
TO: GENERAL COMMITTEE

SUBJECT: 2024 BUSINESS PLAN AND BUDGET – SERVICE PARTNERS

PREPARED BY AND KEY CONTACTS: J. KUEHL, MANAGER OF BUSINESS PLANNING AND BUDGET
C. GILLESPIE, SENIOR MANAGER OF CORPORATE FINANCE AND INVESTMENTS

SUBMITTED BY: C. MILLAR, CHIEF FINANCIAL OFFICER AND TREASURER
B. ARANIYASUNDARAN, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT
D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES
R. JAMES-REID, EXECUTIVE DIRECTOR – ACCESS BARRIE
I. PETERS, DIRECTOR OF LEGAL SERVICES

CHIEF ADMINISTRATIVE OFFICER APPROVAL: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

DATE: JANUARY 24, 2024

RECOMMENDED MOTION

Operating Budget Approvals

1. That the 2024 budget request from the Barrie Police Services Board presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$67.5 million, be approved.
2. That the 2024 budget request from the Barrie Public Library Board presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$9.7 million, be approved.
3. That the 2024 budget request from the County of Simcoe, including contributions to the County of Simcoe Capital Reserve, presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$30.5 million, be approved.
4. That the 2024 budget request from the Lake Simcoe Region Conservation Authority presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$370.8 thousand, be approved.
5. That the 2024 budget request from the Nottawasaga Valley Conservation Authority presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$420.0 thousand, be approved.
6. That the 2024 budget request from the Barrie Area Physician Recruitment presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$60 thousand, be approved.

7. That the 2024 budget estimate for the Simcoe Muskoka District Health Unit presented on page 283 of the 2024 Business Plan, with a net tax supported municipal funding requirement of \$2.2 million, be approved

Council and Staff authorization requests

8. That the City Clerk be authorized to prepare all necessary by-laws to implement the above recommendations.

PURPOSE & BACKGROUND

Report Overview

9. The purpose of this report is to recommend the Corporation's 2024 Business Plan and Budget for Service Partners. The guidelines and principles provided to Council on June 14th, 2023, in the "2024 Business Plan and Budget Directions" memorandum (provided in Appendix "A" – includes minor revisions via a memo sent on November 15th Circular list) were shared with Service on June 29th.

Background

10. On July 1, 2023, the province extended the Strong Mayor, Building Homes Act to the City of Barrie. This report along with the 2024 Business Plan and Capital Plan binders provides the background to the budget the Mayor is presenting under the Strong Mayor, Building Homes Act.
11. On November 8, 2023, Mayor Nuttall issued a decision pursuant to the Municipal Act 2001 and Regulation 530/22 to shorten the Mayor's veto period of amendments to the budget (should he seek to utilize) from 10 days to 5 days.
12. On November 8, 2023, City Council approved resolution 23-A-117 to shorten the timelines for Council to override a veto of an amendment to the budget to 5 days and resolution 23-A-118 to shorten the 30-day period to pass amendments to the City of Barrie operating and capital budgets to December 6, 2023 and Service Partner budgets to January 31, 2024.
13. On November 15, 2023, copies of the 2024 Business Plan/Capital Plan binders were distributed to members of Council. The same information was posted on the City's website (<https://www.barrie.ca/government-news/budget>). Appendix "B" of this report provides the Service Partner submission and it will also be posted on the City's Website under the service partners section of the 2024 budget.
14. On December 6, 2023, through motion 23-G-281, City Council approved the 2024 budget for City Operations, with a net tax supported municipal funding requirement of \$190.5 million (for the average assessed residential property this represents a 0% tax rate increase for City operations and a 2% increase associated with Infrastructure Investment Funding).
15. On December 6, 2023, through motion 23-G-281, City Council approved the 2024 Capital budget with new capital spending approvals of \$36.2 million in 2024, \$62.5 million in 2025, \$53.1 million in 2026, \$35.4 million in 2027, and \$25.9 million in 2028.

ANALYSIS

SERVICE PARTNERS BUDGET

16. For Service Partners, the 2024 Business Plan reports a net tax levy requirement of \$110.9 million in 2024 for ongoing service delivery. This is an increase of \$9.1 million over 2023 (\$101.7 million). Details on these requests can be found in Appendix "B".

Police and County make up most of the Service Partner ask

17. As shown in Appendix "B", the majority of the Service Partner budget comes from Police (61%) and the County (28%). Of the \$110.9 million Service Partner budget, \$98.1 million comes from these two areas.

Tax levy increase for Service Partners is 2.85%

18. The total Service Partner budget shows an increase of 9% over 2023 number, which is equivalent to a 2.85% increase for Barrie residents.
19. The following table shows how the increase is distributed among the various partners. More detail on the Service Provider increases can be found on Pages 282-285 of the budget binder, which are included in Appendix "B" of this staff report. Note that \$1.5 million of the County of Simcoe increase is related to the contribution that is made towards the County of Simcoe Capital reserve.

Description	Tax Levy Increase/(Decrease)	% Change	Tax Rate Impact
Conservation Authorities	\$ 84,487	12.0%	0.03%
County of Simcoe (including County Capital Reserve Transfer)	\$ 4,257,075	16.2%	1.33%
Lake Simcoe Regional Airport	\$ (154,000)	-100.0%	-0.05%
Barrie Police Services	\$ 4,284,507	6.8%	1.34%
Barrie Public Library	\$ 517,923	5.6%	0.16%
Simcoe Muskoka District Health Unit	\$ 147,242	7.2%	0.05%
Service Partner Budget Requests (including County Capital Reserve Transfer)	\$ 9,137,234	9.0%	2.85%

Online Surveys were performed for City Operations & Service Partners

20. The results of online surveys asking for resident feedback were included in Staff Report EMT005-23 "2024 Business Plan and Budget – City Operations and Infrastructure Investment Funding Portions", and are included in Appendix "C".

ENVIRONMENTAL AND CLIMATE CHANGE IMPACT MATTERS

21. There are no environmental or climate change impact matters directly related to the recommendation. The 2024 Business Plans and Budgets reflect various initiatives and capital projects that support a more sustainable community, features that mitigate climate change risks, and measures that promote adaptation to climate change.

ALTERNATIVES

22. The following are alternatives available for consideration by General Committee:

Alternative #1

General committee could decide that the City does not need the programs and services offered in Categories 2 and 3 by the Conservation Authorities.

Omitting the Category 2 and 3 budget requests would lead to a reduction in the Conservation Authority budgets of \$184,815, split between the Tax Levy and Water Rate. The decrease to the Tax Levy would be \$77,293 or 0.02% to the tax rate for a typical home, and the Water Rate impact would transfer the \$107,522 to the water capital reserve.

Alternative #2

General Committee could decide to approve a lower budget than was submitted by the Barrie Police Services Board.

If Council approves a budget that is below the request from the Police, the Police Services Board could either accept the budget offered or the Police Services Board has the ability, under Section 39 of the Police Services Act, to appeal to the Ontario Civilian Police Commission (OCPC). The OCPC then becomes the ultimate arbiter of the police budget, with both the City and the Police Services Board presenting their respective cases before a tribunal.

Alternative #3

General Committee could decide to approve a lower budget than was requested by the County of Simcoe.

If Council endorses a budget that is below the request from the County, as per the Municipal Services Management Agreement (MSMA) the City has with the County, both parties would follow the Dispute Settlement section of the MSMA (paragraph 18). If the matter cannot be resolved, the final step for both parties is agreeing to arbitration.

Alternative #4

General Committee could decide to approve a lower budget than what was submitted by the Library Board.

Council can direct the Library Board to implement any Council approved budget.

FINANCIAL

23. The financial impacts of the 2024 Business Plan are addressed in the analysis section of this report.

LINKAGE TO 2022-2026 COUNCIL STRATEGIC PLAN

24. The recommendations in this staff report are aligned to each of the five priorities identified in the 2022-2026 Council Strategic Plan.

APPENDIX "A"

2024 BUDGET DIRECTIONS – OPERATING & GENERAL

1. That staff prepare the 2024 Business Plan and Budget for City Operations that incorporates the Budget Development Guidelines identified in Appendix B and includes the Infrastructure Investment Fund (to be renamed from the former Dedicated Infrastructure Renewal Fund) increase of 2%, as approved in Council motion 23-G-023 (2024 Business Plan approval).
2. That staff prepare the 2024 Business Plan and tax rate supported Budget by continuing and increasing the total contribution from the Reinvestment Reserve to \$2.9 million from \$2.76 million in 2023 to help offset tax supported cost pressures.
3. That a letter from the Chief Financial Officer and Treasurer be sent to the following service partners and their respective Agencies, Boards and Commissions, that requires their budget submission to include appropriate level of details and explanations to allow Council to make more informed decisions, and that a copy of Staff Report EMT003-23 be included:
 - a) Barrie Police Service
 - b) County of Simcoe
 - c) Barrie Public Library
 - d) Lake Simcoe Region Conservation Authority
 - e) Nottawasaga Valley Conservation Authority; and
 - f) Simcoe Muskoka District Health Unit
4. That staff prepare the 2024 Business Plan for rate supported services that includes:
 - a) Recommendations for changes to user fees that reflect the full cost of providing the program or service, including fixed assets, net of any subsidy approved by Council; and,
 - b) Contributions to reserves that are consistent with the Financial Policies Framework and Council direction that reflect, to the extent possible, the anticipated current and future commitments against the reserves.
5. That any significant impacts to the 2024 budget be presented for consideration, including:
 - a) new investments and changes in level of service;
 - b) changes in staff complement levels; and
 - c) user fees that are added, removed, or increased/decreased by 5% or more.
6. That a ten-year Capital Plan be prepared that includes a one-year capital budget, a four-year forecast, and a five-year capital outlook, addressing both growth and renewal of infrastructure, with consideration to the maintenance of the City's AA+ credit rating and fiscal health.

7. That the 2024 Budget Development Schedule identified in Appendix "A", be used to develop the 2024 Business Plan for Council's review and approval of the City Operations portion of the tax rate no later than December 2023 and Service Partner budget approval in late January 2024.

Proposed 2024 Business Plan Development Schedule

Date	Committee/Council	Activity
June 14, 2023	General Committee	Consideration the 2024 Budget Direction report
		Approves the 2024 Budget Direction Report
June 21, 2023	Council	
May - November 2023		Staff produce work plans; draft operating, capital, and rate budgets as well as proposed user fees; executive management review; public engagement; production of budget and business plan materials.
November 15*, 2023	General Committee	2024 Business Plan and Budget presentation and binders distributed to Council
November 22, 2023	Finance and Responsible Governance Committee	Budget deliberations on 2024 Business Plan
November 29, 2023	General Committee	Committee Review of City Operations
December 6, 2023	Council	Council Approval of City Operations
January 17, 2024	Council	Service Partner 2024 Business Plan presentations
January 24, 2024	General Committee	Service Partner 2024 Business Plan deliberations
January 31, 2024	Council	Service Partner 2024 Business Plan Approval

* Updated as per memo 2024 Business Plan Development Schedule on Circular list November 15, 2023

APPENDIX "B"



SERVICE PARTNERS BUDGET AND FINANCIAL OVERVIEW

The City of Barrie has several Service Partners including the Barrie Police Service; County of Simcoe (provides long-term care, paramedic services, and social services); Conservation Authorities; and Barrie Public Library. These Boards, Municipalities, and Agencies have a legislated authority to establish budgets and levy taxes through the City's tax rate.

The City has limited ability to revise their requests. However, they comprise 32% of the property tax bill. The 2024 service partner base budget requests require a net increase of \$9.1 million to the tax levy which represents an increase to the Service Partner budgets of 9.0%, and a tax rate increase of 2.85% or \$134.72 for a typical home.

Description	Tax Levy Increase/ (Decrease)	% Change	Tax Rate Impact
Conservation Authorities	\$ 84,487	12.0%	0.03%
County of Simcoe (including County Capital Reserve Transfer)	\$ 4,257,075	16.2%	1.33%
Lake Simcoe Regional Airport	\$ (154,000)	-100.0%	-0.05%
Barrie Police Services	\$ 4,284,507	6.8%	1.34%
Barrie Public Library	\$ 517,923	5.6%	0.16%
Simcoe Muskoka District Health Unit	\$ 147,242	7.2%	0.05%
Service Partner Budget Requests (including County Capital Reserve Transfer)	\$ 9,137,234	9.0%	2.85%

The following detailed breakdown shows the total budget requests from each of the Service Partners, as well as the net impact to the tax levy and the year-over-year percentage change by Service Partner.



