



2025 Draft Budget





Service Partners

**County of Simcoe
Your Partner in Municipal Service Delivery
2025 Budget – City of Barrie
January 15, 2025**

Municipal Services

Municipal Services



- Ontario Works
- Children Services
- Community Services
 - Homelessness Prevention
 - Business Intelligence & System Planning
- Social Housing
 - Simcoe County Housing Corporation
 - Social Housing - Non-Profit
- Paramedic Services
- LTC - Homes

SCS Operating Budget Highlights



- Ontario Works: \$4.07M (- \$652K)
 - Projected 2025 caseload is 7,050
 - Caseload shifts result in a 0.08% increase to the County, a .51% increase to the City of Barrie, and a .59% decrease to the City of Orillia
 - \$1.1M for furniture & equipment for new Barrie satellite office; \$375K ODSP, \$700K OW
 - \$2.9M Provincial funding for administration increase

Monthly Avg Caseload	2022 Actual	2023 Actual	2024 Budget (Jan-Jun 2023)	2024 Forecast (Jan-May 2024)	2025 Budget
Total County	4903	5516	5702	6186	7050
Barrie	1938	2256	2285	2510	2861
	39.5%	40.9%	40.1%	40.6%	40.6%

SCS Operating Budget Highlights



- Early Learning & Child Care: \$1.95M (+ \$0)
 - 2025 budget is based on the 2025 Ministry of Education allocations, with an increase in the Canada Wide Early Learning and Child Care program to account for the next increase in funding slated for January 2025
 - \$958K transfer from reserve to offset Barrie, Orillia, & County budget increase in 2025. 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
 - Furniture & Equipment for new Barrie satellite office \$125K

SCS Operating Budget Highlights



■ Early Learning & Child Care in the City of Barrie:

	Total System	Barrie	Percentage
Licensed Child Care (centre-based)	212 Licensed Programs 17,973 spaces	63 Licensed Programs 6,589 spaces	30% 37%
Licensed Home Child Care	13 Licensed Agencies 233 Approved Providers (up to 1,398 spaces)	10 Approved Agencies 104 Approved Providers (up to 624 spaces)	77% 45%
EarlyON Child & Family Centres*	7 Main sites 29 Satellite sites	2 main sites 7 satellite sites	29% 24%
Special Needs Resourcing*	3,901 children	1,154 children	30%
Fee Subsidy**	1,803 children	798 children	44%
Recreation Programs	7 programs	3 programs	43%

*As of September 30, 2024

**As of June 30, 2024

SCS Operating Budget Highlights



- Community Services: \$1.15M (+ \$180K)
 - 3.0 FTE Staffing Requests – 1.0 Clerical from Ontario Works, 1.0 Research Analyst & 1.0 Program Co-Ordinator both funded by Poverty Reduction
 - 3.0 FTE transferred in year 2024 from Ontario Works and Non-Profit Housing & -.7 FTE reduction for end of contract position within Community Services

SCS Operating Budget Highlights



- Simcoe County Housing Corporation: \$3.03M (+ \$459K)
 - Orillia & Bradford West Gwillimbury Affordable Housing developments both fully operational in 2025
 - Maintenance Facility Costs increasing \$2.3M (\$585K - Barrie)
 - 3.0 FTE Staffing Requests - 1.0 Tenant Navigator, 1.0 Building Superintendent, 1.0 Supervisor, Maintenance & Facilities
 - Barrie Affordable Housing development construction, Collingwood Affordable Housing modular, & Midland Affordable Housing design
 - \$6.9M capital repairs to Social Housing stock



SCS Operating Budget Highlights



- Social Housing Non-Profit: \$5.54M (+ \$266K)
 - Decreased federal funding \$644K
 - Municipal Rent Supplement \$350K increase
 - Housing Partners Opportunities Fund \$200K increase
 - Maintain and support Social Housing - Non-Profit Delivery
 - Ongoing subsidies (-\$691K YOY)
 - \$3.0M - 2025 Provider Loans (+\$477K YOY) funding for capital repairs
 - Providers in the County of Simcoe \$2.065M (68.8%)
 - Providers in the City of Orillia \$60K (2.0%)
 - Providers in the City of Barrie \$875K (29.2%)

HES Operating Budget Highlights



- Long-Term Care Homes
 - 4 homes, 544 beds + 50 construction
 - Regional Programs
 - Convalescent Care
 - Peritoneal Dialysis
 - Digital Health & French Language Services
 - Behavioural Supports Ontario (GMH & BSTU)



HES Operating Budget Highlights



- Paramedic Services
 - Primary & Advance Care Paramedics
 - 17 Stations (including BSESC) & 8 Posts
 - Community Paramedicine
 - PAD Program



