



Operating Budget 2025/2026

Township of Oro-Medonte

Operating Budget 2025/2026

Department Summary

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Corporate Non Departmental	(\$2,092,293)	(\$1,986,704)	(\$2,570,500)	(\$2,570,500)	(\$583,796)	\$0
CAO's Office	455,126	466,004	501,563	570,183	35,559	68,620
Council	520,749	568,661	558,488	565,614	(10,172)	7,125
Corporate Services	1,148,711	1,190,780	1,218,724	1,248,078	27,945	29,354
Information Technology	761,965	828,050	1,206,675	1,288,804	378,625	82,130
Finance	836,668	856,656	1,010,482	1,236,353	153,825	225,871
Human Resources	726,441	858,474	796,410	837,856	(62,064)	41,446
Shared Costs	1,381,103	1,480,001	1,126,801	1,137,971	(353,200)	11,170
Corporate Facilities	282,228	260,534	151,885	154,851	(108,649)	2,966
Emergency Services	2,366,011	2,620,237	2,652,861	2,797,309	32,624	144,448
Police Services	2,846,451	2,777,035	2,884,332	3,025,566	107,297	141,234
Operations	6,501,772	6,963,491	7,739,600	8,110,495	776,109	370,894
Recreation & Community Services	1,297,242	1,446,583	2,243,804	2,039,031	797,221	(204,773)
Libraries	270,871	280,663	288,082	295,559	7,419	7,477
Municipal Law Enforcement	647,303	733,681	749,036	829,576	15,355	80,539
Planning	1,105,057	1,180,551	1,031,953	572,996	(148,597)	(458,957)
Environmental Initiatives	382,696	502,054	534,600	547,965	32,546	13,365
Environmental Services	684,796	891,788	722,901	807,155	(168,887)	84,254
Building User Fee	-	-	-	-	-	-
Drinking Water Systems User Fee	-	-	-	-	-	-
Communal Tile Systems User Fee	-	-	-	-	-	-
Streetlighting User Fee	-	-	-	-	-	-
Net Operating Budget Levy	\$20,122,895	\$21,918,538	\$22,847,698	\$23,494,861	\$929,159	\$647,163
Net Capital Budget Levy	\$5,797,112	\$6,196,967	\$7,175,639	\$8,429,082	\$978,672	\$1,253,443
Grand Total	\$25,920,006	\$28,115,505	\$30,023,337	\$31,923,942	\$1,907,832	\$1,900,606

User Fee Departments

User fee departments must be self-funded. Any surplus revenue over expenses is transferred to their operating reserve, while any deficit (expenses over revenue) is covered by transferring funds from the operating reserve to balance the department.

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Corporate Non Departmental

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Supplementary Taxes	(\$400,000)	(\$400,000)	(\$300,000)	(\$300,000)	\$100,000	\$0
Payment In Lieu of Taxation	(144,325)	(144,325)	(200,000)	(200,000)	(55,675)	-
Taxation Penalties & Interest	(450,000)	(421,228)	(450,000)	(450,000)	(28,772)	-
Grants	(1,354,700)	(1,377,000)	(1,377,000)	(1,377,000)	-	-
Other Revenue	(475,522)	(500,000)	(1,002,000)	(1,002,000)	(502,000)	-
Tax Cancellations	318,206	60,222	60,000	60,000	(222)	-
Other Expense	75,373	107,124	10,000	10,000	(97,124)	-
Net Cost	(2,430,968)	(2,675,206)	(3,259,000)	(3,259,000)	(583,794)	-
Transfer To/From Reserves	338,675	688,500	688,500	688,500	-	-
Total Corporate Non Departmental Revenue	(\$2,092,293)	(\$1,986,706)	(\$2,570,500)	(\$2,570,500)	(\$583,794)	\$0

Change Explanation:

Supplementary Taxes 2025: The decrease of \$100,000 in supplementary taxes from 2024 to 2025 indicates a possible slowdown in new development projects/and or a stabilization in the number of new properties being developed.

Payment in Lieu of Taxation 2025: This is a payment made to compensate the municipality for property tax revenue lost due to tax-exempt ownership or use of real property. These payments are made by federal, provincial, and municipal governments, as well as government agencies, to the Township. The purpose is to offset the impact on local services funded by property taxes

Other Revenue 2025: The Township has adopted a more aggressive investment strategy, placing more funds in higher-yielding short-term investments, that is anticipated to lead to increased investment revenue.

