

Staff Report



To: GENERAL COMMITTEE

Staff Report #, Subject: EMT001-25, 2025 BUSINESS PLAN AND BUDGET – SERVICE PARTNERS

Wards: ALL WARDS

Date: JANUARY 22, 2025

Department Head Approval: C. SMITH, ACTING CHIEF FINANCIAL OFFICER AND TREASURER

Executive Management Approval: B. ARANIYASUNDARAN, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT
W. COOKE, ACTING GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES
R. JAMES-REID, GENERAL MANAGER ACCESS BARRIE
I. PETERS, DIRECTOR OF LEGAL SERVICES
M. BANFIELD, EXECUTIVE DIRECTOR OF DEVELOPMENT SERVICES

CAO Approval: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

Recommendation(s):

Strong Mayor Budget

1. This report is being presented on behalf of Mayor Alex Nuttall in accordance with Section 284.16 of the Municipal Act and Section 7 of Ontario Regulation 530/22.

Service Partner Budget Approvals

2. That the 2025 budget request from the Barrie Police Services Board presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$72.2 million, be approved.
3. That the 2025 budget request from the Barrie Public Library Board presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$9.7 million and \$164.9 thousand of Development Charges funding, be approved.
4. That the 2025 budget request from the County of Simcoe, including contributions to the County of Simcoe Capital Reserve, presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$32.9 million, be approved.
5. That the 2025 budget request from the Lake Simcoe Region Conservation Authority presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$376.5 thousand, and \$1.1 million of water rate funding, be approved.

6. That the 2025 budget request from the Nottawasaga Valley Conservation Authority presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$475.4 thousand, and \$83.9 thousand of water rate funding, be approved.
7. That the 2025 budget request from the Barrie Area Physician Recruitment presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$60 thousand, be approved.
8. That the 2025 budget estimate for the Simcoe Muskoka District Health Unit presented on page 301 of the 2025 Business Plan, with a net tax supported municipal funding requirement of \$2.3 million, be approved.
9. That Capital Project 001416: EMS Campus - Solar PV installation Capital Project be amended to reduce Tax Capital Reserve funding of \$125K in 2025 and \$400K in 2026 and replace with partner funding from the County of Simcoe for their portion.

Council and Staff authorization requests

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

Executive Summary:

11. The purpose of this Staff Report is to recommend the Corporation's 2025 Business Plan and Budget for Service Partners. The guidelines and principles provided in the Mayoral Direction to City Staff, Direction Number MDIR001-24 on July 12th, 2024 were used by staff to create the 2025 Business Plan. This can be found in Appendix "A" to Staff Report EMT001-25.

Key Findings:

Background

12. On July 1, 2023, the province extended The Strong Mayors, Building Homes Act to the City of Barrie. This report along with the 2025 Business Plan and Capital Plan binders provides the background to the budget the Mayor is presenting under The Strong Mayors, Building Homes Act.
13. On November 20, 2024, copies of the 2025 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>). A presentation was made at the Finance and Responsible Governance meeting on November 27th, to provide an overview of the details contained within the 2025 Business Plan/Capital Plan binders.
14. On December 11, 2024, through motion 24-G-256, City Council approved the 2025 budget for City Operations, with a net tax supported municipal funding requirement of \$197.8 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 11, 2024, through motion 24-G-256, City Council approved the 2025 Capital budget with new capital spending approvals of \$10.0 million in 2025, \$40.0 million in 2026, \$21.6 million in 2027, \$26.7 million in 2028, and \$42.0 million in 2029.

ANALYSIS

Service Partners Budget is \$118.1 million

16. For Service Partners, the 2025 Business Plan reports a net tax levy requirement of \$118.1 million in 2025 for ongoing service delivery. This is an increase of \$7.3 million over 2024 (\$110.8 million). Details on these budget requests can be found in Appendix "B" to Staff Report EMT001-25.

Tax levy increase for Service Partners is 2.28%

17. The total Service Partner budget shows an increase of 6.59% over the 2024 number. The 6.59% increase represents a 2.28% tax-levy increase for Barrie residents.
18. The following table shows how the increase is distributed among the various partners. More detail on the Service Partner increases can be found on Pages 300-303 of the budget binder and are also included in Appendix "B" of Staff Report EMT001-25. Note that \$1.5 million of the increase to the County of Simcoe 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	\$ 61,084	7.72%	0.02%
County of Simcoe (including County Capital Reserve Transfer)	\$ 2,320,274	7.60%	0.72%
Barrie Public Library	\$ 93,170	0.97%	0.03%
Barrie Police Services	\$ 4,717,400	6.99%	1.47%
Simcoe Muskoka District Health Unit	\$ 103,837	4.71%	0.03%
Service Partner Budget Requests (including County Capital Reserve Transfer)	\$ 7,295,765	6.59%	2.28%

Financial Implications:

19. The financial impacts of the 2025 Business Plan are addressed in the analysis section of this report.

Alternatives:

20. This report is presented by Finance staff on behalf of the Mayor, following guidelines and principles provided in Mayoral Direction to City Staff, Direction Number MDIR001-24 (Appendix "A"). As such, there are no alternatives presented for consideration by General Committee.

Strategic Plan Alignment:

Affordable Place to Live	X
Community Safety	X
Thriving Community	X
Infrastructure Investments	X
Responsible Governance	X

Consultation and Engagement:

21. The City worked with Oraclepoll Research to conduct a statistically valid phone survey of residents to gather feedback on key questions related to the 2025 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 C.

Environmental and Climate Change Impact Matters:

22. There are no environmental or climate change impact matters directly related to the recommendation. The 2025 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.

Appendix:

Appendix A – Mayoral Direction to City Staff
Appendix B – Service Partners Budget and Financial Overview
Appendix C – Oraclepoll Phone Survey Results

Report Author:

C. GILLESPIE, SENIOR MANAGER OF CORPORATE FINANCE AND INVESTMENTS

File #: F05

Pending # (if applicable):

Appendix A

Mayoral Direction to City Staff

Section 284.3 of the *Municipal Act* provides the Head of Council the authority to give direction to staff in writing.

I, Alex Nuttall, Mayor of the City of Barrie have provided the following direction to staff:

In accordance with Section 284.16 of the Municipal Act and Section 7 of Ontario Regulation 530/22, the Mayor shall on or before February 1 of each year prepare a proposed budget for the City and provide a proposed budget to Council for its consideration:

1. In accordance with Section 284.3 of the Act, the Mayor hereby directs the Chief Financial Officer or designate to:
 - a) Prepare and present the 2025 Budget and Business Plan and 10-Year Capital Plan based on the following:
 - i) A 0% increase to the City's Operating Budget;
 - ii) Continue with the Infrastructure Investment Funding increase identified in Council motion 23-G-023 beyond 2025
 - iii) 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
 - iv) Demonstrated connection of budget investments to deliver outcomes in the 2022- 2026 Strategic Plan;
 - iv) Adherence to the City's Financial Policies;
 - b) Work collaboratively with the Mayor throughout the preparation of the 2025 budget, providing regular updates.
2. The service partners be requested to submit a 2025 budget that is in alignment with the principles and targets of the Mayor's Budget
3. The following schedule be established for presentation and consideration of the Mayor's and Service Partner's Budget:

Budget Activity	Start Date	End Date
Department Operating/ Capital Entry	May 20, 2024	June 28, 2024
Department Budget Commentary and Supporting Material	July 2, 2024	July 26, 2024
Finance/Treasurer Budget Review and Final Adjustments	July 2024	September 2024
EMT and Mayor Budget Review, Business Plan Binder Development, Mayor Sign-Off and	September 2024	November 18, 2024

Delivery		
Finance and Responsible Governance – City Services Budget Presentation	November 20, 2024	November 20, 2024
General Committee	December 4, 2024	December 4, 2024
Council approval -City Operating and Capital	December 11, 2024	December 11, 2024
Service Partner Budgets provided to Council	January 8, 2025	January 8, 2025
Service Partner Budget Presentations to Council	January 15, 2025	January 15, 2025
General Committee consideration	January 22, 2025	January 22, 2025
Adoption by Council*	January 29, 2025	January 29, 2025

* Changed through the Mayor's Direction MDI006-24 on November 13th

4. That the Chief Financial Officer be directed to prepare and present the 2026 Budget and Business Plan and 10-Year Capital Plan in October 2025 and request to the Service partners to prepare and present their budgets/funding requests to Council in December 2025 in accordance with the parameters established in paragraphs 1 and 2 noted above, unless otherwise directed.

Dated at the City of Barrie, this 12th day of July,

2024. "ORIGINAL SIGNED BY"

Mayor Alex Nuttall

Appendix B
Service Partners Budget and Financial Overview

Service Partners

**Budget and
Financial Overview
2025**

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 33% of the property tax bill. The 2025 service partner base budget requests require a net increase of \$7.3 million to the tax levy which represents an increase to the Service Partner budgets of 6.59%, and a tax rate increase of 2.28% or \$114 for a typical home.

