

2024 COUNTY BUDGET OVERVIEW



Responsibly Managing Your Services

The 2024 County of Simcoe budget includes a total of \$774M in operating and capital expenditures. The total revenue is \$725M with a taxation levy amount of \$212M.

Impacted by prior years restraint and continued inflation pressure, the budget has been prepared to address key ongoing needs and strategic initiatives. It includes a 1.7% tax increase to maintain operating service levels and keep pace with cost increases that can't be covered by growth. Also included is a 2.0% capital infrastructure increase.

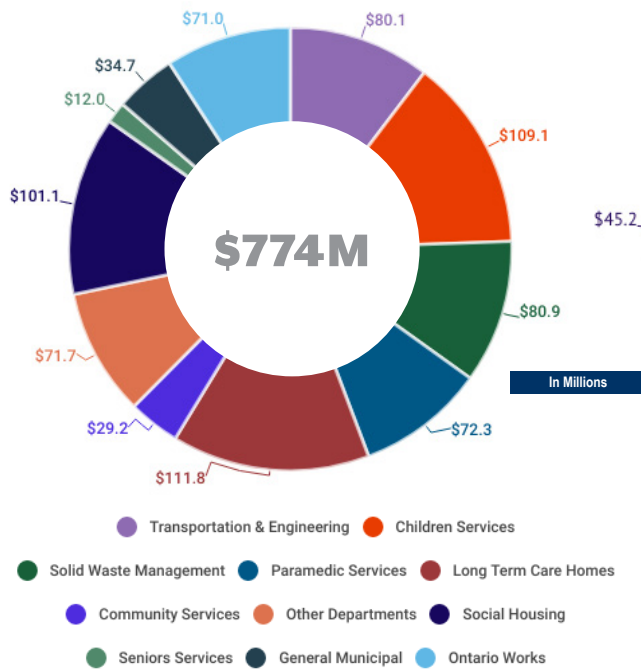
The budget focus is on the resources necessary to maintain or improve the existing crucial County services during this economic/inflationary challenge.

The County continues to invest in housing in 2024, building upon the 3,134 new affordable housing units created since January 1, 2014 through new rental development, secondary suites, affordable homeownership, and rent supplements/housing allowances. With builds scheduled to open in both Orillia and Bradford West Gwillimbury in 2024 and work to begin on a large project in Barrie, the County will continue to invest significantly in building up affordable homes across Simcoe County.

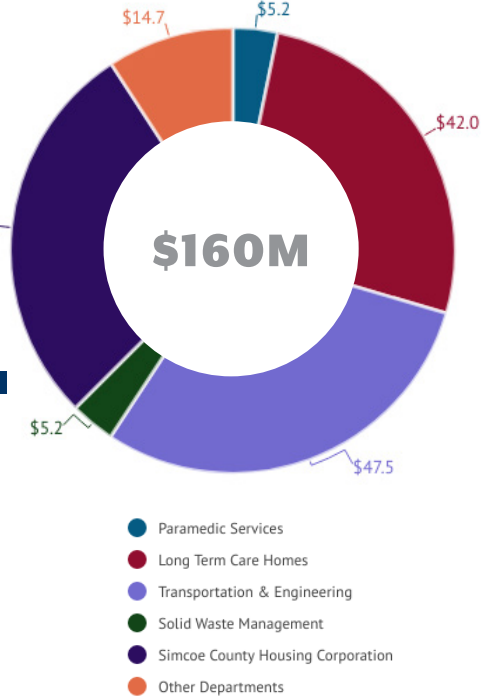
Because significant growth in the region impacts demand for all County services, we continue to work closely with our community and municipal partners to ensure residents receive the best value for their regional tax dollars.

In 2022, under an agreement with the Federal government, Ontario announced the implementation of the Canada-Wide Early Learning and Child Care Agreement, an initiative to be rolled out over five years, intended to provide parents

Total County Expenditures
\$774M Operating and Capital



County Capital Expenditures
\$160M



The County has invested more than \$300 million towards the creation of affordable housing since 2014, including the soon-to-open Orillia hub development project (rendering above).

with improved access to quality, inclusive, and affordable child care.

The budget directs additional spending in Health and Emergency Services, including resources for Paramedic Services to address demand, including the completion of a new station in Bradford to optimize response

time performance. Funds directed in Long-Term Care and Seniors Services to continue the planning and design phase for redevelopment of the Simcoe Village Campus.