Other Expense 2025: Decreased from a realignment of the distribution of taxes collected for upper tier and school boards

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CAO's Office

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$355,926	\$368,104	\$422,563	\$485,183	\$54,459	\$62,620
Administrative	24,200	22,900	19,000	20,000	(3,900)	1,000
Contract Services	75,000	75,000	60,000	65,000	(15,000)	5,000
Gross Costs	455,126	466,004	501,563	570,183	35,559	68,620
Net Cost	455,126	466,004	501,563	570,183	35,559	68,620
Transfer To/From Reserves	-	-	-	-	-	-
Internal Cost Allocation	-	-	-	-	-	-
Tax Levy Requirement	\$455,126	\$466,004	\$501,563	\$570,183	\$35,559	\$68,620

Change Explanation:

Salaries and Benefits: Addition of Customer Service Coordinator role phased in 2025/2026

Contracted Services: Adjusted to reflect planned activity levels

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Council

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$342,499	\$358,711	\$379,188	\$386,314	\$20,478	\$7,125
Administrative	24,300	27,500	20,500	20,500	(7,000)	-
Meeting Fees & Expenses	39,200	40,200	30,000	30,000	(10,200)	-
Heritage Committee	12,750	20,250	9,800	9,800	(10,450)	-
Municipal Donations/Grants	24,000	44,000	44,000	44,000	-	-
Integrity Commissioner	18,000	18,000	10,000	10,000	(8,000)	-
Gross Costs	460,749	508,661	493,488	500,614	(15,172)	7,125
Transfer To/From Reserves	-	-	-	-	-	-
Internal Cost Allocation	60,000	60,000	65,000	65,000	5,000	-
Tax Levy Requirement	\$520,749	\$568,661	\$558,488	\$565,614	(\$10,172)	\$7,125

Change Explanation

Overall: A review of past financial data allowed for adjustments to the 2025/2026 budget to reflect anticipated requirements.

Internal Cost Allocation 2025: Township Council subsidizes ice rentals (minor sports and public skating) to make them more affordable for residents. Subsidizing these programs can provide significant benefits to the community, including increased access to recreational activities, improved health and wellness, and enhanced community engagement. 2025 adjustment of \$5,000 is provided to fund Recreation Fee Assistance Program.

Municipal Donations/Grants: Reflects prior year allocations - see appendix for 2025 and 2026 Grant Requests

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Corporate Services

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$1,011,891	\$1,033,660	\$1,093,149	\$1,115,258	\$59,490	\$22,109
Administrative	36,450	32,450	25,500	26,150	(6,950)	650
Election	2,600	2,600	10,175	159,000	7,575	148,825
Records Management	18,300	17,100	10,950	10,950	(6,150)	-
Real Estate	17,950	15,950	14,750	14,750	(1,200)	-
Economic Development	158,000	105,500	65,500	66,250	(40,000)	750
Wildlife Damage Compensation	13,500	6,500	17,000	13,500	10,500	(3,500)
Corporate Communications	28,000	35,000	15,000	15,000	(20,000)	-
Gross Costs	1,286,691	1,248,760	1,252,024	1,420,858	3,265	168,834
Grants	(80,000)	(40,000)	-	-	40,000	-
User Fee Revenue	(11,500)	(11,500)	(5,800)	(5,800)	5,700	-
Other Revenue	(48,480)	(36,480)	(57,500)	(12,480)	(21,020)	45,020
Revenue	(139,980)	(87,980)	(63,300)	(18,280)	24,680	45,020
Net Cost	1,146,711	1,160,780	1,188,724	1,402,578	27,945	213,854
Transfer To/From Reserves	2,000	30,000	30,000	(154,500)	-	(184,500)
Internal Cost Allocation	-	-	-	-	-	-
Tax Levy Requirement	\$1,148,711	\$1,190,780	\$1,218,724	\$1,248,078	\$27,945	\$29,354

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Corporate Services

Change Explanation:

Salaries and Benefits: Reflects increases to benefit costs, merit increases and compensation adjustments.

Economic Development / Grants 2025: Both reduced (expenses/revenues) pending conclusion of Business Engagement Project.

Economic Development: Includes \$15,000 for Oro-Medonte Chamber of Commerce and \$22,500 for Lake Country (Nov. 27, 2024 requests).

Wildlife Damage Compensation / Other Revenue: Expenses and offsetting revenue modified to reflect cyclical changes in claims over time.

Corporate Communications: Website hosting expense centralized into IT budget; reduction in allocation for print media.

Other Revenue 2025: Reallocation of revenues related to Lakeshore Promenade from User Fee Revenue; increase in Wildlife Compensation Claims.

Other Revenue 2026: Pause in land sales due to 2026 Municipal Election.

Election / Transfer from Reserves 2026: Funding for 2026 Municipal Election costs transferred from reserves.

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Information Technology

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$462,590	\$489,675	\$500,750	\$515,304	\$11,075	\$14,555
Administrative	11,100	8,100	99,950	100,515	91,850	565
Contract Services	40,000	54,000	64,000	64,000	10,000	-
Materials and Supplies	262,000	277,000	532,700	589,710	255,700	57,010
Gross Costs	775,690	828,775	1,197,400	1,269,529	368,625	72,130
Net Cost	775,690	828,775	1,197,400	1,269,529	368,625	72,130
Transfer To/From Reserves	47,000	60,000	70,000	80,000	10,000	10,000
Internal Cost Allocation	(60,725)	(60,725)	(60,725)	(60,725)	-	-
Tax Levy Requirement	\$761,965	\$828,050	\$1,206,675	\$1,288,804	\$378,625	\$82,130

Change Explanation:

Salaries and Benefits: Reflects increases to benefit costs, merit increases and compensation adjustments.

Administrative 2025: Centralized computer operating licenses, wireless communications, telephone & internet services excluding user-pay depts/divisions; misc. increases (mileage, dues etc.).

Contract Services 2025: Application/system customization support.