Description	Tax Levy Increase/ (Decrease)	% Change	Tax Rate Impact
Conservation Authorities	\$ 61,084	7.72%	0.02%
County of Simcoe (including County Capital Reserve Transfer)	\$ 2,320,274	7.60%	0.72%
Barrie Public Library	\$ 93,170	0.97%	0.03%
Barrie Police Services	\$ 4,717,400	6.99%	1.47%
Simcoe Muskoka District Health Unit	\$ 103,837	4.71%	0.03%
Service Partner Budget Requests (including County Capital Reserve Transfer)	\$ 7,295,765	6.59%	2.28%

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

		2023 Actuals	2024 Budget	2025 Requested Budget	Change in 2025 Requested Budget to 2024 Approved Budget
Conservation Authorities	Lake Simcoe Region Conservation Auth.	\$ 1,347,559	\$ 1,483,000	\$ 1,506,000	\$ 23,000 1.55%
	Water Rate	\$ (1,010,669)	\$ (1,112,250)	\$ (1,129,500)	\$ (17,250) 1.55%
	Tax Funded	\$ 336,890	\$ 370,750	\$ 376,500	\$ 5,750 1.55%
	Nottawasaga Valley Conservation Auth.	\$ 434,582	\$ 494,143	\$ 559,242	\$ 65,099 13.17%
	Water Rate	\$ (65,187)	\$ (74,121)	\$ (83,886)	\$ (9,765) 13.17%
County of Simcoe	Tax Funded	\$ 369,394	\$ 420,021	\$ 475,356	\$ 55,334 13.17%
	Total - Tax Funded	\$ 706,284	\$ 790,771	\$ 851,856	\$ 61,084 7.72%
	Social Housing	\$ 7,551,997	\$ 7,848,000	\$ 8,573,000	\$ 725,000 9.24%
	Draw from CoS Capital Reserve	\$ (265,980)	\$ (633,145)	\$ (752,871)	\$ (119,726) 18.91%
	Tax Funded - Social Housing	\$ 7,286,017	\$ 7,214,855	\$ 7,820,129	\$ 605,274 8.39%
	Long Term Care	\$ 1,973,349	\$ 1,543,000	\$ 1,850,000	\$ 307,000 19.90%
	Ontario Works	\$ 3,898,671	\$ 4,725,000	\$ 4,072,000	\$ (653,000) -13.82%
	Paramedic Services	\$ 7,794,109	\$ 8,773,000	\$ 9,152,000	\$ 379,000 4.32%
	Children and Community Services	\$ 2,850,556	\$ 2,922,000	\$ 3,102,000	\$ 180,000 6.16%
	Simcoe County Museum and Archives	\$ 118,064	\$ 121,000	\$ 123,000	\$ 2,000 1.65%
Barrie Public Library	Tax Funded - County of Simcoe Subtotal	\$ 23,920,766	\$ 25,298,855	\$ 26,119,129	\$ 820,274 3.24%
	Contribution to County Capital Reserve	\$ 3,750,000	\$ 5,250,000	\$ 6,750,000	\$ 1,500,000 28.57%
	Total - Tax Funded	\$ 27,670,766	\$ 30,548,855	\$ 32,869,129	\$ 2,320,274 7.60%
	Barrie Public Library	\$ 9,373,110	\$ 9,812,646	\$ 9,910,761	\$ 98,115 1.00%
	Draw from DC Reserves	\$ (160,000)	\$ (160,000)	\$ (164,945)	\$ (4,945) 3.09%
Barrie Police Services	Total - Tax Funded	\$ 9,213,110	\$ 9,652,646	\$ 9,745,816	\$ 93,170 0.97%
	Barrie Police Services	\$ 63,238,813	\$ 67,523,320	\$ 72,240,720	\$ 4,717,400 6.99%
	Total - Tax Funded	\$ 63,238,813	\$ 67,523,320	\$ 72,240,720	\$ 4,717,400 6.99%
Other Service Partners & Grants	Physician Recruitment	\$ 60,308	\$ 60,000	\$ 60,000	\$ - 0.00%
	Total - Tax Funded	\$ 60,308	\$ 60,000	\$ 60,000	\$ - 0.00%
	Simcoe Muskoka District Health Unit	\$ 2,145,719	\$ 2,222,242	\$ 2,308,579	\$ 86,337 3.89%
Simcoe Muskoka District Health Unit	Province of Ontario	\$ (42,323)	\$ (17,500)	\$ -	\$ 17,500 -100.0%
	Total - Tax Funded	\$ 2,103,395	\$ 2,204,742	\$ 2,308,579	\$ 103,837 4.71%
Grand Total - Tax Funded		\$ 102,992,67	\$ 110,760,335	\$ 118,076,100	\$ 7,295,765 6.59%

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 decides 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 \$40,430 or 0.01% to the tax rate for a typical home, and the Water Rate impact would decrease by \$144,368 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 page 314 for the Lake Simcoe Region Conservation Authority and page 316 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 \$820,274 for 2025. The County of Simcoe budget submission can be found on page 342.

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 2025 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 increased by \$1.5 million in 2025. More details on this can be found in the County of Simcoe Reserve section on page 40 of the 2025 Business Plan Operating Budget binder. This increase along with the \$820 thousand for County operating budgets results in a \$2.3 million increase to the City's tax levy in 2025 or a 0.72% impact to the tax rate for a typical home. The capital budgets for the County of Simcoe are included in the 2025 Capital Budget on pages 230 to 232.

The City will need to 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 2025 contribution, which would result in a \$6.75 million transfer to the reserve, further increases are needed in subsequent budgets to achieve a sustainable funding source for the City's share of Simcoe County capital projects. It is expected that the City and the County of Simcoe will sign a new Municipal Services Agreement within the next two years and the capital cost-sharing agreement will be revised, at which point City staff will work on a funding strategy for the reserve. The passing of Bill 23 on November 28th, 2022 also put 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 2025 Business Plan Operating Budget binder and pages 230 to 232 of the 2025 Capital Plan Binder.

Barrie Police Service

The Police Service budget submission is found on page 304. The Barrie Police Service is committed to providing exceptional policing focusing on modernization through an evidence-based approach. 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. Financial pressures include legislation imposed by the province such as the new Community Safety and Policing Act that was introduced on April 1, 2024, the provincial rollout of the Next-Generation 9-1-1 project, and the Supporting Ontario's First Responders Act for WSIB mental stress injuries. The 2025 budget includes the replacement of six sworn officers currently off on mental stress injuries for more than two years, as well as the addition of two civilian staff and an increase in casual Special Constables to support ongoing downtown initiatives.

The Barrie Police Services 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 \$72,240,720 which represents a \$4,717,400 or 6.99% increase over the approved 2024 municipal grant. More information can be found starting on page 304.

Barrie Public Library

The Library budget submission is found on page 310. The Barrie Public Library's 2025 budget continues 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. Most line items have been adjusted to reflect a 2% inflationary increase.

The Library Board has determined that the municipal funding required to maintain adequate and effective library service and achieve the outcomes noted above in 2025 is \$9,910,761 which represents a \$98,115 or 0.97% increase over the approved 2024 municipal grant. \$164,945 of the total municipal grant is funded from Development Charges to support the lease payments at the Holly Library. More information can be found starting on page 310.

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 which results in a 4.7% increase over the City's approved 2024 budget. The Board of Health will be considering the Simcoe Muskoka District Health Unit budget on February 19, 2025.

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 budget the City approves and the final budget approved by the Board of Health.

Barrie Police Services Board

304



BARRIE POLICE SERVICE
committed to our community

Rich Johnston
Chief of Police

Rob Burke
Deputy Chief

December 4, 2024

Colleen Smith
City of Barrie
PO Box 400
Barrie, ON L4M 4T5

Dear Mrs. Smith:

Re: 2025 Budget Request - Barrie Police Service

Please find enclosed the 2025 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 province continues to have a significant impact on our annual budget. For 2025, this includes the new *Community Safety and Policing Act* that was introduced on April 1, 2024; the provincial rollout of the Next-Generation 9-1-1 project; and the *Supporting Ontario's First Responders Act* for WSIB mental stress injuries.

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 two civilian staff and an increase in casual Special Constables to support ongoing downtown initiatives. Our authorized complement will remain at 250 sworn officers and increase to 131 civilian staff. This 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 operations in 2025 upon their return from the Ontario Police College.



In 2025, 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 \$72,240,720 or a 6.99% increase over the approved 2024 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 2025 OPERATING & CAPITAL BUDGET



2023-2025 Strategic Plan Priorities

- Prevent & Address Crime
- Leverage Partnerships to Reduce Social Disorder
- Build a Resilient Organization

The Barrie Police Service is committed to ensuring fiscal responsibility and policing excellence by implementing innovative policing practices that improve efficiencies and consistency, while ensuring the wellness and safety of our community and Barrie Police Service members.