SERVICE PARTNERS & GRANTS - Base Budget Change Report

		2022 Actuals	2023 Budget	In Year Forecast	2024 Requested Budget	Change in 2024 Requested Budget to 2023 Approved Budget	
Conservation Authorities	Lake Simcoe Region Conservation Auth.	\$ 1,324,900	\$ 1,347,559	\$ 1,347,559	\$ 1,483,000	\$ 135,441	10.1%
	Water Rate	\$ (1,000,460)	\$ (1,010,669)	\$ (1,010,669)	\$ (1,112,250)	\$ (101,581)	10.1%
	Tax Funded	\$ 324,441	\$ 336,890	\$ 336,890	\$ 370,750	\$ 33,860	10.1%
	Nottawasaga Valley Conservation Auth.	\$ 420,652	\$ 434,582	\$ 434,582	\$ 494,143	\$ 59,561	13.7%
	Water Rate	\$ (63,139)	\$ (65,187)	\$ (65,187)	\$ (74,121)	\$ (8,934)	13.7%
	Tax Funded	\$ 357,513	\$ 369,394	\$ 369,394	\$ 420,021	\$ 50,627	13.7%
	Total - Tax Funded	\$ 681,953	\$ 706,284	\$ 706,284	\$ 790,771	\$ 84,487	12.0%
County of Simcoe	Social Housing	\$ 7,248,588	\$ 7,361,843	\$ 7,361,843	\$ 7,848,000	\$ 486,157	6.6%
	Draw from CoS Capital Reserve	\$ (630,334)	\$ (437,220)	\$ (437,220)	\$ (633,145)	\$ (195,925)	44.8%
	Tax Funded - Social Housing	\$ 6,618,254	\$ 6,924,623	\$ 6,924,623	\$ 7,214,855	\$ 290,232	4.2%
	Long Term Care	\$ 1,702,898	\$ 1,369,375	\$ 1,369,375	\$ 1,543,000	\$ 173,625	12.7%
	Ontario Works	\$ 2,749,876	\$ 3,999,087	\$ 3,999,087	\$ 4,725,000	\$ 725,913	18.2%
	Paramedic Services	\$ 7,024,793	\$ 7,203,375	\$ 7,203,375	\$ 8,773,000	\$ 1,569,625	21.8%
	Children and Community Services	\$ 2,978,740	\$ 2,927,320	\$ 2,927,320	\$ 2,922,000	\$ (5,320)	-0.2%
	Simcoe County Museum and Archives	\$ 115,808	\$ 118,000	\$ 118,000	\$ 121,000	\$ 3,000	2.5%
	Tax Funded - County of Simcoe Subtotal	\$ 21,190,371	\$ 22,541,780	\$ 22,541,780	\$ 25,298,855	\$ 2,757,075	12.2%
	Contribution to County Capital Reserve	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 5,250,000	\$ 1,500,000	40.0%
	Total - Tax Funded	\$ 24,940,371	\$ 26,291,780	\$ 26,291,780	\$ 30,548,855	\$ 4,257,075	16.2%
Lake Simcoe Regional Airport	Lake Simcoe Regional Airport	\$ 159,933	\$ 154,000	\$ 154,000	\$ -	\$ (154,000)	-100.0%
	Total - Tax Funded	\$ 159,933	\$ 154,000	\$ 154,000	\$ -	\$ (154,000)	-100.0%
Local Boards	Barrie Public Library	\$ 9,244,149	\$ 9,373,110	\$ 9,373,110	\$ 9,891,033	\$ 517,923	5.5%
	Draw from DC Reserves	\$ (46,188)	\$ (160,000)	\$ (160,000)	\$ (160,000)	\$ -	0.0%
	Tax Funded	\$ 9,197,961	\$ 9,213,110	\$ 9,213,110	\$ 9,731,033	\$ 517,923	5.6%
	Barrie Police Services	\$ 58,945,250	\$ 63,238,813	\$ 63,238,813	\$ 67,523,320	\$ 4,284,507	6.8%
	Total - Tax Funded	\$ 68,143,211	\$ 72,451,923	\$ 72,451,923	\$ 77,254,353	\$ 4,802,430	6.6%
Other Service Partners & Grants	Physician Recruitment	\$ 60,818	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
	Total - Tax Funded	\$ 60,818	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Simcoe Muskoka District Health Unit	Simcoe Muskoka District Health Unit	\$ 2,057,015	\$ 2,075,000	\$ 2,137,733	\$ 2,222,242	\$ 147,242	7.1%
	Province of Ontario	\$ (41,762)	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ -	0.0%
	Total - Tax Funded	\$ 2,015,253	\$,057,500	\$ 2,120,233	\$ 2,204,742	\$ 147,242	7.2%
Grand Total - Tax Funded		\$ 96,001,539	\$ 101,721,488	\$ 101,784,221	\$ 110,858,722	\$ 9,137,234	9.0%

Airport

As the table shows, there is no 2024 budget for the airport. This comes from motion 23-G-271 passed by City Council on November 22, 2023, which authorized the Mayor and the City Clerk to execute a Share Purchase Agreement to reflect the County of Simcoe's purchase of the City's 10% stake in the airport. As the City no longer has an interest in the airport, there is no budget required for 2024.

Conservation Authorities

The table above provides the budget request from the Conservation Authorities allowing for all possible programs and services. Amendments to the Conservation Authorities Act introduced a new framework for mandatory (Category 1) and non-mandatory (Category 2 and 3) services that could be provided by conservation authorities. Categories 2 and 3 require an agreement or memorandum of understanding (MOU) if the City decide that the Conservation Authority was to provide the service.

Category 1 items are provincially mandated and include programs and services related to natural hazards, land management on conservation authority owned lands, source protection, services under the Lake Simcoe Protection Plan, watershed-based management strategy, and the provincial water quality and quantity program.

Category 2 components are for programs and services undertaken at the request of a municipality and requires an MOU/agreement.

Category 3 components are for programs and services that the Conservation Authorities determines are advisable such as watershed restoration and stewardship, education, tree planting, research/innovation, and active recreation. The items in Category 3 would also require an MOU/agreement.

Omitting the Category 2 and 3 budget requests would decrease the tax levy by \$77,293 or 0.02% to the tax rate for a typical home, and the Water Rate impact would decrease by \$107,522 which would result in more funds being contributed to the Water Capital Reserve. Further details on the specifics of the Category 1, 2, and 3 expenses being requested can be found in the budget materials submitted by the Conservation Authorities which are included on pages 296 for the Lake Simcoe Region Conservation Authority and page 298 for the Nottawasaga Valley Conservation Authority.

County of Simcoe

The City is a member of a tri-party Municipal Services Agreement along with the County of Simcoe and the City of Orillia for services delivered by the County of Simcoe. The tax funded cost for the City's share of operating services is expected to increase by \$2.8 million for 2024. The County of Simcoe budget submission can be found on page 324.

Costs associated with the County's Capital Program are budgeted in the City's Capital Budget to smooth year-over-year costs. As these capital projects are funded from the City's County of Simcoe Capital Reserve there isn't a direct impact to the 2024 tax levy beyond what's required for the contribution to the County of Simcoe Capital Reserve. The contribution to the County of Simcoe Capital Reserve has been increased by \$1.5 million in 2024. More details on this can be found in the County of Simcoe Reserve section on page 40 of the 2024 Business Plan Operating Budget binder. This increase along with the \$2.8 million for County operating budgets results in a \$4.3 million increase to the City's tax levy in 2024 or a 1.33% impact to the tax rate for a typical home. The capital budgets for the County of Simcoe are included in the 2024 Capital Budget on pages 215 to 217.

The City will need to significantly increase the contribution to the County of Simcoe Capital Reserve over the next few years. While staff are recommending an increase of \$1.5 million to the 2024 contribution, which would result in a total \$5.25 million transfer to the reserve, further increases are needed in subsequent budgets to achieve an annual target of over \$14 million. The passing of Bill 23 puts more pressure on both the City and the County, as social housing costs related to growth are no longer eligible for collection through Development Charges. As noted previously, details can be found on page 40 of the 2024 Business Plan Operating Budget binder and pages 215 to 217 of the 2024 Capital Plan Binder.

Police

The Police Service budget submission is found on page 286. The Barrie Police Service is committed to providing exceptional policing focusing on modernization through an evidence-based approach. Investments in technology and member wellness are critical to maximize available resources and minimize risk and financial pressures impacting the Service. Financial pressures include continued growth within the city, increased demand for service, inflation, contractual obligations, and provincially legislated directives, including the Supporting Ontario's First Responders Act. The 2024 budget includes the replacement of six sworn officers currently off on mental stress injuries for more than two years, to minimize the gap between authorized and deployable officers, as well as the addition of four civilian staff. These staffing levels are required to ensure adequate service delivery and help meet the community's growing and changing needs while supporting essential programs, including initiatives within the City of Barrie's Community Safety and Well-Being Plan.

Library

The Library's budget submission is found on page 292. The Barrie Public Library's 2024 budget continues to focus on the need to reach individuals and families throughout our growing community, while maintaining a modest budget increase over last year. The Library Board has determined that the municipal funding required to maintain adequate and effective library service and achieve the outcomes noted above in 2024 is \$517,923 over the approved 2023 municipal grant of \$9,373,110 (a 5.53% increase). \$160,000 of the total municipal grant is funded from Development Charges to support the lease payments at the Holly Library.

This budget maintains service levels and will allow the Library to address some of the challenges faced in 2023. Financial pressures include inflation, contractual obligations and increasing safety and security challenges. To address the safety and security challenges, the 2024 budget includes \$78,000 to bring in support from an outside agency to provide information referral and community navigation services. In 2023, the Library budget was maintained with a 0% increase to the municipal grant. This year, most line items have been adjusted to reflect a 1% inflationary increase, as well as unavoidable increases to carry out contractual obligations.

Simcoe Muskoka District Health Unit

According to staff at the Simcoe Muskoka District Health Unit, the Board of Health has given direction for the Health Unit to prepare a budget with a municipal cost-shared budget of a 4% increase over the 2023 levy. The Board of Health will be considering the Simcoe Muskoka District Health Units budget on February 21, 2024.

4% increase in budget	Total - Tax Funded
2023 SMDHU Budget (Approved by Board of Health)	2,120,233
2024 Budget (4% Estimate)	2,204,742
2024 Difference	(84,509)

It is not unusual for the Simcoe Muskoka District Health Unit's budget to pass after the City's budget has been approved. As a result, there are often minor differences between the number the City assumes and the actual budget. In 2023, the Simcoe Muskoka District Health Unit's budget was \$62,733 higher than was approved in the City's 2023 budget.

Difference in budget estimates vs actual	Total - Tax Funded
2023 City Approved Budget (Estimated)	2,057,500
2023 SMDHU Budget (Approved by Board of Health)	2,120,233
2023 Difference (Underfunded)	(62,733)

Taking these numbers together, the total increase in the 2024 budget is \$147,242 or 7.2%.

Total change	Total - Tax Funded
2023 Difference (Underfunded)	(62,733)
2024 Difference	(84,509)
Total increase needed in 2024	(147,242)

<p>Barrie Police Services Board</p>
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BARRIE POLICE SERVICE
committed to our community

Rich Johnston
Chief of Police

R. Wyllie Allan
Deputy Chief

November 21, 2023

Mr. Craig Millar
City of Barrie
PO Box 400
Barrie, ON L4M 4T5

Dear Mr. Millar:

Re: 2024 Budget Request - Barrie Police Service

Please find enclosed the 2024 budget request for the Barrie Police Service.

The Barrie Police Service is committed to modernization using an evidence-based approach to policing. The Service's approach to addressing core functions is continuously evolving and investments in both technology and member wellness are critical to the organization. In addition, the Service will continue to play a significant role in the implementation of the City of Barrie's Community Safety and Well-Being Plan.

As in prior years, legislation imposed by the provincial government provides critical support to members experiencing mental stress injury; it has significantly impacted the Service. In particular, the *Supporting Ontario's First Responders Act* continues to cause substantial financial impact. However, new grant funding and secondment opportunities have been made available and the Service will experience increased revenues in 2024.

The budget request includes the replacement of six sworn members currently off as a result of a mental stress injury for more than two years, as well as the addition of four civilian staff. Our authorized strength will remain at 250 sworn officers and increase to 129 civilian staff. The strategy will allow us to reduce the gap between authorized and actual deployable sworn officers, and ensure our front-line resources are adequately staffed and respond to the growing demands of our community. The new recruits will be deployed to front-line platoons in 2024 upon their return from Ontario Police College.

In 2024, the Service will continue to implement several initiatives that will contribute to enhanced community safety and well-being, such as our Mobile Crisis Response Team (MCRT) which pairs a uniformed officer with a trained crisis worker.

After careful consideration, the Board has determined that the municipal funding required to support the Service's Strategic Plan as well as the ability to respond to future challenges is \$67,523,320 or a 6.78% increase over the approved 2023 budget.

Please do not hesitate to contact us should you require any additional information.

Sincerely,



Greg Ferguson
Chair
Barrie Police Services Board





**BARRIE POLICE SERVICE
2024 BUDGET**

	2024 Budget \$	2023 Budget \$	+/- \$	+/- %
Police Services Board	47,618	47,118	500	1.1%
OPERATING BUDGET				
Salaries, Benefits and Overtime				
Salaries	45,456,363	42,806,690	2,649,673	6.2%
Benefits	14,983,562	13,654,315	1,329,247	9.7%
Overtime	887,000	887,000	-	0.0%
Total Salaries, Benefits and Overtime	61,326,925	57,348,005	3,978,920	6.9%
Operating Expenditures	7,008,001	6,506,863	501,138	7.7%
Facilities	1,607,490	1,413,800	193,690	13.7%
Grants, Secondments and Other Revenue	(7,345,814)	(6,927,443)	(418,371)	6.0%
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	62,644,220	58,388,343	4,255,877	7.3%
CAPITAL BUDGET				
Transfer to Capital Reserve	1,698,630	1,662,107	36,523	2.2%
Radio System Upgrade	200,000	220,000	(20,000)	-9.1%
TOTAL CAPITAL BUDGET	1,898,630	1,882,107	16,523	0.9%
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	64,542,850	60,270,450	4,272,400	7.1%
LEGISLATIVE IMPACTS				
Salaries and Benefits - Supporting Ontario's First Responders Act	2,924,955	2,913,792	11,163	0.4%
Next Generation 911	55,515	54,571	944	1.7%
TOTAL LEGISLATIVE IMPACTS	2,980,470	2,968,363	12,107	0.4%
MUNICIPAL FUNDING REQUIRED	67,523,320	63,238,813	4,284,507	6.78%



**BARRIE POLICE SERVICE
2024 BUDGET WITH
FORECASTS**

	2024 Budget \$	2025 Forecast \$	2026 Forecast \$
Police Services Board	47,618	51,189	55,029
OPERATING BUDGET			
Salaries, Benefits and Overtime			
Salaries	45,456,363	48,865,590	52,530,509
Benefits	14,983,562	16,107,329	17,315,379
Overtime	887,000	953,525	1,025,039
Total Salaries, Benefits and Overtime	61,326,925	65,926,444	70,870,928
Operating Expenditures	7,008,001	7,533,601	8,098,621
Facilities	1,607,490	1,728,052	1,857,656
Grants, Secondments and General Revenue	(7,345,814)	(7,896,750)	(8,489,006)
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	62,644,220	67,342,537	72,393,227
CAPITAL BUDGET			
Capital Budget	1,698,630	1,826,027	1,962,979
Radio System Upgrade	200,000	180,000	180,000
TOTAL CAPITAL BUDGET	1,898,630	2,006,027	2,142,979
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	64,542,850	69,348,564	74,536,206
LEGISLATIVE IMPACTS			
Salaries and Benefits - Supporting Ontario's First Responders Act	2,924,955	3,144,327	3,380,151
Next Generation 911	55,515	-	-
TOTAL LEGISLATIVE IMPACTS	2,980,470	3,144,327	3,380,151
MUNICIPAL FUNDING REQUIRED	\$ 67,523,320	\$ 72,492,890	\$ 77,916,357

Barrie Public Library



60 Worsley Street
Barrie, Ontario L4M 1L6
tel 705.728.1010
fax 705.728.4322

December 18, 2023

Mr. Craig Millar
City of Barrie
P.O. Box 400
Barrie, ON L4M 4T5

Dear Mr. Millar,

Please find enclosed the 2024 budget request for the Barrie Public Library Board.