Major road projects for 2024 include County Road 4 and County Road 21 with related road, bridge

and intersection components.

County Council will also continue its major community financial investments and commitments to local hospitals, hospice, and post-secondary education institutions.

Because significant growth in the region impacts demands for many municipal and community needs and services, County Council continues to make strategic non-mandated investments in our communities, while continuing to keep a strong long-term financial outlook.

The County's strong financial position is confirmed by maintaining an AA+ long-term issuer credit rating from S&P Global Ratings, a provider of high-quality independent market intelligence in the form of credit ratings and research.

Health and Emergency Services

LONG-TERM CARE AND SENIORS SERVICES

2024 Expenditures: \$124M

The County of Simcoe provides a broad range of long-term care and seniors services to residents living throughout the region, supporting more than 1,200 seniors. They include four long-term care homes, supportive housing, retirement living, assisted living, affordable housing, life lease suites and garden homes, adult day programming, and an entire suite of home support

services. This vast diversity of programs and services addresses a wide spectrum of needs that support residents to age in place and assist in a seamless transition for individuals as they move across the continuum of care from the community to long-term care. Capital projects include the full redevelopment of the Simcoe Village Campus and a 16-bed expansion at Georgian Manor.

PARAMEDIC SERVICES

2024 Expenditures: \$72M

Paramedic Services provide land ambulance services at a Primary and Advanced Care Paramedic level of service, training programs, public education, Public Access Defibrillator program, and Community Paramedicine programs.

The 2024 budget includes costs associated with staffing, equipment replacements and upgrades related to emergency medical response to the region, including the separated cities of Barrie and Orillia. Annual call volume/responses are anticipated to be more than 87,000. Capital projects include facility development and vehicle and equipment replacements.

Social and Community Services

CHILDREN SERVICES

2024 Expenditures: \$109M

As the Consolidated Municipal Service Manager, the County of Simcoe is responsible for local system management, leadership, and related funding administration which supports more than 203 licensed child care programs, 37 EarlyON Child and Family Centre locations, and three Special Needs Resourcing Programs.

Examples of system funding administered by the County include the Canada-Wide Early Learning and Child Care program, operating grants, wage enhancements, and program/equipment supports. The Licensed Child Care Fee Subsidy is directly administered by the County, to support eligible parents who are in the workforce, attending school, or requiring

developmental programming for a child with special needs.

In 2024 the County will continue building up futures through the region's new Early Learning and Child Care Directed Growth Strategy, a five-point plan that creates spaces, increases affordability, and builds knowledge of the positive impacts that a strengthened early learning and child care system will have in our communities.



SOCIAL HOUSING

2024 Expenditures: \$101M

The County is responsible for the administration and funding of numerous mandated social housing programs. In addition, the County participates in a number of initiatives that enhance the range of options/programs available to our residents, including the Simcoe County Housing Corporation and other housing providers.

There are approximately 4,132 community housing units within the County's housing portfolio, of which approximately 2,801 are rent-geared-to-income.

The capital budget includes affordable housing rental development openings in Orillia and Bradford West Gwillimbury, design work on the development in Barrie (with a view to start construction spring 2024), as well as capital repair projects to maintain the existing infrastructure.

ONTARIO WORKS

2024 Expenditures: \$71M

The County of Simcoe is the designated Municipal Service Manager for delivery of the Ontario Works program, with a projected monthly caseload of 5,702. Ontario Works provides life stabilization supports that include both financial and employment assistance to individuals in financial need.

Program outcomes focus on individual goals that lead to financial independence and self-reliance such as:

- Development of a client-centered action plan to address individual goals through targeted referrals for employment and educational programs
- Enhanced life stabilization supports for clients with multiple barriers

Social and Community Services

COMMUNITY SERVICES

2024 Expenditures: \$29M

Homelessness Prevention

As the Municipal Service Manager, the County provides leadership and administers municipal, provincial and federal funding to the system of homelessness prevention services and supports. Identifying and realizing opportunities for new homelessness prevention supports and services in 2024, including increasing supportive housing programs in alignment with the 10-Year Affordable Housing and Homelessness Strategy is a key objective. To achieve improved system outcomes toward the goal of ending homelessness following significant increased funding investments to the system in 2023, system improvements will be informed by recommendations from a comprehensive

system review and reliable data, better-quality contract management, defined performance measurement and continuous improvement related to outcomes.

