

2026 Budget





Service Partners

County of Simcoe
Your Partner in Municipal Service Delivery
2026 Budget – City of Barrie
November 26, 2025

Municipal Services



- Community Support & Wellbeing (previously Ontario Works)
- Early Learning and Child Care System Management (Previously Children Services)
- Community Partnerships, Policy and Business Intelligence (Previously a component of Community Services)
- Community Housing (previously Simcoe County Housing Corporation)
- Housing and Homelessness (Previously Community Services & Social Housing - Non-Profit)
- Paramedic Services
- LTC - Homes

SCS - Shared Operating Requirement



■ Community Support & Wellbeing - \$4.4M

- Projected 2026 caseload is 8,107
- Caseload shifts result in a 1.0% increase to the County, a 0.99% decrease to the City of Barrie, and a 0.01% decrease to the City of Orillia
- Homelessness & Addiction Recovery Treatment (HART) Hub (100% funded)
- Ontario Works caseload in below chart

Monthly Avg Caseload	2023 Actual	2024 Actual	2025 Budget (Jan-May 2024)	2025 Forecast (Jan-Jun 2025)	2026 Budget
Total County	5516	6450	7050	7402	8107
Barrie	2256	2632	2861	2930	3209
	40.9%	40.8%	40.6%	39.6%	39.6%

SCS - Shared Operating Requirement



- Early Learning and Child Care System Management - \$3.7M
 - 2026 budget reflects the 2025 Ministry of Education allocations pending confirmation of 2026 funding allocations
 - \$1.2M transfer from reserve to offset Barrie, Orillia, & County budget increase in 2026. These reserve funds were prior year municipal savings that were a result of the transitional grants (2021-2023), placed in reserve to offset future budget increases

SCS - Shared Operating Requirement



- Community Partnerships, Policy & Business Intelligence - \$795K
 - The 2026 budget includes FTE changes totalling 3.8
 - 1.0 FTE for a Community Partnerships, Policy & Business Intelligence Director
 - 1.0 FTE for a Program Coordinator
 - 1.0 FTE for a Project Supervisor (100% funded)
 - 0.8 FTE for a part-time Manager
 - The addition of the Interim Housing Assistance Program (IHAP)

SCS - Shared Operating Requirement



■ Community Housing - \$4.9M

- Collingwood Affordable Housing development fully operational mid-way through 2026
- Barrie Affordable Housing development construction. Penetanguishene deep energy retrofit with the addition of new units and elevator. Wasaga Beach Phase 2 Affordable Housing design underway
- Addition of Property Management paid services within the Community Housing portfolio



SCS - Shared Operating Requirement



■ Housing & Homelessness - \$6.0M

- Increased funding allocations in Ontario Priorities Housing Initiative, Canada-Ontario Community Housing Initiative and Reaching Home, net a decrease in Service Manager Federal Funding
- Municipal Rent Supplement \$237.5K increase
- Housing Partners Opportunities Fund \$100K increase
- Maintain and support Social Housing - Non-Profit Delivery
 - \$3.2M - 2026 Provider Loans (+\$240K YOY) funding for capital repairs
 - Providers in the County of Simcoe \$1.9M (59.9%)
 - Providers in the City of Orillia \$1.3M (40.1%)
 - Providers in the City of Barrie \$0 (0%)

HES - Shared Operating Requirement



■ Paramedic Services - \$10.4M

- Land Ambulance Subsidy increase of \$3.1M (48% funded)
- Increase of 8 Front Line Paramedics \$1.3M
- Grounds Maintenance, Medication pricing, Space Rental savings

Call Volume	2023 Actual	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
Total County	90,723	95,031	101,018	96,012	101,485
City of Barrie	29,658	30,601	32,529	22,113	23,373
Caseload %	32.7%	32.2%	32.2%	23.0%	23.0%

Response Time Averages	2023 Actual	2024 Actual	2025 Forecast
Total County	8.10	7.52	7.54
City of Barrie	6.44	6.41	6.42

HES - Shared Operating Requirement



■ Long-Term Care - Homes - \$2.3M

- Resident days: 2026 budget 10,248 (28); increase of 2,376 (6) from 2025
- Subsidies increasing by \$2.2M from Ministry of Long-Term Care
- New Assessment Coders 3.6 FTE increase of \$262K
- New Recreational Therapy Asst. 2.7 FTE increase of \$191K