The Library's goals for 2024 continue to address the persistent need to reach individuals and families throughout our growing community and to meet them where they are. This budget allows the Library to maintain collections, continue community outreach, and serve the community in engaging spaces.

In 2023, the Library budget was maintained with a 0% increase to our municipal grant. This year, most line items have been adjusted to reflect a 1% inflationary increase, as well as unavoidable increases to carry out our contractual obligations. It should be noted that annual increases passed on to us from our vendors could be significantly higher and we will have to purchase fewer books, movies, etc. to cover this shortfall.

The most significant increase to note in the 2024 budget is the addition of contracted support for information referral and community navigation. This has been included under "Contracted and Other Services" as it is the Board's direction that this support be provided by a 3rd party (i.e., paid partnership with a local social agency). This is an additional cost of \$78,387 and should be considered a pilot project at this time.

The Library continues to be challenged to meet the needs of the public during an unprecedented mental health, addiction, and food insecurity crisis; all worsened by the pandemic and with no immediate resolutions forthcoming. It was mentioned publicly by Mayor Nuttall last year, and by numerous patrons and residents throughout the last few years, that the Downtown Library can feel unsafe at times. Furthermore, the Library as an employer is obligated to ensure staff safety, to the best of our ability and de-escalation and referral support is one way to achieve that, while also providing needed system navigation services for our most vulnerable community members and welcoming spaces for all library users.

The Board feels that the addition of contracted information referral and community navigation support in the Downtown Library, would provide the following outcomes:

- Help to mitigate risks for negative outcomes associated with security engagement by providing de-escalation services. The addition of this support could mean less support is required from security in the future
- Build resilience and remove barriers to social support access by providing system navigation and referrals to other agencies
- Ensuring all Library staff are equipped with the tools they need to assist vulnerable individuals (e.g., all staff trained in de-escalation, active listening, etc.)
- Ensuring that our locations are welcoming for our diverse range of library users

Libraries across North America have experienced fewer negative incidents and more positive outcomes with the addition of community navigators or similar roles in their spaces. This investment will better equip the Library with on-site expertise to enable positive outcomes for those seeking assistance and information.

To complement contracted information referral and community navigation support, the Library is expanding access to professional expertise currently offered in the Library from other agencies. Through the creation of a "wellness desk," the Library would provide space for local social agencies to engage with their clients and provide walk-in support for those looking for assistance. Mutually beneficial partnerships are currently in place with the Canadian Mental Health Association and Empower Simcoe. Discussions with other agencies to expand this service are in progress.

Inflation and increasing safety and security challenges are certainly challenging this budget. The Board has determined that the municipal funding required to maintain adequate and effective library service and achieve the outcomes noted above in 2024 is \$517,923 over the approved 2023 municipal grant of \$9,373,110 (a 5.53% increase). If funding \$160,000 from Development Charges which covers the lease payment for the Holly location, the increase becomes 3.82% over the 2022 municipal grant.

Thank you for your continued commitment to supporting library services in our community.

Sincerely,



Austin Mitchell, CPA, CA
Chair, Barrie Public Library Board

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Sincerely,



Austin Mitchell, CPA, CA
Chair, Barrie Public Library Board

Barrie Public Library Budget Summary			
Expenses	2023 Budget	2024 Budget	
Salaries & Benefits	\$6,381,814	\$6,640,653	
Library Materials & Programs	\$1,438,590	\$1,335,876	
Contracted and other Services	\$2,393,889	\$2,484,253	
Total Expenses	\$10,214,293	\$10,460,782	
Revenue			2024 Increase
Other Grants, Fees	\$841,183	\$569,749	
Municipal Grant Revenue	\$9,373,110	\$9,891,033	
Total Revenue	\$10,214,293	\$10,460,782	5.53%

**Lake Simcoe Region
Conservation Authority**

Lake Simcoe Region Conservation Authority Preliminary Budget Summary City of Barrie August 11, 2023										
	2023 Approved in 000s	2024 Proposed in 000s*				Total Change in 000s +/-	2024 Differences in 000s			
		Category 1	Category 2	Category 3	Total		MCA 16.37%	LSPA 15.97%	Change in Apportionment	BOD Approved 2% Increase
Corporate Services	630	611	44		655	25	0	-3	16	13
Ecological Management	234	14	179	57	250	16	0	-1	12	5
Education & Engagement	57				58	1	0	0	0	1
Greenspace Services	69	125			125	56	0	0	55	1
Planning & Development Services	83	84			84	1	0	0	0	2
Water Risk Management	156	99	45	18	162	6	0	-1	4	3
Watershed Studies & Strategies	119	17	132		148	30	0	-1	28	2
	1,348	949	401	75	1,483	135	-1	-6	116	27
						10.05%	-0.63%	-0.43%	8.60%	2.00%

*2024 remains draft as apportionment requires our BOD approval

**Nottawasaga Valley
Conservation Authority**



Nottawasaga Valley
Conservation Authority

September 27, 2023

City of Barrie
70 Collier Street
Barrie, ON
L4M 4T5

Dear Wendy Cooke:

Please find the 2024 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet at <https://www.nvca.on.ca/about/plans-annual-reports-financials/nvca-2024-draft-budget/> and is also attached for ease of distribution. This draft budget was received and approved for circulation and input for the mandatory 30-day review period, at the September 22, 2023, NVCA Board meeting. Please forward any comments to the undersigned by November 24, 2023.

The NVCA is also pleased to include the budget companion, the 2024 Program Overview provides simple, understandable information about how our budget is allocated, what our goals and objectives are both for the current year and future year, along with what has been achieved by our team. It can be found at <https://www.nvca.on.ca/about/plans-annual-reports-financials/2024-program-overview/> and is also attached for ease of distribution.

The NVCA worked very diligently to address the impacts of rising inflation and subsequent pricing increases, combined with the uncontrollable costs of items such as insurance, without adversely impacting our member municipalities.

The 2024 budget brings new changes to its framework. As per the legislative changes, conservation authorities are now required to show their budgets clearly showing the category 1, 2 and 3 revenues and expenses.

NVCA is continuing to strongly encourage each member municipality to participate in all programs offered by NVCA as the MOU discussions continue. Municipalities in the Nottawasaga Watershed are connected by rivers, streams, groundwater, forests, and many other natural heritage features. By working together, we can continue to deliver science based, innovative, watershed-wide services to improve water quality, manage flood and erosion, create more resilient habitats, grow economies through recreational opportunities, and better adapt to climate change. We look forward to continuing the MOU discussion with your municipality to ensure that MOU's are completed by the December 31, 2023 deadline.

The City of Barrie's proposed 2024 total levy contribution is \$471,529.55. The capital asset levy will be \$22,613.01. This represents a total of \$494,142.56 contribution for 2024.

Below is how it is broken down into the Category 1 and Categories 2 & 3:

Category 1 Operational Levy – \$422,835.18

Categories 2 & 3 Operational Levy – \$48,694.37

Category 1 Asset Levy - \$19,492.25

Categories 2 & 3 Asset Levy – \$3,120.76

Please contact Kerry Jenkins at 705-424-1479 ext. 272 or kjenkins@nvca.on.ca if your council would like to schedule a deputation or a meeting with staff to discuss this draft budget. We believe the 2024 draft budget represents a wise investment for the long-term health of our environment, watershed, and local economy.

Yours truly,

A handwritten signature in black ink, appearing to read "Doug Hevenor".

Doug Hevenor
Chief Administration Officer

Copies: NVCA Board Member, Councillor Gary Harvey
Craig Millar, Director of Finances and Treasurer
John Kuehl, Manager of Business Planning & Budget



NOTTAWASAGA VALLEY CONSERVATION AUTHORITY

2024 DRAFT BUDGET

Table of Contents

MOVING FORWARD IN TRANSITION	4
OUR WATERSHED	5
BUDGET PROCESS	6
BUDGET VOTE	7
2024 CATEGORY 1 DRAFT BUDGET	8
2024 CATEGORIES 2 & 3 DRAFT BUDGET	12
ASSET MANAGEMENT	16
CATEGORY 1 CAPITAL ASSET LEVY	16
CATEGORIES 2 & 3 CAPITAL ASSET LEVY	17
RESERVES	18

OUR VISION

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

OUR MISSION

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

WHAT WE VALUE

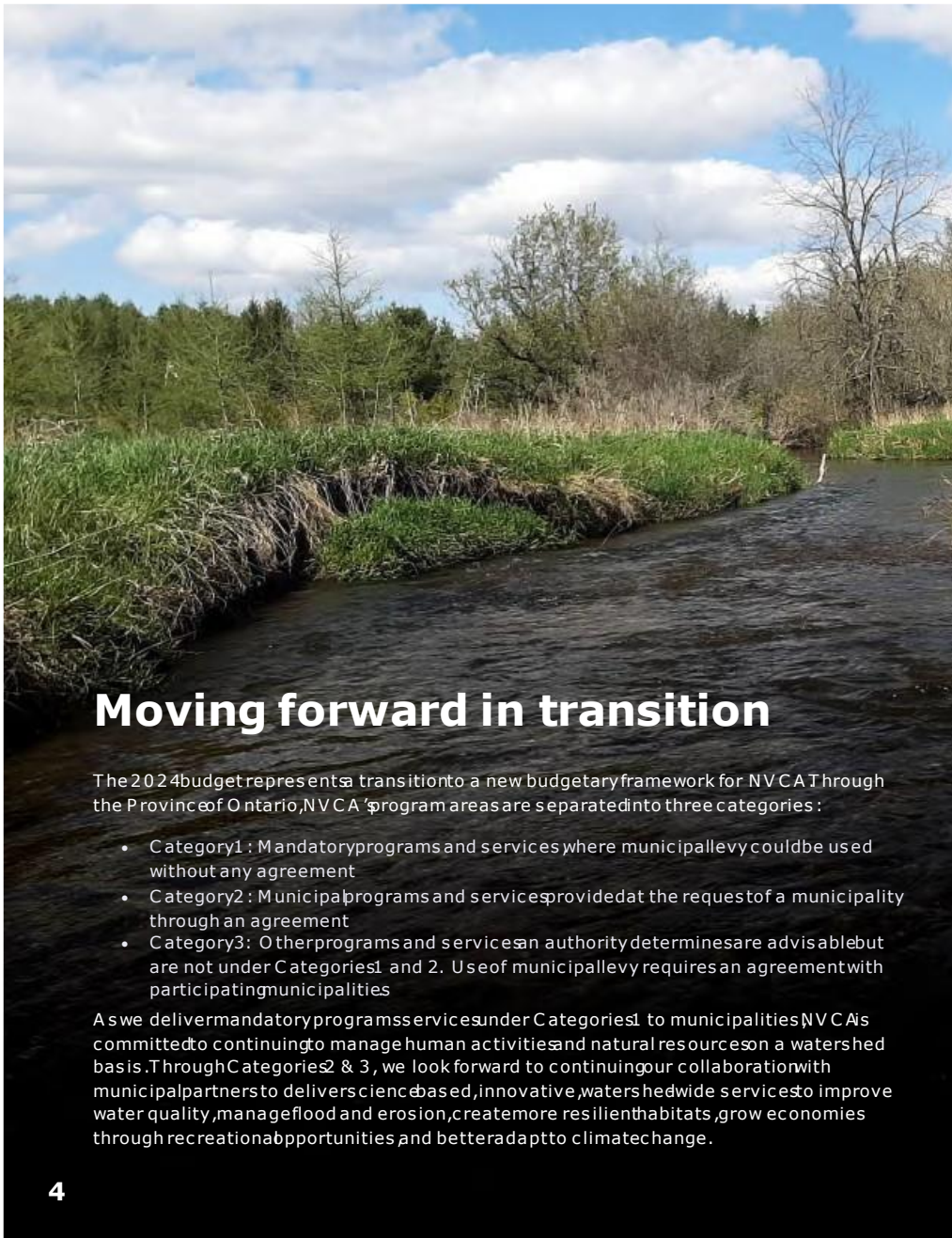
A abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreation opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.