Materials and Supplies: Centralized printer leases & computer software licenses excluding user-pay depts/divisions; additional licensing costs - system modernization.

Transfer To/From Reserves: Increased use of technology resulting in increased costs for lifecycle replacement.

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Finance

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$755,068	\$793,556	\$1,118,562	\$1,244,433	\$325,005	\$125,871
Administrative	57,600	61,100	37,520	37,520	(23,580)	-
Contract Services	80,000	80,000	40,000	40,000	(40,000)	-
Gross Costs	892,668	934,656	1,196,082	1,321,953	261,425	125,871
Grants	-	-	-	-	-	-
Other Revenue	(26,000)	(48,000)	(35,600)	(35,600)	12,400	-
Revenue	(26,000)	(48,000)	(35,600)	(35,600)	12,400	-
Net Cost	866,668	886,656	1,160,482	1,286,353	273,825	125,871
Transfer To/From Reserves	(30,000)	(30,000)	(150,000)	(50,000)	(120,000)	100,000
Internal Cost Allocation	-	-	-	-	-	-
Tax Levy Requirement	\$836,668	\$856,656	\$1,010,482	\$1,236,353	\$153,825	\$225,871

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Finance

Change Explanation:

Salaries and Benefits 2025: The increase is a result of KPMG's Finance Department review and the Council's approval on November 27, 2024. This approval includes the following: converting an Asset Management contract role to Supervisor, Asset Management, and the Tax and Revenue Analyst position to Supervisor, Revenue & Taxation. Additionally, two new permanent positions have been created: Supervisor, Accounting & Risk Management and a Financial Analyst. These roles have been budgeted to align with the practical timing of their commencement.

Administrative 2025: The decrease is due to the reallocation of the cost of computer operating licenses in the organization to be centralized in the Information Technology department.

Contract Services 2025: The decrease is due to the completion of work in 2024 for the Asset Retirement Obligation estimates required and calculated under Public Sector Accounting Standards.

Transfer To/From Reserves 2025: The increase in transfers from the Budget Contingency Reserve has been included to cover the additional work required for the Dynamics GP system implementation and data organization.

Salaries and Benefits 2026: The increase reflects the full-year budgeting for the same positions established in the previous year.

Transfer To/From Reserves 2026: The decrease in transfers from the Budget Contingency Reserve reflects the reduced need for additional work on the Dynamics GP system implementation, as 60% of this work was completed in the previous year.

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Human Resources

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$458,316	\$566,075	\$549,610	\$618,606	(\$16,465)	\$68,996
Administrative	70,850	88,400	61,300	68,300	(27,100)	7,000
Labour & Employee Relations	62,000	55,000	85,000	45,000	30,000	(40,000)
Employee Development & Recruitment	52,000	52,000	38,000	39,200	(14,000)	1,200
Health, Safety & Wellness	30,100	31,400	59,000	61,000	27,600	2,000
Recognition	53,175	65,599	48,500	50,750	(17,099)	2,250
Gross Costs	726,441	858,474	841,410	882,856	(17,064)	41,446
Net Cost	726,441	858,474	841,410	882,856	(17,064)	41,446
*Transfer To/From Reserves	-	-	(45,000)	(45,000)	(45,000)	-
Tax Levy Requirement	\$726,441	\$858,474	\$796,410	837,856	(62,064)	41,446

Change Explanation:

Salaries and Benefits: Reflects increases to benefit costs, merit increases and compensation adjustments as well as timing of hiring new Director, People and Culture 2025.

Administrative 2025: Uniforms for the new community centre employees are offset by ADP software fees transferred to IT.

Labour & Employee Relations 2025: Collective Agreement resources for bargaining in 2025.

Employee Development & Recruitment: Professional Development - Labour Relations Certification.

Health, Safety & Wellness: Training and resources for the new employees and additional OHS requirements

Recognition 2025: Professional consultant offset by Values in Action program.

*Transfer from reserve to be amended in updated 2025/2026 Budget Draft

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Shared Costs

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Administrative	\$87,000	\$87,200	\$38,500	\$39,200	(\$48,700)	\$700
Contract Services	16,800	16,800	-	-	(\$16,800)	\$0
Materials and Supplies	22,000	42,000	23,500	23,970	(\$18,500)	\$470
Risk Management	1,070,502	1,149,200	980,000	990,000	(\$169,200)	\$10,000
Gross Costs	1,196,302	1,295,200	1,042,000	1,053,170	(253,200)	11,170
Net Cost	1,196,302	1,295,200	1,042,000	1,053,170	(253,200)	11,170
Transfer To/From Reserves	200,000	200,000	100,000	100,000	(100,000)	-
Internal Cost Allocation	(15,199)	(15,199)	(15,199)	(15,199)	-	-
Tax Levy Requirement	\$1,381,103	\$1,480,001	\$1,126,801	\$1,137,971	(\$353,200)	\$11,170

Change Explanation:

Risk Management: This includes both legal and insurance costs.

On February 6th, Township Council approved joining the Simcoe County Municipal Insurance Pool, with membership becoming effective on June 1, 2025. This strategic move is anticipated to yield substantial cost savings, leading to a reduction in the 2025 and 2026 risk management budgets to reflect the lower insurance premiums.

