.

Phase 1: Initiate	Phase 2: Current State Analysis	Phase 3: Identify and Develop Preferred Service Delivery Options	Phase 4: Final Report and Presentation
At the outset, the project team confirmed the scope, established expectations, and validated the approach with the Project Sponsor and Project Manager. These elements were formalized in a project charter for both internal and external audiences. A kick-off meeting was facilitated to review and confirm key elements of the project charter with the Project Team, including the approach, milestones, timeline, project structure, communication plan, and consultation/engagement plan. Feedback was gathered and necessary changes were made to the charter. The deliverables for this phase included a confirmed project charter, an approved stakeholder engagement plan, and a finalized project schedule.	The KPMG team conducted a documentation review and engaged in iterative information gathering and data collection with the Township. Facility site visits were conducted at each of the Township's Public Works facilities to assess operations and facility conditions. The existing facilities were analyzed for their condition and suitability. The service delivery analysis included inventorying and assessing services, reviewing activities data, evaluating service level expectations, and analyzing staffing, equipment, supplies, and materials at each location. The winter maintenance service delivery model was also developed. Deliverables included a current state facility assessment, a current state service delivery model assessment, and an interim report detailing facility and resource optimization.	After validating the current state, KPMG developed a Public Works optimization model to forecast facility space and equipment requirements in line with anticipated growth. The model incorporated forecasts of service growth, analysis of future space and equipment needs. Workload and resource requirements were projected across multiple timeframes: current, 1-5 years, 6-10 years, 11-20 years, and 21+ years. Deliverables included the output of the optimization model, workload and resource requirements to 2051, and future facility recommendations (i.e., Joint Operations Centre).	In the final phase, all work completed in previous phases was consolidated into a final report, including findings, conclusions, and proposed recommendations. The draft report was reviewed with the Project Team and department staff in a working session, and feedback was incorporated

Documents Reviewed

Document Title
• Public Works Organizational Chart
• Facility Condition Reports
• CW's Current Fleet List
• Winter Maintenance by Zone (TML Road Export)
• Winfuel Usage Report
• Employee Time Card Data with Activity and Hours
• 2024 Fleet Material Cost
• CW's Equipment Report
• Service Mapping by Yard
• TML DMM Road Maintenance Agreement

Stakeholders Consulted

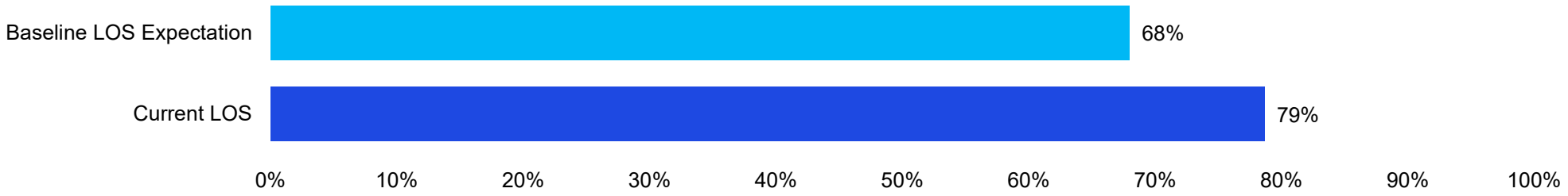
Stakeholders Consulted
• Director, Operations Services
• Manager, Public Works
• Manager, Parks, Recreation & Facilities

Appendix B: Winter Maintenance Service Levels by Operations Yard

Winter Maintenance Service Levels by Operations Yard

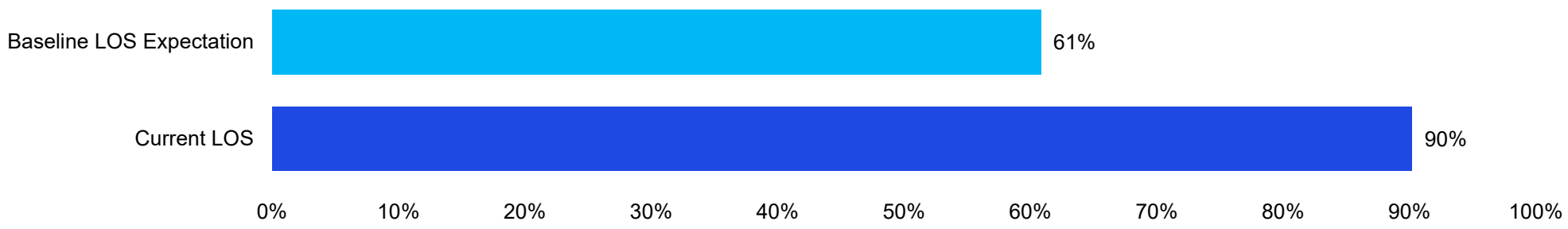
The bar graphs below highlight the current winter maintenance levels of service provided at each of the Township's patrol yards.

Ranwood Operations Yard



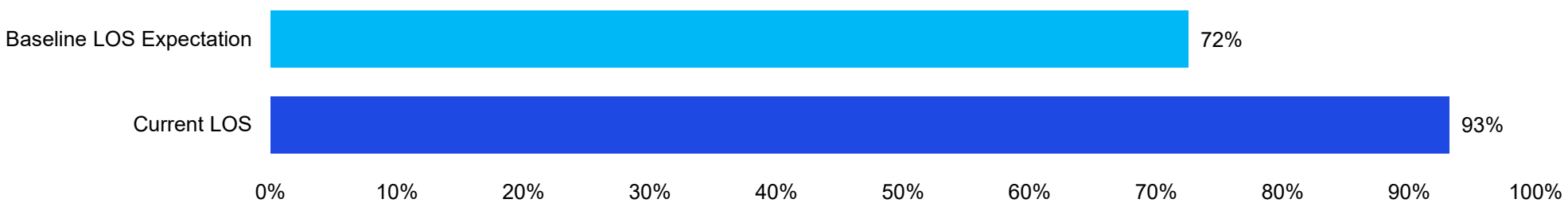
Ranwood Operations Yard is **exceeding the target (baseline) level of service by approximately 10.7%.**

Patterson Operations Yard



Patterson Operations Yard is **exceeding the target (baseline) level of service by approximately 29.4%.**

Glen Orchard Operations Yard



Glen Orchard Operations Yard is **exceeding the target (baseline) level of service by approximately 20.6%.**

Glen Orchard Winter Routes (1/2)

The tables below list the specific road segments that make up each winter route operated from the patrol yard. These segments were used by KPMG to assess current winter maintenance service levels.

Segment ID	Road Name	Maintenance Zone	Length (KM)	Road Classification
1068	Buckeye Rd	7	1.18	5
1067	Buckeye Rd	7	0.2	5
1066	Buckeye Rd	7	0.762	5
1079	Butterfly Rd	7	1.56	5
1092	Carl's Rd	7	1.034	6
1097	Chown Rd	7	0.93	5
1174	Gostick Rd	7	0.24	5
1183	Hallett Rd	7	0.99	5
1187	Hamill Point Rd	7	1.79	5
1186	Hamill Point Rd	7	0.38	5
1257	MacDonalds Rd	7	0.18	6
1319	Orange Lodge Rd	7	0.21	6
1318	Orange Lodge Rd	7	0.12	6
1320	Orgill Point Rd	7	0.224	6
1341	Pratt Rd	7	0.4	6
1348	Redwood Rd	7	2.03	5
1392	Sherwood Rd	7	0.25	5
1391	Sherwood Rd	7	0.505	5
1447	United Church Rd	7	0.42	6
1457	Walton Dr	7	0.57	6
1476	Woodroffe Rd	7	0.32	6
1475	Woodroffe Rd	7	1.205	5
1474	Woodroffe Rd	7	0.22	5
1478	Youngs Rd	7	0.76	6
1005	1022 Elgin House Rd	8	0.225	5
1004	1022 Elgin House Rd	8	0.15	5
1055	Big Joe Rd	8	0.49	5
1054	Big Joe Rd	8	0.553	5
1058	Bluff rd	8	0.201	6
1057	Bluff rd	8	0.233	6
1065	Bruce Lake Rd	8	1.23	5
1086	Campbells Rd	8	1.14	6
1089	Carlingford Rd	8	1.31	5
1088	Carlingford Rd	8	2.07	5
1094	Cedar Rail Rd	8	1.1	5
1096	Cherokee Crescent	8	0.55	5
1141	Elgin House Rd	8	0.985	5
1140	Elgin House Rd	8	0.21	5
1152	Fairlee Park Rd	8	0.171	5
1151	Fairlee Park Rd	8	0.525	5
1150	Fairlee Park Rd	8	0.03	5
1149	Fairlee Park Rd	8	0.3	5
1176	Gregory Rd	8	0.85	5
1184	Hall's Rd	8	1.47	5
1199	Hemlock Point Rd	8	1.31	5
1198	Hemlock Point Rd	8	1.24	5
1197	Hemlock Point Rd	8	0.36	5
1222	Islander Ave	8	0.622	5
1225	Joe River Rd	8	2.56	5
1230	Juddhaven Rd	8	2.12	5
1229	Juddhaven Rd	8	1.96	4
1228	Juddhaven Rd	8	0.06	4
1239	Kingsett Rd	8	0.21	6
1238	Kingsett Rd	8	0.53	5
1237	Kingsett Rd	8	0.06	5
1268	McLeod Rd	8	0.386	6
1267	McLeod Rd	8	0.47	6
1290	Morinus Rd	8	0.4	5
1289	Morinus Rd	8	0.25	5
1288	Morinus Rd	8	1.73	5
1302	North Dr	8	1.18	6
1309	Oakbank Rd	8	0.29	6
1313	Old Bridge Rd	8	0.49	6
1312	Old Bridge Rd	8	0.106	5
1323	Paignton House Rd	8	0.557	5
1322	Paignton House Rd	8	0.5	5
1376	Sagamo Blvd	8	0.13	6
1375	Sagamo Blvd	8	1.07	5
1378	Sands Rd	8	1.2	5
1424	Thorel House Rd	8	0.07	6
1473	Woodington Rd	8	0.195	6
1472	Woodington Rd	8	0.25	5
1471	Woodington Rd	8	0.59	5
1018	Aberdeen St	10	0.134	6
1017	Aberdeen St	10	0.241	5
1034	Bala Falls Rd	10	0.091	5
1033	Bala Falls Rd	10	0.03	5
1032	Bala Falls Rd	10	0.082	5
1031	Bala Falls Rd	10	0.17	5
1070	Burgess St	10	0.1	5
1069	Burgess St	10	0.21	5
1071	Burns St	10	0.16	5
1101	Clear Lake Rd	10	3.365	6
1100	Clear Lake Rd	10	1.585	6
1099	Clear Lake Rd	10	2.1	5
1117	Currie St	10	0.52	5
1139	Eldo Lane	10	0.21	6
1144	Elm St	10	0.11	5
1143	Elm St	10	0.1	5
1148	Evergreen Dr	10	0.343	6
1162	Foord Rd	10	0.26	5
1164	Gibson Rd	10	0.35	5
1173	Gordon St	10	0.14	5
1172	Gordon St	10	0.064	5
1171	Gordon St	10	0.21	5
1170	Gordon St	10	0.12	5
1179	Grey St	10	0.131	6
1178	Grey St	10	0.107	5
1177	Grey St	10	0.12	5

Glen Orchard Winter Routes (2/2)

The tables below list the specific road segments that make up each winter route operated from the patrol yard. These segments were used by KPMG to assess current winter maintenance service levels.