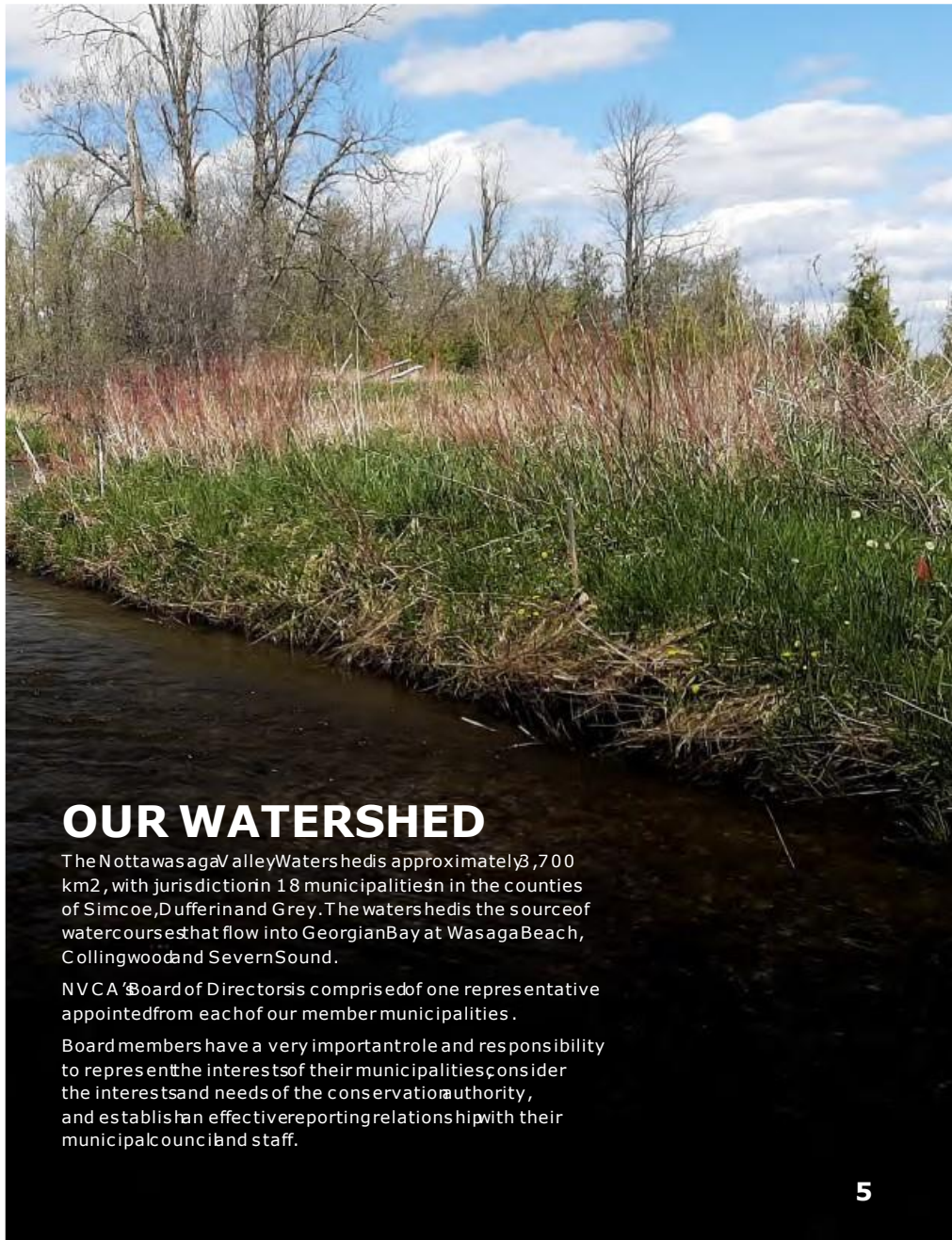
Moving forward in transition

The 2024 budget represents a transition to a new budgetary framework for NVCA through the Province of Ontario. NVCA's program areas are separated into three categories:

- Category 1: Mandatory programs and services where municipal levy could be used without any agreement
- Category 2: Municipal programs and services provided at the request of a municipality through an agreement
- Category 3: Other programs and services an authority determines are advisable but are not under Categories 1 and 2. Use of municipal levy requires an agreement with participating municipalities

As we deliver mandatory program services under Category 1 to municipalities, NVCA is committed to continuing to manage human activities and natural resources on a watershed basis. Through Categories 2 & 3, we look forward to continuing our collaboration with municipal partners to deliver science-based, innovative, watershedwide services to improve water quality, manage flood and erosion, create more resilient habitats, grow economies through recreation opportunities and better adapt to climate change.





OUR WATERSHED

The Nottawasaga Valley Watershed is approximately 3,700 km², with jurisdiction in 18 municipalities in the counties of Simcoe, Dufferin and Grey. The watershed is the source of water courses that flow into Georgian Bay at Wasaga Beach, Collingwood and Severn Sound.

NVCA Board of Directors is comprised of one representative appointed from each of our member municipalities.

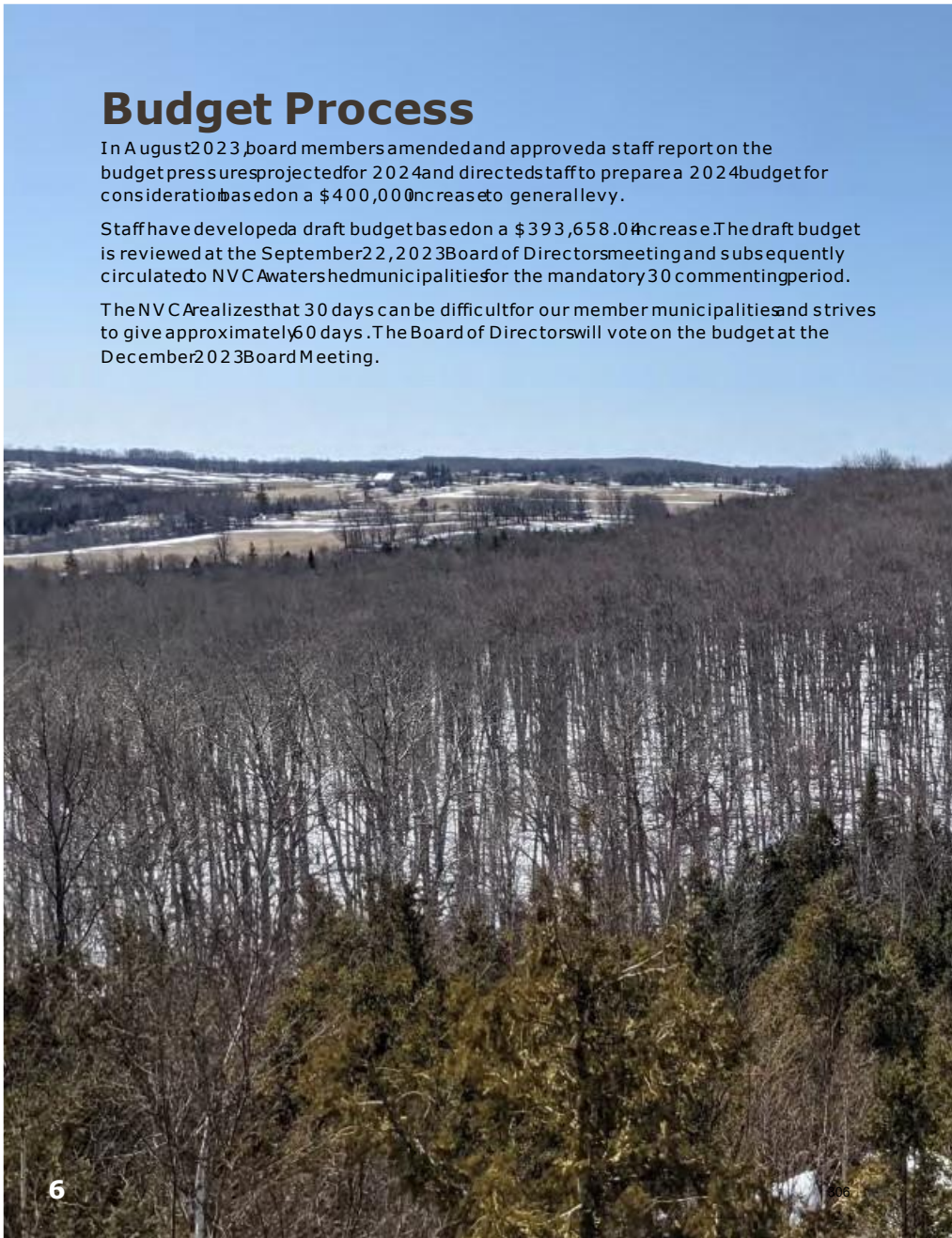
Board members have a very important role and responsibility to represent the interests of their municipalities, consider the interests and needs of the conservation authority, and establish an effective reporting relationship with their municipal council and staff.

Budget Process

In August 2023, board members amended and approved a staff report on the budget pressures projected for 2024 and directed staff to prepare a 2024 budget for consideration based on a \$400,000 increase to general levy.

Staff have developed a draft budget based on a \$393,658.00 increase. The draft budget is reviewed at the September 22, 2023 Board of Directors meeting and subsequently circulated to NVC watershed municipalities for the mandatory 30 commenting period.

The NVC realizes that 30 days can be difficult for our member municipalities and strives to give approximately 60 days. The Board of Directors will vote on the budget at the December 2023 Board Meeting.



Budget Vote

The Board of Directors will vote on the budget and levy using a weighted vote. The weighting formula is based on the Modified Current Value Assessment (MCVA) levy apportionment found later in this booklet.

Step 1	Board of Directors approves circulation of draft budget	September 22 2023
Step 2	Budget to Municipal partners	October 2 2023
Step 3	Municipal review period	November 24 2023
Step 4	Board of Directors weighted vote	December 8 2023

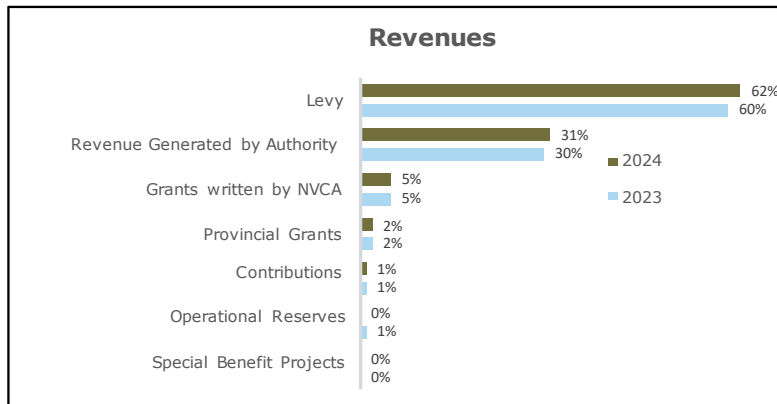
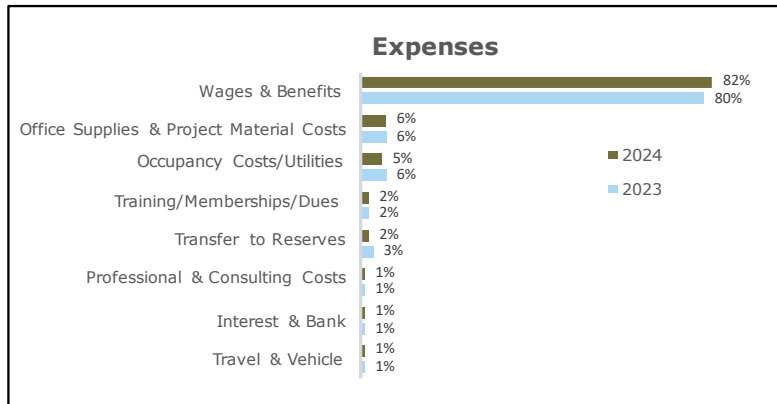
2024 Category 1 Draft Budget

As per the NVCA's inventory of Programs and Services, Category 1 items are provincially mandated services that NVCA must deliver to our partner municipalities. The 2024 operating budget for Category 1 is organized into business units and departments and is intended to reflect all associated costs. All operating programs, with the exception of planning and regulations with the addition of two new staff, have been maintained at the previous year's service level.

For Category 1's budget, a \$396,600.84 increase in municipal levy is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCV Apportionment percentage provided by the Ministry of Natural Resources & Forestry.

Summary of Category 1 Municipal Levy Contribution

Municipality	2023 MCVA Apportionment Percentage	2024 MCVA Apportionment Percentage	2023 Operating Levy	2024 Draft Operating Levy	\$ Increase
Township of Adolphus	4.04%	4.01%	\$99,265.94	\$114,531.37	\$15,265.43
Township of Amaranth	0.22%	0.22%	\$5,379.49	\$6,232.57	\$853.08
City of Barrie	14.91%	14.80%	\$366,845.66	\$422,835.18	\$55,989.52
Town of The Blue Mountains	1.44%	1.45%	\$35,317.19	\$41,494.31	\$6,177.12
Town of Bradford West Gwillimbury	4.28%	4.29%	\$105,280.05	\$122,572.02	\$17,291.97
Clearview Township	4.94%	4.92%	\$121,403.75	\$140,589.92	\$19,186.17
Town of Collingwood	10.25%	10.35%	\$252,105.39	\$295,584.45	\$43,479.06
Township of Essa	6.91%	6.86%	\$170,003.63	\$195,874.72	\$25,871.09
Municipality of Grey Highlands	0.34%	0.34%	\$8,279.54	\$9,631.64	\$1,352.10
Town of Innisfil	7.24%	7.22%	\$177,975.70	\$206,197.60	\$28,221.90
Township of Melancthon	0.47%	0.48%	\$11,602.67	\$13,579.12	\$1,976.45
Town of Mono	3.70%	3.67%	\$90,907.69	\$104,716.93	\$13,809.24
Mulmur Township	1.61%	1.61%	\$39,589.79	\$45,915.95	\$6,326.16
Town of New Tecumseth	13.59%	13.57%	\$334,317.84	\$387,536.32	\$53,218.48
Township of Oro-Medonte	7.37%	7.38%	\$181,301.29	\$210,910.59	\$29,609.30
Town of Shelburne	2.11%	2.13%	\$51,854.13	\$60,974.67	\$9,120.53
Township of Springwater	7.56%	7.56%	\$185,979.75	\$215,957.77	\$29,978.02
Town of Wasaga Beach	9.04%	9.15%	\$222,347.2	\$261,222.47	\$38,875.22