The 2026 budget has been adjusted to account for an increase in anticipated legal costs, which can be transferred to legal reserves if not utilized. Transfers to reserves for both years have been budgeted at \$100,000 each year to continue to cover the legal reserve for unanticipated legal costs that may occur.

Materials and Supplies 2025: Costs have decreased due to the reduced need for paper bills for tax and water billing, as the Township is transitioning to E-Billing starting in Spring 2025.

Contract Services / Administrative 2025 Leased office copiers and printers have been moved to the IT Department to centralize the management of office equipment, software, and telephone costs, all overseen by the Information Technology team.

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Corporate Facilities

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$79,894	\$81,815	\$87,372	\$89,329	\$5,557	\$1,957
Administration Office	138,185	131,250	139,120	140,970	7,870	1,850
Cemetery	3,438	3,600	3,600	3,600	-	-
Community Halls	82,617	77,544	87,485	89,035	9,941	1,550
Fire Stations	151,598	165,966	131,454	138,624	(34,512)	7,170
Municipal Law Office	-	-	23,040	34,040	23,040	11,000
Nurse Practitioner Facility	57,280	55,259	60,654	61,018	5,395	364
Old Town Hall Facility	33,030	26,730	35,415	35,660	8,685	245
Oro African Church	10,028	4,500	11,100	11,100	6,600	-
North Yard Facility	-	-	71,768	73,204	71,768	1,435
South Yard Facility	-	-	108,010	110,170	108,010	2,160
Gravel Pits Facility	-	-	7,500	7,610	7,500	110
Gross Costs	556,071	546,664	766,518	794,360	219,854	27,842
Nurse Practitioner Facility Revenue	(134,239)	(134,239)	(156,996)	(159,996)	(22,757)	(3,000)
Hall Revenue	(54,100)	(54,100)	(45,000)	(45,000)	9,100	-
Revenue	(188,339)	(188,339)	(201,996)	(204,996)	(13,657)	(3,000)
Net Cost	367,733	358,325	564,522	589,364	206,197	24,842
Transfer To/From Reserves	136,958	139,039	-	-	(139,039)	-
Internal Cost Allocation	(222,463)	(236,831)	(412,637)	(434,513)	(175,807)	(21,876)
Tax Levy Requirement	\$282,228	\$260,534	\$151,885	\$154,851	(\$108,649)	\$2,966

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Corporate Facilities

Change Explanation:

With the creation of the Corporate Facilities Division, accounting adjustments were made to reflect the facility maintenance costs of all non-recreation facilities under one area. Fire Stations, the new Municipal Law office and the Roads operational facilities are now included in this division.

Fire Stations 2025: Operating costs have decreased due to the sale of the Rugby and Hawkestone Fire Halls. The Old Shanty Bay Fire Hall is being repurposed as the new Municipal Law office, resulting in a decrease in the Fire budget but a corresponding increase as the Municipal Law office is brought online. Additionally, due to increased usage of the building, the facility maintenance budget has been adjusted for a partial year in 2025 and a full year of operations in 2026.

North / South Yard Facilities 2025: Previously accounted for in the Operations budget, facilities maintenance is now being reported under this division.

Nurse Practitioner Facility (Revenue) 2025: In Sept 2024 the Clinic assumed the additional space vacated by the OPP and additional revenues are being collected from them for the additional square footage.

Hall Revenue 2025: The facility revenues for community halls has decreased since the agreement with Brookstone Academy has ended.

Transfer To/From Reserves 2025: Change in accounting method - reserve contributions are now in capital levy, moved from operating levy.

*A staff report on Community Hall Business Plans will be provided for Council at its April 23, 2025 meeting.

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Emergency Services

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$1,103,782	\$1,253,937	\$1,195,825	\$1,287,692	(\$58,112)	\$91,867
Administrative	54,340	56,150	51,850	52,850	(4,300)	1,000
Volunteer Firefighters	471,287	535,000	620,000	657,000	85,000	37,000
Materials and Supplies	410,064	434,745	442,232	455,013	7,487	12,781
Special Events	4,660	4,660	4,500	4,500	(160)	-
Township Vehicles	244,280	243,780	331,500	338,130	87,720	6,630
Gross Costs	2,288,413	2,528,271	2,645,907	2,795,185	117,636	149,278
Internal Recoveries	(54,000)	(54,000)	(83,500)	(83,500)	(29,500)	-
User Fee Revenue	-	-	(29,000)	(31,000)	(29,000)	(2,000)
Other Revenue	(20,000)	(20,000)	(12,000)	(22,000)	8,000	(10,000)
Revenue	(74,000)	(74,000)	(124,500)	(136,500)	(50,500)	(12,000)
Net Cost	2,214,413	2,454,271	2,521,407	2,658,685	67,136	137,278
Transfer To/From Reserves	-	-	-	-	-	-
Internal Cost Allocation	151,598	165,966	131,454	138,624	(34,512)	7,170
Tax Levy Requirement	\$2,366,011	\$2,620,237	\$2,652,861	\$2,797,309	\$32,624	\$144,448

Change Explanation:

Salaries and Benefits 2025: Reflects timing of hires and changes in recent staffing as well as adjustments.

