2025-2026 Budget Process and Assumptions

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Updated January 2025

Agenda

Overview of the Multi-Year Budget Process

Budget Survey – What we heard

Pressures, opportunities, trends and assumptions

Asset Management and Financial Planning

Township Revenue

Draft Budget Timeline
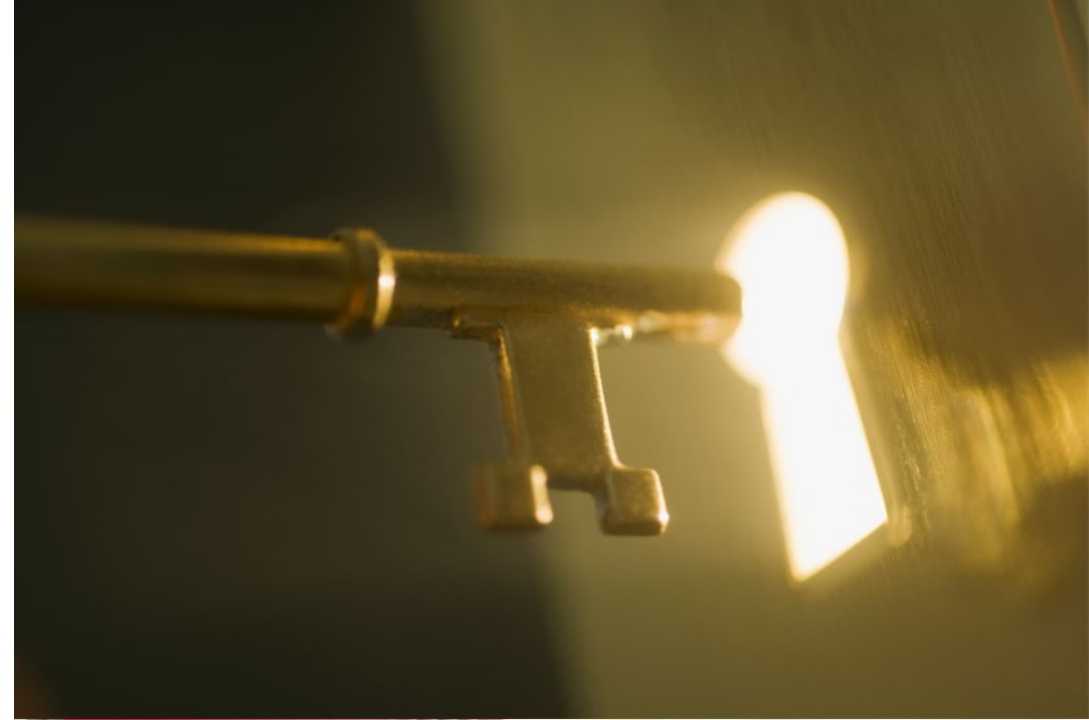
Overview of multi-year budget process

Multi-Year Budget Process

On January 12, 2022, The Township of Oro-Medonte Council adopted a multi-year budget policy that defined the approach to be used for the preparation of the multi-year budget, Council Approval, recalibration, mid-year adjustments, and reporting processes.

Budgeting is an ongoing process as each year budgets are drafted, revised, reported, presented, approved, adopted and monitored. The Township of Oro-Medonte's multi-year budget is comprised of three components over two budget years:

- The operating budget;

- The capital budgets;

- Reserve and reserve funds;

Operating and capital budget changes shall be made that will establish, reinforce and align multi-year financial planning, Strategic/Master Plans, procurement bylaw and service areas' business plan objectives, measures, and pressures.

Multi-Year Budget Process

The Presentation of the Operating Budget

- Operational budget that identifies the base level budget requirements at existing service levels;

- Separate document which will identify new programs and/or service levels along with costs and justification for the change;

The Presentation of the Capital Budget and Asset Management

- All capital plans will reflect a 5-year forecast;

- All items in the capital plan will have a minimum threshold of $5,000;

- All capital items will be ranked by priority defined in *section 9* of the policy;

- All capitals items will need to demonstrate how they tie into the Asset Management Plan;

Both documents will identify how these budget items integrate with the Municipal Strategic Plan and other relevant studies and reports
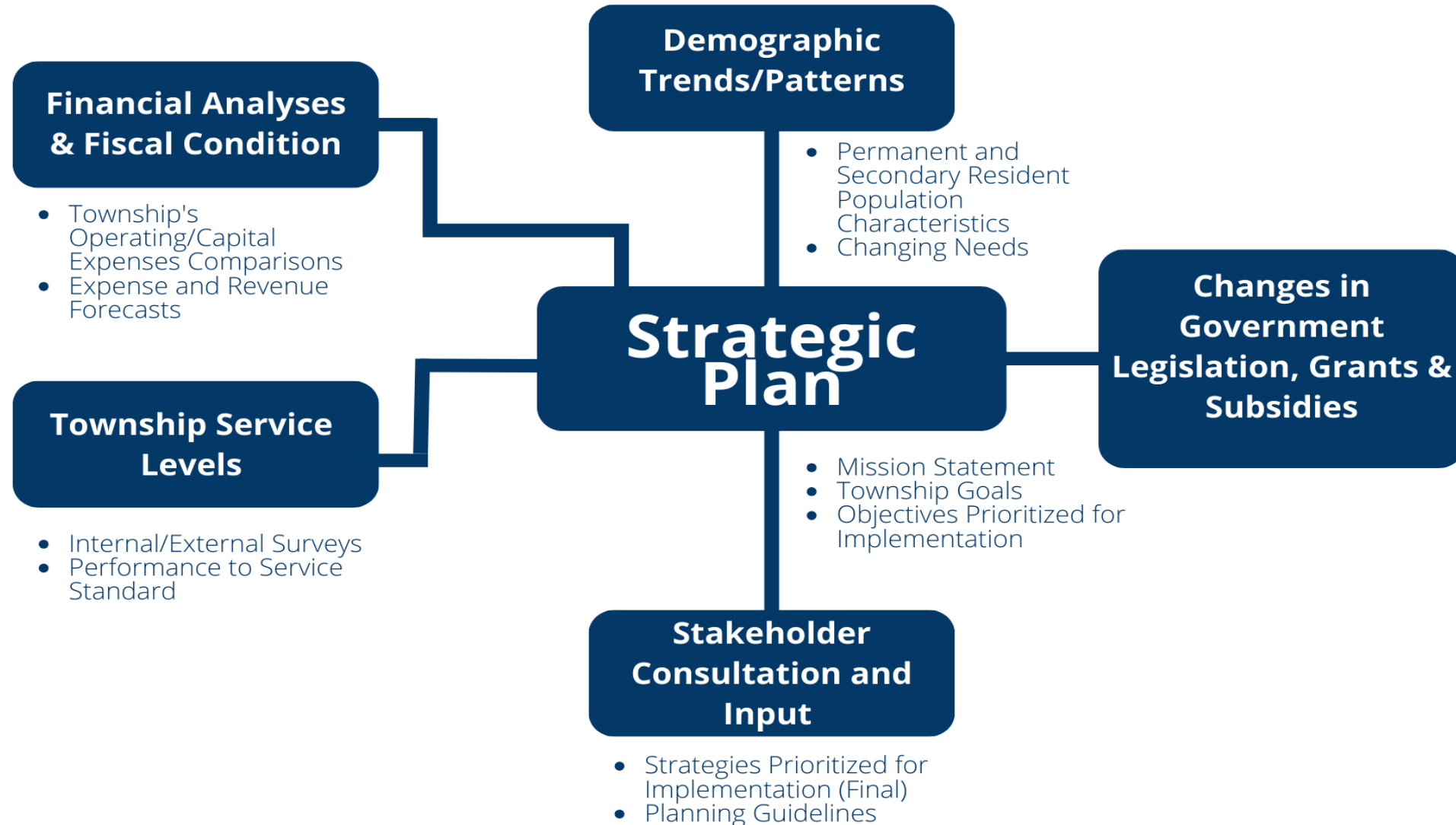
Township Budget - Legislation and Policy

- Sections 289, 290, and 291 of the Municipal Act outline the regulations for a municipality's yearly budget or multi-year budgeting process

- Beyond the Municipal Act, municipalities must comply with the generally accepted accounting principles (GAAP) set by the Public Sector Accounting Board (PSAB)

- Annual Repayment Limit or "ARL" is legislated by the Ministry of Municipal Affairs and Housing whereby a municipality's total debt repayments must not exceed 25% of own-sourced revenue.

Township Budget - Legislation and Policy

- Policies such as the multi-year budget and reporting policy, the Township's Asset Management Policy, and Procurement By-law are guiding documents for the development and control of the Municipal budgets.

- An important element of the Multi-Year Budget is the annual recalibration process. Council is required by the Municipal Act, 2001 to review and readopt the budget for the 2026 budget year following adoption in 2025.

Budget Development – Top- Down Elements

Financial Analyses & Fiscal Condition

- Township's Operating/Capital Expenses Comparisons
- Expense and Revenue Forecasts

Township Service Levels

- Internal/External Surveys
- Performance to Service Standard

Demographic Trends/Patterns

- Permanent and Secondary Resident Population Characteristics
- Changing Needs

Strategic Plan

- Mission Statement
- Township Goals
- Objectives Prioritized for Implementation

Changes in Government Legislation, Grants & Subsidies

Stakeholder Consultation and Input

- Strategies Prioritized for Implementation (Final)
- Planning Guidelines

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Budget Development – Bottom-Up Elements

- Mission Statement
- Township Goals
- Objectives Prioritized for Implementation

Strategic Plan

Asset Management Plan; Township Master Plans; Facilities, Infrastructure, Emergency; Township Service Levels

Consolidated Operating & Capital Budgets

Township Development Plans; Land Use, Econ. & Tourism Devp.

External Budget Impacts

- Provincial Transfer Payments
- County of Simcoe Levy
- MPAC Assessment
- OPP Costs
- Conservation Authorities

Strategic Plan Objectives

TOWNSHIP OBJECTIVES ANTICIPATED FOR COMPLETION BY THE END OF 2027

FINANCIAL SUSTAINABILITY

Completion of the Township's Asset Management Plan.

Development of a long-term financial strategy to address Township infrastructure.

Refinement of business planning process to consider and optimize opportunities for new/expanded revenue sources and cost reduction.