**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget - Category 1**

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
Municipal Levy	2,459,756.76	2,856,357.59	396,600.83
Special Benefit Projects	4,000.00	4,000.00	-
Oro-Medonte MOU	(41,880.49)	-	41,880.49
Total Municipal Revenue	2,421,876.26	2,860,357.59	438,481.33
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,000.00	197,000.00	-
Federal Sources	6,000.00	15,000.00	9,000.00
Total Government Grants	300,307.00	309,307.00	9,000.00
Contributions	58,650.00	42,150.00	(16,500.00)
Healthy Waters	5,000.00	5,000.00	-
Conservation Lands	34,300.00	34,300.00	-
Planning	1,115,500.00	1,260,500.00	145,000.00
Tiffin Operations	9,000.00	9,000.00	-
GIS & Technical Support	12,500.00	12,500.00	-
Investment Income	50,000.00	100,000.00	50,000.00
Total Contributions and User Fees	1,284,950.00	1,463,450.00	178,500.00
Operational Reserves	46,880.49	5,000.00	(41,880.49)
TOTAL REVENUE	4,054,013.76	4,638,114.59	584,100.83
EXPENSES:			
Wages and Interprogram Charges	3,446,788.33	4,008,243.33	561,455.00
	3,446,788.33	4,008,243.33	561,455.00
Other Expenses			
Staff Cost	10,300.00	10,300.00	-
Memberships/Professional Dues	48,100.00	45,600.00	(2,500.00)
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	107,700.00	110,700.00	3,000.00
Vehicles & Large Equipment Costs	40,950.00	45,250.00	4,300.00
Office Expenses	16,000.00	14,500.00	(1,500.00)
Equipment Costs	8,500.00	8,000.00	(500.00)
Transportation Costs	7,000.00	6,000.00	(1,000.00)
Legal	22,000.00	22,000.00	-
Consultants	5,500.00	8,500.00	3,000.00
Insurance	154,700.00	155,800.00	1,100.00
Taxes	18,860.00	18,860.00	-
Heat and Hydro	29,800.00	30,800.00	1,000.00
Telephones and Internet Access	23,000.00	21,000.00	(2,000.00)
Audit Fees	20,000.00	20,500.00	500.00
Interest and Bank Charges	33,500.00	38,500.00	5,000.00
Maintenance Expense	30,700.00	32,900.00	2,200.00
Uniform Expense	6,400.00	6,400.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	23,100.00	21,100.00	(2,000.00)

**NottawasagaValley ConservationA uthority
Proposed2024 Budget- Category1**

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	770,110.00	780,710.00	10,600.00
TOTAL EXPENSES	4,216,898.33	4,788,953.33	572,055.00
SURPLUS (DEFICIT)	(162,884.55)	(150,838.74)	12,045.81

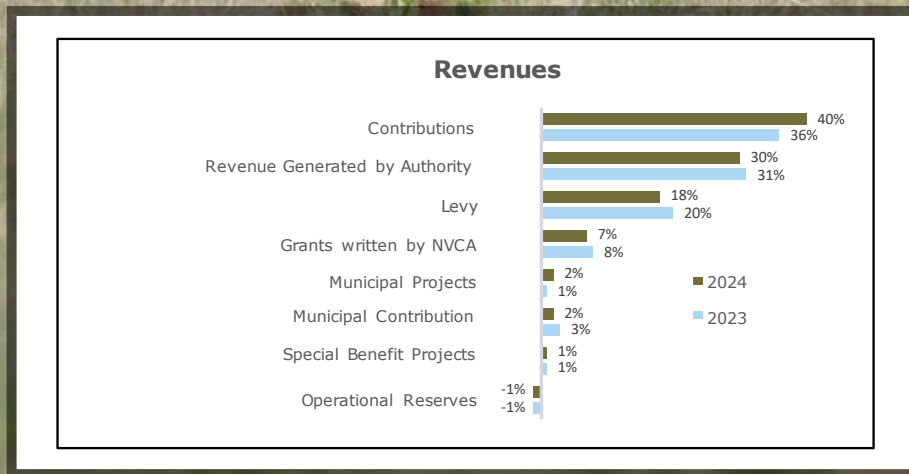
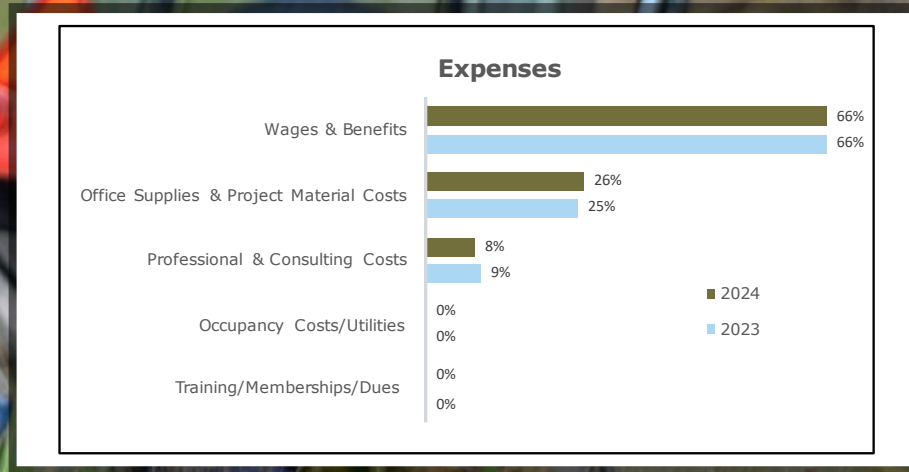
2024 Categories 2 & 3 Draft Budget

As per the NVCA's inventory of Programs and Services NVCA can only deliver items under Categories 2 & 3 if there are agreements in place with our municipalities. Category 2 items do not require levy, and projects are based on agreements with individual municipalities. Category 3 items require some levy to meet eligibility requirements for grants and other revenues, which in turn will help reduce the amount of levy needed under Category 1.

For Categories 2 & 3's budget, a \$2,942.78 increase in municipal levy is realized to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCV Apportionment percentage provided by the Ministry of Natural Resources & Forestry.

Summary of Category 3 Municipal Levy Contribution

Municipality	2023 MCV A Apportionment Percentage	2024 MCV A Apportionment Percentage	2023 Operating Levy	2024 Draft Operating Levy	\$ Increase
Township of Aylmer	4.04%	4.01%	\$13,393.57	\$13,189.61	\$(203.96)
Township of Aylmer	0.22%	0.22%	\$725.83	\$717.75	\$(8.08)
City of Barrie	14.91%	14.80%	\$49,497.07	\$48,694.37	\$(802.69)
Town of The Blue Mountains	1.44%	1.45%	\$4,765.21	\$4,778.55	\$13.34
Town of Bradford West Gwillimbury	4.28%	4.29%	\$14,205.03	\$14,115.59	\$(89.44)
Clearview Township	4.94%	4.92%	\$16,380.54	\$16,190.56	\$(189.98)
Town of Collingwood	10.25%	10.35%	\$34,015.60	\$34,039.98	\$24.37
Township of Essa	6.91%	6.86%	\$22,937.93	\$22,557.24	\$(380.69)
Municipality of Grey Highlands	0.34%	0.34%	\$1,117.13	\$1,109.19	\$(7.93)
Town of Innisfil	7.24%	7.22%	\$24,013.57	\$23,746.04	\$(267.53)
Township of Melancthon	0.47%	0.48%	\$1,565.50	\$1,563.79	\$(1.71)
Town of Mono	3.70%	3.67%	\$12,265.82	\$12,059.37	\$(206.46)
Municipality of Mulmur	1.61%	1.61%	\$5,341.70	\$5,287.75	\$(53.94)
Town of New Tecumseth	13.59%	13.57%	\$45,108.21	\$44,629.30	\$(478.91)
Township of Oro-Medonte	7.37%	7.38%	\$24,462.28	\$24,288.80	\$(173.48)
Town of Shelburne	2.11%	2.13%	\$6,996.48	\$7,021.94	\$25.46
Township of Springwater	7.56%	7.56%	\$25,093.53	\$24,870.04	\$(223.49)
Town of Wasaga Beach	9.04%	9.15%	\$30,000.45	\$30,082.79	\$82.34







**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget - Category 2 and 3**

Consolidated			
	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
Municipal Levy	331,885.46	328,942.68	(2,942.78)
Special Benefit Projects	21,000.00	21,000.00	-
Municipal Contributions	42,800.00	44,050.00	1,250.00
Municipal Project - RMO	36,000.00	36,000.00	-
Total Municipal Revenue	<u>431,685.45</u>	<u>429,992.68</u>	<u>(1,692.77)</u>
Other Provincial Sources	30,500.00	500.00	(30,000.00)
Federal Sources	98,000.00	125,000.00	27,000.00
Total Government Grants	<u>128,500.00</u>	<u>125,500.00</u>	<u>(3,000.00)</u>
Contributions	584,850.00	715,130.00	130,280.00
User Fees			
Reforestation	69,000.00	39,000.00	(30,000.00)
Healthy Waters	15,000.00	15,000.00	-
Environmental Monitoring	1,000.00	6,000.00	5,000.00
Environmental Education	214,000.00	285,000.00	71,000.00
Tiffin Operations	167,600.00	167,600.00	-
Conservation Land Leases	32,140.00	33,140.00	1,000.00
Total Contributions and User Fees	<u>1,083,590.00</u>	<u>1,260,870.00</u>	<u>177,280.00</u>
Operational Reserves	<u>(9,800.00)</u>	<u>(9,800.00)</u>	<u>-</u>
TOTAL REVENUE	<u>1,633,975.46</u>	<u>1,806,562.68</u>	<u>172,587.22</u>
EXPENSES:			
Wages and Interprogram Charges	<u>965,808.08</u>	<u>1,086,464.08</u>	<u>120,656.00</u>
	965,808.08	1,086,464.08	120,656.00
Other Expenses			
Staff Cost	300.00	300.00	-
Memberships/Professional Dues	1,250.00	1,250.00	-
Materials & Supplies - General	256,632.82	327,109.87	70,477.05
Materials & Supplies - Cost of Trees	114,000.00	110,000.00	(4,000.00)
Equipment Costs	500.00	500.00	-
Consultants	130,000.00	127,500.00	(2,500.00)
Heat and Hydro	200.00	200.00	-
Maintenance Expense	2,300.00	2,300.00	-
Uniform Expense	100.00	100.00	-
	<u>505,282.82</u>	<u>569,259.87</u>	<u>63,977.05</u>
TOTAL EXPENSES	<u>1,471,090.90</u>	<u>1,655,723.95</u>	<u>184,633.05</u>
SURPLUS (DEFICIT)	<u>162,884.55</u>	<u>150,838.74</u>	<u>(12,045.81)</u>

Asset Management

The capital asset levy, which funds the Asset Management Plan (AMP), is shared by the municipal partners based on their modified apportionment percentage.

The AMP is based on the annual approval of the asset management plan by the Board of Directors.

The AMP for 2024 was approved by the Board of Directors at the August 2023 Board meeting and is also split between Category 1 and Categories 2 & 3.

Below are the contributions for 2024 based on the approved Asset Management Plan:

Category 1 Capital Asset Levy

Municipality	2024 MCVA Apportionment %	2024 Capital Levy
Township of Adjala-Tosorontio	4.01%	\$5,279.77
Township of Amaranth	0.22%	\$287.31
City of Barrie	14.80%	\$19,492.25
Town of The Blue Mountains	1.45%	\$1,912.84
Bradford/West Gwillimbury	4.29%	\$5,650.44
Clearview Township	4.92%	\$6,481.04
Town of Collingwood	10.35%	\$13,626.12
Township of Essa	6.86%	\$9,029.61
Municipality of Grey Highlands	0.34%	\$444.01
Town of Innisfil	7.22%	\$9,505.49
Melancthon Township	0.48%	\$625.98
Town of Mono	3.67%	\$4,827.34
Mulmur Township	1.61%	\$2,116.68
Town of New Tecumseth	13.57%	\$17,865.01
Township of Oro-Medonte	7.38%	\$9,722.75
Town of Shelburne	2.13%	\$2,810.87
Township of Springwater	7.56%	\$9,955.42
Town of Wasaga Beach	9.15%	\$12,042.07



**Categories 2 & 3
Capital Asset Levy**

Municipality	2024MCVA Apportionment%	2024Capital Levy
Township of Adjala-Tosorontio	4.01%	\$845.30
Township of Amaranth	0.22%	\$46.00
City of Barrie	14.80%	\$3,120.76
Town of The Blue Mountains	1.45%	\$306.25
Bradford/West Gwillimbury	4.29%	\$904.65
Clearview Township	4.92%	\$1,037.63
Town of Collingwood	10.35%	\$2,181.58
Township of Essa	6.86%	\$1,445.66
Municipality of Grey Highlands	0.34%	\$71.09
Town of Innisfil	7.22%	\$1,521.85
Melancthon Township	0.48%	\$100.22
Town of Mono	3.67%	\$772.87
Mulmur Township	1.61%	\$338.89
Town of New Tecumseth	13.57%	\$2,860.23
Township of Oro-Medonte	7.38%	\$1,556.64
Town of Shelburne	2.13%	\$450.03
Township of Springwater	7.56%	\$1,593.89
Town of Wasaga Beach	9.15%	\$1,927.97