Salaries and Benefits 2026: Adjusted to reflect the above

Volunteer Firefighters 2025: Costs increased due to hiring 24 more staff, higher attendance at training and emergency calls, and combining Stations 2 and 4.

Volunteer Firefighters 2026: The increase is driven by a change to their first hour on-scene pay structure to bring them in line with their comparators.

Materials and Supplies: Costs have risen due to significant increases in consumable goods and secured services like the dispatch agreement.

Township Vehicles 2025: Past vehicle budgets were underestimated,, adjusted to reflect lifecycle requirements

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Police Services

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Ontario Provincial Police	\$2,780,168	\$2,818,565	\$2,969,482	\$3,125,000	\$150,917	\$155,518
Couchiching Police Services Board	-	-	23,850	24,566	23,850	716
Police Facility Operating Cost	11,283	11,844	-	-	(11,844)	-
Gross Costs	2,791,451	2,830,409	2,993,332	3,149,566	162,923	156,234
Grants	-	(8,374)	(9,000)	(9,000)	(626)	-
POA Revenue	(50,000)	(100,000)	(100,000)	(115,000)	-	(15,000)
Revenue	(50,000)	(108,374)	(109,000)	(124,000)	(626)	(15,000)
Net Cost	2,741,451	2,722,035	2,884,332	3,025,566	162,297	141,234
Transfer To/From Reserves	105,000	55,000	-	-	(55,000)	-
Tax Levy Requirement	\$2,846,451	\$2,777,035	\$2,884,332	\$3,025,566	\$107,297	\$141,234

Change Explanation:

Police Facility Operating Cost 2025: Reflects HNPLC expanded use of Line 4 facility.

Couchiching Police Services Board 2025: Anticipated operating costs associated with governance.

Transfer To/From Reserves: Transfers not required in 2025 or 2026. 2024 balance \$263,790.

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Operations

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$3,736,355	\$4,152,316	\$4,845,711	\$5,210,493	\$693,395	\$364,782
Administrative	339,933	375,581	116,924	119,262	(258,657)	2,338
Drainage	366,700	395,838	405,081	413,182	9,243	8,102
Right of Way	148,000	152,175	166,675	170,009	14,500	3,334
Traffic	366,985	399,833	235,266	240,640	(164,567)	5,374
Vegetation Forestry	-	-	202,933	155,281	202,933	(47,652)
Winter Control	699,000	628,809	563,914	575,192	(64,895)	11,278
Materials	-	-	47,243	48,188	47,243	945
Township Vehicles	982,799	986,941	1,126,576	1,143,823	139,636	17,247
Gross Costs	6,639,772	7,091,491	7,710,322	8,076,071	618,831	365,748
User Fee Revenue	(46,000)	(36,000)	(36,000)	(36,720)	-	(720)
Other Revenue	(92,000)	(92,000)	(142,000)	(144,840)	(50,000)	(2,840)
Revenue	(138,000)	(128,000)	(178,000)	(181,560)	(50,000)	(3,560)
Net Cost	6,501,772	6,963,491	7,532,322	7,894,511	568,831	362,188
Transfer To/From Reserves	-	-	20,000	25,000	20,000	5,000
Internal Cost Allocation	-	-	187,278	190,984	187,278	3,706
Tax Levy Requirement	\$6,501,772	\$6,963,491	\$7,739,600	\$8,110,495	\$776,109	\$370,894

Township of Oro-Medonte

Operating Budget 2025/2026

Operations

Change Explanation:

Salaries and Benefits: Includes service level adjustments, including the conversion of positions to increase technical capability and program coordination, enhance health & safety and environmental compliance, as well as maintenance projects coordination and oversight in both Transportation and Fleet. This adjustment also includes the conversion of seasonal positions to full-time to improve maintenance operations for roadside vegetation management, stabilize the cost of roadside mowing, and allow for more focused invasive vegetation management. The adjustments for vegetation management are partially offset by a reduction in subcontracted services in 2026. This adjustment includes the conversion of positions to Senior Operators (leads) x4, Lead Mechanic, and the conversion of 2 seasonal positions to full-time for vegetation control.

Administrative 2025: Decreasing due to the centralization of costs associated with support services such as IT services, facilities costs, and insurance. The operational shop consumables are being moved to a new category, 'Materials.'

Right of Way 2025: Adjusted for cost inflation and small patches due to reduced paving plan in ICP to focus on Drainage.

Traffic / Vegetation Forestry 2025: The Vegetation Forestry portion of Traffic is moving to its own activity group (\$167,987) plus an increase to vegetation maintenance costs (\$30,366) for a total of \$202,932.97 and a sign maintenance increase of \$7,700.

Winter Control 2025: Subcontracted services for the 2025/2026 winter season will be reduced by one route as the in-house routes are recalibrated and two new routes are added to accommodate new development.

Township Vehicles 2025: Includes estimated fuel price increases and use for routes, as well as the centralization cost and insurance centralization for the fleet.

Other Revenue 2025: The proposed increase includes the cost recovery (updated fees and charges) for maintenance on unassumed subdivisions for winter maintenance (Eagles Rest, Eagles Landing, Forest Heights, and Craighurst Crossing), as well as user fee recovery adjustments from 2024.