COMMUNITY ENGAGEMENT AND TRUST

Development and implementation of customer service metrics across Township departments.

Recruit, train, recognize, and retain volunteers to maintain service levels/service delivery model, and evaluate effectiveness of volunteer model.

Enhance the community's understanding of Township services and standards through engagement in the budget/business planning process, and information provided through the Township's communication channels.

Conduct regular satisfaction surveys to evaluate service delivery.

Development and implementation of a Community Engagement Policy.

EMPLOYMENT LANDS

Development of a Business Plan and strategy to enable creation and development of employments lands inclusive of servicing.

TOWNSHIP OBJECTIVES ANTICIPATED FOR COMPLETION BY THE END OF 2027

COMMUNITY SAFETY

Identification of community safety hot spots and establishment of improvement plan(s) to reduce safety incidents.

Implementation of the Couchiching Community Safety and Wellbeing Plan.

WELL PLANNED DEVELOPMENT

Work with municipal and provincial stakeholders to protect Oro-Medonte's boundaries and ensure well planned regional growth.

Ongoing implementation of the Township's guiding Master Plans (i.e. Official Plan, Craighurst Secondary Plan, Road Network Plan, Parks and Recreation Master Plan, Economic Development Plan, Fire Master Plan, Master Servicing Plans etc.) to ensure the development of complete communities, and protection of the Township's rural character.

Review of policies to protect the Township's natural environment.

Enable development of an integrated community within the Horseshoe Valley Settlement area.

Working with stakeholders and the community, develop a placemaking strategy for the Craighurst community.

STRENGTHEN OPERATIONAL CAPACITY

Modernization and integration of the Township's Information Technology Systems.

Strategic human resources management including maintaining necessary staffing complements and succession planning.

Continuous improvement efforts for the purpose of enhancing project/program management throughout the Township (i.e. appropriate business planning, maintaining governance practices, ensuring appropriate training for staff and Council.)

Undertake a corporate service review to determine long term service and human resource needs.

Budget Monitoring & Reporting

Risk Management:

- Regularly assess and prioritize risks
- Develop mitigation plans for high-risk items
- Monitor risk trends and emerging threats
- Integrate risk updates into project and budget reviews
- Risk management updates to provided as part of quarterly variance reports in 2025

Budget Monitoring & Reporting

Quarterly Variance Reporting:

- Identify deviations between planned and actual budgets

- Categorize variances: positive or negative

- Conduct root cause analysis for major variances

- Adjust forecasts and strategies to mitigate issues

- Allows for flexibility to quickly adapt to capitalize on opportunities and "shift" focus in respond to change.

Budget Monitoring & Reporting

Project Management

- Ensure effective project governance
- Define clear entry and exit criteria for each project stage
- Review progress, budgets and risks before advancing
- Ensure alignment with organizational objectives
- Engage stakeholders for decision-making at each gate

Strategic Priority Action Plan

STRATEGIC PRIORITY	RESPONSIBLE	PRIORITY	STATUS	CHALLENGE	NEXT STEP
PRIORITY: Financial Sustainability					
Asset Management Plan	Finance	High	Complete		
Fleet Management Strategy	Operations	Medium	Complete		
Updated DC Study and By-law	Finance	High	In Progress-on track		
PRIORITY: Community Engagement & Trust					
Community Engagement Policy	Corporate Services	Medium	In Progress-on track		
Communication & Engagement Strategy specific to Budget Process	Corporate Services	Medium	In Progress-on track		

Budget Survey – What We've Heard

2025-2026 Budget Survey Overview

- Online survey conducted (September 16, 2024 – October 16, 2024).

- 185 responses, 96% permanent residents, 4% local business.

- Age of respondents aligned with Stats Canada Population profile.

- Ward representation was relatively consistent with population distribution across Wards, with Wards 1 and 4 having slightly higher, and Wards 2 and 5 having slightly lower response rates.

- 72% of respondents heard about the survey via social media, 10% online, 8% by email, and 10% through other channels (newsletter, word of mouth etc.)
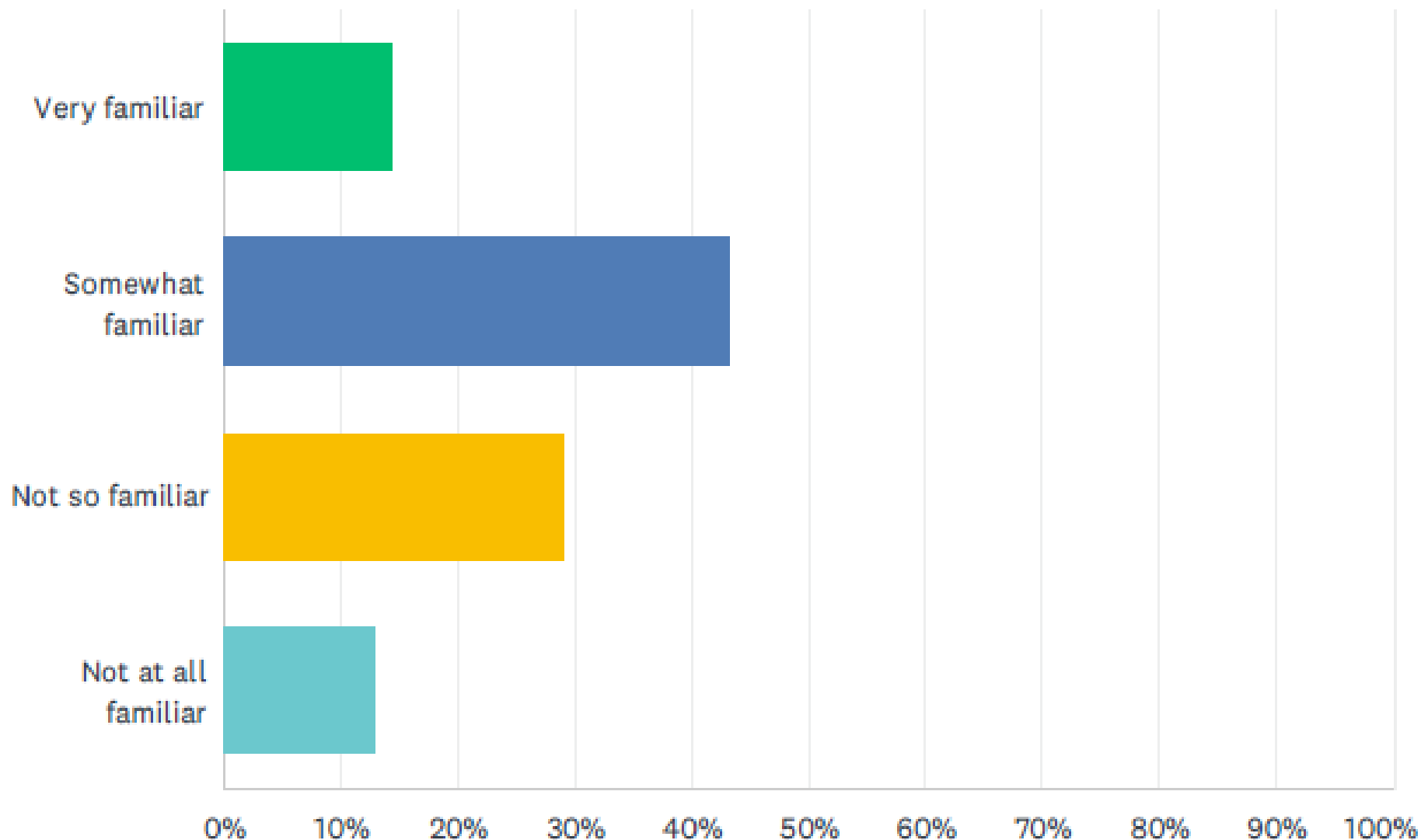
From your perspective and recognizing the not everything is within the Municipality's control, what do you feel are the community's top 5 priorities?

| ANSWER CHOICES	RESPONSES	
Acting living – parks and trails	36.76%	68
Active living - programs	16.76%	31
Active transportation – cycling and sidewalks	14.05%	26
Arts, culture & heritage	7.57%	14
Business growth, support & jobs	30.27%	56
Climate change & the environment	25.95%	48
Communication and public engagement	19.46%	36
Drainage & stormwater management	24.86%	46
Emergency management	20.54%	38
High-speed Internet	30.27%	56
Library services	3.78%	7
Quality communities – Planning	17.84%	33
Quality communities – By-law enforcement	21.08%	39
Safe communities – Fire	29.19%	54
Safe communities – Policing	36.22%	67
Safe drinking water	44.86%	83
Snow/ice clearing	47.57%	88
Roads, bridges	48.11%	89
Total Respondents: 185		

Would you support the Township adding an annual dedicated increase to our budget to fund future asset/infrastructure replacement or rehabilitation?