Segment ID	Road Name	Maintenance Zone	Length (KM)	Road Classification
1182	Gullwing Lake Rd	10	0.77	5
1181	Gullwing Lake Rd	10	0.11	5
1204	Hesners Lake Rd	10	0.54	5
1212	Hurling Point Rd	10	1.08	5
1235	Kimberly Point Rd	10	0.135	5
1242	Kitchener St	10	0.47	5
1260	Maple St	10	0.14	5
1259	Maple St	10	0.11	5
1277	Mill St	10	0.23	5
1279	Minto St	10	0.22	5
1287	Moon River Rd	10	0.72	5
1286	Moon River Rd	10	0.67	5
1285	Moon River Rd	10	1.97	5
1284	Moon River Rd	10	0.46	5
1283	Moon River Rd	10	1.02	5
1324	Park Rd	10	0.37	5
1336	Pine Ridge Rd	10	0.35	5
1340	Portage St	10	0.08	6
1339	Portage St	10	0.105	5
1349	Ridge Rd	10	1.49	5
1354	River St	10	1	5
1353	River St	10	0.27	5
1352	River St	10	0.27	5
1351	River St	10	0.1	5
1377	Sandor Dr	10	0.35	6
1393	Silver Maple Rd	10	0.15	6
1420	Sutton Dr	10	0.21	5
1419	Sutton Dr	10	0.26	5
1449	Victoria St	10	0.232	5
1451	Walker St	10	0.166	5
1470	Windsor Dr	10	0.445	5
1469	Windsor Dr	10	0.375	5
1001	1003 Anne St	11	0.168	5

Segment ID	Road Name	Maintenance Zone	Length (KM)	Road Classification
1023	Anne St	11	0.085	6
1027	Arundel Lodge Rd	11	0.886	5
1028	Ashforth Dr	11	2.36	5
1038	Barlochan Rd	11	0.53	5
1062	Bradley Rd	11	2.04	5
1064	Broadley Rd	11	0.68	5
1108	Corduroy Rd	11	0.15	6
1133	East Bay Rd	11	0.6	5
1132	East Bay Rd	11	0.29	4
1131	East Bay Rd	11	1.56	4
1130	East Bay Rd	11	1.27	4
1129	East Bay Rd	11	0.36	4
1134	East Black Lake Rd	11	0.74	5
1142	Elizabeth St	11	0.24	5
1175	Greenwood Point Rd	11	1.603	5
1185	Hamill Rd	11	0.29	5
1231	Keeler Rd	11	1.44	5
1234	Kidd St	11	0.24	6
1233	Kidd St	11	0.113	5
1251	Long Point Rd	11	0.455	5
1261	Marina Rd	11	2.12	5
1294	Neals Rd	11	0.37	5
1321	Packers Bay Rd	11	0.47	5
1335	Pine Needle Point Rd	11	0.39	5
1334	Pine Needle Point Rd	11	0.36	5
1338	Point Manchee Rd	11	0.29	5
1345	Queens Walk Rd	11	0.125	5
1344	Queens Walk Rd	11	0.03	5
1343	Queens Walk Rd	11	0.155	5
1382	Section House Rd	11	0.32	5
1407	Smith Rd	11	0.34	6
1406	Smith Rd	11	0.13	5
1443	Torrance Rd	11	0.83	5

Segment ID	Road Name	Maintenance Zone	Length (KM)	Road Classification
1442	Torrance Rd	11	0.083	5
1441	Torrance Rd	11	0.107	5
1440	Torrance Rd	11	0.232	4
1439	Torrance Rd	11	0.032	4
1438	Torrance Rd	11	0.185	4
1437	Torrance Rd	11	0.14	4
1436	Torrance Rd	11	0.18	4
1456	Walker's Point Rd	11	1.107	5
1455	Walker's Point Rd	11	0.56	5
1454	Walker's Point Rd	11	1.15	5
1453	Walker's Point Rd	11	0.13	5
1452	Walker's Point Rd	11	1.86	5
1458	Ware's Rd	11	0.495	6
1462	West Black Lake Rd	11	0.205	6
1468	Whitings Rd	11	0.62	5
Muskoka Rd (Peninsula Rd)		7	16.6	4
Muskoka Rd 28 (Peninsula Rd)		8	2.6	4
Muskoka Rd 30 (Walker's Point Rd)		11	7	4

Patterson Winter Routes (1/2)

The tables below list the specific road segments that make up each winter route operated from the patrol yard. These segments were used by KPMG to assess current winter maintenance service levels.

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1041	Bear Cave Rd	1	6.41	6
1040	Bear Cave Rd	1	5.57	5
1072	Butler Mill Rd	1	1.155	6
1105	Coate Rd	1	0.8	6
1104	Coate Rd	1	0.79	6
1115	Crawford Rd	1	0.14	5
1114	Crawford Rd	1	0.27	5
1163	Fry Rd	1	0.365	6
1180	Gross Rd	1	0.5	5
1196	Hekkla Rd	1	0.54	5
1195	Hekkla Rd	1	2.24	5
1194	Hekkla Rd	1	4.26	6
1193	Hekkla Rd	1	2.58	6
1361	Rosseau Lake Rd 1	1	2.46	5
1360	Rosseau Lake Rd 1	1	1.39	5
1362	Rosseau Lake Rd 2	1	3.56	5
1386	Shannon Hall Rd	1	1.49	6
1417	Stroud Beach Rd	1	0.65	5
1433	Tom Greers Rd	1	0.64	6
1053	Bert Sims Rd	2	1.37	6
1059	Bower Lane	2	0.1	6
1091	Carlos Enterprise Rd	2	0.805	6
1090	Carlos Enterprise Rd	2	0.47	5
1109	Cove Rd	2	0.5	6
1137	Echo Beach Rd	2	0.2	6
1136	Echo Beach Rd	2	0.62	5
1135	Echo Beach Rd	2	0.35	5
1138	Ed Briese Rd	2	2.08	5
1160	Fish Hatchery Rd	2	2.11	5
1159	Fish Hatchery Rd	2	2.49	5
1158	Fish Hatchery Rd	2	0.28	5
1213	Hydro Rd	2	0.27	6
1243	Lakeview Rd	2	0.36	5

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1244	Lawrence Pit Rd	2	1.04	5
1256	Luckey Rd	2	1.79	6
1255	Luckey Rd	2	1.2	6
1254	Luckey Rd	2	0.5	5
1270	McPherson Pt Rd	2	0.102	6
1295	Neil Bethune Rd	2	0.45	6
1315	Old Parry Sound Rd	2	0.45	5
1314	Old Parry Sound Rd	2	4.775	5
1327	Patterson Rd	2	0.27	6
1326	Patterson Rd	2	0.125	5
1374	Russ Hammel Rd	2	0.61	5
1373	Russ Hammel Rd	2	2.83	5
1372	Russ Hammel Rd	2	0.32	6
1395	Skeleton Lake Rd 1	2	0.39	6
1398	Skeleton Lake Rd 2	2	0.99	5
1397	Skeleton Lake Rd 2	2	0.94	5
1396	Skeleton Lake Rd 2	2	0.83	5
1401	Skeleton Lake Rd 3	2	0.39	5
1400	Skeleton Lake Rd 3	2	0.15	5
1399	Skeleton Lake Rd 3	2	0.68	5
1403	Skeleton Lake Rd 4	2	0.815	5
1402	Skeleton Lake Rd 4	2	0.37	5
1404	Skeleton Lake Rd 5	2	1.601	5
1405	Ski School Rd	2	0.155	6
1412	Spring St	2	0.13	5
1421	Sutton Rd	2	0.45	6
1427	Three Mile Lake Rd 1	2	1.79	5
1426	Three Mile Lake Rd 1	2	0.76	5
1425	Three Mile Lake Rd 1	2	0.97	5
1049	Beatrice Townline Rd	4	0.375	5
1048	Beatrice Townline Rd	4	0.56	5
1047	Beatrice Townline Rd	4	0.65	5
1046	Beatrice Townline Rd	4	1.975	5

Patterson Winter Routes (2/2)

The tables below list the specific road segments that make up each winter route operated from the patrol yard. These segments were used by KPMG to assess current winter maintenance service levels.

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1045	Beatrice Townline Rd	4	1.775	5
1044	Beatrice Townline Rd	4	0.01	5
1043	Beatrice Townline Rd	4	1.325	5
1042	Beatrice Townline Rd	4	1.73	5
1080	Butler Rd	4	0.84	5
1078	Butter & Egg Rd	4	0.9	5
1077	Butter & Egg Rd	4	2.11	5
1076	Butter & Egg Rd	4	1.88	5
1082	Camel Lake Extension Rd	4	0.26	5
1081	Camel Lake Extension Rd	4	0.334	5
1084	Camel Lake Rd	4	1.1	5
1083	Camel Lake Rd	4	2.39	5
1154	Falkenburg Rd	4	2.55	5
1153	Falkenburg Rd	4	1.35	5
1208	Houston Rd	4	1.51	5
1207	Houston Rd	4	0.61	5
1206	Houston Rd	4	0.03	5
1384	Sepp Rd	4	0.3	6
1022	Ambleside Rd	6	1.02	6
1039	Bayview Ave	6	0.32	5
1110	Cowan Park Rd	6	0.36	5
1121	Deewood Dr	6	0.69	5
1124	Doherty Rd	6	4.72	5
1123	Doherty Rd	6	1.18	5
1157	Fife Ave	6	0.253	5
1168	Golf Ave Rd	6	0.22	5
1167	Golf Ave Rd	6	0.67	5
1166	Golf Ave Rd	6	0.25	5
1203	Herman Tibbel Rd	6	0.66	6
1218	Inverness Rd	6	0.46	5
1217	Inverness Rd	6	0.08	5
1263	Matthews Dr	6	0.36	6
1308	Northshore Rd	6	0.709	5

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1307	Northshore Rd	6	0.38	5
1306	Northshore Rd	6	0.55	5
1305	Northshore Rd	6	0.07	5
1304	Northshore Rd	6	1.47	5
1303	Northshore Rd	6	2.17	5
1346	Quinn Rd	6	0.32	6
1369	Rostrevor Rd	6	1.45	5
1368	Rostrevor Rd	6	1.92	5
1367	Rostrevor Rd	6	0.05	5
1366	Rostrevor Rd	6	0.24	5
1371	Roy Klingbeil Rd	6	0.045	6
1370	Roy Klingbeil Rd	6	0.17	6
1379	Sandwood Rd	6	1.68	5
1389	Shea Rd	6	0.03	5
1388	Shea Rd	6	0.43	5
1387	Shea Rd	6	1.6	5
1416	Strathdee Rd	6	1.17	5
1448	Victor Creasor Rd	6	0.83	6
Muskoka Rd 47 (Falkenburg Rd)		4	15.5	4
Muskoka Rd 4 (Windermere Rd)		6	31	4
Muskoka Rd 24 (Deewood Dr)		6	11	4

Ranwood Winter Routes (1/2)

The tables below list the specific road segments that make up each winter route operated from the patrol yard. These segments were used by KPMG to assess current winter maintenance service levels.