Poverty Reduction Initiatives

The County of Simcoe invests \$1.2M annually in the Social and Community Investment Fund (SCIF) to help local organizations develop community-based initiatives to address poverty. SCIF supports external program development for services to address the needs of low-income families.

Local Immigration Partnership

The Local Immigration Partnership (LIP) provides leadership to community based collaborative planning intended to support

improved social and economic outcomes for immigrants and newcomers. Community planning is undertaken with leaders from sectors such as education, health, employment, human services, settlement services, government, and policing. Work of the LIP is guided by federal policy/guidelines, in conjunction with the County approved Community Settlement Strategy.

Business Intelligence & System Planning

Initiated in 2023, this area will focus on analyzing and publishing data to improve delivery and policy for County Community Services. It will provide a data-informed policy background to enhance community partnerships and to develop a delivery framework for Social and Community Services.

Engineering, Planning and Environment

The Engineering, Planning and Environment division consists of Transportation and Engineering, Solid Waste Management, Planning, Forestry, and Transit.

TRANSPORTATION AND ENGINEERING

2024 Expenditures: \$80M

The 2024 capital budget includes construction and road maintenance projects totaling \$47M. Capital project expenditures include the continued construction of County Road 21 (Innisfil Beach Road), County Road 4, construction of the Matheson Creek bridge as well as a number of other road and bridge rehabilitation and construction projects.



County Capital projects expenditures include a number of road and bridge rehabilitation and construction projects.

SOLID WASTE MANAGEMENT

2024 Expenditures: \$81M

The Solid Waste Management department manages the waste disposal facilities and critical collection of curbside waste and diversion programs.

Capital project requirements are for normal replacement of existing equipment that have reached the end of their reasonable service lives.

Additionally, there are projects for site remediation and development/redevelopment of existing sites to improve customer service and storage and processing capacity.

Working together for the greater good

The County of Simcoe understands that strong community partnerships play a vital role in providing high-quality services to residents. In order to maintain and foster these established partnerships, the County provides strategic funding to other community impact services. Some strategic investments the County is proud to support in 2024 include:

Simcoe Muskoka District Health Unit

\$5.8 million

Simcoe County Hospital Alliance

\$3.0 million

Post-secondary capital support

\$1.5 million

Age Friendly grant

\$0.6 million

Hospice capital funding

\$0.5 million



How your tax dollars work

While the County's expenses are \$774M, they are offset by County revenues and funding from both provincial and federal levels of government. Residents will see a 3.7% increase on the County portion of their municipal property taxes in 2024. Overall, due to revenues and provincial funding, the County's actual tax requirement of \$212M is broken down as follows:

LEVY SUPPORT AREA	%*	(\$000s)*	PER \$100,000 RESIDENTIAL ASSESSMENT VALUE*
Paramedic Services	12.5	26,404	37.35
LTC - Homes/Seniors Services	5.7	11,980	16.95
Ontario Works	2.7	5,668	8.02
Children Services	1.5	3,164	4.47
Community Services	1.4	2,948	4.17
Social Housing	10.5	22,308	31.55
Transportation & Engineering	11.2	23,731	33.57
Solid Waste Management	27.3	57,733	81.66
Planning	1.7	3,699	5.23
Economic Development	1.2	2,568	3.63
Transit	2.3	4,854	6.87
Administrative & Statutory Support **	6.3	13,270	18.77
General Municipal Services ***	11.9	25,196	35.64
Allocation of Operating to Capital****	3.9	8,207	11.61
Total Taxes based on Services	100.0%	211,732	\$299.49

* All numbers are rounded

** CAO, Clerks, Service Simcoe, Corporate Performance

*** SMDHU, MPAC, LSRA, Age-Friendly Grant, Hospital, Educational Support, Strategic land purchase

**** The operating balance is used to partially fund asset management and capital projects

APPROXIMATE TAX INCREASE PER RESIDENTIAL PROPERTY ASSESSMENT		
County Tax Rate Increase		
% Increase	\$ Increase	per \$100,000 assessment
3.7%	\$7.4M	\$10.69

NOTE: Actual Taxation impacts do not parallel assessment change because of Ontario's variable tax rate system. Tax rates vary by property class and assessment based on tax ratios, as well as local municipal and education taxes, which affect the distribution of the tax levy across classes. The numbers noted reflect the County's 2024 Budget Plan for illustration of the County's services and expenditure financing.

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