Answered: 185   Skipped: 0
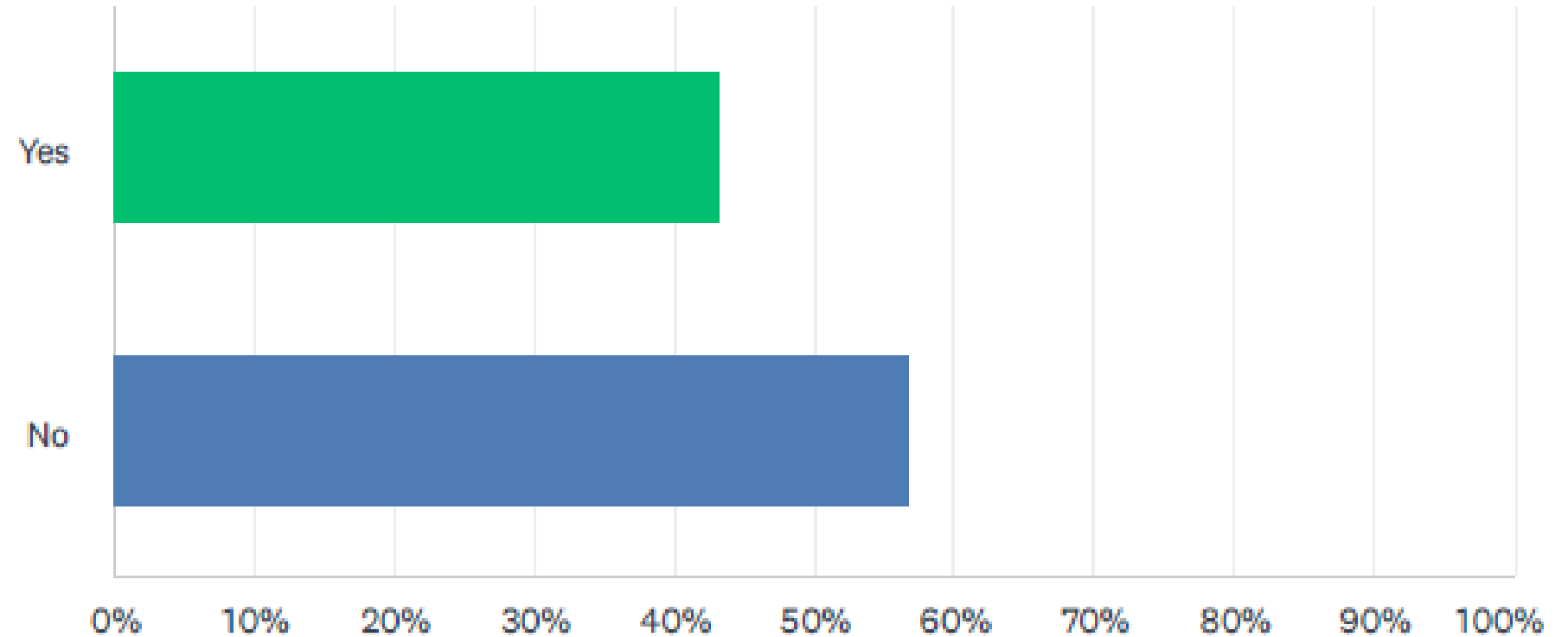
Thinking about the services each area provides, indicate if you would enhance, maintain or reduce the service area portion of municipal taxes.

- **Reduce (decrease service levels, reduced hours, longer turnaround, cancel services, postpone projects).**
- **Maintain (same services and service level).**
- **Enhance (increase service levels, reduce turnaround/response times, speed up projects)**
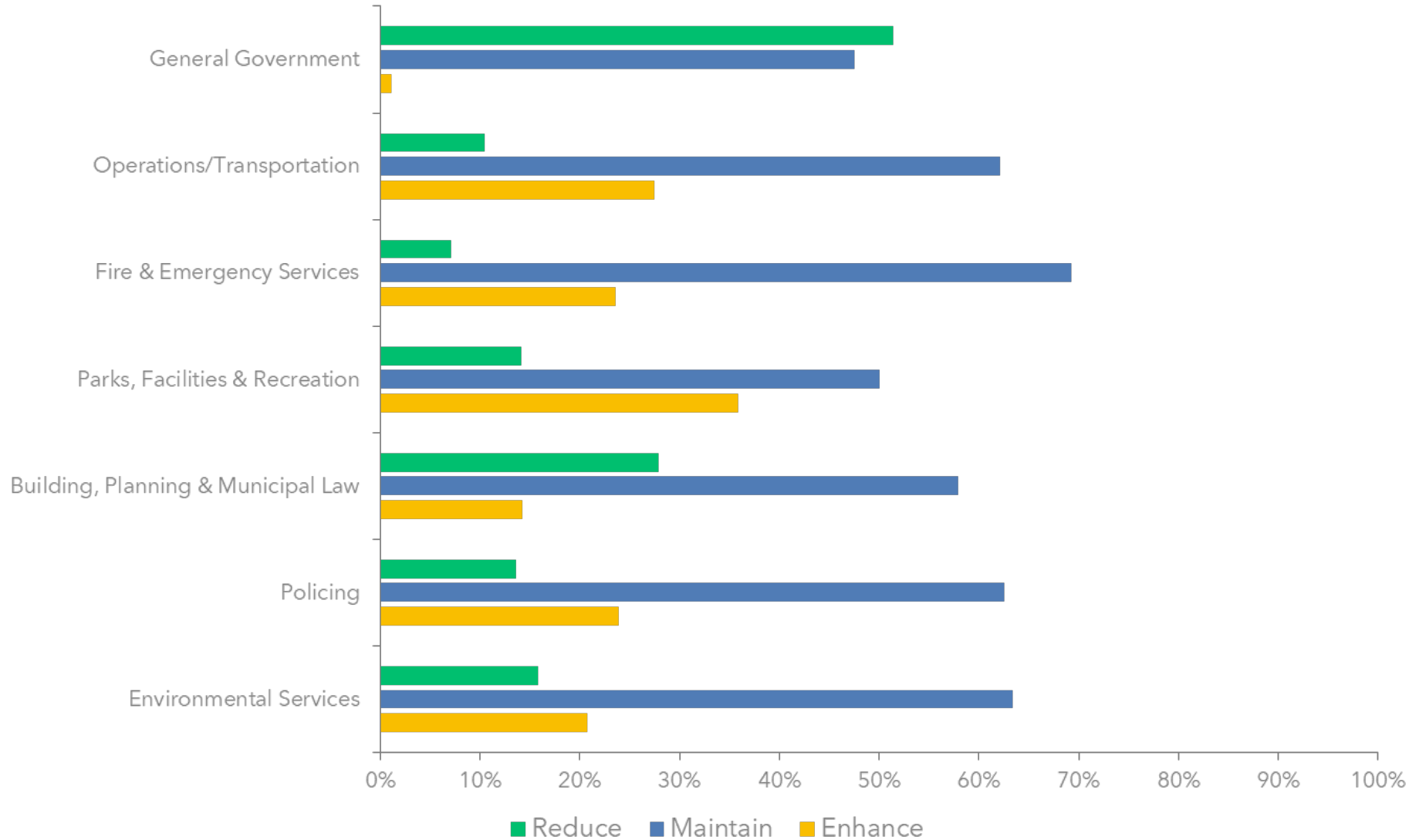
General Observations

1. Responses suggest that residents are generally satisfied with levels of service.

2. Several comments surrounding General Government and potential opportunities for efficiencies, in particular legal fees (Zone 1, Short Term Rentals, Cannabis). This may also highlight a need for enhanced public information surrounding General Government functions.

3. Services and priorities are generally aligned:
   a. Roads and related matters (drainage, snow removal, repairs etc.)
   b. Safety (Policing/Fire/Emergency Services)
   c. Recreation/Parks/Outdoor/Trails

4. There are opportunities to further engage the public in understanding service levels and budget as well as long term financial planning.
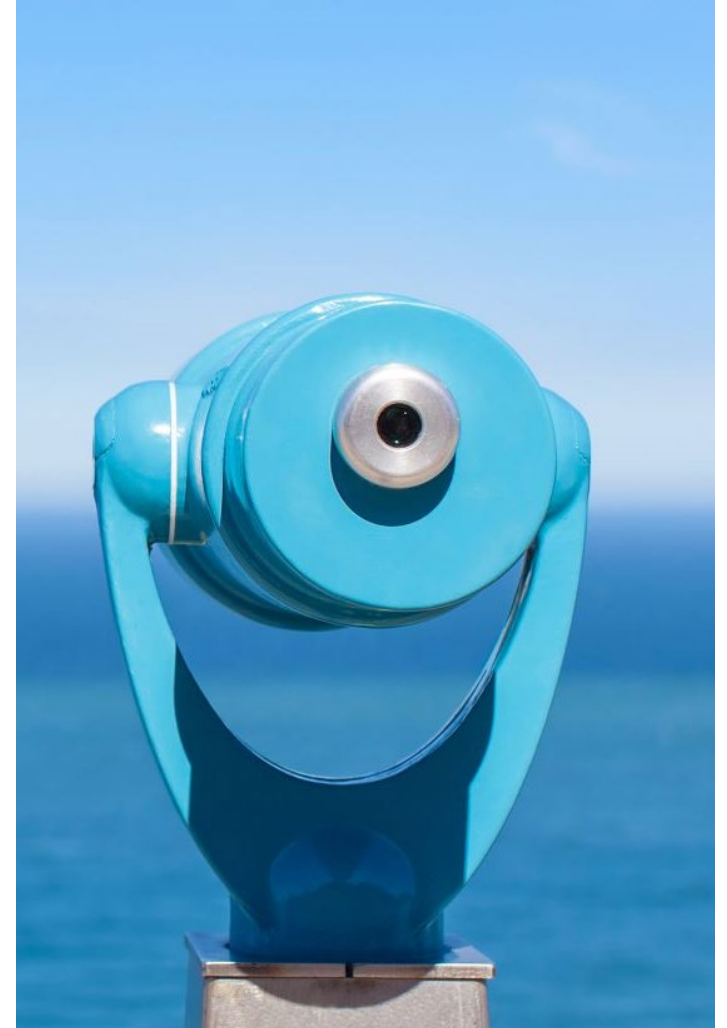
Pressures, opportunities, trends and assumptions

Pressures, challenges and opportunities

- Growth of Cities of Barrie and Orillia and Municipal Boundaries
- Growth of Craighurst, Horseshoe Valley Corridor (incl. Eagles Rest/Landing), Warminster
- Management of Short-Term Rentals
- Economic conditions / uncertainty
- New service levels / service requirements (HV Com Centre. MLE, OPS)
- Traffic – Automated Speed Enforcement
- Funding and Grant Opportunities
- Technology – Both opportunity and challenge

Pressures, challenges and opportunities

- Updates to fees and charges
- Staffing and service level requirements
- Legal fees and legacy files
- Land inventory – divestment and reinvestment
- Continuity of volunteer service model in Community Services and Fire and Emergency Services
- Impacts of climate change
  - Emergency Management
  - Asset Management
  - Operations response