SALARIES & BENEFITS
\$65,281,634

TOTAL COMPLEMENT



SWORN
250



CIVILIAN
131



OPERATING EXPENDITURES
\$7,408,548

- Police Service Board
- Insurance
- Vehicle gasoline & maintenance
- Staff development & wellness
- Uniforms & equipment
- Operating supplies
- Technology infrastructure



FACILITY COSTS
\$1,600,830
Managed by the City of Barrie

● Headquarters
110 Fairview Road

● Training Centre
79 Bell Farm Road

● Downtown Office
24 Maple Avenue



GRANTS & REVENUE
(\$7,463,307)

- Court Security Prisoner Transportation Grant
- Community Safety & Policing Grant
- Victim Support Grant
- Development Charge Funding
- CCTV Grant
- Proceeds of Crime Grant
- RIDE Grant
- Provincial Strategy Grant
- Criminal record checks
- Sale of assets
- False alarms



CAPITAL RESERVE
\$1,615,179

- Fleet vehicle replacement
- Information technology equipment
- Radio equipment
- Specialized equipment
- City of Barrie - Astro radio system upgrade



LEGISLATIVE IMPACTS
\$2,797,837

- Supporting Ontario's First Responders Act
- Next Generation 911



MUNICIPAL FUNDING REQUIRED: \$72,240,720

6.99% increase from 2024 budget.

Barrie Police Service
110 Fairview Road, Barrie, ON. L4N 8X8
705-725-7025

budget@barriepolice.ca
www.barriepolice.ca/budget

[@barriepoliceservice](https://www.facebook.com/barriepoliceservice)
[@barriepolice](https://www.instagram.com/barriepolice)



BARRIE POLICE SERVICE 2025 BUDGET

	2025 Budget \$	2024 Budget \$	+/- \$	+/- %
Police Services Board	47,618	47,618	-	0.0%
OPERATING BUDGET				
Salaries, Benefits and Overtime				
Salaries	51,416,834	47,023,017	4,393,817	9.3%
Benefits	16,328,019	15,463,863	864,156	5.6%
Overtime	1,287,000	887,000	400,000	45.1%
Total Salaries, Benefits and Overtime	69,031,853	63,373,880	5,657,973	8.9%
Operating Expenditures	7,408,548	6,325,167	1,083,381	17.1%
Facilities	1,600,830	1,623,491	(22,661)	(1.4)%
Grants, Secondments and Other Revenue	(7,463,307)	(6,500,981)	(962,326)	(14.8)%
TOTAL OPERATING BUDGET	70,577,924	64,821,557	5,756,367	8.9%
RESERVES				
Transfer to WSIB Reserve	700,000	700,000	-	-
Transfer to Capital Reserve	1,503,179	1,954,145	(450,966)	(30.0)%
Transfer from Operating Reserve	(588,000)	-	(588,000)	-
TOTAL RESERVES BUDGET	1,615,179	2,654,145	(1,038,966)	(39.1)%
MUNICIPAL FUNDING REQUIRED	72,240,720	67,523,320	4,717,400	6.99%

2024/12/04



BARRIE POLICE SERVICE 2025 BUDGET WITH FORECASTS

	2025 Budget \$	2026 Forecast \$	2027 Forecast \$
Police Services Board	47,618	50,000	52,500
Salaries, Benefits and Overtime			
Salaries	51,416,834	53,987,676	56,687,059
Benefits	16,328,019	17,960,821	19,756,903
Overtime	1,287,000	1,351,350	1,418,918
Total Salaries, Benefits and Overtime	69,031,853	73,299,847	77,862,880
Operating Expenditures	7,408,548	7,778,975	8,167,924
Facilities	1,600,830	1,680,872	1,764,915
Grants, Secondments and Other Revenue	(7,463,307)	(7,612,573)	(7,764,825)
TOTAL OPERATING BUDGET	70,577,924	75,147,121	80,030,894
Transfer to WSIB Reserve	700,000	700,000	700,000
Transfer to Capital Reserve	1,503,179	2,051,852	2,154,445
Transfer from Operating Reserve	(588,000)	-	-
TOTAL RESERVES BUDGET	1,615,179	2,751,852	2,854,445
MUNICIPAL FUNDING REQUIRED	72,240,720	77,948,973	82,937,839

2024/12/04

Barrie Public Library

November 29, 2024

Mr. John Kuehl
City of Barrie
P.O. Box 400
Barrie, ON L4M 4T5

Dear Mr. Kuehl,

Please find enclosed the 2025 budget request for the Barrie Public Library Board.

The Library's goals for 2025 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. Most line items have been adjusted to reflect a 2% inflationary increase. A few things to note:

- The Library is in the process of negotiating with CUPE 2380 and will not have a ratified agreement prior to Service Partner budget deliberations.
- Annual increases passed on to us from our vendors could be significantly higher than 2%, as they have been in the past few years.
- To manage increases from our vendors, we have allocated a 3% increase to programming/outreach as well as library collections.

Another increase to note is the contracted support from a Community Navigator for a full year. The County of Simcoe is continuing their support into 2025 with \$120,000 committed for the Community Navigator position. We expect to see continued success with this program over the next year.

The Board feels that the addition of contracted social work support in the Downtown Library has provided the following outcomes:

- Helped to mitigate risks for negative outcomes associated with security engagement by providing de-escalation services
- Build resiliency and remove barriers to social support access by providing system navigation and referrals to other agencies

- Ensuring Library staff members are equipped with the tools they need to assist vulnerable individuals (e.g., more staff trained in de-escalation, trauma-informed approaches, etc.)
- Ensuring that our locations are welcoming for our diverse range of library users

Inflation and the evolving needs of our patrons are certainly challenging this year's budget. Despite increasing costs, the Board has been able to closely align with the principals and targets of the Mayor's Budget Direction to City Staff (MDIR001-24).

The Board has determined that the funding required to maintain adequate and effective library service and achieve the outcomes noted above in 2025 is \$387,495 over the approved 2024 revenue of \$10,460,782.

The Library Board is requesting a 1% increase (\$98,115) in 2025 to the Municipal Grant Revenue and will fund the balance of the increase from reserves and other revenue streams.

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

Sincerely,

A handwritten signature in black ink, appearing to read 'A. Mitchell', is positioned above the printed name.

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

Barrie Public Library Budget Summary

Expenses	2024 Budget	2025 Budget	Change
Salaries & Benefits	\$6,640,653	\$6,905,357	
Business Development Expenses	\$251,076	\$255,693	
Programming & Outreach	\$80,800	\$83,224	
Library Materials & Collections	\$1,004,000	\$1,034,120	
Training & Development	\$61,509	\$62,739	
Community Navigator	\$78,387	\$120,000	
Contracted and Other Services	\$917,683	\$931,936	
Internal Transfers - Rent	\$1,426,674	\$1,455,207	
Total Expenses	\$10,460,782	\$10,848,277	\$387,495
Revenue			
Rental Revenue, Fees, etc.	\$30,600	\$41,600	
Internal Reserves	\$0	\$230,397	
County of Simcoe Grant	\$80,000	\$120,000	
Local Board Contribution	\$212,341	\$218,711	
Other Grant Revenue	\$325,195	\$326,808	
Municipal Grant Revenue	\$9,812,646	\$9,910,761	\$98,115
Total Revenue	\$10,460,782	\$10,848,277	

**Lake Simcoe Region
Conservation Authority**

Lake Simcoe Region Conservation Authority Preliminary Budget Summary City of Barrie October 18, 2024										
	2024 Approved In 000s	2025 Proposed In 000s*				Total	+/-	2025 Differences in 000s		
		Category 1	Category 1 LSpp	Category 2	Category 3			MCVA 16.40%	LSPA 15.96%	BOD Approved 2% Increase
Corporate Services	519.9	486.1	45.0	-	-	531.2	11.3	0.9	0.0	10.4
Ecological Management	265.0	13.3	207.6	49.4	-	270.3	5.3	0.1	0.1	5.3
Education & Engagement	57.9	-	-	-	59.2	59.2	1.3	0.1	-	1.2
Greenspace Services	152.2	155.5	-	-	-	155.5	3.3	0.3	-	3.0
Planning & Development Services	104.9	107.2	-	-	-	107.2	2.3	0.2	-	2.1
Water Risk Management	194.2	128.6	51.2	18.5	-	198.3	4.1	0.3	0.0	3.9
Watershed Studies & Strategies	180.8	22.1	162.3	-	-	184.4	3.6	0.0	0.1	3.6
	1,474.8	912.8	486.2	67.9	59.2	1,506.0	31.2	1.9	0.2	29.5
							2.1%	0.1%	0.0%	2.0%

*2025 remains draft as it requires our BOD approval

Nottawasaga Valley Conservation Authority



**Nottawasaga Valley
Conservation Authority**

October 1, 2024

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

Dear Wendy Cooke:

Please find the 2025 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet can be found [here](#) 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 27, 2024, NVCA Board meeting. Please forward any comments to the undersigned by November 22, 2024.