Service Partners - Direct Services Operating



Direct Services Operating - 2026 Proposed New Agreement (\$000's)

Department	Operating			Operating Requirement
	Revenues	Expenses	Overhead	
Community Support and Wellbeing	95,392	(100,576)	(6,035)	(11,218)
Early Learning and Child Care System Management	145,204	(150,865)	(3,017)	(8,679)
Community, Partnership, Policy and Business Intelligence	1,206	(4,291)	(86)	(3,171)
Community Housing	16,041	(33,512)	(2,011)	(19,482)
Housing and Homelessness	45,542	(68,284)	(1,366)	(24,108)
Paramedic Services	41,977	(78,671)	(4,720)	(41,415)
LTC - Homes	76,628	(90,090)	(5,405)	(18,868)
Total	421,991	(526,291)	(22,640)	(126,940)

Service Partners - Share Operating Requirements



Share Operating Requirement - 2026 Proposed New Agreement (\$000's)

Department	City of Barrie	City of Orillia	County	Total
Community Support and Wellbeing	(4,441)	(1,269)	(5,508)	(11,218)
Early Learning and Child Care System Management	(3,658)	(697)	(4,323)	(8,679)
Community, Partnership, Policy and Business Intelligence	(795)	(171)	(2,205)	(3,171)
Community Housing	(4,883)	(1,049)	(13,550)	(19,482)
Housing and Homelessness	(6,042)	(1,298)	(16,767)	(24,108)
Paramedic Services	(10,380)	(2,231)	(28,804)	(41,415)
LTC - Homes	(2,270)	(1,789)	(14,808)	(18,868)
Total	(32,469)	(8,504)	(85,966)	(126,940)

Service Partners - Capital Commitments



Capital Commitments (\$000's)	City of Barrie	City of Orillia	County	Asset Management	Other	Total
Community Housing	12,094	2,599	34,979	4,144	25,381	79,197
Affordable Housing (Barrie)	12,069	2,593	34,910		13,375	62,947
Affordable Housing (Collingwood)					8,721	8,721
Harriet Street Intensification (Penetanguishene)					3,286	3,286
Facility Asset Management	0	0	0	4,144	0	4,144
Other Assets Additions/Enhancements	25	5	70	0	0	100
Housing and Homelessness	0	0	0	323	0	323
Facility Asset Management	0	0	0	323	0	323
Total Capital Commitments - Social & Community Services	12,094	2,599	34,979	4,467	25,381	79,520

Service Partners - Capital Commitments (continued)



Capital Commitments (\$000's)	City of Barrie	City of Orillia	County	Asset Management	Other	Total
Paramedic Services	2,153	482	5,778	3,345	0	11,759
Central West Barrie Par Post	175	38	487			700
South West Barrie Par Post	1,007	216	2,611			3,834
Waubashene Paramedic Station	492	104	1,404			2,000
Facility Asset Management				100		100
Fleet Asset Management	0	0	0	2,327	0	2,327
Ambulance Additions	135	29	375	0	0	539
Facility Enhancements	175	38	485	0	0	697
Other Assets	169	58	417	919	0	1,563
LTC - Homes	7,793	5,564	101,853	1,321	125	116,656
Simcoe Manor Redevelopment	7,793	5,564	101,853			115,210
Facility Asset Management	0	0	0	1,321	125	1,446
Total Capital Commitments - Health & Emergency Services	9,946	6,046	107,632	4,666	125	128,415
Combined Total - Capital Commitments	22,040	8,645	142,611	9,133	25,506	207,935

Service Partners - Total Shared Contribution



Department	Total Shared Services Contribution (\$000's)		
	Operating	Capital Contribution	Total
Community Support and Wellbeing	(4,441)	(4)	(4,445)
Early Learning and Child Care System Management	(3,658)	-	(3,658)
Community Partnerships, Policy and Business Intelligence	(795)	-	(795)
Community Housing	(4,883)	(1,224)	(6,107)
Housing and Homelessness	(6,042)	(34)	(6,076)
Paramedic Services	(10,380)	(956)	(11,336)
LTC - Homes	(2,270)	(276)	(2,546)
Total	(32,469)	(2,494)	(34,963)

Questions?