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1035	Baldwin Rd	3	1.9	5
1052	Beaumaris Rd	3	0.33	5
1051	Beaumaris Rd	3	1.54	5
1050	Beaumaris Rd	3	0.28	4
1060	Boyce Rd	3	0.86	5
1061	Brackenrig Centre Rd	3	1.46	5
1063	Brandy Crest Rd	3	1.133	5
1120	Dawson Rd	3	2.8	5
1241	Kirrie Glen Rd	3	0.42	6
1240	Kirrie Glen Rd	3	0.2	5
1246	Leonard Lake Rd 2	3	0.79	5
1253	Longhurst Rd	3	0.41	5
1252	Longhurst Rd	3	0.53	5
1262	Marquis Lane	3	0.23	6
	Milford Bay Centre Rd	3	0	0
1275	Milford Bay Rd	3	0.92	5
1274	Milford Bay Rd	3	1.14	5
1273	Milford Bay Rd	3	0.84	5
1276	Milford Manor Rd	3	0.13	6
1278	Mills Rd	3	0.35	5
	Muskoka Rd 25 (Brackenrig Rd)	3	0	0
1329	Penney Rd	3	0.4	5
1381	Scarcliffe Rd	3	0.57	5
1380	Scarcliffe Rd	3	0.8	5
1390	Shennamere Rd	3	1.11	5
1435	Tondern Island Rd	3	1.58	5
1477	Wray Rd	3	0.18	6
1480	Ziska Rd	3	2.26	5
1479	Ziska Rd	3	3	5
1075	Butter & Egg Rd	3	0.36	5
1074	Butter & Egg Rd	3	0.056	5
1073	Butter & Egg Rd	3	0.11	5
1024	Appian Way	5	0.28	5

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1030	Bailey St	5	0.15	6
1029	Bailey St	5	0.27	4
1103	Clearwater Shores Blvd	5	0.64	5
1102	Clearwater Shores Blvd	5	0.99	5
1125	Donald Dr	5	0.35	5
1128	Duke St	5	0.19	5
1145	Estate Dr	5	0.77	5
1156	Ferndale - TWP Section	5	0.475	5
1155	Ferndale - TWP Section	5	0.54	5
1192	Harris St	5	0.251	5
1191	Harris St	5	0.081	5
1190	Harris St	5	0.095	5
1189	Harris St	5	0.425	5
1202	Henshaw Lake Rd	5	0.33	5
1201	Henshaw Lake Rd	5	0.3	5
1214	Indian Crescent	5	0.58	5
1221	Island Park Rd	5	0.774	5
1220	Island Park Rd	5	0.013	5
1219	Island Park Rd	5	0.82	5
1223	James Bartleman Rd	5	0.04	6
1226	Johnston St	5	0.25	5
1245	Lee Valley Dr	5	0.42	5
1249	Lock St	5	0.08	5
1258	Mahon Farm Rd	5	0.31	6
1269	McMullen Dr	5	0.31	5
1281	Mirror Lake Dr	5	0.42	5
1280	Mirror Lake Dr	5	0.052	5
1310	Oak St	5	0.295	5
1317	Omineca Rd	5	0.21	5
1331	Penwood Rd	5	0.35	5
1333	Pine Glen Rd	5	0.425	6
1355	Riverview Rd	5	0.125	5
1357	Robert Johnson Rd	5	1.09	5

Ranwood Winter Routes (2/2)

The tables below list the specific road segments that make up each winter route operated from the patrol yard. These segments were used by KPMG to assess current winter maintenance service levels.

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1356	Robert Johnson Rd	5	0.105	5
1385	Shamrock Rd	5	1.18	5
1394	Silver St	5	0.15	5
1414	Stephen Rd	5	0.71	5
1413	Stephen Rd	5	1.45	4
1422	Tamarack Rd	5	0.26	5
1431	Todholm Rd	5	0.1	6
1430	Todholm Rd	5	0.25	5
1429	Todholm Rd	5	0.2	5
1428	Todholm Rd	5	0.42	5
1432	Tom Dixon Rd	5	0.1	6
1463	West St	5	0.43	5
1464	West Whites Rd	5	0.396	5
1466	Whites Rd	5	1.86	5
1465	Whites Rd	5	0.38	5
1021	Acton Island Rd	9	4.962	5
1020	Acton Island Rd	9	0.47	4
1019	Acton Island Rd	9	0.045	4
1026	Armstrong Point Rd	9	0.92	5
1025	Armstrong Point Rd	9	0.66	5
1037	Bannockburn Rd	9	0.69	5
1036	Bannockburn Rd	9	0.05	5
1113	Cranberry Rd	9	0.36	6
1112	Cranberry Rd	9	1.58	5
1127	Dudley Rd	9	1.66	5
1126	Dudley Rd	9	0.75	5
1147	Eveleigh Rd	9	0.77	5
1146	Eveleigh Rd	9	1.7	4
1216	Innisfree Rd	9	1.3	5
1215	Innisfree Rd	9	2.34	5
1272	Medora Lake Rd	9	1.3	5
1271	Medora Lake Rd	9	1.24	5
1292	Mortimers Point Rd	9	1.663	5

Segment ID	Road Name	Maintenance Zone	Length (KM)	Classification
1291	Mortimers Point Rd	9	1.1	5
1337	Pleasant View Rd	9	1.126	5
1359	Rossclair Rd	9	0.27	5
1418	Sunset Bay Rd	9	1.33	5
1446	Trillium Rd	9	0.445	6
1467	Whiteside Rd	9	1.58	5
Muskoka Rd 25 (Brackenrig Rd)		3		3
Muskoka Rd 27 (Ferndale Rd)		5		4
Muskoka Rd 29 (Acton Island Rd)		9		4
Muskoka Rd 26 (Foreman & MPR)		9		4

Appendix C: Estimated Equipment Replacement Costs

Estimated Equipment Replacement Costs

The table below presents the equipment replacement costs that KPMG used to estimate the total capital investment required to support projected growth in the Township's Public Works operations.

Equipment Category	Expected Replacement Cost
1 Ton Pickup	$ 140,000
1/2 Ton Pickup	$ 80,000
Grader	$ 650,000
Backhoe	$ 310,000
Tandem Axle	$ 475,000

Appendix D: Employee Space Standards

Employee Space Standards

Although there are no specific guidelines for employee space planning for public works facilities, the Ontario Ministry of Health & Long-Term Care's published *Space Standards for Community Health Care Facilities* provides a useful starting point. The standards below were used to estimate employee and administrative space requirements for the Township.

Ontario MHLTC - Space Type	Space (sq. m)	Notes
Barrier free washroom	5	2-piece barrier free
Office Senior Management	14	1 person w/ meeting space
Office Management - Private	11	2 person w/ meeting space
Office Management - Shared	17	2 person w/o meeting space
Office Administrative - Private	9	1 person w/o meeting space
Office Administrative - Shared	14	2 person w/o meeting space
Staff Meeting Room	33	Boardroom style, 15 person capacity
Hoteling Station	4	Shared short-term use space
Washroom - Staff	3	2-piece
Washroom - Staff	7	3-piece barrier free
Housekeeping closet	7	
Workstation - Administrative	6	
Mechanical / electrical	23	Combined mechanical and electrical room
Lunchroom	1	Per employee
IT Room/Server Room	14	Small IT room (under 50 people)
Print Room	11	Medium room (multiple devices)
General Storage	30	Medium room, office supplies, files, etc.

US Military - Space Type	Space (sq. m)	Notes
Locker room (fire station)	2.3	Per employee

Staff Report OPS-2026-012
General/Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **Tim Sopkowe, Manager of Public Works**

SUBJECT: **2025 Ontario Structure Inspection Manual (OSIM) Inspection Results**

RECOMMENDATION

BE IT RESOLVED THAT the 2025 Detailed Inspection of Structures (OSIM) report attached as Appendix "I" to Report OPS-2026-012 be received;

AND THAT Council amend the Technical Levels of Service (TLOS) measure of the average bridge condition index (BCI) for roadway bridges and structural culverts (<3m) from 85 to 70;

AND THAT Council further amend the Technical Levels of Service (TLOS) measure of the percentage of roadway bridges in good or better condition) from 100% to 85%.

REPORT HIGHLIGHTS

This report provides an overview of the results of the 2025 detailed structure inspections completed in accordance with the Ontario Structure Inspection Manual (OSIM).

BACKGROUND

OSIM Inspections

All bridges and culverts in Ontario with a span equal to or greater than 3.0 m are required to be inspected biennially in accordance with the methodology set out in the Ontario Structure Inspection Manual (OSIM). The Township also has several wharf and structural retaining wall structures that pose a significant liability to the Township due to their significant size, replacement value and/or current use. These must also be inspected biennially and have been included in the review. The last OSIM inspections were completed in 2023.

Request for Proposals (RFP)

In 2025, Staff issued a Request for Proposal (RFP) for OSIM inspections to be completed by a qualified engineering consulting firm and the RFP was awarded to Tatham Engineering Ltd. The RFP assignment included requirements to complete OSIM inspections and prepare a report to summarize results and make recommendations for maintenance, rehabilitation and/or replacement needs of the bridge, wharf and retaining wall structures. The work also included completing an analysis of current Level of Service (LOS) target for roadway bridges and culverts as well as the preparation of a recommended 10-year capital plan.

ANALYSIS

Condition Rating Methodology

Each structure was inspected and assigned a Bridge Condition Index (BCI) rating on a scale of 0 to 100 according to the OSIM methodology. The BCI was then converted to a descriptive five-point

rating system of very good, good, fair, poor and very poor. It is important to note that although the BCI and subsequent five-point condition rating system is a useful tool to provide a high-level indicator of long-term capital needs, it is not the only factor that is used when developing future capital plans. To ensure accurate forecasting of future needs, regular and routine inspections and analysis of results are critical to forecasting long-term capital needs.