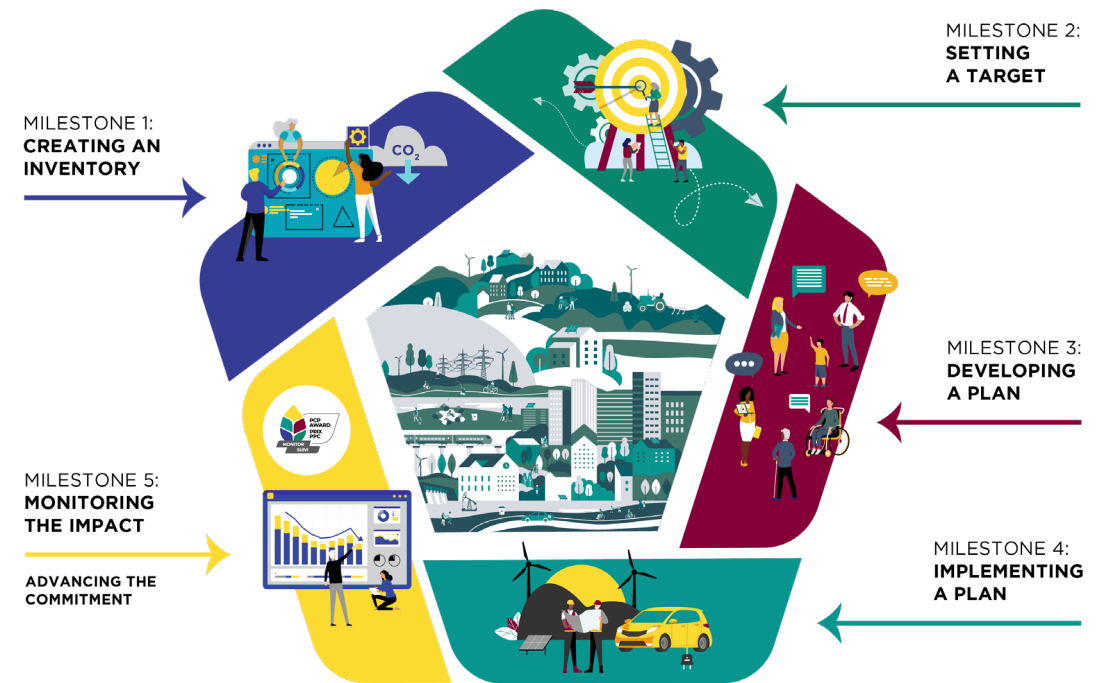# Pressures, opportunities, trends and assumptions

Changes in legislation

- Planning (Bill 185, New PPS, Accelerated Housing Supply Objectives, Additional Residential Units)
- New Building Code
- Asset Management
- Changes to legislation pertaining to linear infrstructure
- Fire Training and Benefits Requirements

Sustainability

- Federation of Canadian Municipalities (FCM) Partners for Climate Protection (PCP) Program. Currently developing the Township's first climate action plan
    - Completed baseline GHG emissions summary
    - Set GHG reduction community and corporate targets
- Received grants from Enbridge Gas to support climate resilience design for flood mitigation
- Energy Conservation Demand Management Plan (2025)
- Fleet Services Review
- Electrification
- Objective for management focus
- Priority drainage works (climate adaptation/resilience)
- Emergency Planning

MILESTONE 1: CREATING AN INVENTORY

MILESTONE 2: SETTING A TARGET

MILESTONE 3: DEVELOPING A PLAN

MILESTONE 4: IMPLEMENTING A PLAN

MILESTONE 5: MONITORING THE IMPACT

ADVANCING THE COMMITMENT

People – TEAM Oro-Medonte

- Talent – Recruitment, Development, Retention
- Collective Agreement (CUPE2380) – 2023-2025
- Salary and Benefits per current contracts, non-union compensation plan and associated policies
- Market competitiveness – compensation
- Accommodation (Facility space)
- Succession planning
- Strengthening Operational Capacity – Service levels, operating procedures, recruitment, retention customer service, systems implementation
- Organizational culture – values in action
- Updates to Township's Performance Management Review Program - 2025
- Implementation of service review recommendations

Technology and Strategic Focus for 2025 - 2026

- The increased reliance on technology, the advancement of AI and enterprise IT/ business support systems will be strategic focus for 2025-2026.

- Investments in monitoring tools, skilled personnel, software, audits, security training, data backups, and cloud services are essential for protecting digital infrastructure and ensuring service continuity.

Digital Transformation / Service Modernization

The Township has implemented and continues to roll out several advanced systems to drive digital transformation and enhance service delivery. These projects are aligned and are an objective under the *Strengthen Operational Capacity* objective in the Strategic Plan.
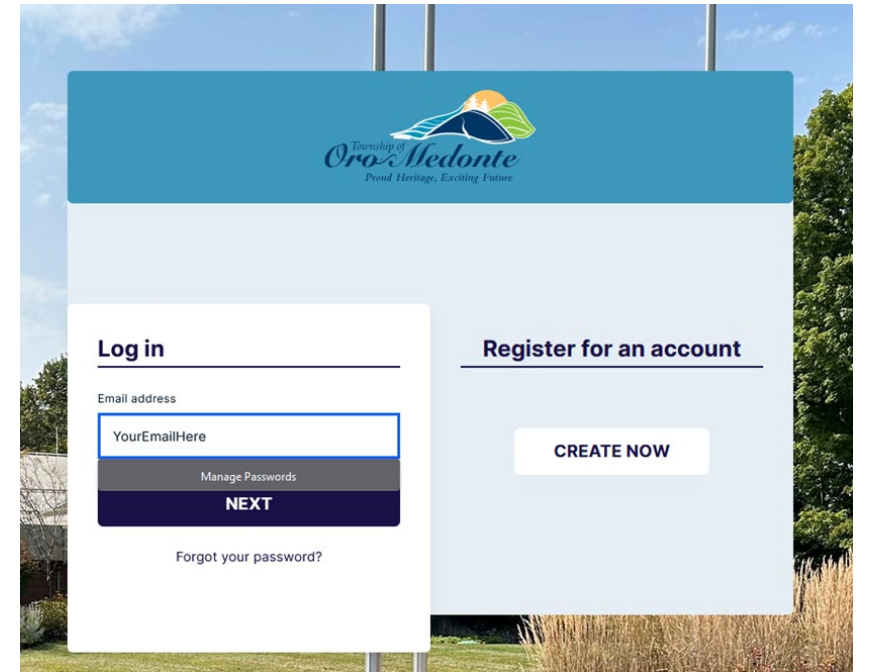
Digital Transformation / Service Modernization

Dynamics 365 ERP (Enterprise Resource Planning) has been integrated to unify various business functions such as finance, property tax, utility billings and procurement. This system provides a comprehensive view of operations, enabling better decision-making and more efficient management of resources.

Status: Ongoing enhancements, training and implementation of additional modules.

Digital Transformation / Service Modernization

Cloud Permit has revolutionized the application submission process for Building, Planning and Municipal Law Enforcement matters allowing for on-line provision of services across three divisions. This shift reduces the need for physical paperwork and in-person visits, making the process more convenient for residents and businesses.

Status: Implemented within Building, Planning and Municipal Law Enforcement with ongoing enhancements for expanded service delivery.

Digital Transformation / Service Modernization

ADP (Automatic Data Processing) has been adopted to manage HR, payroll, talent, time, tax, and benefits administration. By consolidating these functions into a single platform, the Township can handle employee-related tasks more efficiently, ensuring timely and accurate management of human resources.

Status: HRIS, payroll, benefits, time & attendance, recruitment – **Implemented** with ongoing enhancements. Training in progress. Performance Management for 2025.

Digital Transformation / Service Modernization

Perfect Mind is used to manage memberships, schedule activities, and automate billing for parks and recreation, fitness, and education sectors. This software streamlines operations and improves service delivery by providing a centralized system for managing various recreation activities.

Status: Implemented with ongoing enhancements and staff training.
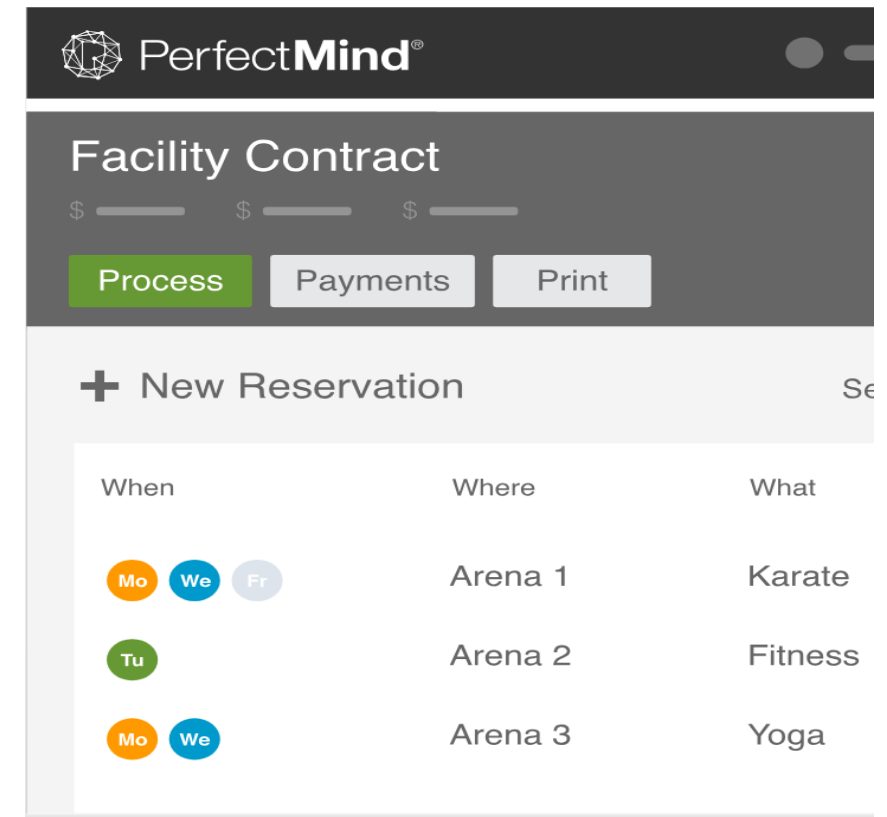
Digital Transformation / Service Modernization

MESH work order system is a software solution for managing work orders and assets, ideal for government and municipal organizations. It streamlines task creation, assignment, and tracking, supports mobile access, and integrates with other tools. Key benefits include increased productivity, improved communication, cost savings, and ease of use.

Status: Implemented and investigating into further enhancements to integrate with Dynamics GP and ADP payroll.