The NVCA is also pleased to include the budget companion, the 2025 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 [here](#) and is also attached for ease of distribution.

The NVCA worked very diligently to address the impacts of inflation and subsequent pricing increases, combined with the uncontrollable costs of items such as insurance, to minimize the impact to our member municipalities.

2025's draft budget also includes the addition of two new positions, one in Flood Forecasting & Warning as well as a contract Engineering Technologist. The contract position is being brought in to assist with the backlog in our engineering department with plan review as more and more time imperative projects are moving forward. Flood Forecasting & Warning is requiring another person as we have had one person in this department for over 20 years and with the increasing severity of storms, climate change, and the aging infrastructure (dams) that the NVCA has, more staffing is required.

The 2025 budget is the second year with the new framework of budgeting using categories 1, 2 & 3 and the requirements of signed MOU's. The NVCA has signed agreements with all 18 of our municipalities and will continue to work on renewing them as required.

We thank your Township for your support of the NVCA's category 3 programs in 2024, and hope that support will continue into 2025.

The City of Barrie's proposed 2025 operational levy contribution is \$52,8796.77. The capital asset levy will be \$30,445.18. This represents a total of \$559,241.95 contribution for 2025.

Nottawasaga Valley Conservation Authority
8195 8th Line, Utopia, ON L0M 1T0
T: 705-424-1479 • F: 705-424-2115
admin@nvca.on.ca • nvca.on.ca

A member of Conservation Ontario

317

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

Category 1 Operational Levy - \$475,579.72

Categories 2 & 3 Operational Levy - \$53,217.06

Category 1 Asset Levy - \$25,965.16

Categories 2 & 3 Asset Levy - \$4,480.02

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 2025 draft budget represents a wise investment for the long-term health of our environment, watershed, and local economy.

Yours truly,



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 2025 DRAFT BUDGET

Table of Contents

OUR WATERSHED	5
ABOUT THE 2025 BUDGET	4
BUDGET PROCESS	6
BUDGET VOTE	7
2025 CATEGORY 1 DRAFT BUDGET	8
2025 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

An 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 recreational 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.



About the 2025 budget

The 2025 budget represents the second year for the 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 programs services under Categories 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, 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.

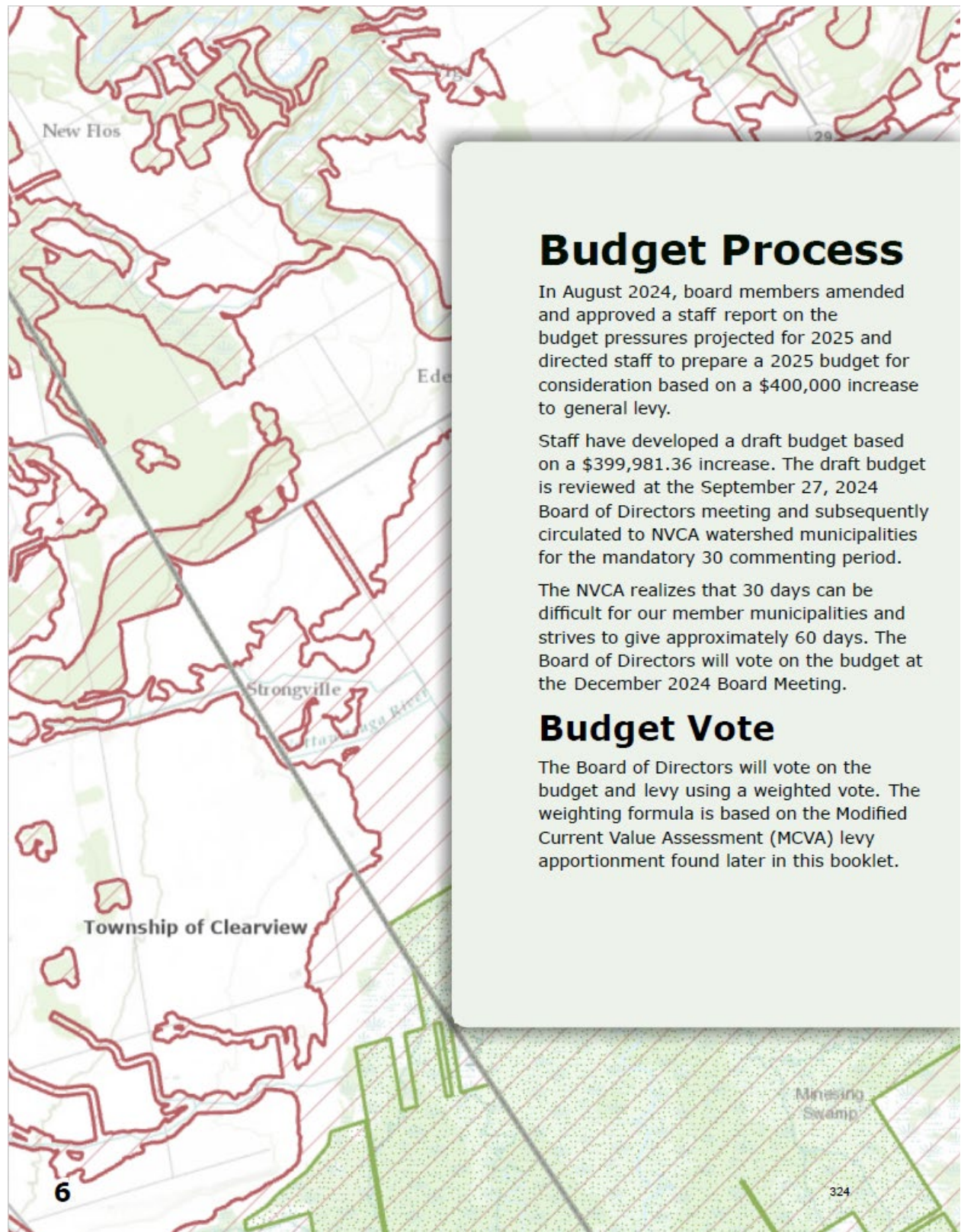


OUR WATERSHED

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 watercourses that flow into Georgian Bay at Wasaga Beach, Collingwood and Severn Sound.

NVCA's 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 2024, board members amended and approved a staff report on the budget pressures projected for 2025 and directed staff to prepare a 2025 budget for consideration based on a \$400,000 increase to general levy.

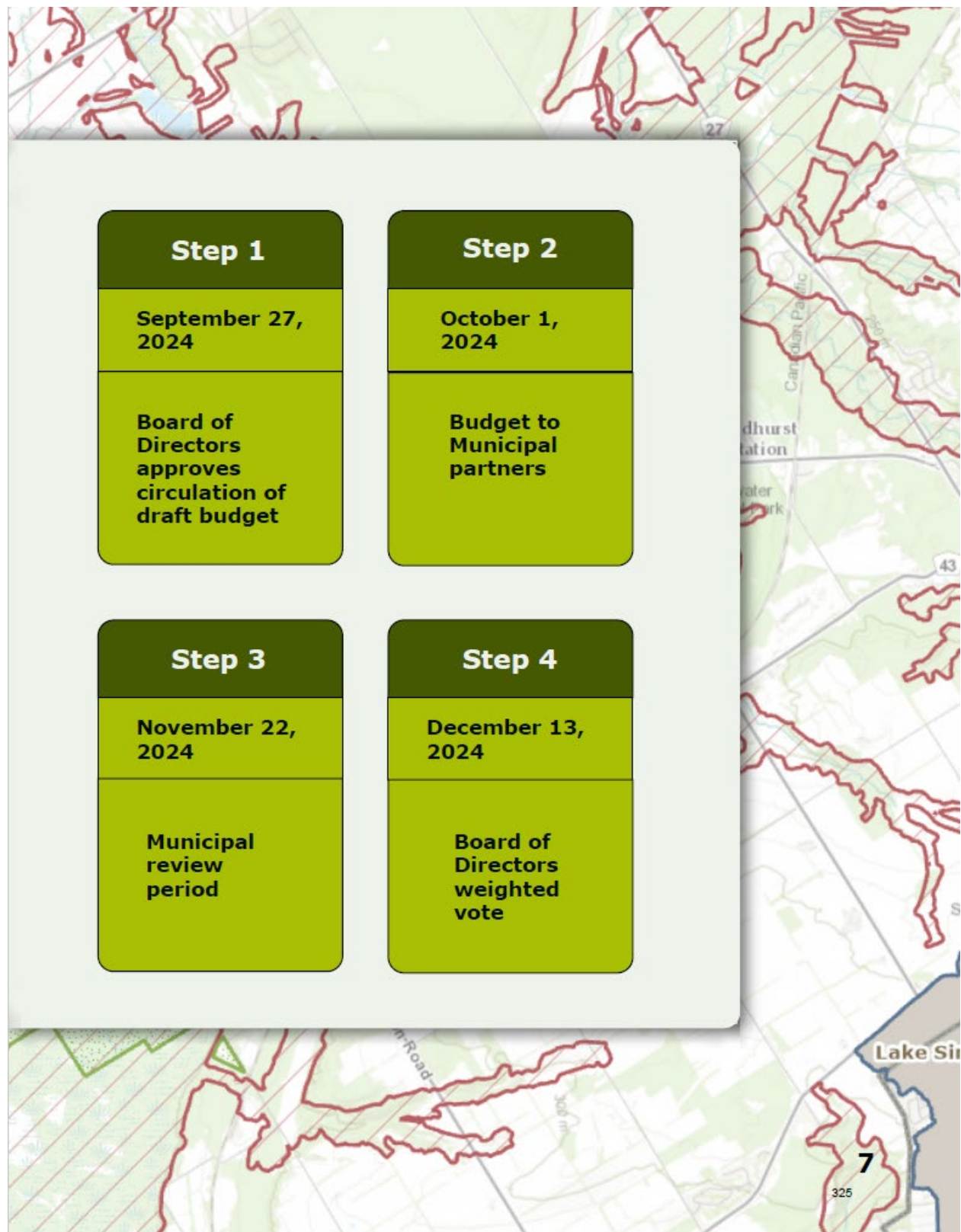
Staff have developed a draft budget based on a \$399,981.36 increase. The draft budget is reviewed at the September 27, 2024