2023 OSIM Inspections

The biennial OSIM inspections were last completed in 2023. In 2025, snowmobile bridges were added to the biennial inspection program to ensure that the Township had accurate and up-to-date condition information for these assets. Queen's Walk Wharf was not included in the 2023 OSIM inspections as it had been assessed separately as part of the design process for replacement of the structure in 2024. With that work now complete, the wharf has been included in the 2025 OSIM inspections.

Current Conditions

A total of 39 structures were inventoried as part of the biennial OSIM inspections. This includes twelve roadway bridges, two pedestrian bridges, two snowmobile bridges, twelve large diameter culverts, six retaining walls and five wharves. The distribution of the condition ratings are summarised in Table 1 below.

Table 1: Summary of OSIM Inspection Results by Condition Rating

Condition Rating (BCI Range)	Asset Total (#)	Asset Total (%)
Very Poor (BCI <40)	0	0%
Poor (BCI 40<60)	3	8%
Fair (BCI 60<70)	7	18%
Good (BCI 70-85)	11	46%
Very Good (BCI 85 and above)	18	32%

Rehabilitation and Replacement Needs

Nine of the thirty-nine structures inspected are recommended for replacement or major rehabilitation over the next 10 years based on their age and condition. This equates to recommended rehabilitation or replacement needs of $9,925,000 (2025 dollars) during this time. Maintenance costs and minor rehabilitation work are not included.

The needs can be further broken down as follows:

$3,250,000 in the next 1-5 years

- RDS-BRDG-B006 Doherty Rd Bridge - $1,190,000 (Replace)
- RDS-BRDG-B009 Rosseau Lake Rd 3 Bridge - $800,000 (Replace Superstructure)
- RDS-BRDG-B016 Beatrice Townline Rd Bridge #1 - $940,000 (Replace)
- RDS-BRDG-C010 Bear Cave Road Culvert (CSP culvert) - $320,000 (Replace)

$6,675,000 in the next 6-10 years

- RDS-BRDG-B003 Medora Lake Road Bridge - $1,200,000 (Replace)
- RDS-BRDG-B022 Clear Lake Road Bridge - $950,000 (Replace)
- MFAC-DCK-0005 Bala Bay Timber Dock - $1,200,000 (Replace)
- MFAC-DCK-0014 Foot's Bay Wharf - $1,600,000 (Replace)
- RDS-BRDG-B023 Bala Bay Dock Bridge - $1,725,000 (Replace)

An additional five structures are recommended for replacement past the ten-year horizon over the next 25 years. This equates to an estimated $7,480,000 of additional needs for the 10 to 25 year horizon. These needs can be broken out further as follows:

$3,545,000 in the next 11-15 years

- RDS-BRDG-C011 Bear Cave Road Culvert - $440,000 (Replace)
- MFAC-DCK-0007 Beaumaris Wharf - $3,105,000 (Replace)

$1,725,000 in the next 16-20 years

- MFAC-DCK-0036 Windermere Wharf - $1,000,000 (Replace)

$2,210,000 in the next 21-25 years

- RDS-BRDG-B007 Dee River Bridge - $1,610,000 (Replace)
- RDS-RTNGWLL-0001 Boyce Road Retaining Wall- $600,000 (Replace)

Maintenance Needs

Maintenance needs were identified in the report for the next two years which coincides with the next scheduled OSIM inspections. Costs estimates were not provided in the report as these needs are minor in nature and to be completed within available operating budgets.

Additional Investigations

The report recommended underwater investigations of the Bala Bay Timber Dock and the Windermere Wharf. No concerns were noted with the components of the structures that are visible, but due to the age of the structure underwater inspections are being recommended to inspect the components of the assets that were not visible. Completion of this work will provide a more fulsome picture of the condition of the asset and in turn provide a better understanding of the future needs of these assets. This additional investigation work will be completed as part of the 2027 OSIM inspections.

Level of Service (LOS) Performance

As Committee will recall, the Township recently adopted Level of Service (LOS) targets for various assets, including five metrics specific to roadway bridges and structural culverts. These LOS metrics include the elimination of load restricted structures, achievement of an average Bridge Condition Index of 85 for both roadway bridges and structural culverts, and maintaining 100 percent of roadway bridges in good or better condition and 75 percent of roadway culverts in good or better condition. Table 2 below summarizes the LOS achieved in the current and previous OSIM inspection cycle.

Table 2: Level of Service Indicators from 2025 & 2023 OSIM inspections

LOS Measure	LOS Target	LOS (2025)	LOS (2023)
% of Bridges in the municipality with loading or dimensional restriction	0%	12.50%	13.64%
Average bridge condition index (BCI) value for roadway bridges in the municipality	85	73.28	73.43
Average bridge condition index (BCI) value for structural culverts (>3m) in the municipality	85	92.37	73.55
% of roadway bridges in Good or better condition	100%	66.67%	75.00%
% of roadway structural culverts (>3m) in Good or better condition	75%	85.71%	57.14%

The LOS metrics show that overall condition of structural culverts has improved across both average BCI and percentage of assets in good or better condition. This is a direct result of the recent capital investments made to replace the Gross Road culvert and the Dark Bay Road culvert.

The average BCI of bridges has remained the same but the percentage of total assets in good or better condition has declined over the last two years. This decline in percentage of assets in good condition was due to the Rosseau Lake Rd 3 bridge dropping from good to fair over the inspection cycle. In 2023 the BCI for this bridge was 70.36 (good) compared with a BCI of 68.57 (fair) in 2025. The decline in BCI was attributed to additional wear and tear observed on the protection system (guiderail) over the inspection cycle.

The LOS target for percentage of bridges in the municipality with loading or dimensional restrictions has improved slightly from 2023. This is attributable to the replacement of the Dark Bay Road culvert which previously had a load restriction that has been removed as a result of the culvert replacement last year. Two other load posted structures are planned for replacement in the next 10 years (Medora Lake Road Bridge and Bala Bay Dock Bridge) and are currently identified in the 10-year plan. Rosseau Lake Rd 3 bridge is not currently identified for replacement within the 10-year plan. This bridge has 2026 design work planned for minor rehabilitation work to be completed in 2027. To achieve the LOS targets, the recommendation of the OSIM report is to cancel the minor rehabilitation work on this structure and complete either a full replacement or partial replacement of the bridge to achieve LOS targets (current or proposed).

As a final discussion point, it is important to note that LOS targets for bridges and culverts were not in place for the interval between 2023 and 2025. With these LOS targets in place, future iterations of this report will provide a more useful metric to illustrate the impact of current planned funding upon the LOS targets.

LOS Analysis

The LOS targets that have been set are a starting point to define the service levels for the community and to provide a framework for identifying sustainable funding to achieve these targets. During the preparation of the LOS targets this information was set based on the information available at the time. In recognition that LOS targets are constantly evolving and a continuous improvement item, staff requested an analysis and assessment of the impact of current LOS targets upon roadway bridges and structural culverts as part of the RFP assignment. Following review and analysis of the Township's updated condition data, review of industry best practices as well as benchmarking with other comparable municipalities, the recommendation of the report is to amend several of the LOS targets for bridges and structural culverts. The report recommends lowering the average BCI for roadway bridges and culverts from the current target of 85 to 70 as well as setting the percentage of roadway bridges in good condition to 85% from their current targets of 100%. The recommended changes are summarized in Table 3 below.

Table 3: Current and Proposed LOS Targets

LOS Measure	Current LOS Target	Proposed LOS Target
Average bridge condition index (BCI) value for roadway bridges in the municipality	85	70
Average bridge condition index (BCI) value for structural culverts (>3m) in the municipality	85	70
% of roadway bridges in Good or better condition	100%	85%

As part of the LOS analysis, the report notes that maintaining the current LOS targets would result in higher capital expenditures to maintain this level. The analysis has recommended these revised targets as practical and achievable targets that are better aligned with the expectations of the community to ensure safe and reliable service to the public.

ALTERNATIVES

Council could opt to leave LOS targets as they are. This is not recommended for the reasons noted in this report. If this option is selected, staff will include the revised estimated costs in the 10-year plan during the 2027 budget approval process.

FINANCIAL IMPLICATIONS

LOS Impacts

The current 10-year plan was set with the goal of achieving LOS targets using the information that was available at the time. However, with the completion of the OSIM study, the Township has a more detailed analysis of the investments required to achieve LOS targets as they pertain to roadway bridges and structural culverts (>3m). Table 4 below provides a summary of the anticipated net change to the 10-year plan of either maintaining the current LOS targets for roadway bridges and culverts or amending the LOS targets as recommended in the report.

Table 4: Change to Current 10-year plan based on LOS targets

Structure Name	Net change to 10-year (Current LOS Targets)	Net change to 10-Year (Revised LOS Targets)
Rosseau Lake Rd #3 Bridge (RDS-BRDG-B009)	$802,500[1]	$452,500[2]

Bear Cave Rd Culvert (RDS-BRDG-C001)	No Change	($732,700)
Island Park Rd Bridge (RDS-BRDG-B020)	No Change	($261,400)
TOTAL CHANGE	**$802,500**	**($541,600)**

[1] Full replacement of the structure (superstructure and substructure)
[2] Superstructure replacement only

A minor rehabilitation project is currently planned for the Rosseau Lake Road 3. This work was initially planned based on previous OSIM inspection studies and prior to adopting LOS targets. During LOS review and the 2026 budget process, preliminary information indicated that this work may be able to achieve the required LOS targets but upon further review and analysis via the OSIM report it has been determined that the existing project is not sufficient to meet the LOS targets. Currently, $62,700 of design work is planned for 2026 and $294,800 of construction work planned for 2027 for a total project cost $357,500. The analysis completed in the study has determined that a full replacement of the structure would be required to achieve the current the LOS targets at an estimated cost of $1,150,000. By revising the LOS targets as recommended in this report, the Township could opt to replace the only superstructure (the bridge minus the abutments) for an estimated cost of $800,000. Either way, both the design work for 2026 and the minor rehab work for 2027 will be cancelled in favor of one of these options. As summarized in the table above, the net increase to the 10-year plan is either $802,500 to meet current LOS targets for a full replacement or $452,500 to meet the revised LOS targets recommended in the report.

In addition to the work required to the Rosseau Lake Rd #3 bridge, there are several other structures currently identified in the 10-year plan that would change if Council adopts revised if LOS targets as recommended in this report. The planned minor rehab for the Island Park Road Bridge in 2031 could be reduced in scope for an estimated savings of $261,400. The planned replacement of the Bear Cave Road culvert RDS-BRDG-C011 for 2034 could be deferred past the 10-year horizon for an anticipated savings approximately $995,000.

