



## 2021-2022 BUDGET

RECREATION AND COMMUNITY SERVICES

PROGRAMS & SPECIAL EVENTS

## Introduction

### Recreation Programs:

The Township facilitates a variety of physical, social, and personal development programs through partnerships with community service organizations. In 2020, the Township suspended its direct recreation program offerings until the Central Community Centre is completed in 2023. In 2020, the Township planned to provide March Break and summer camp programs which were not able to proceed due to COVID-19. The 2021 budget includes provisions to provide summer camp program pending the COVID-19 situation.

### Special Events:

The Township traditionally facilitates a number of community special event through various partnerships. Funding is provided to support a number of special events including the Canada Day Celebrations held in various location around the Township, Family Day Celebrations, Movies in the Park, and other community based special events. These events will form an important part of our Community's recovery from the current emergency situation when they are able to be provided. Funding sources for Township events includes Community funding and sponsorship, Tourism Simcoe County, and various grants such as the Canadian Heritage Grant for Canada Day celebrations. Large scale special events like the 2015 PanAm Games, Tough Mudder, Boots & Hearts, Cycling Events etc. are governed by the Township's Special Event Bylaw and coordinated through Operations and Community Services Administration.

### Environmental scan:

- The current COVID-19 situation has impacted community recreation as well as both small and large scale events. As these programs and events resume there will be more support required to ensure public health requirements are upheld.
- Trends towards increase demand for recreation programming are expected to rise being driven by demographic trends, shifts in public preferences (importance of leisure and physical activity), social dynamics, and better quality programs and facilities. The new central community centre will provide a new venue to better serve these needs.
- Recreation is the largest volunteer endeavour in Ontario. The Township plays an important role in working with stakeholders to sustain services and facilities that enhance the community and build tomorrow's leaders. With declining volunteerism, this is of increasing importance. Community Services staff work as a liaison with various minor sporting agencies, such as Oro-Medonte Minor Soccer to assist these groups in providing service.
- Economic shifts may limit discretionary spending on recreation and leisure activities. Affordability and fees and charges present barriers for participation with lower income levels and should be addressed through policies such as fee assistance and equitable pricing/cost recovery strategies.

**Township of Oro-Medonte  
Operating Budget 2021//2022**

Programs & Special Events	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	
<u>Programs</u>									
Operating Costs	65,926	(1,483)	3,030	51,470	58,259	4,513	(14,456)	6,789	1
Salaries & Benefits	54,980	54,980	54,980	57,638	58,791	-	2,658	1,153	2
Less: Revenues Generated - Regsitration Fees	(68,000)	-	(7,793)	(51,500)	(58,000)	(7,793)	16,500	(6,500)	3
Total Programs	52,906	53,497	50,216	57,608	59,050	(3,281)	4,702	1,442	
<u>Special Events:</u>									
Operating Costs	13,500	4,000	(3,494)	10,000	14,300	(7,494)	(3,500)	4,300	4
Less: Revenues Generated - Sponsorships	(2,500)	(2,000)	-	(500)	(500)	2,000	2,000	-	5
Total Special Events	11,000	2,000	(3,494)	9,500	13,800	(5,494)	(1,500)	4,300	
<b>Total Tax Levy Requirement</b>	<b>63,906</b>	<b>55,497</b>	<b>46,722</b>	<b>67,108</b>	<b>72,850</b>	<b>(8,775)</b>	<b>3,202</b>	<b>5,742</b>	
<b><u>Variance Explanations:</u></b>									
	1	Changes to programs due to COVID-19							
	2								
	3								
	4								
	5								