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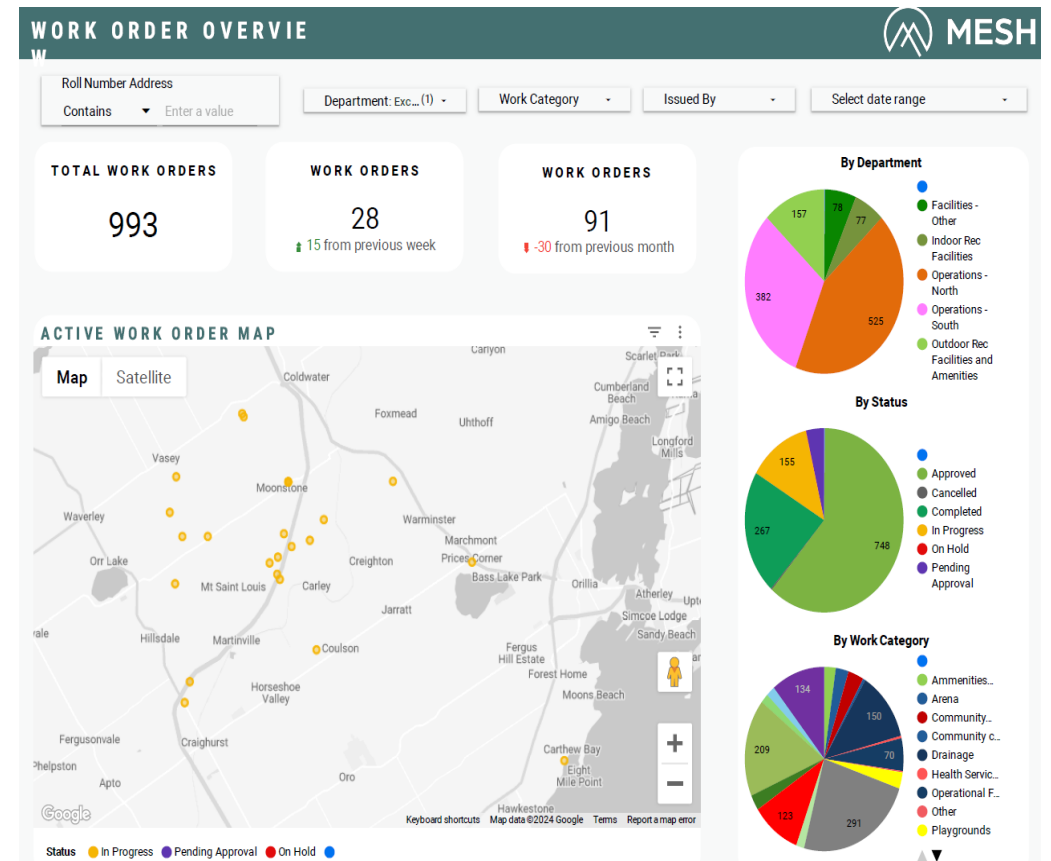
Digital Transformation / Service Modernization

Material Controllers/ Advanced Fleet Telematics

Used in Operations Fleet

Allows for route optimization, material application and risk management

Transition to active GPS local GPS system which provides real time data and customer service benefits such as *MAP MY PLOW*.

Status: Active Geotab system planned for 2025
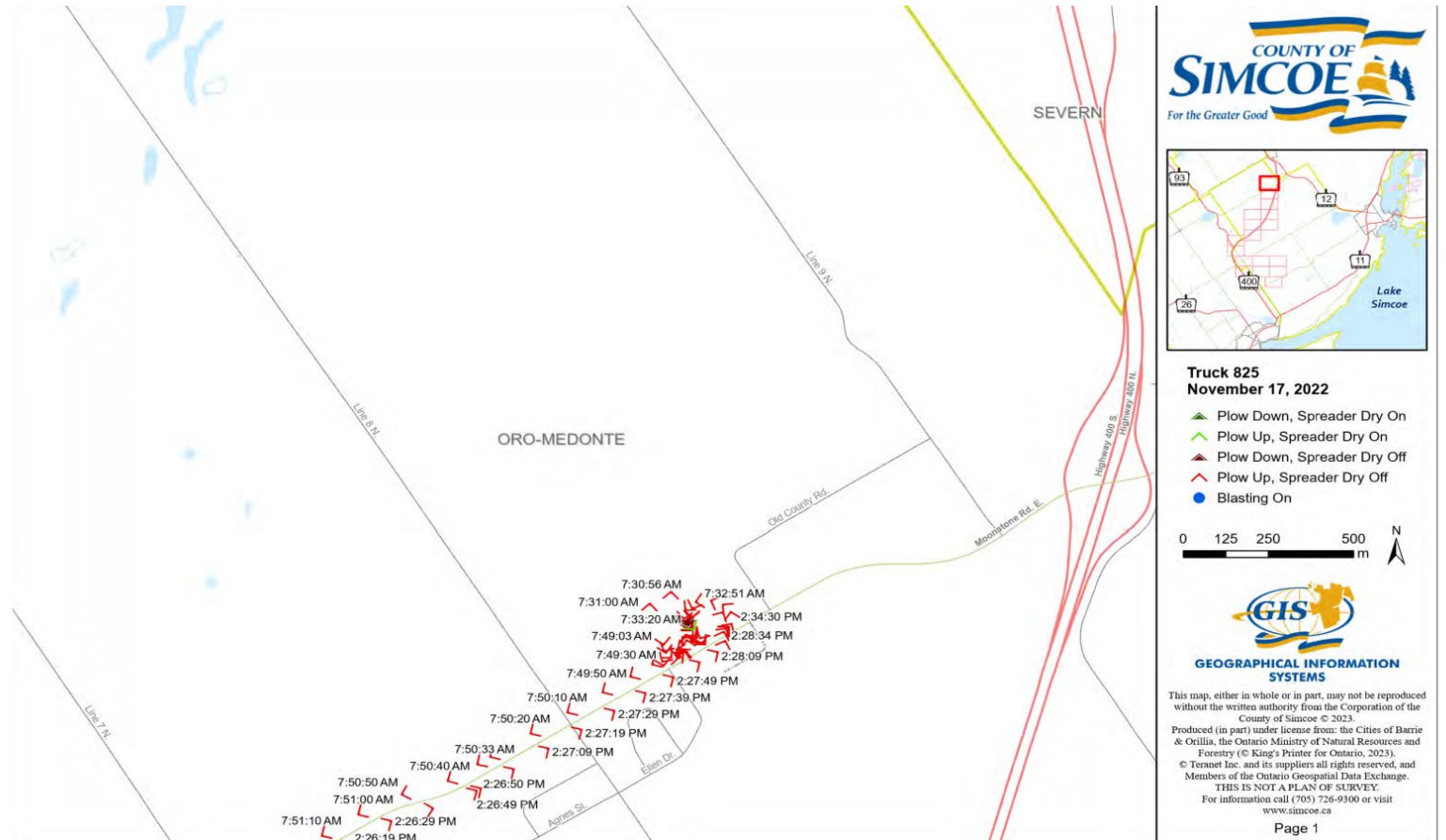
Digital Transformation / Service Modernization

Laserfiche has been implemented to ensure the systematic control of records throughout their lifecycle. This approach supports the organized creation, maintenance, and disposal of records, ensuring compliance with legal requirements and providing easier access to important documents.

Status: Transition from legacy records management system; integration of digital system, training, workflows, process documentation and policy development **ongoing.**
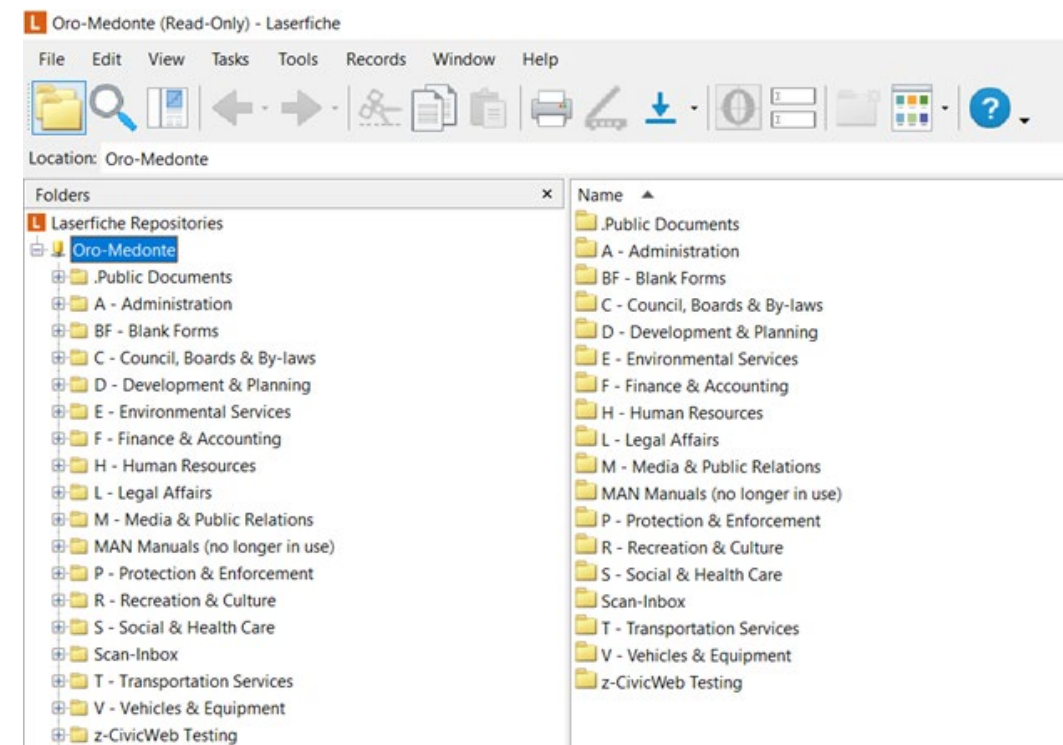
Digital Transformation / Service Modernization

Honk Mobile has been introduced to simplify parking management. Through this mobile app, users can obtain resident and non-resident parking.

Status: Implemented

PAY FOR PARKING ON YOUR PHONE

Honk

Digital Transformation / Service Modernization

ArcGIS is a comprehensive geographic information system (GIS) software that enables users to create, manage, analyze, and visualize spatial data. It supports detailed mapping and visualization, spatial analysis, data management, real-time field data collection, and collaboration through sharing maps and data.