In summary, the proposed changes to LOS targets will still provide the fundamental expectation of the community for safe and reliable service on roadway bridges and structural culverts, while ensuring that the Township is not completing work sooner than it is required. By amending LOS targets for bridges and culverts, the Township can expect a net decrease of $541,600 from the current 10-year plan. Conversely if the current LOS targets are maintained, Council can expect a net increase of $802,500 to the 10-year plan during the next budget cycle.

Maintenance Needs

Maintenance needs are categorized as urgent needs, one-year needs and two-year needs. No urgent needs have been identified, and any remaining needs will be assessed for completion using the existing and proposed 2026 and 2027 operating budgets.

Additional Investigations

To provide the Township with accurate condition data for the two marine facilities identified (Bala Bay Timber Dock and the Windermere Dock), underwater inspections will be planned for completion in future years.

STRATEGIC PLAN

Deliver Sustainable Public Services and Infrastructure

COMMUNICATIONS

This staff report was distributed to General/Finance Committee and all those registered to receive notification through the meeting agenda electronic notification system, and was published on the

Township's website in accordance with the Township's Procedural By-law.

ATTACHMENTS

Appendix I: 2025 OSIM Report

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Staff Report LS-2026-020
General Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **Elizabeth Knegt, Committee and Council Coordinator**

SUBJECT: **Community Flag Raising Request – Muskoka Pride**

RECOMMENDATION

BE IT RESOLVED THAT the Community Flag Raising Request – Muskoka Pride, as outlined in staff report, LS-2026-020 be approved.

REPORT HIGHLIGHTS

This report provides an overview of the community flag raising request from Muskoka Pride in support of the 2SLGBTQ+ community in Muskoka, advocating for a safe and inclusive community. If approved, Muskoka Pride has invited the Mayor and Members of Council to attend a flag raising ceremony on Monday, July 20th, 2026 at 11:30 a.m.

BACKGROUND

Request

Muskoka Pride has requested a flag raising in support of the 2SLGBTQ+ community in Muskoka, advocating for a safe and inclusive community.

Muskoka Pride has a long history in Muskoka Lakes, the municipality having a flag raising in recognition of the community since 2014. Muskoka Pride's Vision is: To provide visibility of the 2SLGBTQ+ community of Muskoka through planning, hosting, and attending events throughout the region showcasing diversity. Their Mission is: To increase awareness of the two spirit, lesbian, gay, bisexual, transgender, and queer (2SLGBTQ+) community of Muskoka and create opportunities for inclusivity within the region that challenge heterosexism and 2SLGBTQ+ discrimination providing a safer community for 2SLGBTQ+ people.

Applicable Policy

The Community Flag Raisings Policy C-LS-02 provides that Council approve flag raising requests every five years against criteria in the policy and that the Clerk provide approval for those years in between. Muskoka Pride's previous request to Council was in 2021 so their five-

year approval has ended. If approved by Committee and ratified by Council, their newest five-year term will be effective from 2026 until 2030.

ANALYSIS

Staff has reviewed the current request and confirm that it meets the approved eligibility criteria to determine consistency with Policy C-LS-02. As such, staff recommends that the request be approved.

ALTERNATIVES

Council could deny the request. However, as the request meets the approved eligibility criteria contained in Policy C-LS-02, this is not recommended.

FINANCIAL IMPLICATIONS

Staff time to raise and lower the flag.

STRATEGIC PLAN

Goal: Deliver Sustainable Public Services and Infrastructure

COMMUNICATIONS

This staff report was distributed to General/Finance Committee and all those registered to receive notification through the meeting agenda electronic notification system and was published on the Township's website in accordance with the Township's Procedural By-law.

ATTACHMENTS

Appendix I – Muskoka Pride application and supporting documents

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Muskoka Pride Community

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May 11, 2026

Mayor and Council
Township of Muskoka Lakes
Municipal Offices
P.O.Box 129
1 Bailey St.
Port Carling, Ontario
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Muskoka Pride Week has been celebrated in late-July since 2009. We hold our event during Muskoka's tourist season in coordination with other cottage country Pride groups throughout July and August.

The 2026 Muskoka Pride Week begins Saturday July 18 and culminates in the annual Festival and Parade on Sunday July 26.

We are seeking to raise the Progress Pride Flag in Port Carling on **Monday July 20**. We are hoping that **11:30AM** would work for timing.

Raising the Progress Pride Flag demonstrates a community's support of diversity and acknowledges a part of the community that is often not recognized in the larger society. Raising the flag also means a great deal to 2SLGBTQ+ youth, both those who have come out and those still struggling with their identities.

I would welcome discussing this further if you have any questions.

Sincerely,

Shawn Forth
Secretary
Muskoka Pride

Staff Report LS-2026-021
General/Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **Lauren Cochrane, Records Management Coordinator**

SUBJECT: **Amendments to the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)**

RECOMMENDATION

For information only.

REPORT HIGHLIGHTS

This report provides an overview of changes to the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) introduced through Bill 97, the Plan to Protect Ontario Act (Budget Measures), 2026.

Bill 97 includes new privacy-related requirements for municipalities as well as changes related to the processing of access to information requests (Freedom of Information requests). Some provisions under Bill 97 will come into force on July 1, 2026, while others take effect on January 1, 2027.

BACKGROUND

In accordance with MFIPPA, the Township of Muskoka Lakes is required to ensure that records are preserved and maintained appropriately, that personal privacy is protected and that the public is provided with access to information.

On March 26, 2026, Bill 97 was introduced for First Reading. Bill 97 is an omnibus bill that addresses budget related matters as well as changes to various pieces of legislation. Amendments to MFIPPA are set out in Schedule 11 of Bill 97.

Bill 97 received Royal Asset on April 24, 2026. No changes were made to Schedule 11 through the legislative process.

ANALYSIS

Privacy Changes

Bill 97 includes significant privacy-related changes. Effective January 1, 2027 institutions must ensure that a written privacy impact assessment (PIA) is prepared before the Township collects any personal information. The written assessment must include, at a minimum, the following:

- The purpose for which personal information is intended to be collected, used and disclosed, and an explanation of why the personal information is necessary.
- The legal authority for the intended collection, use and disclosure.
- The types of personal information that is intended to be collected and, for each type, an indication of how the personal information is intended to be used or disclosed.
- The sources of the personal information that are intended to be collected.
- The position titles of the officers, employees, consultants or agents of the institution who will have access to the personal information.
- Any limitations or restrictions imposed on the collection, use or disclosure.
- The period of time that the personal information will be retained.
- An explanation of the administrative, technical and physical safeguards and practices used to protect the personal information, and a summary of any associated risks in the event of theft, loss or unauthorized use or disclosure, and the steps to be taken to mitigate such occurrences.
- The steps to be taken by Township staff to prevent or reduce the likelihood of a theft, loss or unauthorized use or disclosure of personal information from occurring and to mitigate the risks to individuals in the event of such an occurrence.

Additionally, the Act requires:

- That the municipality shall provide a PIA to the Information and Privacy Commissioner of Ontario (IPC) upon request.
- That the PIA be updated prior to any significant changes to the purpose of collection, use, or disclosure of personal information, including the steps taken to prevent or reduce the likelihood of theft, loss, or unauthorized use or disclosure of the personal information.

Effective January 1, 2027, Bill 97 will require the head of the institution to ensure these new statutory PIA requirements are in place, together with other enhanced privacy measure including:

- Requirements for reporting as soon as feasible the theft, loss or unauthorized use or disclosure of personal information to the IPC, if the Real Risk of Significant Harm threshold is met.
- Provisions that the IPC may conduct a review of an institution's information practices further to a complaint from an individual who has been notified of a theft, loss or unauthorized use or disclosure of their personal information, or if the IPC has any other reason to believe that requirements related to protection of privacy are not being complied with.
    - If the IPC determines that an information practice contravenes the act, the Commissioner may order the head of the institution to discontinue or change the practice; return, transfer or destroy personal information collected or retained under the practice; implement a different practice; and/or make a recommendation for how the practice could be improved.

Access to Information Changes

Legislative amendments related to the access to information process include the following changes that will come into force on July 1, 2026:

- The timeline for responding to access to information requests is increased to 45 business days from 30 calendar days, with weekends and holidays no longer counting towards the timeline. The 30-calendar day limit will continue to apply to access requests made or forwarded to the head of the institution before the provision comes into force.
- A new section of MFIPPA will provide that the head of the institution may propose a plan for providing access to requested records in stages under certain circumstances, particularly for voluminous requests. The Township of Muskoka Lakes is generally already following this practice through the use of interim decisions, but the legislation changes will formalize this approach. Under the new legislative framework, an individual may appeal the staged access plan to the IPC.
- Currently, MFIPPA provides that an institution responding to an access to information request may issue a time extension once. Bill 97 will provide for one additional extension to be made in certain circumstances.

Other Changes

Bill 97 also updates the definition of “record” to include electronic records and any record “made, recorded, transmitted or stored in digital form” (effective July 1, 2026).

The legislation also introduces a new “whistleblowing” provision that provides that any person who has reasonable grounds to believe that an institution has contravened or is about to contravene MFIPPA may notify the IPC and may request that their identity be kept confidential with respect to the notification (effective January 1, 2027).

Next Steps

Staff will monitor the effects of Bill 97 as it is implemented and will develop or amend our policies and procedures to ensure compliance with the legislation.

ALTERNATIVE

None, these are legislated requirements.

FINANCIAL IMPLICATIONS

There are no immediate financial implications from this legislation change. It is anticipated that additional staff time will be required to address the additional privacy responsibilities on a per project basis.

STRATEGIC PLAN

Goal: Deliver Sustainable Public Services and Infrastructure

ATTACHMENTS

None.

PREPARED BY

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(705) 765-3156 ext. 211
cparoschy@muskokalakes.ca

Original Signed by D. Pink
CAO Acknowledged
David Pink
Chief Administrative Officer
(705)765-3156 ext. 230
dpink@muskokalakes.ca

Staff Report FIN-2026-008
General/Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **Marilyn Jeffrey, Deputy Treasurer**

SUBJECT: **2025 Development Charges Fund Reserve**

RECOMMENDATION

BE IT RESOLVED THAT Committee approve the statement attached as Appendix I report FIN-2026-008;

AND THAT in accordance with Section 43(3) of the Development Charges Act, the Treasurer be directed to submit this statement to the Minister of Municipal Affairs and Housing.