Township of Oro-Medonte

Operating Budget 2025/2026

Recreation & Community Services

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$1,093,038	\$1,269,201	\$1,832,273	\$2,284,149	\$563,073	\$451,876
Administrative	42,337	60,400	57,676	56,000	(2,724)	(1,676)
Parks & Sports Fields	337,531	351,416	373,895	381,345	22,480	7,450
Arena	240,852	253,425	257,205	264,760	3,780	7,555
New Community Center	-	-	129,890	322,940	129,890	193,050
Programs & Events	56,000	63,600	76,300	79,800	12,700	3,500
Township Vehicles	52,496	79,417	75,200	76,704	(4,217)	1,504
Gross Costs	1,822,255	2,077,458	2,802,439	3,465,698	724,981	663,259
Grants	(3,800)	(2,500)	-	-	2,500	-
User Fee Revenue	(448,213)	(538,375)	(701,385)	(1,141,737)	(163,010)	(440,352)
Revenue	(452,013)	(540,875)	(701,385)	(1,141,737)	(160,510)	(440,352)
Net Cost	1,370,242	1,536,583	2,101,054	2,323,961	564,471	222,907
Transfer To/From Reserves	(13,000)	(30,000)	213,750	(213,750)	243,750	(427,500)
Internal Cost Allocation	(60,000)	(60,000)	(65,000)	(65,000)	(5,000)	-
Tax Levy Requirement	\$1,297,242	\$1,446,583	\$2,249,804	\$2,045,211	\$803,221	(\$204,593)

Township of Oro-Medonte

Operating Budget 2025/2026

Recreation & Community Services

Change Explanation:

Salaries and Benefits 2025: the increase reflects the additional staff for the new community center, timing of hires and adjustments to reflect compensation/benefits.

Parks & Sports Fields: 2025 and 2026 is projected to increase due to higher costs associated with contracted services like grass cutting, waste disposal, and internal cost allocation for snow clearing.

New Community Center: The facility is scheduled to open in September, so the 2025 budget accounts for only a partial year of operations, including both revenues and expenses. In contrast, the 2026 budget reflects a full year of operations.

Programs & Events 2025: Increase due to adjustment in recreation service provider contracts and staff training.

User Fee Revenue: Anticipated increase due to new community center, full realization in 2026.

Township of Oro-Medonte

Operating Budget 2025/2026

Libraries

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Barrie Public Library	\$206,156	\$212,341	\$217,650	\$223,091	\$5,309	\$5,441
Severn Township Public Librai	18,699	18,699	18,699	18,699	-	-
Midland Public Library	5,968	6,087	6,366	6,525	279	159
Orillia Public Library	69,750	73,238	75,069	76,946	1,831	1,877
Gross Costs	300,573	310,365	317,784	325,261	7,419	7,477
						-
Grants	(29,702)	(29,702)	(29,702)	(29,702)	-	-
Revenue	(29,702)	(29,702)	(29,702)	(29,702)	-	-
						-
Net Cost	270,871	280,663	288,082	295,559	7,419	7,477
						-
Tax Levy Requirement	\$270,871	\$280,663	\$288,082	\$295,559	\$7,419	\$7,477

Change Explanation:

Increases aligned with board approved annual budgetary increases and matching contribution percentages.

Township of Oro-Medonte

Operating Budget 2025/2026

Municipal Law Enforcement

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$726,972	\$789,141	\$777,456	\$847,356	(\$11,685)	\$69,899
Administrative	20,600	34,000	23,000	23,000	(11,000)	-
Contract Services	7,500	8,000	37,500	37,500	29,500	-
Animal Control	24,040	24,040	24,040	24,040	-	-
Township Vehicles	39,090	29,400	32,000	32,640	2,600	640
Gross Costs	818,203	884,581	893,996	964,536	9,415	70,539
User Fee Revenue	(170,900)	(150,900)	(167,000)	(167,000)	(16,100)	-
Revenue	(170,900)	(150,900)	(167,000)	(167,000)	(16,100)	-
Net Cost	647,303	733,681	726,996	797,536	(6,685)	70,539
Internal Cost Allocation	-	-	22,040	32,040	22,040	10,000
Transfer To/From Reserves	-	-	-	-	-	-
Tax Levy Requirement	\$647,303	\$733,681	\$749,036	\$829,576	\$15,355	\$80,539

Change Explanation:

Salaries and Benefits - Reflects phased in hiring of additional MLEO hiring 2025/2026 and adjustments.

User Fee Revenue 2025: Trends in revenues for permits and user fee revenues expected to remain consistent.

Contract Services 2025: Increase related to Short Term Rental Management initiatives.

Additional revenues are expected as a result of the Administrative Municipal Penalty System (AMPS). 2026 estimates will be based on 2025 revenues once the program is operational.