Board of Directors meeting and subsequently circulated to NVCA watershed municipalities for the mandatory 30 commenting period.

The NVCA 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 2024 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.



2025 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 operational 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 years' service level.

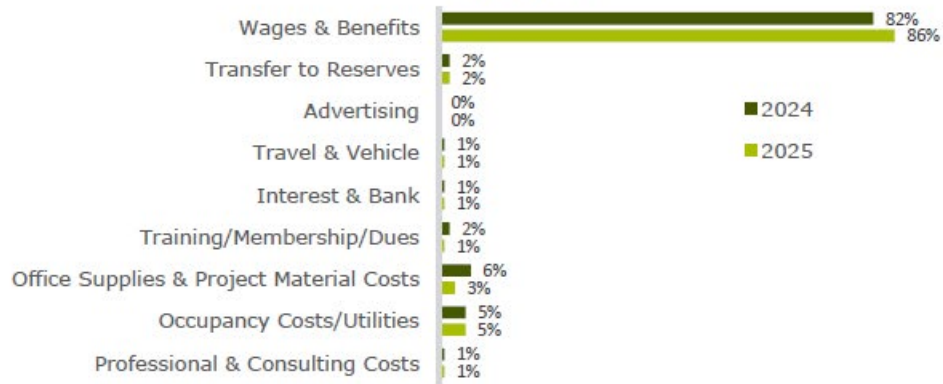
For Category 1's budget, a \$368,108.43 increase in municipal levy is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCVA apportionment percentages provided by the Ministry of Natural Resources & Forestry.

Summary of Category 1 Municipal Levy Contribution

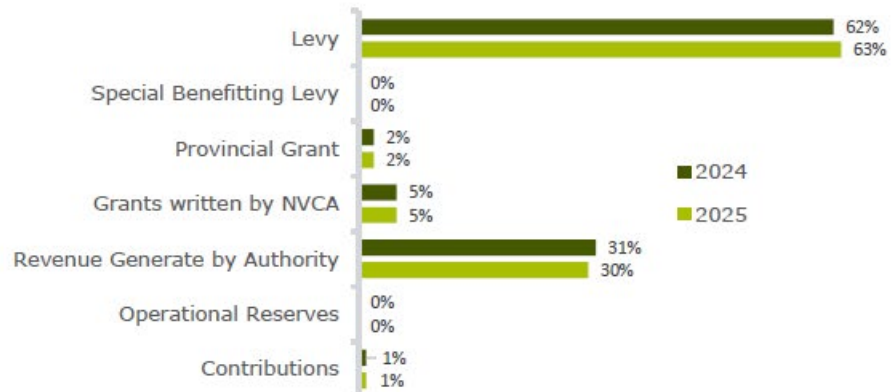
Municipality	2024 MCVA Apportionment Percentage	2025 MCVA Apportionment Percentage	2024 Draft Operating Levy	2025 Draft Operating Levy	\$ Increase
Township of Adjala-Tosorontio	4.01%	4.04%	\$2,856,357.59	\$3,224,466.02	\$368,108.43
Township of Amaranth	0.22%	0.22%	\$114,531.37	\$130,378.06	\$15,846.69
City of Barrie	14.80%	14.75%	\$6,232.57	\$7,039.01	\$806.44
Town of The Blue Mountains	1.45%	1.47%	\$422,835.18	\$475,579.72	\$52,744.53
Town of Bradford West Gwillimbury	4.29%	4.28%	\$41,494.31	\$47,335.16	\$5,840.85
Clearview Township	4.92%	4.93%	\$122,572.02	\$137,865.27	\$15,293.25
Town of Collingwood	10.35%	10.27%	\$140,589.92	\$159,095.15	\$18,505.23
Township of Essa	6.86%	6.80%	\$295,584.45	\$331,133.31	\$35,548.86
Municipality of Grey Highlands	0.34%	0.34%	\$195,874.72	\$219,108.92	\$23,234.19
Town of Innisfil	7.22%	7.30%	\$9,631.64	\$10,808.41	\$1,176.77
Township of Melancthon	0.48%	0.48%	\$206,197.60	\$235,498.88	\$29,301.28
Town of Mono	3.67%	3.58%	\$13,579.12	\$15,306.54	\$1,727.42
Mulmur Township	1.61%	1.59%	\$104,716.93	\$115,564.86	\$10,847.94
Town of New Tecumseth	13.59%	13.40%	\$39,589.79	\$51,130.36	\$5,214.41
Township of Oro-Medonte	7.37%	7.36%	\$334,317.84	\$431,981.71	\$44,445.40
Town of Shelburne	2.11%	2.17%	\$181,301.29	\$237,343.27	\$26,432.68
Township of Springwater	7.56%	7.76%	\$51,854.13	\$70,106.34	\$9,131.67
Town of Wasaga Beach	9.04%	9.28%	\$185,979.75	\$250,128.28	\$34,170.51
			\$222,347.2	\$299,062.77	\$37,840.30

328

Expenses



Revenues



**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget - Category 1**

Consolidated			
	BUDGET 2024	BUDGET 2025	\$ CHANGE
REVENUE:			
Municipal Levy	2,856,357.59	3,224,466.02	368,108.43
Special Benefit Projects	4,000.00	4,000.00	-
Total Municipal Revenue	2,860,357.58	3,228,466.02	368,108.44
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,000.00	227,000.00	30,000.00
Federal Sources	15,000.00	10,000.00	(5,000.00)
Total Government Grants	309,307.00	334,307.00	25,000.00
Contributions	42,150.00	32,150.00	(10,000.00)
Healthy Waters	5,000.00	3,000.00	(2,000.00)
Conservation Lands	34,300.00	44,500.00	10,200.00
Planning	1,260,500.00	1,367,250.00	106,750.00
Tiffin Operations	9,000.00	10,000.00	1,000.00
GIS & Technical Support	12,500.00	10,000.00	(2,500.00)
Investment Income	100,000.00	100,000.00	-
Total Contributions and User Fees	1,463,450.00	1,566,900.00	103,450.00
Operational Reserves	5,000.00	-	(5,000.00)
TOTAL REVENUE	4,638,114.59	5,129,673.02	491,558.43
EXPENSES:			
Wages and Interprogram Charges	4,008,243.32	4,512,111.11	503,867.79
	4,008,243.32	4,512,111.11	503,867.79
Other Expenses			
Staff Cost	10,300.00	10,100.00	(200.00)
Memberships/Professional Dues	45,600.00	45,600.00	-
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	110,700.00	98,200.00	(12,500.00)
Vehicles & Large Equipment Costs	45,250.00	45,250.00	-
Office Expenses	14,500.00	14,500.00	-
Equipment Costs	8,000.00	7,000.00	(1,000.00)
Transportation Costs	6,000.00	6,000.00	-
Legal	22,000.00	22,000.00	-
Consultants	8,500.00	8,500.00	-
Insurance	155,800.00	155,800.00	-
Taxes	18,860.00	18,860.00	-
Heat and Hydro	30,800.00	30,800.00	-
Telephones and Internet Access	21,000.00	21,000.00	-
Audit Fees	20,500.00	20,750.00	250.00
Interest and Bank Charges	38,500.00	38,500.00	-
Maintenance Expense	32,900.00	35,600.00	2,700.00
Uniform Expense	6,400.00	6,400.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	21,100.00	19,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget - Category 1**