HES Operating Budget Highlights



- Long-Term Care – Homes: \$1.85M (+\$308K)
 - Resident days: 2025 budget 7,872 (22); ↑ 955 (3) from 2024
 - Direct Resident Care to 4 hours
 - Agency staffing ↑ \$2.0M (Salaries ↓ \$3M; Admin ↑ \$5M)
 - Georgian Manor 16 beds – January occupancy



HES Operating Budget Highlights

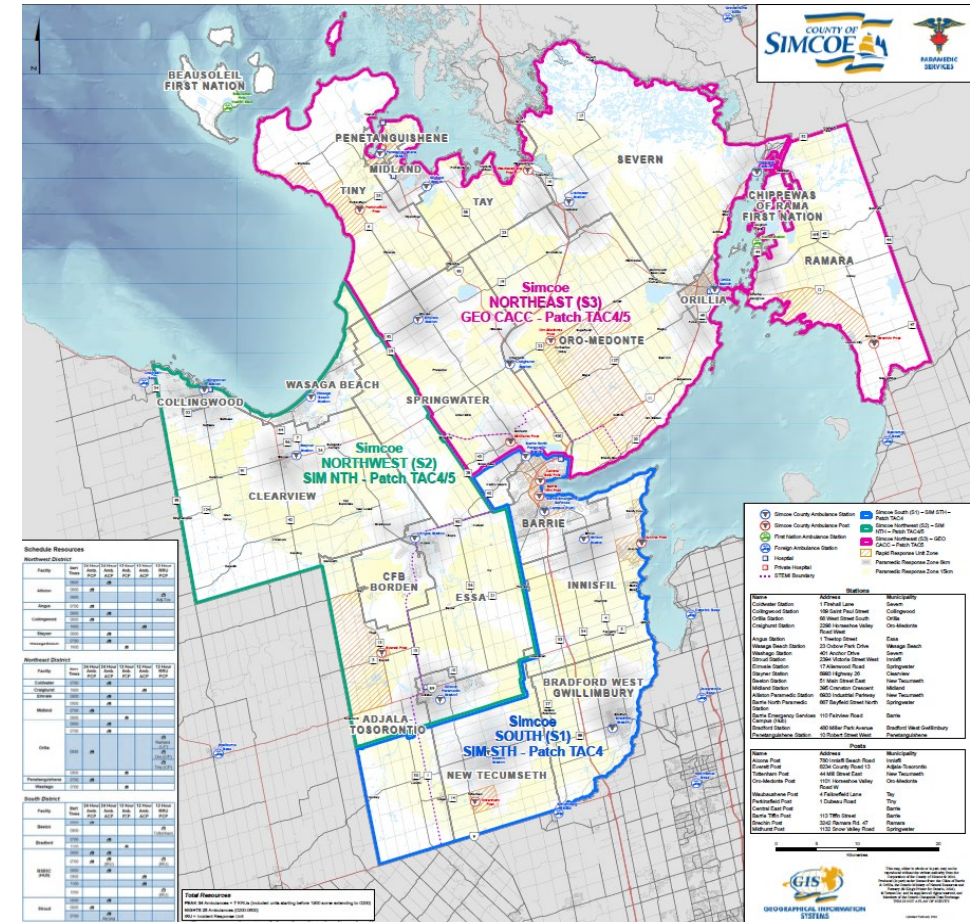
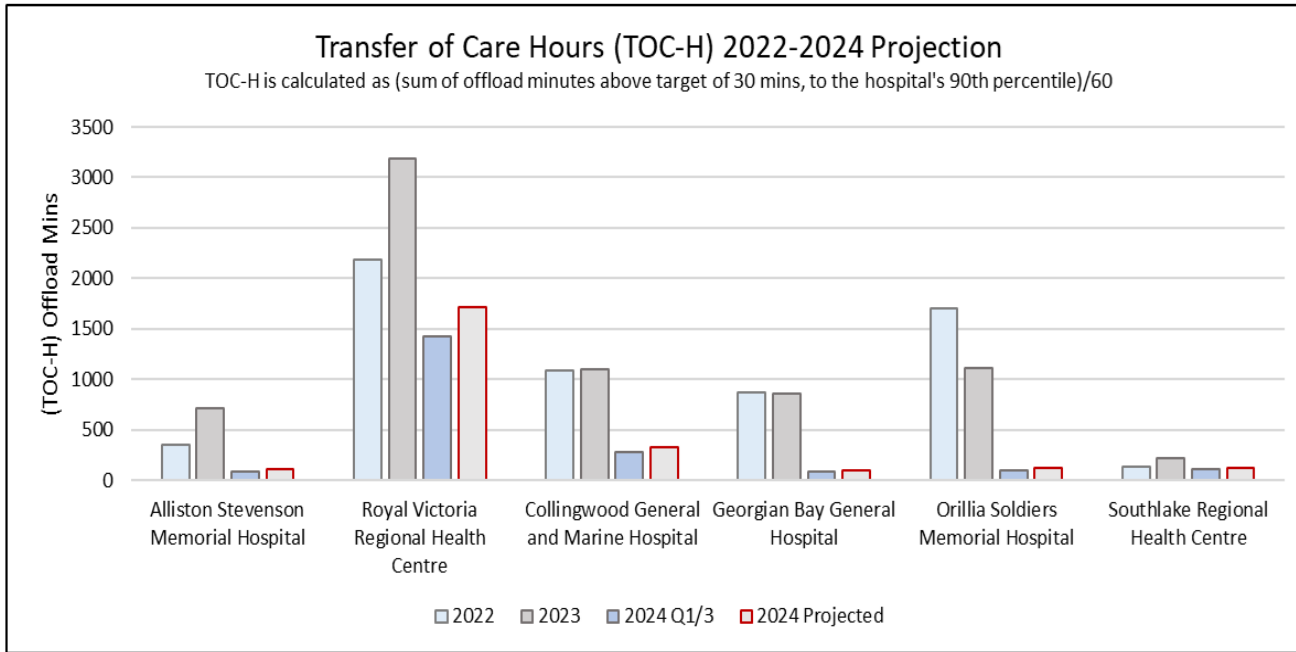