Status: Implemented. 2025/2026 expanding to include asset management data and standardization of process across Departments.
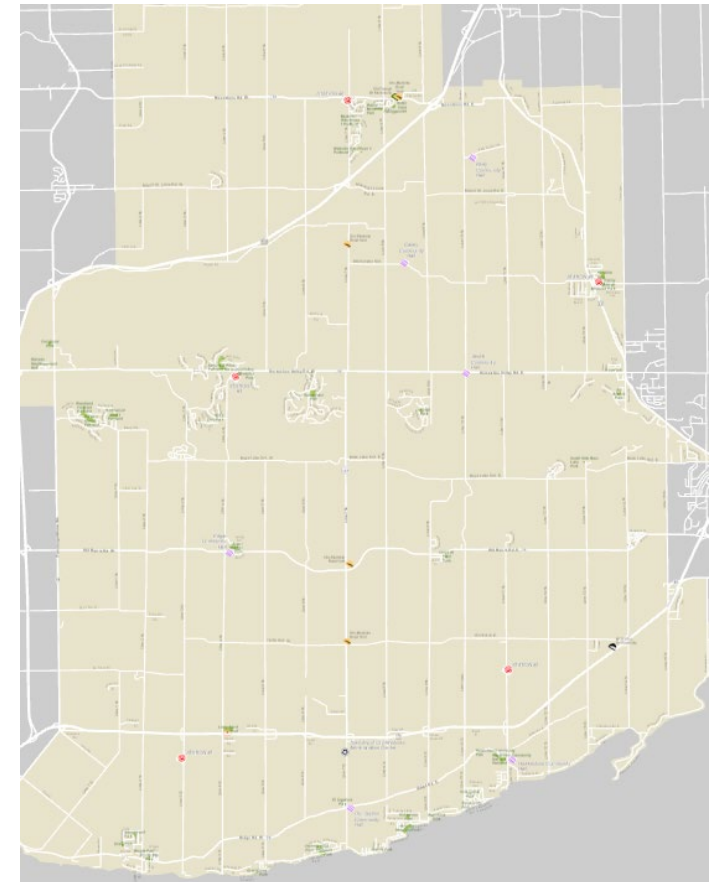
# Digital Transformation / Service Modernization

Township Website is an online platform that provides residents and visitors with essential information and services about the Township's services, officials, and events, allows for online payments and permit applications, facilitates communication with officials, ensures accessibility, and keeps the community informed and engaged.

Status: Implemented. 2025/2026 ongoing enhancements to enable enhanced community engagement and implementation of community engagement policy/guidelines.

County of Simcoe Proposed Insurance Pool
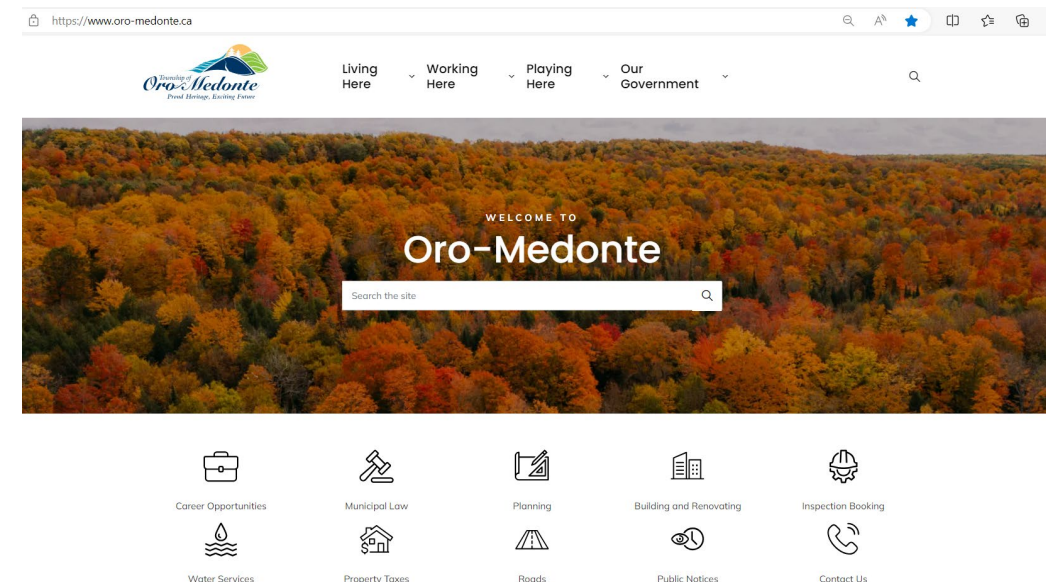
Proposed Program – Maturity Phase

Illustration of Year 1 to 5 Insurance Cost Savings (excl. inflation & investment income)
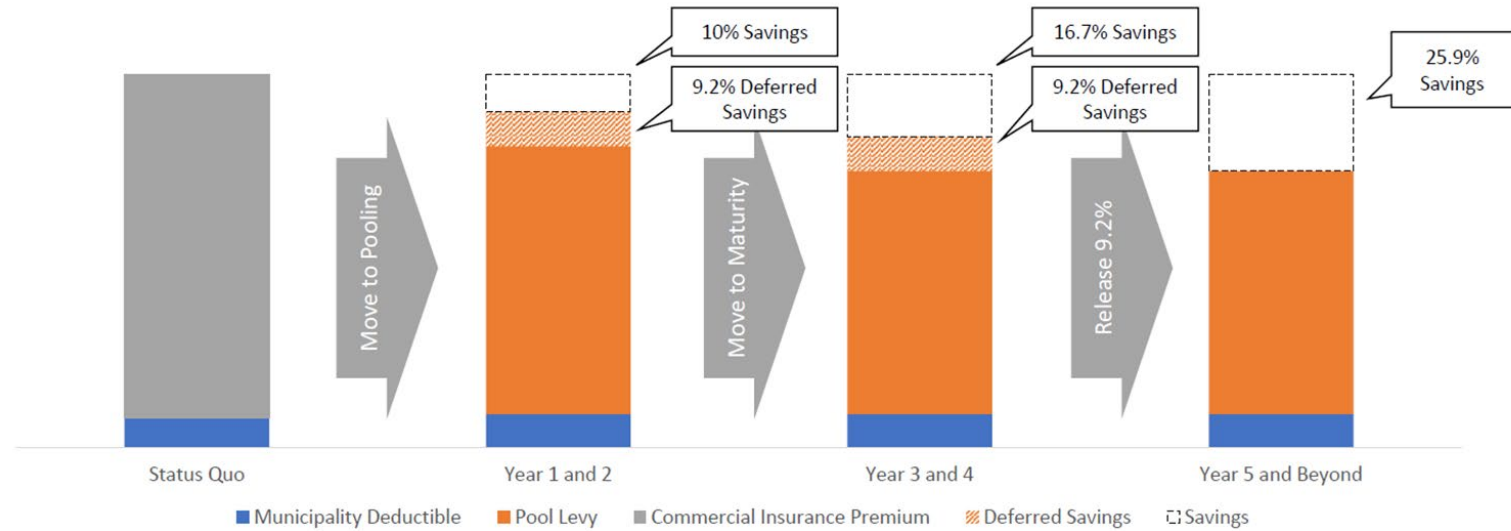
In response to the uncertainty of insurance premiums in recent years, Simcoe County and participating municipalities have explored alternatives to the current insurance model to identify opportunities for cost improvements and stability.

Simcoe County has created a Municipal Insurance Pool, allowing for insurance coverage to be consolidated under a single agreement. Staff will be bringing forth a report in February recommending that Township Council approve subscribing to the Insurance Pool. Joining requires signing onto the subscriber's agreement by February 14, 2025.

Anticipated savings of $802, 000 for Oro-Medonte over 5-year period.

Annual Property Tax Increase 2025/2026 Budget Assumptions

The annual property tax increase considers both the Ontario Price Index (July over July) and the Municipal Price Index, which reflects the cost of municipal services.

When these indices rise, they indicate higher costs for goods, services, and municipal operations, leading to potential increases in property taxes to ensure the municipality can maintain service levels.

2025 Assumptions
- Electricity 2%
- Natural Gas – 10%
- Non-residential building construction price increase 5%
- Collective Agreement Salaries and Benefits New staffing positions
- All other items will reflect commodity pricing or assumption of 2% based on Ontario Price Index

Ontario Provincial Police Costs

In October 2024, the Township learned that the OPP's annual billing would increase by $658,988 (23.28%) from 2024 to 2025, necessitating a 3.1% tax increase.

On November 29, 2024, the Solicitor General informed the Township of a $508,071 relief for 2025, reducing the expected policing cost to $2,969,454, with a $150,889 (5%) increase. The Province plans to review the OPP Billing Model. Despite the relief, base service costs will rise in 2026, adding budget pressure.

The OPP Billing Model does not provide a mechanism to reconcile paid duty and calls for service reporting which is resulting in duplication of cost, and costs borne by the Municipality pertaining to large scale special events. The Township continues to advocate for changes to the billing model to address this and sustainability of policing costs.

Environmental Association Costs

Environmental Association	2025 Budget Request	2024 Actual	2025 Budget request over 2024 Actual $	2025 Budget request over 2024 Actual %
Severn Sound Environmental Association (SSEA) Core Costs	$132,171	$128,759	$3,412	2.6%
(SSEA) - Water Protection Study Reserve • Bass Lake - • RMO - • Sustainable Severn Sound	 $1,751 $10,240 $12,914	 $9,647 $10,051 $12,724	 ($7,896) $189 $190	 (81.8%) 1.9% 1.5%
Total Projects	$24,905	$32,422	($7,517)	(23.2%)
Total Environmental Costs	**$157,076**	**$161,181**	**($4,105)**	**(2.5%)**

- Environmental associations and conservation authorities are dedicated to protecting the environment from human activities. Environmental associations address issues like pollution, climate change, and deforestation at various levels, while conservation authorities focus on managing and protecting natural resources within specific geographic areas.

Conservation Authority Costs

- Under the Conservation Authorities Act, municipalities are mandated to pay for the costs associated with conservation authorities. These costs include operating expenses and capital costs for projects and services provided by conservation authorities protection and management activities.