Township of Oro-Medonte

Operating Budget 2025/2026

Planning

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$1,139,057	\$1,259,051	\$1,475,001	\$1,616,926	\$215,951	\$141,925
Administrative	51,400	51,400	31,100	31,100	(20,300)	-
Contract Services	30,000	30,000	30,000	30,000	-	-
Ontario Land Tribunal (OLT)	100,000	325,000	95,000	95,000	(230,000)	-
Gross Costs	1,320,457	1,665,451	1,631,101	1,773,026	(34,349)	141,925
User Fee Revenue	(213,000)	(157,500)	(501,248)	(1,104,530)	(343,748)	(603,282)
Other Revenue	(2,400)	(2,400)	(2,900)	(500)	(500)	2,400
Revenue	(215,400)	(159,900)	(504,148)	(1,105,030)	(344,248)	(600,882)
Net Cost	1,105,057	1,505,551	1,126,953	667,996	(378,597)	(458,957)
Transfer To/From Reserves	-	(325,000)	(95,000)	(95,000)	230,000	-
Internal Cost Allocation	-	-	-	-	-	-
Tax Levy Requirement	\$1,105,057	\$1,180,551	\$1,031,953	\$572,996	(\$148,597)	(\$458,957)

Change Explanation:

Operating variances/increases are tied to salaries and benefits

Administrative / Ontario Land Tribunal (OLT): The variance in legal consulting fees is based on an estimate and can only be confirmed through litigation or appeals. These fees will be drawn from reserves on an as-needed basis.

User Fee Revenue / Other Revenue: Fee increases and additional revenues for Planning Division represent 4.5% of municipal tax levy as per the 2024 operating budget. Fee update to be in place mid-2025.

Reduction to impact on tax levy anticipated as revenue increases will result as updated fees move the Planning Division closer to cost recovery. 15% current cost recovery vs recommended 71%.

Township of Oro-Medonte

Operating Budget 2025/2026

Enviromental Initiatives

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Nottawasaga Valley Conservation Authority	\$172,897	\$246,479	\$279,093	\$286,070	\$32,614	\$6,977
Lake Simcoe Conservation Authority	74,705	94,394	98,431	100,892	4,037	2,461
Severn Sound Enviromental Assoc. (SSEA)	114,646	128,759	144,162	147,766	15,403	3,604
SSEA Water Protection / Study Reserve	20,448	32,422	12,914	13,237	(19,508)	323
Gross Costs	382,696	502,054	534,600	547,965	32,546	13,365
Net Cost	382,696	502,054	534,600	547,965	32,546	13,365
Transfer To/From Reserves	-	-	-	-	-	-
Tax Levy Requirement	\$382,696	\$502,054	\$534,600	\$547,965	\$32,546	\$13,365

Change Explanation:

Township of Oro-Medonte

Operating Budget 2025/2026

Environmental Services

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$451,340	\$504,257	\$470,328	\$529,383	(\$33,929)	\$59,055
Administrative	220,150	203,757	78,250	79,250	(125,507)	1,000
Streetlighting Township Bourne	70,500	34,500	23,000	25,000	(11,500)	2,000
Storm Water Management	27,000	30,000	110,000	132,000	80,000	22,000
Municipal Services Corporation	-	-	26,750	26,750	26,750	-
Township Vehicles	-	-	7,490	7,640	7,490	150
Gross Costs	768,989	772,513	715,818	800,023	(56,695)	84,205
User Fee Revenue	-	-	-	-	-	-
Other Revenue	(15,000)	(15,000)	-	-	15,000	-
Revenue	(15,000)	(15,000)	-	-	15,000	-
Net Cost	753,989	757,513	715,818	800,023	(41,695)	84,205
Internal Cost Allocation	-	-	7,083	7,132	7,083	49
Transfer To/From Reserves	(69,194)	134,274	-	-	(134,274)	-
Tax Levy Requirement	\$684,796	\$891,788	\$722,901	\$807,155	(\$168,887)	\$84,254

Township of Oro-Medonte

Operating Budget 2025/2026

Environmental Services

Change Explanation:

Salaries and Benefits: Redistribution of salaries and wages across department divisions reflects anticipated staffing timing and includes the additional of a Manager of Stormwater/Streetlights distributes across programs.

Administrative 2025: Redistribution of costs across department divisions.

Streetlighting Township Bourne 2025: Redistribution of costs across department divisions and between Township Borne and Streetlight User Fee Division. **Storm**

Water Management 2025: Increased service level and focused programs to support Provincial Consolidated Linear Infrastructure compliance; assumption and addition of 44 storm water management facilities to the inspection and maintenance program.

Municipal Services Corporation 2025: Redistribution of costs and dedicated financial reporting.

Township Vehicles 2025: Redistribution of vehicle & related costs across department divisions.

Township of Oro-Medonte

Operating Budget 2025/2026

Building - User Fee

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$1,100,573	\$1,122,402	\$1,157,729	\$1,203,351	\$35,327	\$45,622
Administrative	110,000	90,000	109,900	109,900	19,900	-
Township Vehicles	21,542	16,500	17,800	17,800	1,300	-
Gross Costs	1,232,115	1,228,902	1,285,429	1,331,051	56,527	45,622
User Fee Revenue	(1,100,000)	(1,050,000)	(1,353,712)	(1,353,712)	(303,712)	-
Other Revenue	-	(50,000)	(68,000)	(68,000)	(18,000)	-
Revenue	(1,100,000)	(1,100,000)	(1,421,712)	(1,421,712)	(321,712)	-
Net Cost	132,115	128,902	(136,283)	(90,661)	(265,185)	45,622
Transfer To/From Reserves	(230,779)	(227,566)	37,619	(8,003)	265,185	(45,622)
Internal Cost Allocation	98,664	98,664	98,664	98,664	-	-
Tax Levy Requirement	\$0	\$0	\$0	\$0	\$0	\$0

Change Explanation:

Salaries And Benefits 2025: Addition of Permit Coordinator/Jr. Plans Examiner resulting in additional operating expense.