- Paramedic Services: \$9.2M (+\$379K)
 - ↑ 8 Front Line Paramedics, ↑ 1 Logistics Coordinator
 - Vehicle repairs & maintenance, Medication pricing, Fuel savings

Call Volume	2022 Actual	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Total County	87,410	88,743	88,743	96,121	102,176
City of Barrie	27,327	29,161	29,299	31,946	33,959
Caseload %	31.3%	32.9%	33.0%	33.2%	33.2%

Response Time Averages	2022 Actual	2023 Actual	2024 Forecast
Total County	8.24	7.46	7.51
City of Barrie	7.04	6.36	6.52

HES Operating Budget Highlights



Municipal Services Agreement



- Municipal costs are shared net of provincial funding based on the following:

Services	Cost Sharing
Paramedic Services	100% Weighted Taxable Assessment
Long Term Care	Blended 65% Caseload, 35% Weighted Taxable Assessment
Ontario Works	100% Caseload
Children Services - Fee Subsidy, Ontario Works childcare, Child Care Admin, Early Learning Child Care Admin, Child Care Allocated Admin	100% Caseload
Children Services - Broader childcare, Early Learning Child Care	100% Weighted Taxable Assessment
Community Services	100% Weighted Taxable Assessment
Social Housing	100% Weighted Taxable Assessment
Social Housing – Non-Profit	100% Weighted Taxable Assessment

City of Barrie – Shared Services budget impacts



Social & Community Services (\$000's)	2024 Budget Fully Allocated Net Requirement (excluding transfers)	Provincial Funding Changes	Impacts		2025 Budget Fully Allocated Net Requirement (excluding transfers)	% change
			Operational Changes	Share Changes		
Children Services						
County of Simcoe	3,164	(33,289)	33,361	4	3,240	2.4%
City of Barrie	1,949	(6,444)	6,413	31	1,949	(0.0%)
City of Orillia	399	(1,720)	1,755	(35)	399	0.0%
Total Municipal	5,512	(41,453)	41,529	0	5,588	1.4%
% change		(752.1%)	753.5%		1.4%	
Community Services						
County of Simcoe	2,635	159	658	(3)	3,449	30.9%
City of Barrie	973	57	124	(1)	1,153	18.4%
City of Orillia	198	12	30	4	244	23.2%
Total Municipal	3,806	228	812	0	4,846	27.3%
% change		6.0%	21.3%		27.3%	
Ontario Works						
County of Simcoe	5,668	(7,725)	6,883	6	4,832	(14.7%)
City of Barrie	4,725	(6,446)	5,751	43	4,072	(13.8%)
City of Orillia	1,404	(1,913)	1,694	(49)	1,136	(19.1%)
Total Municipal	11,796	(16,085)	14,329	0	10,040	(14.9%)
% change		(136.4%)	121.5%		(14.9%)	