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
Transfer to Reserves	120,000.00	120,000.00	-
	780,710.00	767,960.00	(12,750.00)
TOTAL EXPENSES	4,788,953.32	5,280,071.11	491,117.79
SURPLUS (DEFICIT)	(150,838.73)	(150,398.09)	440.64

2025 Categories 2 & 3 Draft Budget

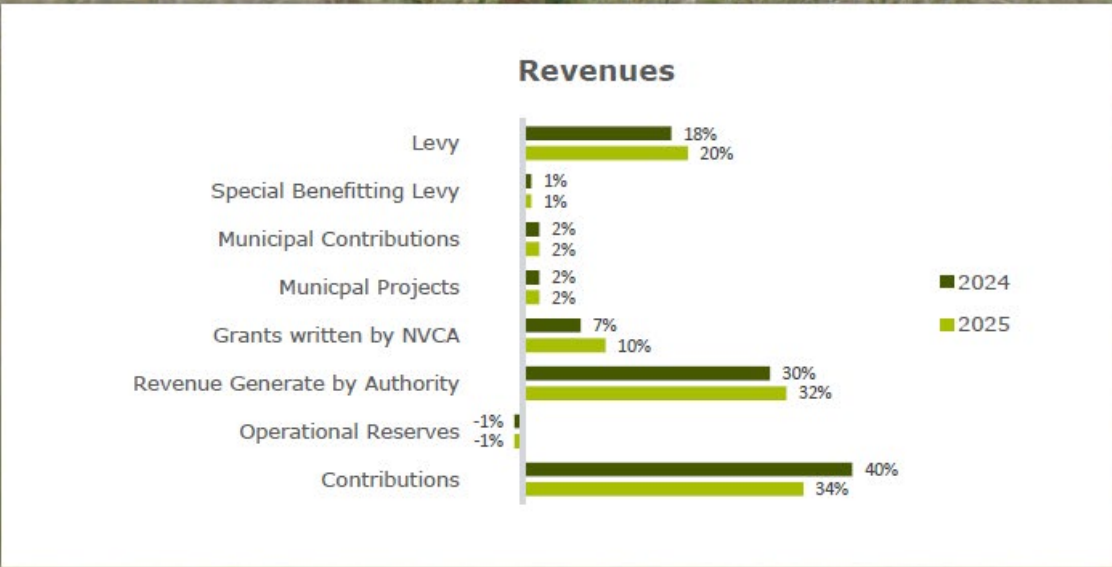
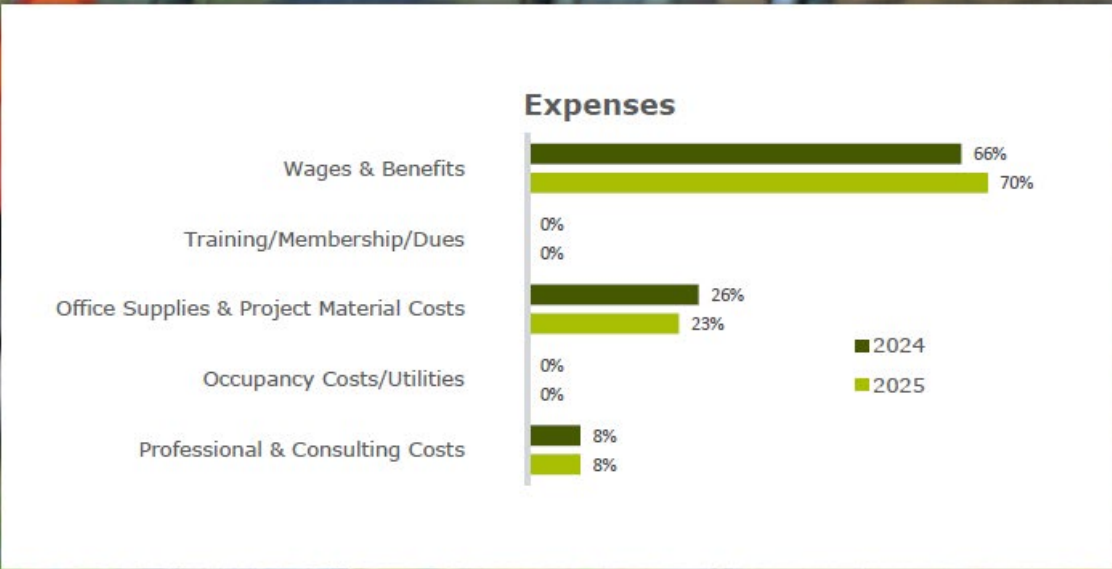
As per the NVCA's Inventory of Programs and Services, NVCA can only deliver items under Categories 2 & 3 if there are agreements in place with our municipalities. Category 2 items do not require levy, and projects are based on agreements with individual municipalities. Category 3 items require some levy 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 decrease in municipal levy is realized to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCVA apportionment percentages provided by the Ministry of Natural Resources & Forestry.

Summary of Category 3 Municipal Levy Contribution

Municipality	2024 MCVA Apportionment Percentage	2025 MCVA Apportionment Percentage	2024 Operating Levy	2025 Draft Operating Levy	\$ Increase
Township of Adjala-Toronto	4.01%	4.04%	\$328,942.68	\$360,815.61	\$31,872.93
Township of Amaranth	0.22%	0.22%	\$717.75	\$787.66	\$69.91
City of Barrie	14.80%	14.75%	\$48,694.37	\$53,217.06	\$4,522.69
Town of The Blue Mountains	1.45%	1.47%	\$4,778.55	\$5,296.77	\$518.22
Town of Bradford West Gwillimbury	4.29%	4.28%	\$14,115.59	\$15,427.03	\$1,311.44
Clearview Township	4.92%	4.93%	\$16,190.56	\$17,802.64	\$1,612.08
Town of Collingwood	10.35%	10.27%	\$34,039.98	\$37,053.60	\$3,013.62
Township of Essa	6.86%	6.80%	\$22,557.24	\$24,518.14	\$1,960.90
Municipality of Grey Highlands	0.34%	0.34%	\$1,109.19	\$1,209.45	\$100.26
Town of Innisfil	7.22%	7.30%	\$23,746.04	\$26,352.17	\$2,606.13
Township of Melancthon	0.48%	0.48%	\$1,563.79	\$1,712.79	\$149.00
Town of Mono	3.67%	3.58%	\$12,059.37	\$12,931.63	\$872.26
Mulmur Township	1.61%	1.59%	\$5,287.75	\$5,721.45	\$433.70
Town of New Tecumseth	13.57%	13.40%	\$44,629.30	\$48,338.47	\$3,709.17
Township of Oro-Medonte	7.38%	7.36%	\$24,288.80	\$26,558.55	\$2,269.75
Town of Shelburne	2.13%	2.17%	\$7,021.94	\$7,844.85	\$822.91
Township of Springwater	7.56%	7.76%	\$24,870.04	\$27,989.19	\$3,119.15
Town of Wasaga Beach	9.15%	9.28%	\$30,082.79	\$33,464.93	\$3,382.14

12





**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget - Category 2 and 3**

Consolidated			
	BUDGET 2024	BUDGET 2025	\$ CHANGE
REVENUE:			
Municipal Levy	328,942.68	360,815.61	31,872.93
Special Benefit Projects	21,000.00	18,000.00	(3,000.00)
Municipal Contributions	44,050.00	44,050.00	-
Municipal Project - RMO	36,000.00	30,000.00	(6,000.00)
Total Municipal Revenue	429,992.68	452,865.61	22,872.93
Other Provincial Sources	500.00	20,500.00	20,000.00
Federal Sources	125,000.00	155,000.00	30,000.00
Total Government Grants	125,500.00	175,500.00	50,000.00
Contributions	715,130.00	634,130.00	(81,000.00)
User Fees			
Reforestation	39,000.00	40,000.00	1,000.00
Healthy Waters	15,000.00	15,000.00	-
Environmental Monitoring	6,000.00	8,000.00	2,000.00
Environmental Education	285,000.00	323,500.00	38,500.00
Tiffin Operations	167,600.00	169,100.00	1,500.00
Conservation Land Leases	33,140.00	34,240.00	1,100.00
Total Contributions and User Fees	1,260,870.00	1,223,970.00	(36,900.00)
Operational Reserves	(9,800.00)	(9,800.00)	-
TOTAL REVENUE	1,806,562.68	1,842,535.61	35,972.93
EXPENSES:			
Wages and Interprogram Charges	1,086,464.09	1,178,203.06	91,738.97
	1,086,464.09	1,178,203.06	91,738.97
Other Expenses			
Staff Cost	300.00	300.00	-
Memberships/Professional Dues	1,250.00	1,250.00	-
Materials & Supplies - General	327,109.87	316,784.46	(10,325.41)
Materials & Supplies - Cost of Trees	110,000.00	65,000.00	(45,000.00)
Equipment Costs	500.00	500.00	-
Consultants	127,500.00	127,500.00	-
Heat and Hydro	200.00	200.00	-
Maintenance Expense	2,300.00	2,300.00	-
Uniform Expense	100.00	100.00	-
	569,259.87	513,934.46	(55,325.41)
TOTAL EXPENSES	1,655,723.96	1,692,137.52	36,413.56
SURPLUS (DEFICIT)	150,838.72	150,398.09	(440.63)

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 2025 was approved by the Board of Directors at the August 2024 Board meeting and is also split between Category 1 and Categories 2 & 3.