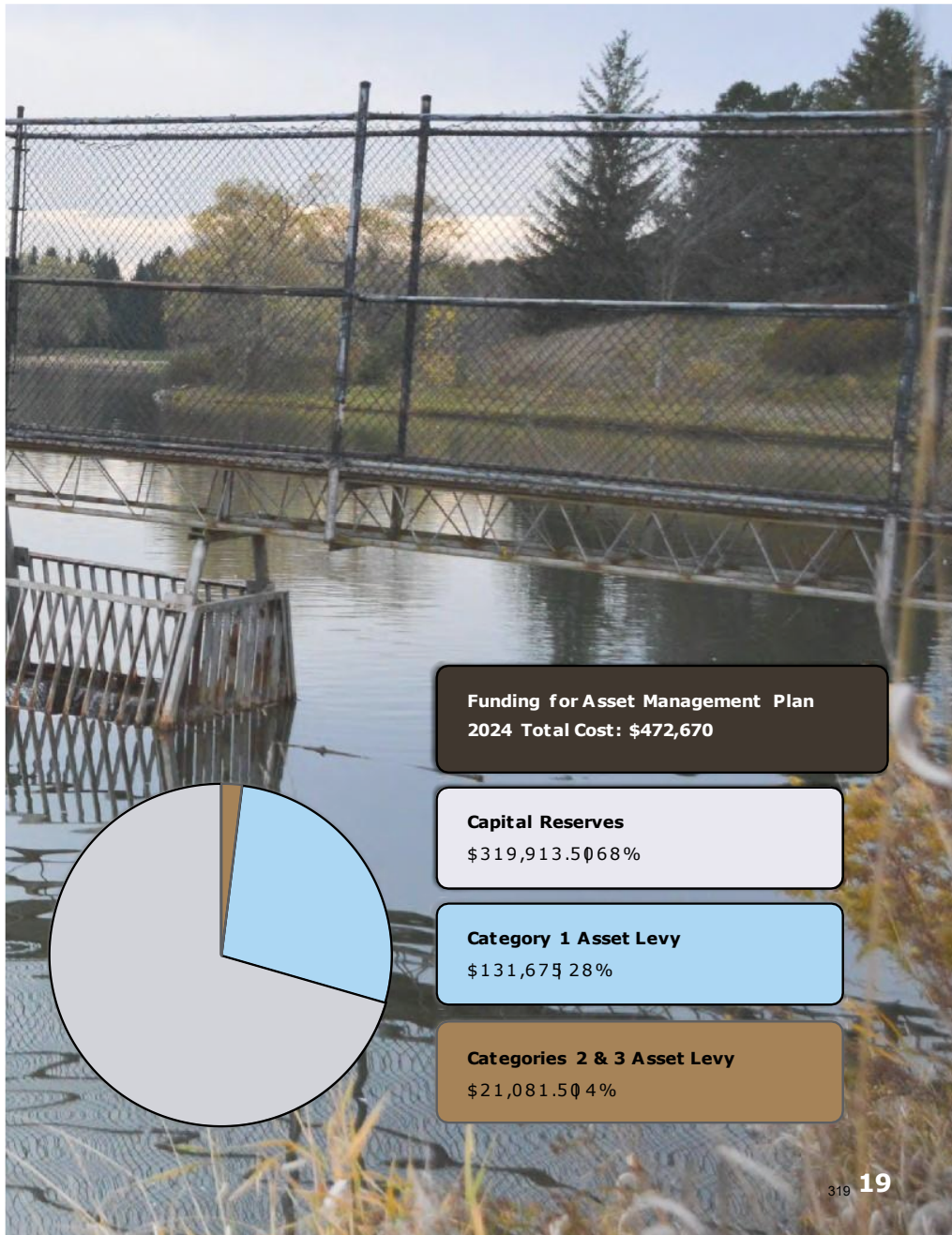
A large background image showing a calm lake reflecting a forested shoreline under a cloudy sky. On the right side, a portion of a metal structure, possibly a dam or bridge, is visible.

Reserves

These amounts will be put into reserve to pay for the repair, maintenance, and replacement of the assets as identified in the AMP. The asset levy is funding less than 50% of the purchases as 2024 is a heavy year and the total levy is spread out over 10 years. Also, some purchases were deferred from 2023 to 2024 and therefore the levy was already received for it and placed into the reserve for 2024.

Some of the 2024 expenditures as per the AMP:

1. Dam safety review for Utopia Dam as well as the Tiffin ponds, work to be completed at Tottenham and New Lowell Dams
2. Parts replacement on lands, flood and monitoring equipment to extend life as well as replacement of some end-of-life equipment
3. Computers and server upgrades and network hardware
4. Replacement of 2 vehicles (previously scheduled for replacement in previous years but due to COVID we were able to get a few more years out of them).



**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget**

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
Municipal Levy	2,791,642.23	3,185,300.27	393,658.04
Special Benefit Projects	25,000.00	25,000.00	-
Oro-Medonte MOU	(41,880.49)	-	41,880.49
Municipal Contributions	42,800.00	44,050.00	1,250.00
Municipal Project - RMO	36,000.00	36,000.00	-
Total Municipal Revenue	<u>2,853,561.73</u>	<u>3,290,350.27</u>	<u>436,788.54</u>
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	227,500.00	197,500.00	(30,000.00)
Federal Sources	<u>104,000.00</u>	<u>140,000.00</u>	<u>36,000.00</u>
Total Government Grants	<u>428,807.00</u>	<u>434,807.00</u>	<u>6,000.00</u>
Contributions	643,500.00	757,280.00	113,780.00
User Fees			
Reforestation	69,000.00	39,000.00	(30,000.00)
Healthy Waters	20,000.00	20,000.00	-
Conservation Lands	34,300.00	34,300.00	-
Planning	1,115,500.00	1,260,500.00	145,000.00
Environmental Monitoring	1,000.00	6,000.00	5,000.00
Environmental Education	214,000.00	285,000.00	71,000.00
Tiffin Operations	176,600.00	176,600.00	-
Conservation Land Leases	32,140.00	33,140.00	1,000.00
GIS & Technical Support	12,500.00	12,500.00	-
Investment Income	50,000.00	100,000.00	50,000.00
Total Contributions and User Fees	<u>2,368,540.00</u>	<u>2,724,320.00</u>	<u>355,780.00</u>
Operational Reserves	37,080.49	(4,800.00)	(41,880.49)
TOTAL REVENUE	<u>5,687,989.23</u>	<u>6,444,677.27</u>	<u>756,688.04</u>
EXPENSES:			
Wages and Interprogram Charges	4,412,596.38	5,094,707.40	682,111.02
	<u>4,412,596.38</u>	<u>5,094,707.40</u>	<u>682,111.02</u>
Other Expenses			
Staff Cost	10,600.00	10,600.00	-
Memberships/Professional Dues	49,350.00	46,850.00	(2,500.00)
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	364,332.84	437,809.87	73,477.03
Materials & Supplies - Cost of Trees	114,000.00	110,000.00	(4,000.00)
Vehicles & Large Equipment Costs	40,950.00	45,250.00	4,300.00
Office Expenses	16,000.00	14,500.00	(1,500.00)
Equipment Costs	9,000.00	8,500.00	(500.00)
Transportation Costs	7,000.00	6,000.00	(1,000.00)
Legal	22,000.00	22,000.00	-
Consultants	135,500.00	136,000.00	500.00
Insurance	154,700.00	155,800.00	1,100.00
Taxes	18,860.00	18,860.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget**

Consolidated			
	BUDGET	BUDGET	\$
	2023	2024	CHANGE
Heat and Hydro	30,000.00	31,000.00	1,000.00
Telephones and Internet Access	23,000.00	21,000.00	(2,000.00)
Audit Fees	20,000.00	20,500.00	500.00
Interest and Bank Charges	33,500.00	38,500.00	5,000.00
Maintenance Expense	33,000.00	35,200.00	2,200.00
Uniform Expense	6,500.00	6,500.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	23,100.00	21,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	1,275,392.84	1,349,969.87	74,577.03
TOTAL EXPENSES	5,687,989.22	6,444,677.27	756,688.05
SURPLUS (DEFICIT)	(0.00)	(0.00)	(0.00)



Nottawasaga Valley Conservation Authority

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@nottawasagaca



Simcoe Muskoka District Health Unit*

* No budget material provided at the time of budget binder publication

County of Simcoe

2024 Budget
City of Barrie

City of Barrie Operating Budget (000's)	2021 Actual	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2024B vs 2023B Change	
Department						\$	%
LTC - Homes	1,977	1,727	1,594	2,103	1,543	(50)	(3.2)
Paramedic Services	6,469	7,026	7,428	7,425	8,773	1,345	18.1
Health and Emergency Services	8,446	8,753	9,022	9,528	10,316	1,294	14.3
Children Services	1,806	1,996	1,949	1,949	1,949	0	-
Community Services	827	957	1,028	939	973	(55)	(5.4)
Ontario Works	2,825	2,748	4,041	4,015	4,725	684	16.9
Simcoe County Housing Corporation	2,003	2,228	2,531	2,514	2,575	44	1.7
Social Housing - Non-Profit	4,209	4,979	5,128	5,060	5,273	144	2.8
Social and Community Services	11,670	12,908	14,679	14,478	15,495	817	5.6
Archives	49	50	51	51	52	1	2.0
Museum	65	66	67	67	69	1	2.0
Total Archives and Museum	113	116	118	118	120	2	2.0
2023 Operating Budget adjustments			(599)				
Total Operating	20,229	21,776	23,219	24,124	25,932	2,712	11.7
Total Capital	3,647	8,673	13,441	21,588	12,185	(1,256)	(9.3)
MFC Projects							
- Current year MFC payment	238	665	1,154	1,246	967	(187)	(16.2)
- Prior years MFC payment	2,118	2,561	5,459	5,459	6,373	914	16.7
Total MFC payment	2,356	3,226	6,613	6,704	7,340	728	11.0
Non MFC capital projects	965	1,560	1,900	2,307	2,510	611	32.1
Total Adjusted Capital	3,321	4,786	8,512	9,011	9,850	1,338	15.7
Total Operating and Adjusted Capital	23,550	26,562	31,732	33,135	35,782	4,051	12.8

City of Barrie - Capital Projects		
2024 - MFC Projects		Budget
Department and Project		(000's)
LTC - Simcoe Manor Redevelopment		2,979
LTC - Homes		2,979
PAR - Springwater South Paramedic Post		80
Paramedic Services		80
SCHC - Affordable Housing (Barrie)		4,167
SCHC - Affordable Housing (Orillia)		2,448
Simcoe County Housing Corporation		6,616
Total MFC Projects		9,674
MFC Financing Balance		
MFC Opening Balance		34,457
Current Year Build		9,674
Current Year MFC Principal Payment		(967)
Prior Years MFC Principal Payment		(4,840)
MFC Closing Balance		38,324
MFC Financing Payment		
Current Year MFC Principal Payment		967
Prior Years MFC Principal Payment		4,840
Interest		1,533
Total MFC Financing Payment		7,340
2024 - Capital Projects (Non MFC)		Budget
Department and Project		(000's)
LTC - Building Components and Equipment		110
LTC - Homes		110
PAR - Bariatric Vehicle Addition		33
PAR - Defibrillator Replacement		337
PAR - Integrated Vehicle Tracking		116
PAR - Paramedic Site Improvement		23
PAR - Paramedic Station Improvement		83
PAR - Power Stretcher Replacement		14
PAR - Rapid Response Unit Addition		42
PAR - Vehicle Replacement		577
Paramedic Services		1,225
SCHC - Albert Street (Collingwood)		51
SCHC - Bay Street (Midland)		95
SCHC - Blake Street Bldg A (Barrie)		109
SCHC - Blake Street Bldg B (Barrie)		8
SCHC - Brock Street (Clearview)		7
SCHC - Cook Street (Barrie)		57
SCHC - Gignac Drive (Penetanguishene)		7
SCHC - Harriet Street (Penetanguishene)		28
SCHC - Maria Street (Penetanguishene)		67
SCHC - Matthew Way (Collingwood)		93
SCHC - Midland Avenue (Midland)		42
SCHC - Napier Street (Collingwood)		126
SCHC - Nelson Street West (New Tecumseth)		34
SCHC - Peter Street North (Orillia)		41
SCHC - Regent Street Bldg B (Orillia)		115
SCHC - Sophia Street East (Barrie)		120
SCHC - UNHC/GBNF Midland/Penetanguishene		176
Simcoe County Housing Corporation		1,175
Total Capital		2,510

Barrie Area Physician Recruitment



September 7, 2023

Mayor Nuttal and Members of Council
c/o City of Barrie Clerk's Office
City of Barrie
70 Collier Street, P.O. Box 400
Barrie, ON, L4M 4T5

Dear Mayor Nuttal and Members of Council,

On behalf of the Barrie Area Physician Recruitment Task Force, I'd like to take this opportunity to thank the Council of the City of Barrie for their ongoing support of the recruitment and retention initiative in our community.

Despite many obstacles with respect to the Covid-19 pandemic and the physician shortage crisis, we have made significant progress in bringing much needed Family Physician and Specialists into the area. Despite this success, there is still a tremendous amount of work to be done. Healthcare human resources will be a significant issue facing all residents of the area in the coming years and recruitment will be the key initiative to alleviate the hardship of the physician shortage.

In addition to recruitment, the Task Force also focuses on the various needs of incoming physicians, we tour visiting physicians throughout the catchment area as well as ensure a unique support system is in place for both the physician and their families should they choose to start a practice in Barrie or elsewhere in the Barrie Area. The Task Force also ensures a structured retention plan is in place to maintain physician satisfaction within the Barrie Area for years to come.

In order to continue to be successful in the recruitment and retention of family physician and specialists to the area we kindly request your financial support in the amount of \$60,000 to help further our initiative for the 2024-2025 fiscal year. As you are aware your financial contribution allows for your representative, currently Bryn Hamilton, to hold a seat on the Task Force, which will ensure that your input and accountability needs are met.

If you have any questions please do not hesitate to contact me at any time, or if you prefer to meet, I am available at your convenience can be reached directly at 705-229-6717 or by e-mail at maxwellc@rvh.on.ca

Thank you for your continued support.

Sincerely,



Corinne Maxwell
Physician Recruitment Coordinator
Barrie Area Physician Recruitment



APPENDIX "C"

Online Surveys were performed for City Operations & Service Partners

Two online surveys were created asking residents to provide feedback on major services included in the City's annual operating budget and the Service Partner budgets. Respondents had the option to increase, decrease or maintain spending for each area and learn about the service impacts associated with each choice. The goal of the surveys was to improve understanding of how tax dollars are spent and basic municipal budgeting processes, demonstrate value for money and get input from the public on key service areas.

The surveys closed with a total of 660 submissions (513 submissions to the City Operations Survey and 174 submissions to the Service Partners Survey). On each service area, respondents could increase spending by 5%, maintain current spending, or decrease spending by 5%. A summary of results and comments is included in Appendix "C". Overall trends in the data show the most popular selection for most service areas was to "Maintain current spending". The exception was the Barrie Police Service where the most popular selection was to "Increase spending 5%". Respondents were required to provide an email address, username and postal code to complete the online surveys. The results are not statistically valid.