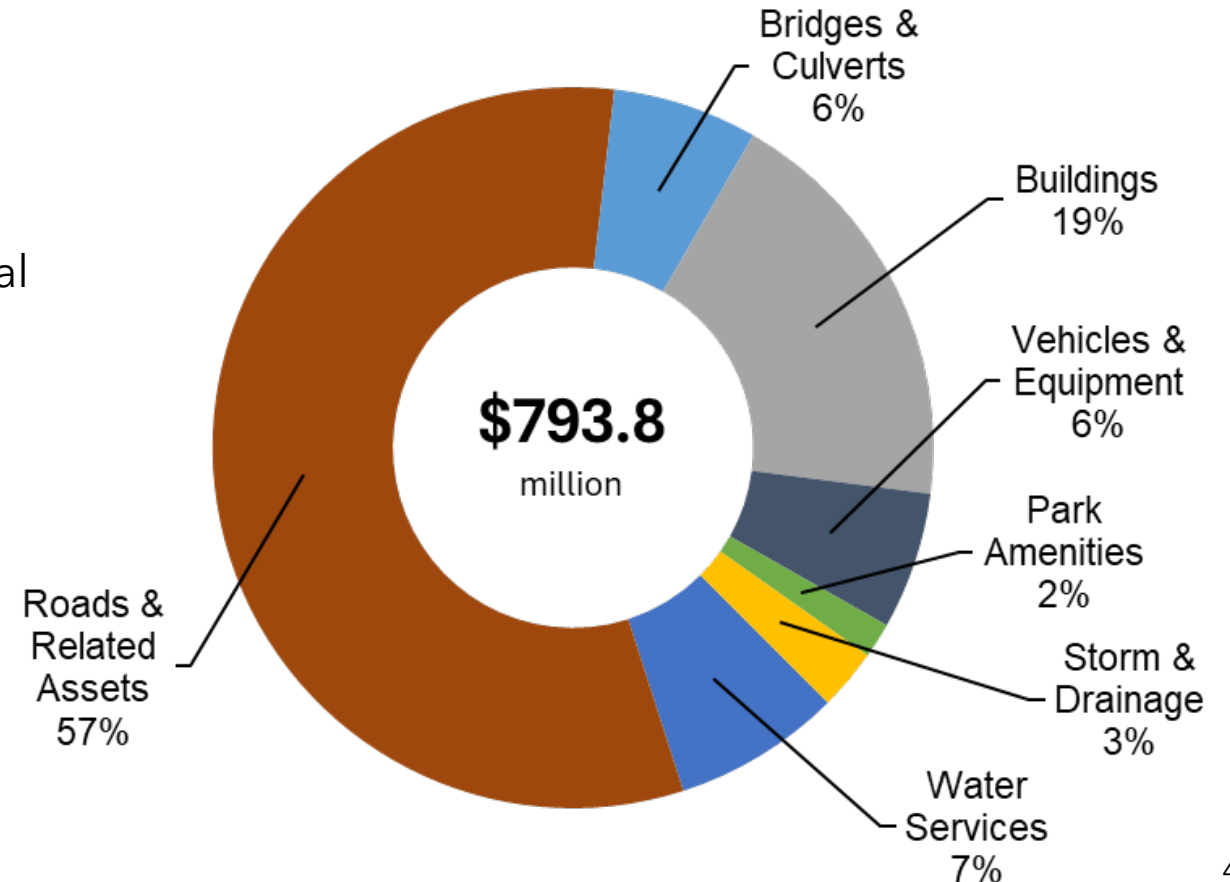| Conservation Authority	2025 Budget Request	2024 Actual	2025 Budget request over 2024 Actual $	2025 Budget request over 2024 Actual %
Lake Simcoe Region Conservation Authority (LSRCA)	$98,431	$95,050	$3,381	3.6%
Nottawasaga Valley Conservation Authority (NVCA)	$279,093	$246,479	$32,614	13.2%
Total Conservation Authority Costs	**$377,524**	**$341,529**	**$35,995**	**10.5%**

Asset Management and Financial Planning

Asset Management - Overview

- As of 2024, the Township operates and maintains infrastructure with an estimated current replacement value (CRV) of $793.8 million.

- This figure is based on the Township's Tangible Capital Asset Registry and the 2024 Asset Management Plan (AMP).

- The accompanying graph shows the distribution of the total replacement value across various asset classes.

- Roads and related assets account for over half (57%) of the total, followed by buildings at 19%, with all other assets making up the remaining 24%.

$793.8 million

- Bridges & Culverts 6%
- Buildings 19%
- Vehicles & Equipment 6%
- Park Amenities 2%
- Storm & Drainage 3%
- Water Services 7%
- Roads & Related Assets 57%

Asset Management – Condition Ratings

- The graph displays the distribution of different asset classes based on their condition.

- Water systems, stormwater and tile beds, roads, bridges, culverts, and buildings have the highest number of assets categorized as being in good or very good condition (indicated in green).

- In contrast, vehicles, equipment, and park amenities mostly fall into the fair or worse categories (indicated in yellow to red).

- The condition of assets that did not undergo formal assessments was estimated based on age and expected useful life.
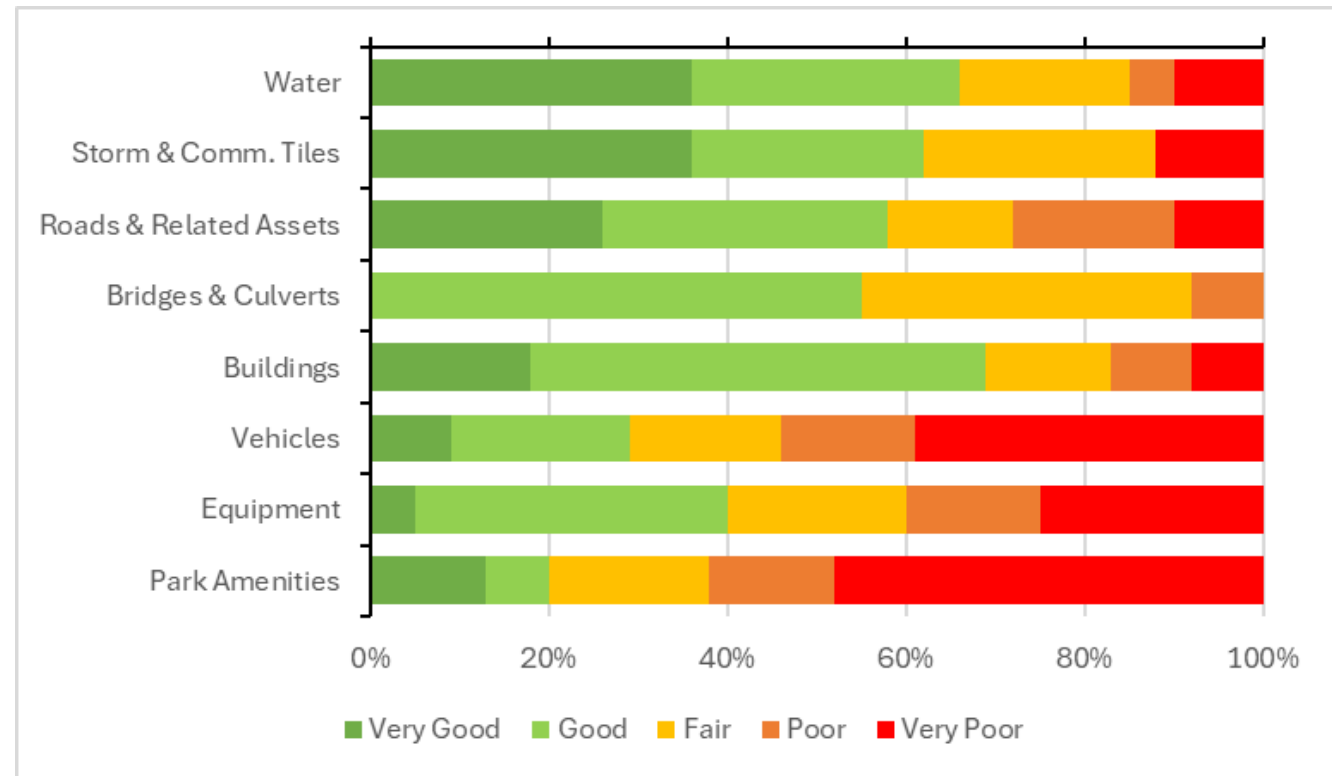
Asset Management – Fleet Replacement

- Vehicles and Equipment replacement lifecycles have been modified to align with the Fleet Management Strategy (April 2024) recommendations
- Additional factors to be considered, in addition to age, include:
  - Operational costs and type of service (administrative vs snow plow)
  - Fuel efficiency
  - Reliability
  - Condition
- Scheduled condition assessments will further inform whether a unit can remain in service, can be considered for reallocation or should be replaced.

Fleet Class	Current Replacement Cycle	Proposed Lifecycle
Light-Duty	7	7-10
Medium-Duty	7	8-12
Heavy-Duty	14	10-15
Equipment	20	10-20
Trailers	20	10-15
Fire Trucks	20	20

Financial Planning

- A long term financial plan demonstrates that the Township has integrated asset management planning with financial planning and budgeting, to make full use of all available infrastructure financing tools.