REPORT HIGHLIGHTS

This report provides an update on Development Charges reserve fund balance and transactions for the period January 1 to December 31, 2025, in accordance with section 43 of the Development Charges Act, 1997. At December 31, 2025, the township held $1,604,064 in its Development Charges reserve fund (2024 - $1,379,176). During 2025, development charges collected totalled $434,256, and $279,743 was spent on eligible projects. Deficit balances in certain development service categories reflect expenditures incurred in advance of related development fees collected, while other categories contain funds that will be used in future years for capital projects identified in the 10-year capital plan and the background study, subject to approval by Council.

BACKGROUND

The Development Charges Act, 1997 (DCA) enables municipalities to pass a by-law which permits the collection of development charges to assist in paying the costs to service growth related initiatives of the Township.

By-law 2024-055 was passed on July 1, 2024 and will be in effect for ten (10) years. Appendix II details the breakdown of the Development Charges for 2025 (indexed per the by-law from the original background study).

Bill 17, Protect Ontario by Building Faster and Smarter Act, 2025, received Royal Assent on June 5, 2025. Provincial legislation in 2025 has introduced a series of significant amendments to the Development Charges Act, 1997 (DCA) aimed primarily at reducing development charges (DC) and modifying how and when they are applied. One of the significant changes involved deferring payment of DCs for residential development from building permit issuance to building occupancy which went into effect in December 2025.

The province also passed *Bill 60, Fighting Delays, Building Faster Act, 2025*, which expanded the reporting included in the Treasurer's statement and set a legislative deadline of July 15 for submission of the development charges financial statement to the minister.

The information provided in this report is prescribed in O.Reg 82/98. Information related to the balances of the Development Charges reserve fund is also reported in the Township's consolidated financial statements.

ANALYSIS

Funds Collected

Development Charges collected and added to the reserve in 2025 amount to a total of $434,256. Table 1 summarizes the Development Charge reserve fund activity in the year. The service categories and contributions were taken in accordance with the requirements laid out in the schedules of By-law 2024-055. An allocation of interest earned totaling $70,375 also contributed to the fund in the year.

Table 1 – Development charges activity to December 31, 2025

	Library	Fire Protection	Parks and Recreation	Services related to a Highway*	Development-related Studies	Total
Balance - Dec 31/24	$ 94,984	$ 924,650	$ 554,372	$ 83,427	$ (278,257)	$ 1,379,176
Add: transfer in	30,047	70,166	238,519	65,904	29,621	434,256
Add: interest	4,847	47,182	28,288	4,257	(14,198)	70,375
Less: transfers Out	(4,402)	(74,432)	(91,035)	(102,852)	(7,022)	(279,743)
Balance - Dec 31/25	**$ 125,475**	**$ 967,566**	**$ 730,144**	**$ 50,736**	**$ (269,857)**	**$ 1,604,064**

* Since the last Development Charges Background Study in 2019, services for Roads and Related was consolidated with Public Works services (which included fleet, equipment and public works yard facilities) to become Services related to a

Funds Drawn

Total Development Charges applied to projects over 2025 totaled $279,743. Any additional funds required for non-qualified portions of the projects were funded by the reserve fund related to the approved capital budget or the annual budget of that year (e.g. Roads, Bridges and Major Infrastructure reserve fund).

Table 2 lists the projects for which Development Charge fees were used in 2025.

Table 2 transfers out 2025

Project name	DC Study Estimated Cost	Total Project Cost	DC funded 2025	Total DC Funded
Debenture costs (principal only)	$ 30,085	$ 116,309	$ 28,303	$ 28,303
Zoning By-Law Review	100,000	86,623	43,311	43,311
Patrol Yard Rationalization	2,590	91,584	18,317	18,316
Level of Service Study	75,000	118,122	70,996	70,996
Parks Development Plans - Phase 1	500,000	16,035	16,035	16,035
Windermere Wharf Floating Docks Replacement		351,921	75,000	75,000
Economic Development Strategy		9,840	9,840	9,840
Roads Needs Study	20,000	67,700	13,540	13,540
Library collection	200,000	81,504	4,402	8,202
	$ 927,675	$ 939,639	$ 279,743	$ 283,543

Spending Requirements – Services related to a Highway

Beginning in 2023, subsection 35(2) of the DCA requires a municipality to spend or allocate at least 60 per cent of the funds that are in the reserve fund for Services related to a Highway.

In 2026, there is a roads project planned (Juddhaven Road) that will include a growth-related service upgrade component which will qualify for the use of the Development Charges reserve. As well, projects included in the 2024 Background Study included in the 10-year capital plan that have a growth component will be able to utilize the funds in the reserve, some of which are larger in nature and subject to approval by Council, i.e. priorities identified in the various master plans.

ALTERNATIVES

There are no alternatives to this report.

FINANCIAL

This information report is a historical summary of DC activities to be reported in the 2025 financial results.

STRATEGIC PLAN

Goal: Deliver Sustainable Public Services and Infrastructure

COMMUNICATIONS

This staff report was distributed to General/Finance Committee and all those registered to receive notification through the meeting agenda electronic notification system and was published on the Township's website in accordance with the Township's Procedural By-law.

ATTACHMENTS

Appendix I – 2025 Annual Treasurer Statement
Appendix II – Township Development Charge Rates 2025 as per By-Law 2024-055

PREPARED BY

ORIGINAL SIGNED BY
Marilyn Jeffrey, Deputy Treasurer
Financial Services
(705) 765-3156 x270
mljeffrey@muskokalakes.ca

APPROVED BY

ORIGINAL SIGNED BY
Mark Donaldson
Director of Financial Services/Treasurer
(705) 765-3156 x210
mdonaldson@muskokalakes.ca

ACKNOWLEDGED BY

ORIGINAL SIGNED BY
David Pink
Chief Administrative Officer
(705) 765-3156 x230
dpink@muskokalakes.ca

Appendix I

2025 Annual Treasurer's Statement

Development Charges Reserve Funds

Prepared pursuant to Section 43 of the Development Act , 1997 and Ontario Regulation 82/98

Table 1: 2025 Summary of Reserve Fund Activity

	Library	Fire Protection	Parks and Recreation	Services related to a Highway*	Developme related Studies
Balance - Dec 31/24	$ 94,984	$ 924,650	$ 554,372	$ 83,427	$ (278,25
Add: transfer in	30,047	70,166	238,519	65,904	29,62
Add: interest	4,847	47,182	28,288	4,257	(14,19
Less: transfers Out	(4,402)	(74,432)	(91,035)	(102,852)	(7,02
Balance - Dec 31/25	**$ 125,475**	**$ 967,566**	**$ 730,144**	**$ 50,736**	**$ (269,85**

* Since the last Development Charges Background Study in 2019, services for Roads and Related was with Public Works services (which included fleet, equipment and public works yard facilities) to become to a Highway.

Table 2 : Individual Capital Project Financial tracking

Project Name	DC funded 2025	Other Funding spent	Funding So
Debenture costs (principal only)	28,303	88,007	tax levy
Zoning By-Law Review	43,311	43,312	municipal res
Patrol Yard Rationalization	18,317	73,267	municipal res
Level of Service Study	70,996	47,127	municipal res
Parks Development Plans - Phase 1	16,035	-	municipal res
Windermere Wharf Floating Docks Replacement	75,000	276,921	municipal res
Economic Development Strategy	9,840	-	municipal res
Roads Needs Study	13,540	54,160	municipal res
Library collection	4,402	39,616	municipal res
	279,743	**622,410**	

Table 3: Service Level Capital Projections

Service Category	DC Collected	Expected to Incur Original Study Costs?	Revised Expected Capital	Rationa
Library	30,047	Yes	N/A	Project delive
Fire Protection	70,166	Yes	N/A	Project delive
Recreation	238,519	Unkown		Project in bac council . Final
Roads and Related	65,904	Yes	N/A	Project delive
General Government	29,621	Yes	N/A	Project delive
	434,256			

Services with no development charge expenditures during 2025

All categories had expenditures during 2025. As indicated in the 2024 Background study categories do have larger projects that will occur in later periods therefore a portion of the funds will be accumulated in preparation of these projects.

TREASURER'S CERTIFICATION

I hereby certify that this statement has been prepared in accordance with the requirements of Section 43 of the Development Charges Act, 1997 and Ontario Regulation 82/98 and fairly presents the activity of the Municipality's development charge reserve funds for the year ended December 31, 2025.

Respectfully submitted,

_____

Mark Donaldson, CPA, CMA
Director of Financial Services/Treasurer
Township of Muskoka Lakes
July 15, 2026

Appendix II

TOWNSHIP DEVELOPMENT CHARGE RATES
AS PER 2024-055 BY-LAW

Residential Charge By Unit Type

Service	Singles/Semis	Rows & Other Multiples	Aparments 2 + Bedrooms	Aparments Bachelor or 1 Bedroom
Library	$ 1,240	$ 847	$ 687	$ 458
Fire Protection	$ 2,773	$ 1,896	$ 1,536	$ 1,025
Recreation	$ 9,840	$ 6,725	$ 5,453	$ 3,635
Roads and Related	$ 2,604	$ 1,780	$ 1,443	$ 962
General Government	$ 1,170	$ 801	$ 649	$ 433
Total Charge	**$ 17,627**	**$ 12,049**	**$ 9,768**	**$ 6,513**

Non-Residential

Service	Per m^2
Library	$0.00
Fire Protection	$22.77
Recreation	$0.00
Public Works	$0.00
Roads and Related	$21.38
General Government	$9.62
Total Charge	**$53.77**

Staff Report OPS-2026-015
General Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **Nick Colucci, Director of Operational Services**

SUBJECT: **Acton Island Trails Lease Agreement**

RECOMMENDATION

BE IT RESOLVED THAT the Mayor and Clerk be authorized to sign the Lease Agreement with Acton Island Cottagers Association, attached as Appendix I to Report OPS-2026-015.

REPORT HIGHLIGHTS

This report provides an overview of draft terms and conditions for a lease agreement for the construction of trails within unopened road allowances on Acton Island.

BACKGROUND

The Acton Island Cottagers Association approached the Township in 2024 about obtaining a lease agreement to construct trails utilizing Township Original Road Allowances for recreational use. Township staff have been working with the association since that time to finalize the locations and to formalize the lease agreement.

Existing and Proposed Trail Network

The Township currently maintains 8 trails totalling 48.6 kilometres in length which include the following locations

- Huckleberry Rock Lookout Trail
- Walker's Point Lookout Trail
- Hazelwood Trail
- Skeleton Lake Fish Hatchery Trail
- Raymond Trail
- Port Carling Mural Walk
- Bala Historic Walk
- Weir Lake Trail

The construction of trails on the Township Lands as identified in blue on the block map attached as appendix “A” of the agreement (PIN 48155-0451, PIN 48155-0837, PIN 48154-0873, PIN 48155-0838, PIN 48154-0317) would amount to approximately 2 km of new trails.