The Phone Survey was Statistically Valid

The City worked with Oraclepoll Research to conduct a statistically valid phone survey of residents to gather feedback on key questions related to the 2024 Business Plan & Budget. The phone survey included 1,000 Barrie residents from all 10 Wards (both cellular and landlines). A summary of results is included in Appendix "D".

In addition to the surveys, staff executed a marketing campaign with the objectives of creating awareness on how the City spends tax dollars, and encouraging residents to submit their feedback via the surveys. The campaign included, but was not limited to, media releases, radio ads, digital and social media ads (X, Facebook, Instagram), updates to Barrie.ca, e-bulletins, digital facility screens and print ads in This Week in Barrie.

As of October 20, 2023, City-originated social media posts and ads about the 2024 budget generated more than 150 thousand combined impressions.

As part of the educational campaign, staff also included the opportunity for Barrie homeowners to review a personalized 'taxpayer receipt' that provided an estimated breakdown of how their 2023 tax dollars were used to fund City and partner services.

City Operations

Department	Maintain	Decrease 5%	Increase 5%
Development Services	46%	30%	24%
Fire & Emergency Service	46%	13%	41%
Information Technology	61%	28%	11%
Parks & Forestry Operations	45%	18%	37%
Recreation & Culture Services	50%	22%	29%
Roads, Fleet and Technical Operations	57%	7%	36%
Waste Management and Environmental Sustainability	71%	15%	15%
Transit	44%	30%	26%

Service Partners

Department	Maintain	Decrease 5%	Increase 5%
Libraries	38%	32%	30%
Police	26%	22%	52%

BUDGET ENGAGEMENT SUMMARY

Overall, the two online surveys collected 660 submissions between the campaign period September 25 to October 20, 2023.

Full comments provided below. Comments may have been edited for spelling, grammar or clarity. Note, comments that violate the City's [Social Media Policy](#) have been removed.

Service Partner Survey Results & Comments

A breakdown of the specific service partner area results and comments follows:
Totals might not equal 100% due to rounding.

Barrie Police Service

Barrie Police Service (BPS) provides 24/7 emergency response. Specialty units address complex investigations (crimes against persons, human trafficking, tech crimes, homicides, fraud). BPS also provides community safety and well-being services, courthouse security, traffic services and crime prevention. Civilian members work alongside sworn members to deliver services to our community.

Increase spending 5%: 52%

Maintain current spending: 26%

Decrease spending 5%: 22%

Barrie Public Library

The Barrie Public Library's (BPL) three locations (Downtown, Painswick, Holly), offer a wide range of services including 100+ programs each month for all ages.

Increase spending 5%: 30%

Maintain current spending: 38%

Decrease spending 5%: 32%

County of Simcoe

County of Simcoe provides Land Ambulance and Social Services including Long Term Care and Seniors Services, Ontario Works, Children's Services, Community Services (including poverty reduction programs), and Social Housing.

County of Simcoe Comments:

Increase as responsibly necessary.
Continuing to give so many discounts and subsidized programs makes it. Very hard on the middle-class working taxpayers
Increase investment in social housing
An extra layer of unnecessary administration adding additional costs.
Why should they get the funds they should go to the province
I would support this if it actually did do something meaningful. It appears that it has not
We need to see the Barrie Police budget significantly reduced. The amount of money they receive from the citizens of Barrie, compared against the actual services we receive, is abysmal. Speeding, speed-racing, truck rallies, homeless population - none of these things have improved and the police budget keeps increasing. I don't feel it is at all fair to residents to continue to send a huge proportion of our tax monies to an organization that I barely see doing anything in the community. This may be disheartening the police officers to hear, if this feedback is provided to them. But given that the streets are not any safer, and I keep seeing my proportion of tax monies being given to the police force increasing, I feel very strongly that their budget should be decreased by at least 5%
Not enough is being done to provide additional LTC homes.
Same as previous year budget
We need more of all of these programs, especially housing and seniors support services. I am very proud of the county LTCs. They compensate and take care of the staff. I hope there will be more County LTC and county senior services available down the road. We need more supports, funding for those on Ontario works, and we need more housing for families
We have to provide these services as seniors pensions are not keeping up to the times we are living in. In fact with the depressed \$ and the TSX dropping like a rock I have considerable less spending money. I am not sure how much lower it will go.
The more we help vulnerable people the more we save on health care, petty crime and safety for the community.
Increase spending in this area
I am happy with the social services and housing supports the County provides.
All fine
Please continue to maintain your partnership with the County of Simcoe.
County of Simcoe services is important to support children's services and community services etc. Also we need more policing for all the crime , drunk drivers and speeders etc.
We need to increase this area of the budget. All of the above need more funding
The city needs to work with the county in increase spending on social services, including a 24/7 warming and cooling centre in downtown Barrie.
Move from county to city and combine with Fire for EMS and have the city do our own social services
Would love to see more support for seniors and long term health. Less for social housing.
I would like to see more money to the ambulance services and long term and seniors and less to places like the Busby who seem to have money to buy real estate
Nothing worth mentioning
Get more paramedics, no more code RED ambulance services

Maintain
I would like to know more about in detail the programs they offer or está to help the organization.
supporting our paramedics is important as they are commonly short staffed
Not a priority. Poverty reduction and social housing are far from a priority.
Libraries are becoming the way of the past... I don't see the added value to my tax dollars there. Senior living, emergency services.... these are what I want when I need. I don't even remember when I went in a library last.
Important to maintain these services
This should be increased the City of Barrie has failed with Social Housing. Homelessness is a Policy Choice.
Online & virtual user friendly system
Cut the County of Simcoe budget.
Please recognize the paramedics for what they are worth. Fire departments are just band aids for paramedic services.
I think the city should take advantage of the housing accelerator fund provided by CMHC and ask the county to manage/build extra housing in the city, the county cant apply as they are an upper tier government and need the city to take the first step. Ideally the development will need to be mixed income (housing first, RGI, affordable) to help distinguish some nimbyism
we need more services
I do not support Diversity training for the police force. Also, our police force needs to be present to "serve and protect", not just to hand out speeding tickets. I rarely see police in residential neighbourhood patrols or even downtown. The only time I see police cars are at constructions sites (waste of taxpayer dollars) or pulled up beside each other with officers talking at the base of the Spirit Catcher. Not a fan.
Increase funding to social services to help the homeless population.
Maintain same spending.
As with any health care services, we always need more, but can't afford it, or need to re-allocate budget funds, and reduce expenses (not salaries)
These are all essential services. We should be focusing our tax dollars on things like long term and seniors care, especially with our ageing population.
The general state of our city is distressing. The food insecurity and housing insecurity is a serious concern.
Services provided to residents of Barrie by the County of Simcoe are limited. Would like to see how \$409 compares to what others pay in areas such as Collingwood and Wasaga Beach where there has been huge growth in the last few years. Those areas benefit fully from County programs and services, unlike Barrie residents.
I think they should get more money going forward
Increased focus on Long Term Care and Seniors Services, in order to better care for our aging population.
maintain current spending
I think we need to see an increase in social services, especially with the houseless crisis we are seeing in this city
Increase Long term care facilities for Seniors
As a regular library user, the library has so many resources which is essential with the cost of living going up and families do not have extra money. You can borrow musical instruments, video games and take free online classes.
Need to increase budget as people are living longer and don't have sufficient income to afford long term care.
we need to have a lot more housing units go up and not all of the money being spent on service and admin fees.

This entire survey is a joke!!!
All of these services help to reduce crime
Increase if needed
Increase funding/services for marginalized seniors. My sister passed away this year, in part due to lack of financial, personal support, and affordable housing needs not being met.
I would much rather spend this money on the various social and community services provided by the County, to keep our community strong and PROACTIVELY prevent crime, rather than keep spending on police to (maybe) arrest people after the crime is already committed.
I'd be in support of diverting 5% of library spending towards community/social housing
Allow usage of services and programs free of charge
Same
So many seniors, so much need.
Ambulance services are important to me. I feel they need to be improved yearly as our community grows. The child services I'm aware of go beyond what we had in the 80's. I feel it has made increased progress over the years and should be updated/upgraded if finances allow. Community services such as long-term care and housing should be #2 on the list. It is important that everyone have a place to lay their head if desired and feel safe in that place while they sleep.
Continue to prioritize safety and library services have been a great resource. County of Simcoe is a critical service.
Far too many resources being used by fraudulent recipients. Program eligibility needs to change. Working taxpayers should be able to access support when needed. Recipients of services should be required, if able, to attend job training, job placement or necessary treatment for addiction or mental health in order to receive benefits. ODSP Recipients should be evaluated and determine what their abilities are and how to use those abilities to contribute to their own independent living as well as the community. Handouts are costly and unproductive; hand ups build better futures. 10 yr plan to end homelessness has not worked but yet we keep throwing more money at a broken system.
Amount needs to increase as per inflation and matched by Ontario province
status quo okay
The structure in management of social service agencies throughout the county and city of Barrie, needs to be re-evaluated, and centralized. There are too many organizations trying to do the same service and therefore they are basically tripping over one-another, while also failing to offer proper supports to vulnerable populations.
Seems a little high, but I understand the wide range of services provided. What percentage is administrative cost?
Barrie should extricate themselves from partnership with other cities and towns in Simcoe County and stand alone like others are doing. Counties are only needed to cobble together disparate small communities that otherwise couldn't operate without sharing a tax base and resources.
We need improvements to our Long-Term Care, including more beds, but also more social workers and supports for those who require less intensive care.

Service Partner Comments

The police budget is offensive. There is no need for Barrie Police to have a budget as large as they do. Meanwhile, the library operates on a shoestring and puts far more value into the community. So deeply disappointed that my tax dollars go to support the over-inflated police budget.
People first
Like many businesses in Barrie, cost cutting initiatives and continuous improvement strategies to maximize value need to be implemented and communicated to residents.
Increase police spending with the caveat that new monies must be spent on traffic enforcement. Speeding (Cundles East, Livingstone West), reckless driving, modified cars, rallies (especially those at local shopping establishments) are all disturbing to the general public.
Reduce the Barrie Police budget and invest in social housing instead.
Streamlining or merging similar services can lead to substantial cost reductions and increased efficiency. By eliminating duplication and optimizing service delivery, the city can potentially achieve significant savings without compromising the quality of services provided to residents.
Defund then disband the police
Although I know you have no say in the partner agreements other than to approve or not approve. The amount of people at the top making more than \$150K a year is insane. Your service partners are too top heavy
Try to keep current levels. We are hit from every side with increases in taxes, food, cost of living.
Keep property taxes as low as possible
I love the library. Very proud of the community services sector of the county. More money is needed for all of those programs
Georgian College's construction course where students learn all trades and build small houses could be built on city land to provide transitional housing for under housed families. Small homes village.
I am pro Police however, the cost isn't in line with the level of service we get. For instance, in the IT department there is upwards of 11 staff. The 11 staff have a Manager who makes more than any other public servant in the same role in all of Barrie but manages a smaller budget and significantly smaller staff number. They also have a supervisor that makes way more than they should. The Manager last year received a 24% increase in pay! This is a public record. They also have two coordinators who make over \$100k.
Library & police suffering from understaffing. Need more police on patrol, having overtaxed, stressed out field patrol doesn't help them make better decisions or create a better image for the police. Downtown library needs better help like social workers in library to help with customers who needs social assistance. This will help police, my family and staff and our community have safer interactions at library.
We do not need a safe consumption site. We need allow the not for profit organizations to be able to provide the services and counseling to help people get out of their addiction
Need more policing for all the crime etc. more helping families
Community safety begins with addressing the root causes of crime. The police don't do this. They need to have their budget slashed and that money spent on providing the proper resources to people who need them.
Concentrate on Barrie core over county. More safety and security downtown Barrie.
Police need more money, they are understaffed and response times are not sufficient. Downtown is littered with drug users and homeless people. Police need more resources. Crime is in the rise.
We need more police presence! Please hire more police officers! Our downtown is a complete disgrace!!! Looks like a war zone full of zombies.
Cut the police budget its over inflated
Please increase policing budget.