- The next phase of Asset Management Planning (due July 1, 2025) requires the development of a Financial Strategy as it relates to the following activities:
    - Proposed Levels of Service (10-year period)
    - Proposed Performance Measures (for the proposed levels of service)
    - Lifecycle Management Tasks (to achieve the proposed levels of service)

- The Financial Strategy must identify:
    - Any funding shortfall
    - Which lifecycle activities will be completed with the available funding
    - How the Township will manage risks associated with not undertaking any of these activities
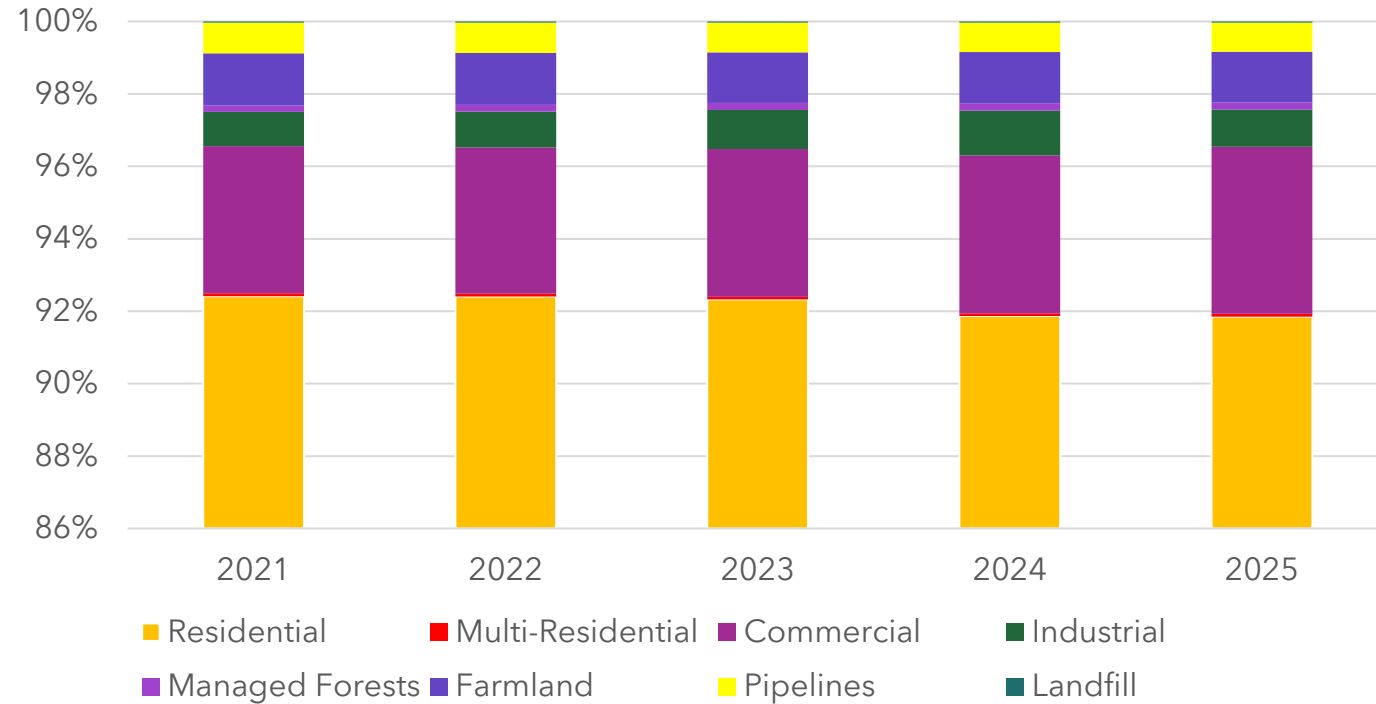
Asset Management Plan – Funding Deficit

- The Township's core infrastructure is generally in good condition, but some components are nearing the end of their useful lives. Due to insufficient annual funding for maintenance and capital replacement, necessary upkeep is deferred, leading to an increasing infrastructure deficit, further deterioration, and potential reduced service levels for residents and users.

- Estimated average ten-year (2024-2033) costs for lifecycle activities (maintenance, rehabilitation, reconstruction/replacement) for all assets is $21.8M annually.

- If historic funding levels and forecasted annual capital expenses to maintain current service levels remain constant, there will be an estimated annual funding gap of $16M, as annual capital levy reserve contributions have averaged $5.8M.

- 2025-2026 focus on refining the asset management plan and long-term capital and financing plan.

Township Revenue
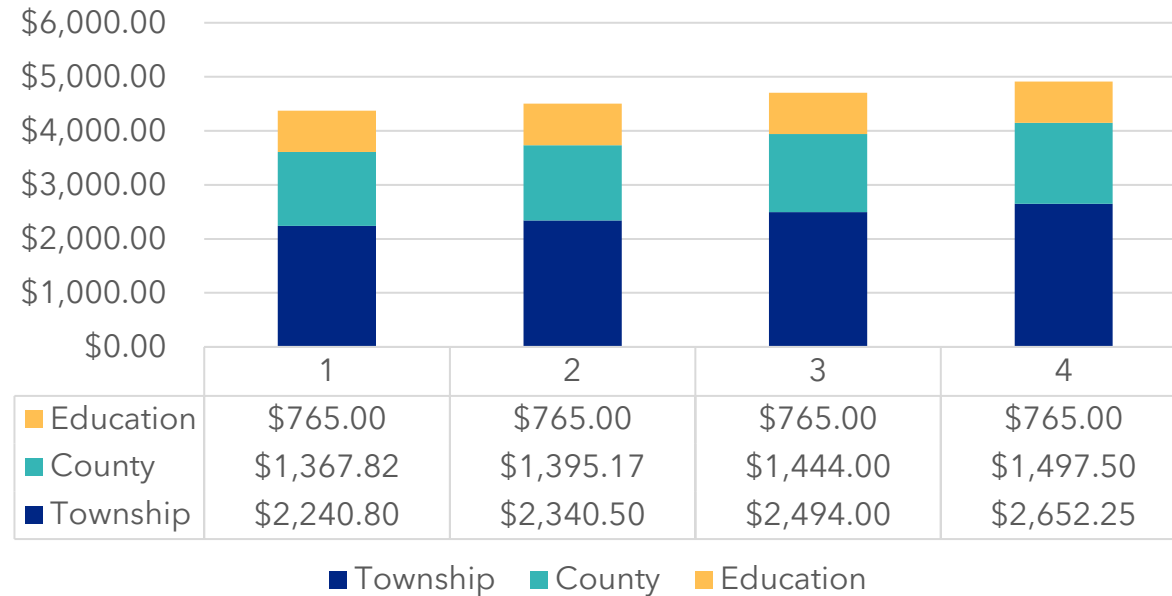
Township Property Assessment Values 2021 - 2025

Township of Oro-Medonte Weighted Assessment Values For Years 2021 to 2025

Legend: Residential · Multi-Residential · Commercial · Industrial · Managed Forests · Farmland · Pipelines · Landfill

- The Municipal Property Assessment Corporation (MPAC) is responsible for assessing and classifying all properties in Ontario, Canada. MPAC conducts property assessments to determine the value of properties for taxation purposes, which the Township uses to calculate property tax rates to fund the current year's operating and capital budget.

- The Township's assessment growth in 2025 increased by $76.5 million compared to 2024. This growth in property assessments added $407,203 to the Township's revenues, helping to reduce an impact of 1.85% property tax rate increase for 2025.

Township, County and Education Property Tax Levy 2021-2024

Total Property Tax Dollars on a Township Property Valued at $500,000 for the years 2021 to 2024

	1	2	3	4
■ Education	$765.00	$765.00	$765.00	$765.00
■ County	$1,367.82	$1,395.17	$1,444.00	$1,497.50
■ Township	$2,240.80	$2,340.50	$2,494.00	$2,652.25

■ Township ■ County ■ Education

- The chart above illustrates the average four-year property tax bill for a home valued at $500,000 in the Township of Oro-Medonte. It includes a combination of Township, County, and education property tax dollars.

- These taxes fund various services, with 51% funding lower-tier services (provided by the Township) averaging $2,432, 31% funding upper-tier services (provided by the County) averaging $1,426, and 17% funding education averaging $765.

- This combination ensures that essential services and infrastructure are adequately funded

- A 1% increase to the 2025 will generate $260,000 in additional revenue.

Other Grants and User Fees

The Township submits grant applications each year to receive provincial grants to support the municipality's various community improvement initiatives, including infrastructure development, public services, environmental projects, community programs, and economic development. These grants effectively address specific community needs, elevate the quality of life, and foster sustainable growth.

The Township's user fee charges Bylaw sets the fees and due dates for services provided by the municipality, such as water, sewer, and waste management. These fees are typically set to recover the costs associated with delivering specific services and ensure billing transparency. User fee revenue accounts for about 17% of the Township's total revenues, making it a crucial funding source for municipal operations and services.

Ontario Municipal Partnership Fund (OMPF)

The Ontario Municipal Partnership Fund (OMPF) is the Province's main general assistance grant to municipalities. It provides unconditional operating support to 390 municipal governments, primarily targeting small, northern, and rural municipalities. The OMPF aims to recognize the unique challenges these communities face, support areas with limited property assessment, and assist municipalities in adjusting to year-over-year funding changes.

For 2025, the OMPF will increase by $50 million, bringing the total funding to $550 million. **The Township of Oro-Medonte's funding is $1,493,200, an increase of $116,200 over 2024 funding.**

Ontario Community Infrastructure Fund (OCIF)

The Ontario Community Infrastructure Fund (OCIF) provides funding to help small, rural, and northern communities in Ontario renew and rehabilitate critical infrastructure. Launched in 2014, the OCIF supports projects such as roads, bridges, water, and wastewater systems. The fund uses a formula-based approach to allocate $400 million to 423 communities in 2025. This funding helps municipalities address infrastructure needs and supports economic growth and development.

In 2023 and 2024, the Township of Oro-Medonte received almost $464,000 from the Ontario Community Infrastructure Fund (OCIF) . **In 2025 the Township's allocation is $533, 147**. This funding supports projects such as road improvements and other essential infrastructure needs within the Township.

Federal Gas Tax Fund (GTF)

The Federal Gas Tax Fund (GTF) in Canada provides annual funding to municipalities for a variety of infrastructure projects, including public transit, roads, water systems, and more. This fund delivers over $2 billion each year to support local communities.

The Township's confirmed total allocation for the years 2024 through 2028 is $3,799,201. This funding is used annually for a Township road project, ensuring our local roads are regularly maintained and improved.

Draft Budget Timeline

Draft Budget Timelines

- **Sep. 16-Oct.16/2024:** Budget Survey Completed

- **Dec 11/2024:** 2025-2026 Council budget overview

- **Feb 6/2024 Special Council meeting:** Capital Budget – Time sensitive projects and budget reports.

- **Feb 21/2025:** 2025-2026 capital and operating budget packages distributed as part of Feb 26 agenda

- **Feb 26/2025:** 2025-2026 capital and operating budget presentation to Council.

- **Feb 27/2025**: Virtual site open for public comments

- **Mar 3/2025** 2025-2026 budget open house Moonstone Fire Hall

- **Mar 4/2025** 2025-2026 budget open house Township Office

- **Mar 6/2025:** Deadline for public comments & virtual site closed

- **Mar 28/2025** : Final Draft Budget Posted distributed as part of April 2 agenda

- **Apr 2/2025 Special Council Meeting:** 2025-2026 Budget final review, approval, and formal adoption.