Below are the contributions for 2025 based on the approved Asset Management Plan:

Category 1 Capital Asset Levy

Municipality	2025 MCVA Apportionment%	2025 Capital Levy
Township of Adjala-Tosorontio	4.04%	\$ 7,111.81
Township of Amaranth	0.22%	\$ 387.28
City of Barrie	14.75%	\$ 25,965.16
Town of The Blue Mountains	1.47%	\$ 2,587.71
Bradford/West Gwillimbury	4.28%	\$ 7,534.30
Clearview Township	4.93%	\$ 8,678.53
Town of Collingwood	10.27%	\$ 18,078.79
Township of Essa	6.80%	\$ 11,970.38
Municipality of Grey Highlands	0.34%	\$ 598.52
Town of Innisfil	7.30%	\$ 12,850.56
Melancthon Township	0.48%	\$ 844.97
Town of Mono	3.58%	\$ 6,302.05
Mulmur Township	1.59%	\$ 2,798.96
Town of New Tecumseth	13.40%	\$ 23,588.69
Township of Oro-Medonte	7.36%	\$ 12,956.18
Town of Shelburne	2.17%	\$ 3,819.96
Township of Springwater	7.76%	\$ 13,660.32
Town of Wasaga Beach	9.28%	\$ 16,336.05

Categories 2 & 3 Capital Asset Levy

Municipality	2025 MCVA Apportionment%	2025 Capital Levy
Township of Adjala-Tosorontio	4.04%	\$ 1,227.07
Township of Amaranth	0.22%	\$ 66.82
City of Barrie	14.75%	\$ 4,480.02
Town of The Blue Mountains	1.47%	\$ 446.48
Bradford/West Gwillimbury	4.28%	\$ 1,299.96
Clearview Township	4.93%	\$ 1,497.39
Town of Collingwood	10.27%	\$ 3,119.31
Township of Essa	6.80%	\$ 2,065.36
Municipality of Grey Highlands	0.34%	\$ 103.27
Town of Innisfil	7.30%	\$ 2,217.23
Melancthon Township	0.48%	\$ 145.79
Town of Mono	3.58%	\$ 1,087.35
Mulmur Township	1.59%	\$ 482.93
Town of New Tecumseth	13.40%	\$ 4,069.98
Township of Oro-Medonte	7.36%	\$ 2,235.45
Town of Shelburne	2.17%	\$ 659.09
Township of Springwater	7.76%	\$ 2,356.94
Town of Wasaga Beach	9.28%	\$ 2,818.61 ³³⁵

17

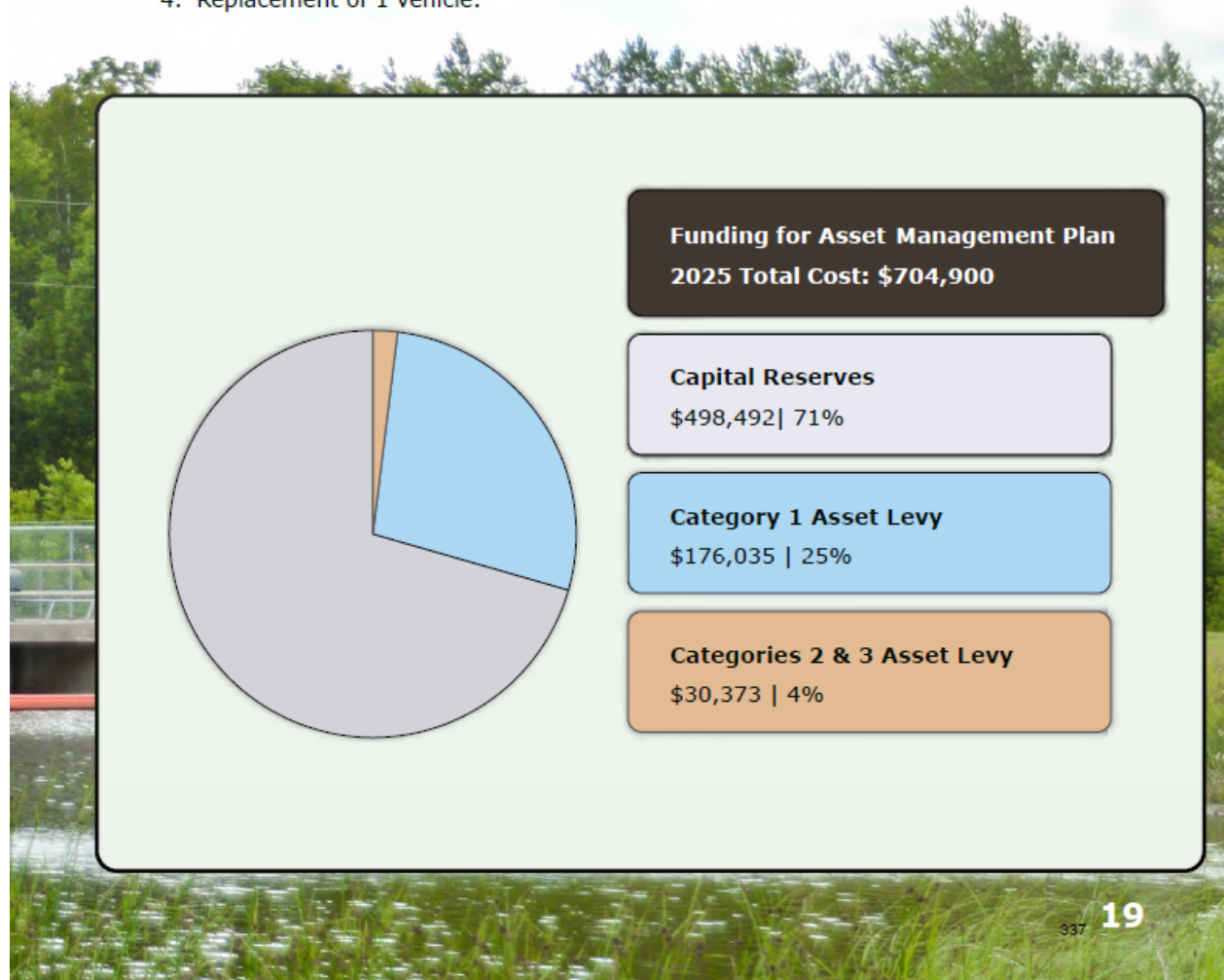


Reserves

These amounts will be put into reserves 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 2025 is a heavy year and the total levy is spread out over 10 years. Also, some purchases were deferred from 2024 to 2024 and therefore the levy was already received for it and placed into the reserve for 2025.

Some of the 2025 expenditures as per the AMP:

1. Dam safety review for Utopia Dam, urgent repair 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, specifically some flood loggers & communicators due to cellular upgrade requirements
3. Computers and server upgrades and network hardware
4. Replacement of 1 vehicle.