ANALYSIS

Master Plans

The Parks and Recreation Master Plan identified through the public engagement process the need for more trails for walking, hiking, cycling; snowshoeing, skiing and other activities in all seasons;

The plan also provided the following key points as to why trails are important to the community and why more trails need to be built:

- Trails are an essential part of the Township’s active recreation network - destinations in their own right and key tourism opportunities.
- Trails are connectors – linking parks, open space and water.
- Maintaining and expanding the trail network requires ongoing partnership.
- Establishing a range of trails to suit the varied needs of the public is good public policy.

The Parks and Trails Master Plan also recommends embracing public and private partnerships and includes supporting the development of volunteers and programs of outreach to meet the needs of year-round residents for a greater array of recreation and cultural pursuits, access to trails, and access to the water. These additional trails will help to achieve this goal.

The Design Manual for Parks and Trails in Muskoka completed in 2025 includes a provision to develop trail partnerships to extend the Townships trail networks to additional properties.

The manual also includes standards and specifications for the development of new trails and trail signage. These standards will be shared with the Association to assist with developing the new trails.

Draft Lease Agreement

Staff have prepared and reviewed the lease terms and conditions in this report with Acton Island Association and our lawyer. Attached as Appendix I is the draft lease agreement. Highlights of the lease include:

- The lease agreement applies to PIN 48155-0451, PIN 48155-0837, PIN 48154-0873, PIN 48155-0838 and PIN 48154-0317 as identified in Appendix "A" of the lease agreement,
- The Association has permission to legally enter, construct, maintain, post signage, and use the Designated Property for the purpose of establishing a public trail
- The Designated Property shall be used by the Association and the general public as a hiking trial, and may also be used for non-motorized cycling, cross country skiing and snowshoeing.
- The Agreement shall be deemed to be automatically extended without amendments for successive terms of one (1) year, for a maximum term of twenty (20) years.
- The Agreement also requires that the Association maintain insurance at all times in the amount of $5,000,000 per occurrence on Township property and indemnify the Township against all loss arising out of the use of the property by the Association and the general public.

ALTERNATIVES

Alternative #1 – Council could direct staff to re-negotiate terms and conditions identified in the agreement, including the rent amount. Council direction would be required regarding areas to be revised, including desired outcomes.

Alternative #2 – Council could opt not to enter into a lease agreement.

FINANCIAL IMPLICATIONS

The Township has incurred some legal costs for the preparation and review of the lease agreement. There are no anticipated costs relating to the maintenance of the trails as the association will cover all maintenance costs.

STRATEGIC PLAN

Strengthen our Cultural & Community Fabric

Deliver Sustainable Public Services and Infrastructure

COMMUNICATIONS

This staff report was distributed to General/Finance Committee and all those registered to receive notification through the meeting agenda electronic notification system and was published on the Township's website in accordance with the Township's Procedural By-law.

ATTACHMENTS

Appendix I – Draft Lease Agreement

PREPARED BY:

Original signed by
Nick Colucci, P. Eng.
Director of Operational Services
705-765-3156 ext. 250
ncolucci@muskokalakes.ca

CAO ACKNOWLEDGMENT:

Original signed by
David Pink
Chief Administrative Officer
705-765-3156 ext. 230
dpink@muskokalakes.ca

TRAIL LAND USE AGREEMENT

THIS AGREEMENT made as of the _____ day of _____, 20____

BETWEEN:

THE CORPORATION OF THE TOWNSHIP OF MUSKOKA LAKES

(hereinafter referred to as the "Township")

AND

ACTON ISLAND ASSOCIATION

(hereinafter referred to as the "Association")

WHEREAS the Township is the registered owner of real property legal described in:

Parcel Register/PIN 48155-0451 being RDAL BTN LOTS 20 & 21 CON D MEDORA; TOWNSHIP OF MUSKOKA LAKES; DISTRICT MUNICIPALITY OF MUSKOKA

Parcel Register/PIN 48155-0837 being RDAL BTN CON C & CON D IN FRONT RDAL BTN LT 20 & 21 MEDORA; RDAL BTN CON C & CON D IN FRONT OF LT 21 MEDORA BTN PT 1 ON 35R24601 & PT 3 BR359; TOWNSHIP OF MUSKOKA LAKES; DISTRICT MUNICIPALITY OF MUSKOKA

Parcel Register/PIN 48154-0873 being RDAL BTN LOTS 20 & 21 CON C MEDORA; TOWNSHIP OF MUSKOKA LAKES; DISTRICT MUNICIPALITY OF MUSKOKA

Parcel Register/PIN 48155-0838 being RDAL BTN CON C AND CON D IN FRONT OF LT 19 MEDORA BTN PT 1 ON 35R24601 & PT 1 35R9789; TOWNSHIP OF MUSKOKA LAKES; DISTRICT MUNICIPALITY OF MUSKOKA

Parcel Register/PIN 48154-0317 being PCL 21050 SEC MUSKOKA; PT LT 19 CON C MEDORA PT 6 BR1213; TOWNSHIP OF MUSKOKA LAKES; DISTRICT MUNICIPALITY OF MUSKOKA (altogether the "Township Lands" – approximate location noted in **BLUE** on the Block Map attached as Appendix "A" to this Agreement);

AND WHEREAS the Association is a not-for-profit corporation that wishes to promote public hiking trails in the Township of Muskoka Lakes.

AND WHEREAS the Township and the Association wish to enter into an Agreement to permit the creation and use of a public hiking trail to be located on the Township Lands.

NOW THEREFORE THIS AGREEMENT WITNESSES that in consideration of the sum of Ten ($10.00) Dollars paid by the Association to the Township, the mutual covenants contained in this Agreement, and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged by each of the parties, the Association and the Township hereby covenant and agree as follows:

1.0 DEFINITIONS

"Designated Property" means the prescribed public trail over the lands owned by the Township the location to be determined by the survey and/or Reference Plan (see 5.1 below);

"Defaulting Party" means any Party in respect of whom an Event of Default has occurred for so long as such Event of Default is continuing;

"Event of Default" means and occurs if either Party fails to observe, perform, or comply with any portion of this Agreement, or any condition, covenant, responsibility, or other obligation imposed on that Party, as required by this Agreement;

2.0 USE

2.1 The Association has permission to legally enter, construct, maintain, post signage, and use the Designated Property for the purpose of establishing a public trail under certain terms and conditions as outlined in this Agreement.

2.2 The Designated Property shall be used by the Association and the general public as a hiking trial, and may also be used for non-motorized cycling, cross country skiing and snowshoeing.

2.3 The Designated Property shall not be used as a trail by motorized vehicles including but not limited to snowmobiles, all terrain vehicles, side-by-sides, four wheelers, etc. save for the use of said motorized vehicles by the Association for maintenance and repair of the public trail, aids used by persons with disabilities and emergency response. Any unauthorized use of motorized vehicles on the trails or adjacent land shall be deemed a trespass.

2.4 Should the Association obtain knowledge of the Designated Property being used for purposes other than as set out in this Agreement, the Association is to notify the Township immediately so steps can be taken to prevent future trespass.

3.0 TERM

3.1 The parties agree that the terms of this Agreement are to commence immediately upon the Township's written approval of the survey and/or deposit of the approved Reference Plan (see 5.1 below) and are to be reviewed by the parties annually, and if not amended, the Agreement shall be deemed to be automatically extended without amendments for successive terms of one (1) year, for a maximum term of twenty (20) years.

4.0 TERMINATION OF AGREEMENT

4.1 The Township may, notwithstanding anything herein contained, whenever it deems necessary or appropriate in the public interest to do so, terminate this Agreement at any time, for any reason, upon six (6) month's written notice to the Association.

4.2 The Association may, notwithstanding anything herein contained, whenever it deems necessary or appropriate, terminate this Agreement at any time, for any reason, upon six (6) month's written notice to the Township.

4.3 This Agreement shall terminate immediately and without notice in the Event of Default by the Association.

4.4 Upon termination of this Agreement for any reason, the Association shall be responsible for the removal of all trail signage at the Designated Property and for posting notice of the closure of the trail on the Designated Property and on any and all websites and electronic apps and trail maps in the control of the Association as may be applicable to ensure knowledge of the closure is immediately available to the general public who were permitted by this Agreement to use the trail on the Designated Property prior to the Event of Default. The Township will also take steps to notify the public of the trail closure.

5.0 CONDITIONS OF USE

5.1 This Agreement is conditional on the Association retaining the services of an Ontario Land Surveyor ("O.L.S.") to prepare a survey and/or draft Reference Plan describing the Designated Property and identifying any encroachments onto the Designated Property or deviations of trails onto private lands. The Township will review the survey and/or draft Reference Plan prior to its deposit on title. All costs associated with the survey work and/or Reference Plan are the sole responsibility of the Association. Only if the Township is satisfied with the survey and/or Reference Plan, and provides its written approval, will the

terms of this Agreement commence. Any conditions or other requirements as may be stipulated in the Township's written approval are considered terms of this Agreement.

5.2 The Township shall pay all costs associated with the legal work required in connection with the preparation of the Agreement. The Association is responsible for its own legal fees.

5.3 The Association shall at all times remain an active corporation in good standing and be able to verify this to the Township with a current Corporate Profile Report or Status certificate, which will be produced upon request.

5.4 The Association shall maintain, fully at their cost, the Designated Property to be used as a public trail in reasonably good condition for hiking only and undertakes to post appropriate signage for the general public's safety, and shall, on an annual basis, or as circumstances require for continued safe use of the trail remove any litter or debris from the Designated Property and shall repair and/or replace property damage caused to the Designated Property or the Township Lands caused by the use of the public trail.

6.0 SIGNAGE

6.1 The Association is required to post and maintain signage in intervals along the Designated Property to confirm the entrance and location of the trail, identify the trail as part of the public trail system and/or part of the privately owned property trail system, and to identify any known dangers or hazards on the Designated Property.

6.2 Additional signage may be posted and maintained by the Township on or around the Designated Property as may be required by the *Occupiers' Liability Act* as amended (or any other legislation), the Township's insurance provider, to provide notice and/or ensure compliance with Township by-laws, or as required to discourage trespass by unauthorized motorized vehicles.

7.0 INSURANCE and INDEMNITY

7.1 The Association shall, at all times, provide and maintain a commercial general liability insurance policy in the amount of no less than $5,000,000.00 per occurrence for any incidents on the Township's property to insure the Township for all claims arising from the use of the Designated Property, including, but not limited to, the care, ongoing maintenance, and use of the public trail.

7.2 The Association shall produce proof that the insurer has added the Township as an additional insured for any and all claims that may arise from the use of the Designated Property by the Association and the general public using the trails on the Designated Property, including, but not limited to, the care, ongoing maintenance, and use of the public hiking trail.