public services continue to be expensive. Police go to 75% calls that don't meet the threshold of a criminal offence. Example out of control kids, Mental health calls and check ups, barking dogs, noisy stereos. In many other police services these are dealt with by city bylaw and police are involved if safety becomes a concern
Again I pay property tax and my postal code is not valid I pay taxes to The City of Barrie
Quicker referrals to appropriate services and supports Increase supply of housing.
Increase Barrie Police Services budget, but tie it to increased policing of the downtown core. It is impossible to get police to respond (at all, or in a timely manner) to late night or excessive noise or disorderly conduct calls currently.
Cops do not need a raise. Many of them make over \$100,000. They are already well paid.
I would cut the libraries even further. Everything you want to know is on the internet. Let's have an increase in traffic enforcement. It's getting out of hand. People know they're free to do what they want. Each new resident to Barrie should have their services covered by their own taxes. Why should the taxes for the rest of us increase due to increased population?
The downtown looks like a zombie apocalypse. Clearly these "harm reduction" services provided by services that are more concerned about their employment are not working. Barrie Police need more money and more officers.
We need more services for mental health, addiction and housing.
In challenging economic periods, particularly when faced with elevated interest rates, it is imperative to maximize our existing resources. This presents an opportunity to enhance our operational efficiencies, yielding tangible cost savings. Additionally, it is crucial to tackle toxic work environments across all organizational levels, as fostering a positive and harmonious work environment can significantly contribute to overall productivity and effectiveness.
It is WILD that so much of the budget is spent on policing, especially when compared to education. Children under 18 are legally obligated to attend school, the education system is something we all have contact with at some point in our lives, and yet we as a society have decided it's not as important as having more police officers? If we want lower crime rates, we should be investing in kids and families from the beginning so they have the education and community supports that will enable them to become productive members of society. I realize this is much bigger than just Barrie's budget (provincially, federally), and this isn't meant to be anti-cop, but progressive changes need to start small!
I would just like to add my support for increasing funding for the Police.
Increase the library by more than 5%
Police and Library services are essential to a thriving community.
Police don't need more money or the library. Simcoe county ambulance, LTC, children need the money
Increased funding for Barrie Public Library to open more locations in underserved areas (e.g. North end)
There are significant lack of services for residents facing economic, social and mental health issues. I would love to see a lot more community outreach and addiction/mental health support.
Please more funding for the Barrie Public Library and housing!!
The budget for the library should be going towards opening another smaller location in the north end of Barrie, such as inside Easy Bayfield Community centre, as it is the only area now lacking this resource after Holly.
we need policing to increase. We need to increase the budget even more so we can have more officers responding quicker to calls for service.
Spend more wisely
More money is required to provide the City of Barrie Police adequate staffing numbers to ensure community safety is maintained.
Council needs to start working WITH the service partners, instead of constantly pointing fingers and making them the scapegoats. It's exhausting to hear council continue to increase funding to the police and decrease funding to the service partners that help strengthen our community (and then blame

them for not solving all the community's ills when they're underfunded).
The only reason I was in support of a 5% reduction to police service is having personal experience in 2 neighborhoods over the past 3 years where police presence appeared to far outweigh the threat. These responses appeared to be quite excessive.
It became clear during the height of the COVID pandemic that public libraries play a critical community role during difficult times. However, this role continues to be vital to the quality of life for residents as we move forward. Libraries support literacy, lifelong learning, access to employment skills and technology. They also enhance neighbourhoods, forge community connections and engagement, act as a gathering place, thereby supporting positive mental health outcomes for residents. Municipalities should be leveraging this community asset in order to ensuring the Barrie is a strong, resilient city with the social infrastructure to support the needs of its residents into the future. The City of Barrie can demonstrate its commitment to these goals by increasing the library's budget. Inevitably, the return on investment will be greater than the impact on the budget.
We need to be accountable, we need to re-evaluate our strategy and require everyone to contribute to society.
Perhaps discontinuing police cars & officers assigned to guard street construction sites & replace with either temporary large flashing barriers or just concrete barriers.
More emphasis needed on curbing vehicle speeding in all residential areas. Perhaps put in place City wide 40k max.
If the province will not put into place a universal "no right turns on a red light", then police should heavily enforce & ticket vehicles rolling through on right turns Many infractions observed every day around the City.
Cut the police budget. Too much money given to the police!
Increase of police traffic budget - car noise (racing) is getting out of hand.

APPENDIX "D"

Budget Engagement Summary



2023 Budget
Survey Report

Table of Contents

Methodology & Logistics	2
Top of Mind Issue	3
Tolerance for Higher Taxes	4
RVH Special Tax Levy	5
Taxation vs Services Received.....	6
Greater Funding for Services & Areas.....	7
Results by Question.....	8

Methodology & Logistics

Background & Overview

The following represents the findings from an October 2023 telephone survey of N=1000 voting age City of Barrie residents (18 years of age or older) conducted by Oraclepoll Research Limited. The purpose of the research was to gather opinions from residents on issues related to the 2023 City budget process.

This report includes an executive summary of the findings and the results by question, while a separate Excel file contains the results by question.

Study Sample

A dual frame random database (RDD) was used for the sample that was inclusive of landline and cellular telephone numbers. The sample was stratified to ensure that there was an equal distribution across each of the ten City Wards. The survey screened to ensure respondents were 18 years of age or older and were residents of each Ward. Gender and age samples were also monitored to ensure they reflected the demographic characteristics of the community.

SAMPLE BREAKDOWN

Ward 1	N=100	10%
Ward 2	N=100	10%
Ward 3	N=100	10%
Ward 4	N=100	10%
Ward 5	N=100	10%
Ward 6	N=100	10%
Ward 7	N=100	10%
Ward 8	N=100	10%
Ward 9	N=100	10%
Ward 10	N=100	10%

Survey Method

All surveys were conducted by telephone using live operators at the Oraclepoll call center facility. A total of 20% of all interviews were monitored and the management of Oraclepoll Research Limited supervised 100%. The survey was conducted using computer-assisted techniques of telephone interviewing (CATI) and random number selection (RDD).

Logistics

Surveys were conducted by telephone at the Oraclepoll call center using person to person live operators from the days of October 18th to October 26th, 2023.

Initial calls were made between the hours of 6:00 p.m. and 9:00 p.m. Subsequent call-backs of no-answers and busy numbers were made on a (staggered) daily rotating basis up to 5 times (from 10:00 a.m. to 9:00 p.m.) until contact was made. In addition, telephone interview appointments were attempted with those respondents unable to complete the survey at the time of contact. If no contact was made at a number after the fifth attempt, the number was discarded and a new one supplanted it.

Confidence

The margin of error for the total N=1000 sample is $\pm 3.1\%$ at the 95% confidence interval. Error rates for sub-groups of the population (demographics) vary and are higher.

Top of Mind Issue

In the first question presented to all N=1000 respondents , they were asked in an open-ended or unaided probe to name what they considered to be the main issue facing the City of Barrie.

Q1. What in your opinion is the main issue facing the City of Barrie at this time?

Cost of living	26%
Addictions / drugs / opioids	21%
Housing (availability, affordability)	13%
Crime / drug violence / public safety	11%
Unsure	8%
Transit	4%
Infrastructure / Roads	4%
Economy, jobs, economic issues	3%
Homeless	2%
Poverty / working poor / living wages	2%
Mental health	2%
Health care / wait times / shortages	1%
Environment / climate action	1%
Taxes / taxation	1%
Deficits / spending	1%

Issues related to rising costs including the cost of living or inflation (26%) and housing costs (13%) and its related theme of availability dominated, closely followed by responses of drugs or specifically opioids (21%) and the related theme of crime, safety, or drug violence (11%). Other notable responses included transit, infrastructure, and the economy along with the social themes of homelessness, poverty, and mental health.

Tolerance for Higher Taxes

The following short descriptive statement was first read to all respondents after which they were asked if they would be willing to pay higher taxes to maintain service levels for City services and Service Partners.

“While the City of Barrie provides many services for its residents and businesses, it also faces high inflation costs while delivering these services. In order to maintain existing service levels, would you be willing to pay slightly higher taxes for each of the following?”

Q2A. City



Responses were mixed with 43% being willing to pay slightly higher taxes for City Services, while 48% are not, with 9% being unsure. Those responding yes tended to be in the mid aged cohorts of 30-39 (51%), 40-49 (52%) and 50-59 (48%) and in the higher income brackets of \$75,000-\$99,999 (76%) and \$100,000+ (75%).

Q2B. Service Partners (County, Police, Library)

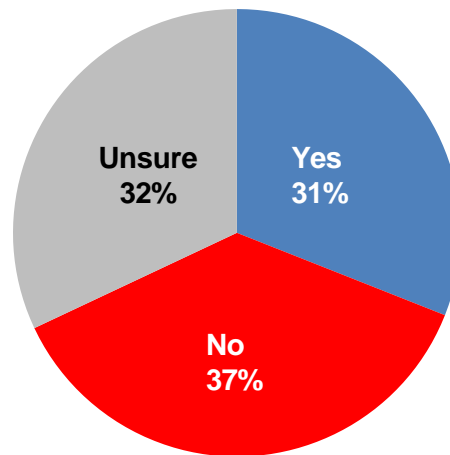


Somewhat fewer or 38% said they are willing to pay slightly higher taxes for Service Partners, with more than half or 51% not willing, while 11% were uncertain. Once again yes results were elevated for those aged 30-39 (55%), 40-49 (49%) and 50-59 (48%) as well as those earning \$75,000-\$99,999 (73%) and \$100,000+ (78%).

RVH Special Tax Levy

In the next probe, respondents were probed to find out if they would support a special tax levy to assist in the future expansion of the Royal Victoria Hospital.

Q3. Would you support a special tax levy dedicated to help fund the expansion of the Royal Victoria Hospital (RVH)?



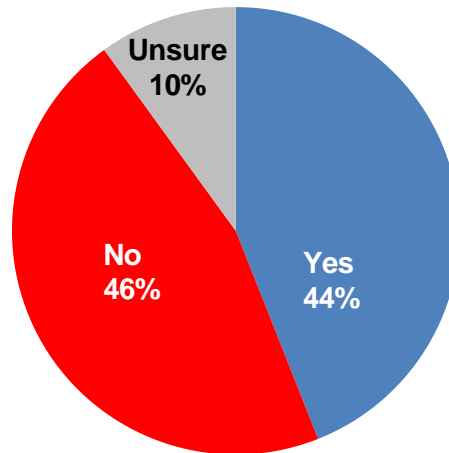
There was a three-way split of responses with 31% answering yes they are willing to support the special levy, only 37% in opposition while nearly a third were unsure requiring more information.

Results of unsure were higher among older residents (70+, 39% & 60-69, 40%), while those 70+ were most likely to have said no (48%). Conversely those more inclined to respond yes were aged 40-49 (44%), 30-39 (40%), 50-59 (37%) and 18-29 (30%). Higher earners making \$75,000-\$99,999 (63%) and \$100,000+ (59%) also had higher yes mentions.

Taxation vs Services Received

All N=500 residents were then asked if the taxes they pay to the City were fair in relation to the services received.

Q4. In your opinion, are the taxes you pay to the City of Barrie fair in relation to the services you receive?



Residents were divided with 44% answering that the taxes they pay are fair in relation to the services they receive and 46% responding no. Ten percent were unsure or undecided. Older residents 70+ (77%) and 60-69 (69%) had the highest mentions of no, compared to those under the age of 60 that were more likely to answer yes (30-39, 58% / 40-49, 57% / 50-59, 51% / 18-29, 43%). No responses were also highest among those earning under \$50,000 per annum (75%) and \$50,000-\$74,999 (59%). Those earning \$75,000-\$99,999 (73%) and \$100,000+ (75%) were most satisfied answering yes.

Greater Funding for Services & Areas

In the final question, respondents were asked in an open-ended or unaided probe to identify what local services or areas that should receive greater funding from the municipal taxes paid.

Q5. What local services or areas do you feel should receive greater funding from the municipal taxes you pay?

Police services	21%
Infrastructure / roads / sidewalks	20%
Unsure	9%
Garbage / waste / recycling services	8%
Transit services	8%
Fire Department	7%
Snow removal / winter road sidewalk maintenance	6%
Water / sewers	4%
Outdoor rec facilities / services / programs	3%
Social services / outreach	3%
Youth programs (after school, daycare, teen)	2%
Housing	2%
Indoor rec facilities / services / programs	2%
Street lighting	2%
Libraries	1%
Ambulance / paramedics	1%
Health Unit	1%
Seniors programs	1%
By law Department	1%

While responses were varied, the most named areas were police services (21%) and infrastructure including roads and sidewalks (20%). Other mentionable responses related to waste and recycling, transit, the Fire Department, snow removal, indoor and outdoor recreation services and water and sewer maintenance.

Results by Question

Q1. What in your opinion is the main issue facing the City of Barrie at this time?

Frequency		Percent
Cost of living	260	26.0
Addictions / drugs / opioids	205	20.5
Housing (availability, affordability)	134	13.4
Crime / violence / public safety	105	10.5
Unsure	83	8.3
Transit	42	4.2
Infrastructure / Roads	39	3.9
Economy, jobs, economic issues	34	3.4
Homeless	23	2.3
Poverty / working poor / living wages	21	2.1
Mental health	18	1.8
Health care / wait times / shortages	12	1.2
Environment / climate action	11	1.1
Taxes / taxation	8	.8
Deficits / spending	5	.5
Total	1000	100.0

Q2. While the City of Barrie provides many services for its residents and businesses, it also faces high inflation costs while delivering these services. In order to maintain existing service levels, would you be willing to pay slightly higher taxes for:

Q2A. City Services?

	Frequency	Percent
Yes	431	43.1
No	479	47.9
Unsure	90	9.0
Total	1000	100.0

Q2B. Service Partners including the County of Simcoe, Barrie Police Service, Barrie Library Services?

	Frequency	Percent
Yes	378	37.8
No	511	51.1
Unsure	111	11.1
Total	1000	100

Q3. Would you support a special tax levy dedicated to help fund the expansion of the Royal Victoria Hospital (RVH)?

	Frequency	Percent
Yes	311	31.1
No	370	37.0
Unsure	319	31.9
Total	1000	100

Q4. In your opinion, are the taxes you pay to the City of Barrie fair in relation to the services you receive?

	Frequency	Percent
Yes	442	44.2
No	459	45.9
Unsure	99	9.9
Total	1000	100.0

Q5. What local services or areas do you feel should receive greater funding from the municipal taxes you pay?

	Frequency	Percent
Police services	209	20.9
Infrastructure / roads / sidewalks	198	19.8
Unsure	91	9.1
Garbage / recycling services	78	7.8
Transit services	76	7.6
Fire Department	68	6.8
Snow removal / winter road sidewalk maintenance	60	6.0
Water / sewers	36	3.6
Outdoor rec facilities / services / programs	27	2.7
Social services / outreach	26	2.6
Youth programs (after school, daycare, teen)	24	2.4
Housing	22	2.2
Indoor rec facilities / services / programs	19	1.9
Street lighting	17	1.7
Libraries	14	1.4
Ambulance / paramedics	12	1.2
Health Unit	10	1.0
Seniors programs	7	.7
By law Department	6	.6
Total	1000	100.0

The final two questions are of a personal nature and involve collecting demographic data that is optional. This information is statistically important for this survey and please be assured, once again, that all individual responses are kept in strict confidence.

**D1. Into which of the following age groups
may I place you in?**

	Frequency	Percent
18-29	145	14.5
30-39	134	13.4
40-49	138	13.8
50-59	142	14.2
60-69	143	14.3
70 or older	137	13.7
Refused	161	16.1
Total	1000	100.0

**D2. Into which of the following categories
does your annual combined household
income fall?**

	Frequency	Percent
Under \$50,000	321	32.1
\$50,000-\$74,999	239	23.9
\$75,000 - \$99,999	166	16.6
\$100,000 or more	98	9.8
Refused	176	17.6
Total	1000	100.0

D3. Gender

	Frequency	Percent
Male	512	51.2
Female	488	48.8
Total	1000	100.0