User Fee Revenue & Other Revenue 2025: Expected to remain consistent based on approvals moving through the process. Residual permit activity (decks, accessory buildings etc.) expected over 2025.

Transfer To/From Reserves 2025: Reductions are expected due to updates to fees, resulting in 100% cost recovery and the stabilization of reserves through a funding program designed to add funds to sustain the Building Division.

Building Division is a user pay system and does not impact tax levy.

Township of Oro-Medonte

Operating Budget 2025/2026

Drinking Water Systems - User Fee

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$788,308	\$915,851	\$1,077,340	\$1,117,057	\$161,489	\$39,717
Administrative	667,852	676,506	683,750	683,750	7,244	-
Drinking Water Systems	93,463	93,300	127,800	137,800	34,500	10,000
Township Vehicles	105,019	86,850	76,900	76,900	(9,950)	-
Gross Costs	1,654,641	1,772,507	1,965,790	2,015,507	193,283	49,717
Other Revenue	(99,000)	(154,000)	(169,000)	(169,000)	(15,000)	-
User Fee Revenue	(2,206,000)	(3,136,720)	(3,273,092)	(3,417,412)	(136,372)	(144,320)
Revenue	(2,305,000)	(3,290,720)	(3,442,092)	(3,586,412)	(151,372)	(144,320)
Net Cost	(650,359)	(1,518,213)	(1,476,302)	(1,570,905)	41,911	(94,603)
Internal Cost Allocation	17,388	15,000	17,708	17,830	2,708	123
Transfer To/From Reserves	632,971	1,503,213	1,458,595	1,553,075	(44,618)	94,480
Tax Levy Requirement	\$0	\$0	\$0	\$0	\$0	\$0

Change Explanation:

Salaries and Benefits 2025: Redistribution of wages across department divisions.

Drinking Water Systems 2025: Enhanced SCADA monitoring and control in a dedicated new network configuration.

Township of Oro-Medonte

Operating Budget 2025/2026

Communal Tile Systems - User Fee

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$56,325	\$59,284	\$117,545	\$121,662	\$58,262	\$4,117
Communal Tile Systems	30,000	30,000	47,700	47,500	17,700	(200)
Township Vehicles	-	-	10,700	10,700	10,700	-
Gross Costs	86,325	89,284	175,945	179,862	86,662	3,917
Other Revenue	-	-	(19,000)	(19,000)	(19,000)	-
User Fee Revenue	(78,000)	(78,000)	(79,571)	(84,344)	(1,571)	(4,773)
Revenue	(78,000)	(78,000)	(98,571)	(103,344)	(20,571)	(4,773)
Net Cost	8,325	11,284	77,374	76,518	66,091	(856)
Internal Cost Allocation	-	-	3,542	3,566	3,542	25
Transfer To/From Reserves	(8,325)	(11,284)	(80,916)	(80,084)	(69,632)	832
Tax Levy Requirement	\$0	\$0	\$0	\$0	\$0	\$0

Change Explanation:

Salaries and Benefits 2025: Redistribution of wages across department divisions.

Communal Tile Systems 2025: Increased focus to support expanding Provincial legislation (CLI-ECA) for wastewater.

Township Vehicles 2025: Redistribuiion of costs across department divisions.

Township of Oro-Medonte

Operating Budget 2025/2026

Streetlighting - User Fee

	2023 Budget Annual	2024 Budget Annual	2025 Draft Budget	2026 Draft Budget	Change 2025 - 2024	Change 2026 - 2025
Salaries and Benefits	\$37,550	\$39,523	\$35,651	\$51,752	(\$3,872)	\$16,101
Administrative	-	-	-	-	-	-
Street Lighting Expenses	41,000	91,500	111,000	111,000	19,500	-
Township Vehicles	-	-	3,210	3,210	3,210	-
Gross Costs	78,550	131,023	149,861	165,962	18,838	16,101
User Fee Revenue	(140,000)	(150,000)	(170,000)	(170,000)	(20,000)	-
Revenue	(140,000)	(150,000)	(170,000)	(170,000)	(20,000)	-
Net Cost	(61,450)	(18,977)	(20,139)	(4,038)	(1,162)	16,101
Internal Cost Allocation	-	-	3,542	3,566	3,542	25
Transfer To/From Reserves	61,450	18,977	16,598	472	(2,380)	(16,126)
Tax Levy Requirement	\$0	\$0	\$0	\$0	\$0	\$0

Change Explanation:

Salaries and Benefits: Redistribution of wages across department divisions.

Street Lighting Expenses 2025: Redistribution of costs across department divisions and user pay; increased focus on developing a robust streetlight service program.