City of Barrie – Shared Services budget impacts



Social & Community Services (\$000's)	2024 Budget Fully Allocated Net Requirement (excluding transfers)	Provincial Funding Changes	Impacts		2025 Budget Fully Allocated Net Requirement (excluding transfers)	% change
			Operational Changes	Share Changes		
Simcoe County Housing Corp						
County of Simcoe	7,216	197	1,099	(14)	8,498	17.8%
City of Barrie	2,575	71	396	(7)	3,034	17.8%
City of Orillia	538	15	83	21	657	22.1%
Total Municipal	10,329	282	1,578	0	12,189	18.0%
% change		2.7%	15.3%		18.0%	
Social Housing - Non-Profit						
County of Simcoe	15,390	2,312	(1,536)	(25)	16,140	4.9%
City of Barrie	5,273	833	(553)	(13)	5,539	5.0%
City of Orillia	1,102	174	(116)	39	1,199	8.8%
Total Municipal	21,765	3,318	(2,205)	0	22,878	5.1%
% change		15.2%	(10.1%)		5.1%	

City of Barrie – Shared Services budget impacts



Health & Emergency Services (\$000')	2024 Budget Fully Allocated Net Requirement (excluding transfers)	Provincial Funding Changes	Impacts		2025 Budget Fully Allocated Net Requirement (excluding transfers)	% Change
			Operational Changes	Share Changes		
LTC - Homes						
County of Simcoe	10,913	(5,361)	7,270	45	12,868	17.9%
City of Barrie	1,543	(771)	1,046	32	1,850	19.8%
City of Orillia	1,527	(713)	967	(75)	1,706	11.7%
Total Municipal	13,984	(6,845)	9,284	1	16,423	17.4%
% change		(48.9%)	66.4%		17.4%	
Paramedic Services						
County of Simcoe	24,351	(2,269)	3,382	(40)	25,424	4.4%
City of Barrie	8,773	(817)	1,218	(21)	9,152	4.3%
City of Orillia	1,834	(177)	264	61	1,981	8.1%
Total Municipal	34,958	(3,263)	4,863	(0)	36,558	4.6%
% change		(9.3%)	13.9%		4.6%	

Operating Budget



City of Barrie Budget (000's)	2022 Actual	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2025B vs 2024B Change	
Department						\$	%
LTC - Homes	1,727	1,969	1,543	1,784	1,852	308	20.0
Paramedic Services	7,026	7,794	8,773	9,773	9,152	379	4.3
Health and Emergency Services	8,753	9,763	10,316	11,557	11,004	688	6.7
Children Services	1,996	1,907	1,949	1,949	1,949	0	-
Community Services	957	943	973	1,133	1,153	180	18.4
Ontario Works	2,748	3,899	4,725	4,689	4,072	(652)	(13.8)
Simcoe County Housing Corporation	2,228	2,762	2,575	2,980	3,034	459	17.8
Social Housing - Non-Profit	4,979	4,790	5,273	5,582	5,539	266	5.0
Social and Community Services	12,908	14,301	15,495	16,333	15,748	252	1.6
Archives	50	51	52	52	53	1	2.0
Museum	66	67	69	69	70	1	2.0
Total Archives and Museum	116	118	120	120	123	2	2.0
Total Lake Simcoe Regional Airport	160	154	176	0	0	(176)	(100.0)
Total Operating	21,936	24,336	26,108	28,011	26,875	767	2.9

Capital Projects



2025 - MFC Projects Department and Project	Budget (000's)	2025 - Capital Projects (Non MFC) Department and Project	Budget (000's)
LTC - Simcoe Manor Redevelopment	7,281	LTC - Building Components and Equipment	127
LTC -Homes	7,281	LTC - Vehicle Replacement	2
PAR - Springwater South Paramedic Post	426	LTC - Homes	129
PAR - Waubaushene Paramedic Station	1,266	PAR - Ambulance Addition	99
Paramedic Services	1,692	PAR - Bariatric Stair Chairs	8
SCHC - Affordable Housing (Barrie)	9,686	PAR - BSESC Solar Panels	31
SCHC - Affordable Housing (Collingwood)	2,316	PAR - Paramedic Facility Asset Management	178
SCHC - Affordable Housing (Midland)	63	PAR - Power Stretcher Replacement	16
Simcoe County Housing Corporation	12,064	PAR - Rapid Response Unit Addition	43
Total MFC Projects	21,038	PAR - Spare Equipment	19
		PAR - Station Security Cameras	14
		PAR - Vehicle Replacement	585
MFC Financing Balance		Paramedic Services	993
MFC Opening Balance	39,101	SCHC Facilities Management	1,472
Current Year Build	21,038		
Current Year MFC Principal Payment	(2,104)	Total Non MFC Capital Projects	2,594
Prior Years MFC Principal Payment	(5,805)		
MFC Closing Balance	52,229		
MFC Financing Payment			
Current Year MFC Principal Payment	2,104		
Prior Years MFC Principal Payment	5,805		
Interest	1,879		
Total Prior Years MFC Principal and Interest paym	7,684		
Total MFC Financing Payment	9,787		
Total Adjusted Capital (Total MFC Financing Payment + Non MFC Capital Projects)			12,381

Questions?