**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget**

Consolidated			
	BUDGET 2024	BUDGET 2025	\$ CHANGE
REVENUE:			
Municipal Levy	3,185,300.27	3,585,281.63	399,981.36
Special Benefit Projects	25,000.00	22,000.00	(3,000.00)
Municipal Contributions	44,050.00	44,050.00	-
Municipal Project - RMO	36,000.00	30,000.00	(6,000.00)
Total Municipal Revenue	3,290,350.26	3,681,331.63	390,981.37
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,500.00	247,500.00	50,000.00
Federal Sources	140,000.00	165,000.00	25,000.00
Total Government Grants	434,807.00	509,807.00	75,000.00
Contributions	757,280.00	666,280.00	(91,000.00)
User Fees			
Reforestation	39,000.00	40,000.00	1,000.00
Healthy Waters	20,000.00	18,000.00	(2,000.00)
Conservation Lands	34,300.00	44,500.00	10,200.00
Planning	1,260,500.00	1,367,250.00	106,750.00
Environmental Monitoring	6,000.00	8,000.00	2,000.00
Environmental Education	285,000.00	323,500.00	38,500.00
Tiffin Operations	176,600.00	179,100.00	2,500.00
Conservation Land Leases	33,140.00	34,240.00	1,100.00
GIS & Technical Support	12,500.00	10,000.00	(2,500.00)
Investment Income	100,000.00	100,000.00	-
Total Contributions and User Fees	2,724,320.00	2,790,870.00	66,550.00
Operational Reserves	(4,800.00)	(9,800.00)	(5,000.00)
TOTAL REVENUE	6,444,677.27	6,972,208.63	527,531.36
EXPENSES:			
Wages and Interprogram Charges	5,094,707.40	5,690,314.17	595,606.77
	5,094,707.40	5,690,314.17	595,606.77
Other Expenses			
Staff Cost	10,600.00	10,400.00	(200.00)
Memberships/Professional Dues	46,850.00	46,850.00	-
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	437,809.87	414,984.46	(22,825.41)
Materials & Supplies - Cost of Trees	110,000.00	65,000.00	(45,000.00)
Vehicles & Large Equipment Costs	45,250.00	45,250.00	-
Office Expenses	14,500.00	14,500.00	-
Equipment Costs	8,500.00	7,500.00	(1,000.00)
Transportation Costs	6,000.00	6,000.00	-
Legal	22,000.00	22,000.00	-
Consultants	136,000.00	136,000.00	-
Insurance	155,800.00	155,800.00	-
Taxes	18,860.00	18,860.00	-
Heat and Hydro	31,000.00	31,000.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget**

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
Telephones and Internet Access	21,000.00	21,000.00	-
Audit Fees	20,500.00	20,750.00	250.00
Interest and Bank Charges	38,500.00	38,500.00	-
Maintenance Expense	35,200.00	37,900.00	2,700.00
Uniform Expense	6,500.00	6,500.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	21,100.00	19,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	<u>1,349,969.87</u>	<u>1,281,894.46</u>	<u>(68,075.41)</u>
TOTAL EXPENSES	<u>6,444,677.27</u>	<u>6,972,208.63</u>	<u>527,531.36</u>
SURPLUS (DEFICIT)	<u>(0.00)</u>	<u>-</u>	<u>0.00</u>



Nottawasaga Valley Conservation Authority

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@nottawasagaca



340

Simcoe Muskoka District Health Unit*

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

County of Simcoe

2025 Department Budgets



City of Barrie - Operating

The City of Barrie shares costs for Health & Emergency Services, Social & Community Services divisions as well as the Archives and Museum. The 2025 budgeted cost sharing contributions are outlined in the following chart.

City of Barrie Budget (000's)	2022 Actual	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2025B vs 2024B Change	%
Department						\$	
LTC - Homes	1,727	1,969	1,543	1,784	1,850	306	19.8
Paramedic Services	7,026	7,794	8,773	9,773	9,152	379	4.3
Health and Emergency Services	8,753	9,763	10,316	11,557	11,002	686	6.6
Children Services	1,996	1,907	1,949	1,949	1,949	0	-
Community Services	957	943	973	1,133	1,153	180	18.4
Ontario Works	2,748	3,899	4,725	4,689	4,072	(652)	(13.8)
Simcoe County Housing Corporation	2,228	2,762	2,575	2,980	3,034	459	17.8
Social Housing - Non-Profit	4,979	4,790	5,273	5,582	5,539	266	5.0
Social and Community Services	12,908	14,301	15,495	16,333	15,748	252	1.6
Archives	50	51	52	52	53	1	2.0
Museum	66	67	69	69	70	1	2.0
Total Archives and Museum	116	118	120	120	123	2	2.0
Total Lake Simcoe Regional Airport	160	154	176	0	0	(176)	(100.0)
Total Operating	21,936	24,336	26,108	28,011	26,872	765	2.9

FINAL

November 26, 2024

2025 Department Budgets



City of Barrie - Capital

Capital expenditures can be funded by development charges, and other mitigating solutions such as allocation of reserves.

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

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November 26, 2024

Barrie Area Physician Recruitment

August 14, 2024

Mayor Nuttall 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 Nuttall and Esteemed Members of Council,

I am writing on behalf of the Barrie Area Physician Recruitment Task Force to express our gratitude for the City of Barrie's steadfast support of our community's recruitment and retention efforts for healthcare professionals.

Despite the challenges posed by ongoing physician shortages, we have been successful in attracting a few Family Physicians and many Specialists to our area. However, much work remains to be done to address the pressing healthcare human resource needs that will impact our residents in the years ahead. According to the Ontario College of Family Physicians, more than four million Ontarians will be without a family doctor by 2026. Effective recruitment efforts are crucial to mitigating the effects of physician shortages on our community.

In addition to recruitment, our Task Force is dedicated to addressing the diverse needs of incoming physicians. We provide comprehensive tours of our catchment area and establish robust support systems for physicians and their families who choose to establish practices in Barrie or within the surrounding region.

To sustain and enhance our successful recruitment and retention initiatives, we are seeking financial support in the amount of \$60,000 for the 2025-2026 fiscal year. Your investment will enable us to continue our vital work and ensure that Barrie remains an attractive and supportive community for healthcare professionals. Furthermore, your financial contribution guarantees a seat on the Task Force for your representative, currently Bryn Hamilton, ensuring that your perspectives and accountability expectations are fully met.

Should you have any questions or require further information, please feel free to contact me directly at 705-229-6717 or via email at maxwellc@rvh.on.ca. I am also available to meet at your convenience.

Thank you once again for your unwavering support.

Sincerely,



Corinne Maxwell
Physician Recruitment Coordinator
Barrie Area Physician Recruitment





2024 Budget Survey Report



October 2024

Table of Contents

Methodology & Logistics	Error! Bookmark not defined.
Top of Mind Issue	58
Perception of Safety	Error! Bookmark not defined.
Tolerance for Higher Taxes....	Error! Bookmark not defined.
Taxation vs Services Received	61
Greater Funding for Services & Areas	60

Methodology & Logistics

Background & Overview

The following represents the findings from an October 2024 telephone survey of N=1000 voting age City of Barrie residents (18 years of age or older) conducted by Oraclepoll Research Limited for The City of Guelph. The purpose of the research was to gather opinions from residents on issues related to the 2024 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 17th to October 20th, 2024.

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	28%
Community safety / policing / crime	13%
Housing	12%
Addictions / drugs / opioids	11%
Poverty homeless	11%
Unsure	5%
Health care	5%
Infrastructure / roads	5%
Economy, jobs, economic issues	5%
Transportation / transit / gridlock	3%
Environment	2%
Mental health	1%

Cost of living, policing and other social issues were most referenced.

Perception of Safety

In the probe, respondents were asked to rate their level of safety in their neighbourhoods and local parks. A 10-point scale was used, and the total unsafe and safe scores are highlighted below.

Q2. On a scale of 1-10, with one being very unsafe and 10 being very safe, how safe do you feel in your neighbourhood and when using community parks?

1 Very unsafe	9%	}	22%
2 Unsafe	9%		
3	2%		
4	3%		
5 Neither unsafe nor safe	3%	}	66%
6	3%		
7	6%		
8	10%		
9 Safe	36%		
10 Very safe	14%		
Unsure	6%		

Nearly two thirds provided a rating from 7-10, claiming they feel safe.

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?”

Q3A. City Services



Q3B. Service Partners (County, Police, Library)

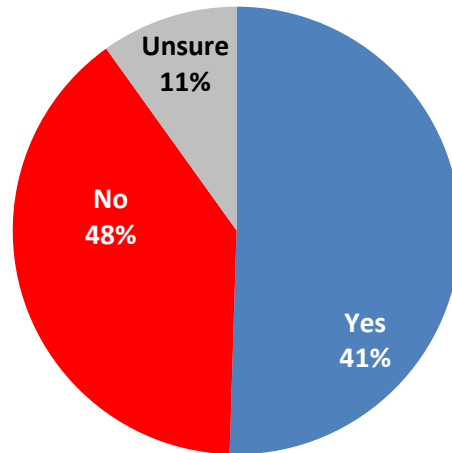


More than a third are willing to pay more for City Service, slightly less would tolerate an increase for Partners such as the Police

Taxation vs Services Received

All N=1000 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?



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	25%
Infrastructure / roads / sidewalks	18%
Unsure	8%
Garbage / waste / recycling services	8%
Transit services	8%
Fire department	7%
Water / sewers	5%
Social services / outreach / support for drug addicted, the homeless	4%
Snow removal / winter road sidewalk maintenance	3%
Housing (affordable)	3%
Youth programs (after school, daycare, teen)	2%
Ambulance / paramedics	2%
Outdoor rec facilities / services / programs	2%
Street lighting	2%
Indoor rec facilities / services / programs	2%
Health Unit	1%
Seniors' programs	1%
By law department	1%
Libraries	1%