7.3 The Association shall indemnify and hold harmless and shall release and discharge the Township, its successors, assigns, servants, agents and employees against all loss, damage, expense, claims, actions, proceedings, and/or expenses, including, but not limited to, all legal costs on a full indemnity basis, arising out of the use of the Designated Property by the Association and the general public.

7.4 The Association shall indemnify and hold harmless and shall release and discharge the Township, its successors, assigns, servants, agents and employees against all loss, damage, expense, claims, actions, proceedings, and/or expenses, including, but not limited to, all legal costs on a full indemnity basis, for any and all injury or damage to the property of the Township, including damage to neighbouring private properties caused by the general public, the Association's contractors, agents, or assigns of the Association leaving the trail and/or the Designated Property.

8.0 AGENTS

8.1 Representatives of the Association are authorized to be the agent of the Township to co-operate with local law enforcement agencies in their efforts to supervise and enforce the use of the

Designated Property as a public hiking trial in accordance with the *Trespass to Property Act*, and the *Occupiers Liability Act*.

9.0 NOTICE

9.1 Any notice required or permitted to be given by one party to the other pursuant to the terms of this Agreement may be given

To the Township at :

The Corporation of the Township of Muskoka Lakes
1 Bailey Street
P.O. Box 129
Port Carling, Ontario
P0B 1J0

To the Association at:

Acton Island Association
1055 Kemp Road, Unit #2
P.O. Box271
Bala, Ontario
P0C 1A0

9.2 The above addresses may be changed at any time by giving ten (10) days written notice.

9.3 Any notice given by one party to the other in accordance with the provisions of this Lease shall be deemed conclusively to have been received on the date delivered if the notice is served personally or seventy-two (72) hours after mailing if the notice is mailed.

10.0 GENERAL

10.1 The division of this Agreement into Articles and Sections and the insertion of headings are for the convenience of reference only and shall not affect the construction or interpretation of this Agreement. Unless something in the subject matter or content is inconsistent therewith, references herein to Articles and Sections are to Articles and Sections in this Agreement.

10.2 The Association acknowledges that nothing in the Agreement shall be construed as giving the Association anything more than permission to use and maintain the Designated Property as a public hiking trail on the terms as set out in this Agreement. For clarity, nothing in this Agreement shall be construed as giving the Association an easement for any use whatsoever over the Designated Property.

10.3 This Agreement, including all Schedules or Appendices constitutes the entire agreement between the Parties relating to the subject matter. There are not and shall not be any verbal statements, representations, warranties, undertakings, or agreements between the Parties relating to the subject matter of this Agreement.

10.4 The waiver by either Party of any breach of any provision of this Agreement does not waive any other breach. The failure of any Party to insist on strict performance of any covenant or obligation in accordance with this Agreement will not be a waiver of such Party's right to demand strict compliance in the future, nor will the same be construed as a novation of this Agreement.

10.5 Any provision of this Agreement that is prohibited or unenforceable in any jurisdiction will, as to that jurisdiction, be ineffective to the extent of the prohibition or unenforceability without invalidating the remaining provisions and any such prohibition or unenforceability in any jurisdiction will not invalidate or render unenforceable such provision in any other jurisdiction.

10.6 This Agreement may be executed in any number of counterparts, each of which shall constitute an original and all of which, taken together, shall constitute one and the same instrument.

10.7 The Parties consent and agree to the use of electronic signatures pursuant to the *Electronic Commerce Act, 2000* (Ontario), as amended from time to time with respect to this Agreement but require that any electronic signature utilizes additional verification measures to confirm the identity of the signor. Any Party executing this agreement in an electronic format shall, immediately following a request by the other Party, provide an originally executed counterpart of this Agreement provided, however, that any failure to so provide shall not constitute a breach of this Agreement except to the extent that such electronic execution is not otherwise permitted under the *Electronic Commerce Act, 2000* (Ontario).

This Agreement is signed on this _____ day of _____, 20___.

IN WITNESS the Parties have set their hands and seals.

SIGNED, SEALED AND DELIVERED in the presence of	)	**ACTON ISLAND ASSOCIATION**
_____ Witness as to the signature of	)	_____ Per: Title:
_____ Witness Print Name	)	
_____ Witness as to the signature of	)	_____ Per: Title:
_____ Witness Print Name	)	
	)	*I/We have the authority to bind the corporation.*

IN WITNESS WHEREOF the Parties herein have hereunder caused to be fixed their corporate seals under the hands of their proper signing officers duly authorized in that behalf.

THE CORPORATION OF THE TOWNSHIP OF MUSKOKA LAKES

_____
MAYOR – Peter Kelley

_____
CLERK – Crystal Best-Sararas

We have authority to bind the Corporation

APPENDIX "A"

NOTE: Block Map identifies approximate location of Township Lands in **BLUE** – location of Designated Property to be identified on an approved survey and/or Reference Plan.

Staff Report DSES-2026-021
General/Finance Committee
June 10, 2026

TO: **Chair Mazan and Members of General/Finance Committee**

AUTHOR: **James Cox, Economic Development and Strategic Initiatives Officer**

SUBJECT: **Attainable Housing Rebate Program**

RECOMMENDATION

BE IT RESOLVED THAT policy C-FS-11 – Attainable Housing Rebate Program be repealed;

AND THAT remaining funds from the Attainable Housing Rebate reserve be transferred to the Community Improvement Plan reserve and be made available to fund the housing-focused Private Sector Incentive Grant Programs;

AND THAT an amending by-law to remove the Attainable Housing reserve from the Discretionary Reserve By-Law be prepared and brought forward to the July Council Meeting for consideration.

REPORT HIGHLIGHTS

This report recommends that the Township's existing Attainable Housing Rebate Program be discontinued and its reserve funds be transferred to the Community Improvement Plan (CIP) reserve due to significant duplication between the rebate program and the newly approved housing focused Private Sector Incentive Grant programs.

BACKGROUND

Attainable Housing Rebate Program

The Township has operated an Attainable Housing Rebate Program since 2016. This program allows applicants to request fees collected by the Township of Muskoka Lakes be rebated upon the completion of an attainable housing development. Eligible fees include Township development charges, building permit fees, planning application fees, and entranceway permit fees. This program was last updated in 2022 to require an applicant to be approved for financial assistance under the District of Muskoka's housing programs to qualify for the Township rebate program.

The rebate program has seen minimal uptake since its creation. The Township has received three applications since the program was adopted, the most recent being

received in 2018. Only one of these applications, received in 2016, was deemed to be eligible and approved for a grant of $1,275.

CIP Private Sector Incentive Program Policy

In April 2026, Committee approved amendments to the CIP which both expanded the number of housing-focused CIP grant programs and adopted a new, Township-wide Community Improvement Area in which these housing programs will be available. The intent of these programs is to incentivize a range of modest ownership and rental housing types across the Township, as well as provide support to business owners looking to develop workforce housing. In May 2026, Committee approved an update to Policy C-FS-18 – Community Improvement Plan Private Sector Incentive Program, establishing the application process, review criteria, and program guidelines for the new grant programs.

The updated CIP includes a Municipal Fees Grant Program, which aims to incentivize attainable housing development by rebating any fees collected by the Township necessary to permit the development to proceed. Due to the similarity of this program with the Attainable Housing Rebate Program, staff initiated a review to determine whether both policies are necessary.

ANALYSIS

Program Review

The Attainable Housing Rebate Program and the Municipal Fees Grant Program are effectively identical, both providing rebates for Township development charges, building permit fees, planning application fees, and entranceway permit fees incurred by attainable housing developments. There are two main differences between the programs, outlined below.

Table 1: Fee Rebate Program Comparison

	Attainable Housing Rebate Program	**CIP Municipal Fees Grant Program**
Eligibility	Projects must have received funding support from the District of Muskoka.	Projects must meet the definition of attainable housing set by the District of Muskoka.
Program Area	All areas of the Township	All areas of the Township, except those designated as Waterfront in the Township's Official Plan

The Municipal Fees Grant Program has broader eligibility criteria, as approval is not directly tied to funding approval from the District of Muskoka. The criteria that projects must meet the District's definition of attainable housing helps ensure that the District and Township programs are aligned. Staff believe that the Municipal Fees Grant Program criteria provides the Township with more flexibility and discretion, as it allows the Township to provide some support to a development that may not have applied or not been approved for support from the District.

While the Attainable Housing Rebate Program applies to a larger number of properties, as the Municipal Fees Grant Program excludes waterfront properties, based on current trends, staff assess a low likelihood of attainable housing being developed in waterfront areas. Repealing the Attainable Housing Rebate Program is not anticipated to disqualify a significant number of projects.

Based on this review, staff are recommending that the Attainable Housing Rebate Program be discontinued to avoid program duplication, reduce administrative burden, and simplify public communication. Staff are also recommending that the funds held in reserve for the Attainable Housing Rebate Program be transferred to the CIP reserve and used to fund the housing-focused Private Sector Incentive Programs.

ALTERNATIVES

The following alternatives are available for Committee's consideration:

Alternative #1 – Committee could opt not to repeal the Attainable Housing Rebate Program. This approach is not recommended as there is significant overlap between the existing program and the new housing-focused CIP programs and maintaining both would cause duplication of effort and could be confusing to the public.

FINANCIAL IMPLICATIONS

As of May 2026, there is $117,664.87 held in reserve to fund the Attainable Housing Rebate Program. Should Council approve the recommendations of this report, this amount will be transferred to the reserve funds held to fund the CIP Private Sector Incentive Program. It is recommended that the transferred amounts be designated solely for use in the housing-focusing incentive programs.

By-law 2021-123 establishes the Township's discretionary reserve funds. If the recommendations of this report are approved, an amending by-law will be brought to the July 2026 Council meeting to delete the Attainable Housing reserve and transfer the balance to the Community Improvement reserve.

Council has approved $100,000 for the CIP Private Sector Incentive Program annually since the CIP was adopted in 2022. $100,000 was included in the approved 2026 budget for this purpose. Any unused CIP funds are put into reserve for use in future years. As of May 2026, the Township has $188,971.76 in unallocated CIP funding available, including the current year allocation and reserve funds held over from previous years.

Presently, staff do not have sufficient information to determine the level of interest in the new housing-focused incentive programs but will monitor the uptake to assess its effectiveness. Transferring the Attainable Housing Rebate Program reserve funds will allow the Township to launch the new housing-focused incentive programs without limiting the funding available for the existing incentive programs.

STRATEGIC PLAN

Goal: Strengthen our Cultural and Community Fabric
Goal: Deliver Sustainable Public Services and Infrastructure

COMMUNICATIONS

This staff report was distributed to Committee and all those registered to receive notification through the meeting agenda electronic notification system and was published on the Township's website in accordance with the Township's Procedural By-law.

ATTACHMENTS

None.

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