



# 2021-2022 BUDGET

## COUNCIL

## **Township of Oro-Medonte Council**

Oro-Medonte's Council is the legislated governing body for the Township of Oro-Medonte. The Mayor and Deputy Mayor are elected at large by the entire Municipality and 5 Councillors are elected, representing each of the Township's wards. Elected members of Council are responsible for:

- Approval and endorsement of the Township Strategic Plan
- Setting policy direction for the Township
- Authorizing revenues/expenditures to provide Oro-Medonte residents with municipal services that meet the needs and expectations of the community
- Reviewing land use and development issues
- Representing the collective interests of the public.

### **Environmental Scan:**

- Council/Committee meetings held in digital formats combined with an implementation of a digital public engagement/consultation process through Zoom webinar

### **2021/2022 Budget Impacts:**

- Reductions in arena subsidies and general administrative expenses due to COVID-19;

Township of Oro-Medonte Operating Budget 2021//2022									
Council									
	A	B	C	D	E	VARIANCES Increase / (Decrease)			
	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)	Variance Explanation Number
Salaries & Benefits	304,990	304,990	289,422	310,247	317,430	(15,568)	5,257	7,183	1
Subsidies	66,000	66,000	49,076	32,600	65,800	(16,924)	(33,400)	33,200	2
Municipal Donations/Grants	35,500	35,500	43,322	36,000	36,500	7,822	500	500	3
Meeting Fees & Expenses	39,840	39,840	26,887	40,200	40,200	(12,953)	360	-	4
Administrative	24,220	24,220	14,538	23,800	23,800	(9,682)	(420)	-	5
Promotional Costs	5,500	5,500	5,500	5,500	5,500	-	-	-	6
<b>Total Tax Levy Requirement</b>	<b>476,050</b>	<b>476,050</b>	<b>428,745</b>	<b>448,347</b>	<b>489,230</b>	<b>(47,305)</b>	<b>(27,703)</b>	<b>40,883</b>	
<b><u>Variance Explanations:</u></b>									
	1	Eligibility for benefit and pension contributions has reached maximum available							
	2	2020/2021 - reduction in arena ice rental subsidies due to COVID and arena closure							
	3								
	4	2020 - number of meetings eligible for per diems reduced							
	5	Reduction in consulting and general expenses due to Council members working remote							
	6								

**2021 & 2022 Grant & Subsidy Requests Budget**

		Meets Policy Req'ts	Requested Amount	Approval Amount	Requested Amount	Approval Amount	Requested Amount	Approval Amount	Subsidy Request	Subsidy Approved	Subsidy Request	Subsidy Approved	Subsidy Request	Subsidy Approved
Code	Applicant		2020 Grant	2020 Grant	2021 Grant	2021 Grant	2022 Grant	2022 Grant	2020	2020	2021	2021	2022	2022
A	Barrie Area Physician Recruitment	not comply with all	14,500.00	4,000.00	14,500.00		14,500.00							
B	Born To Read c/o Orillia Public Library	not comply with all	1,000.00	0.00	2,000.00		0.00							
C	Coldwater & District Agricultural Society	Y	500.00	200.00	500.00		500.00							
D	Copeland Forest Friends Association	Y	1,250.00	750.00	1,500.00		1,500.00							
E	*Edgar Community Hall	Y	14,000.00	2,500.00	3,000.00		3,000.00							
F	*Mariposa House Hospice	not comply with all	21,000.00	12,500.00	12,500.00		12,500.00							
G	Orillia & Area Physician Recruitment	not comply with all	10,000.00	4,000.00	10,000.00		12,000.00							
H	Orillia & District Arts Council	not comply with all	0.00	0.00	1,250.00		0.00							
I	Oro Agricultural Society	Y	1,000.00	500.00	1,500.00		1,500.00	0.00	0.00	1015.00			TBD	
J	Oro Horticultural Society	Y	2,000.00	2,000.00	2,000.00		2,000.00	2,853.00	2,853.00	2739.00			TBD	
K	Oro Station Community Hall	Y	3,000.00	3,000.00	3,000.00		3,000.00							
L	Rugby Community Hall	Y	2,500.00	2,500.00	2,500.00		2,500.00							
M	Shanty Bay Firefighters	Y	0.00	0.00	0.00		0.00	400.00	400.00	400.00			TBD	
	<b>Totals Requested and Approved</b>		<b>\$70,750.00</b>	<b>\$31,950.00</b>	<b>54,250.00</b>		<b>53,000.00</b>	<b>\$3,253.00</b>	<b>\$3,253.00</b>	<b>\$4,154.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Notes:</b> 2020 Budget Allocation \$														
2021 Current Budget Allocation - \$ includes physician recruitment and mariposa house														
*Mariposa House 2019 request \$12,500 over 4 years														
*Request to augment 2019 grant - shown in 2020 request														
To reflect \$12,500														
Mariposa House \$8,500 2019 request														
Edgar Hall \$11,000 Transitional funding														