

2023 COUNTY BUDGET OVERVIEW



Responsibly Managing Your Services

The 2023 County of Simcoe budget is a total of \$695M in operating and capital expenditures. The total revenue is \$663M with a taxation levy amount of \$201M.

In the spirit of restraint, this budget has been prepared with only priority requirements. It includes a 2% tax increase to maintain operating service levels and keep pace with cost increases that can't be covered by growth. Also included is a 1.5% capital infrastructure increase.

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

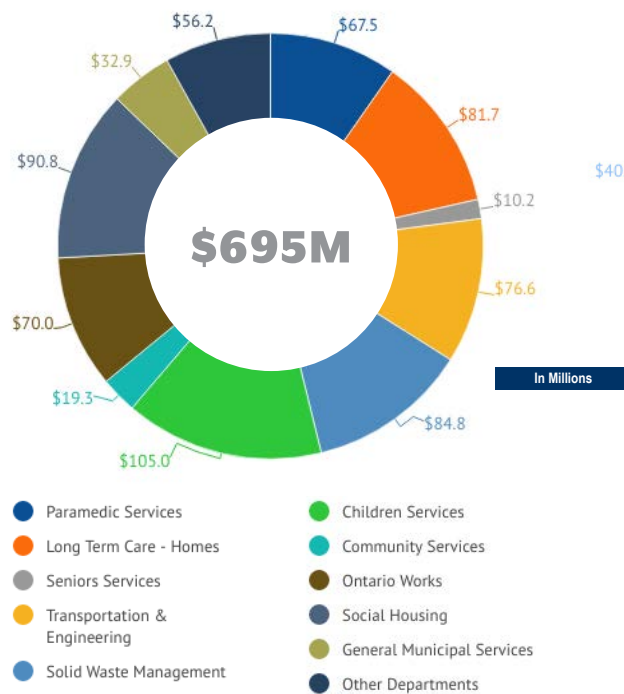
The County is entering the final year of its 10-year Affordable Housing and Homelessness Prevention Strategy. The continued investment in 2023 builds upon the 2,569 new affordable housing units created from January 2014 to June 2022, through new rental development, secondary suites, affordable homeownership and rent supplements/housing allowances.

The County has a target of 2,685 units by 2024, which includes the Orillia hub development project.

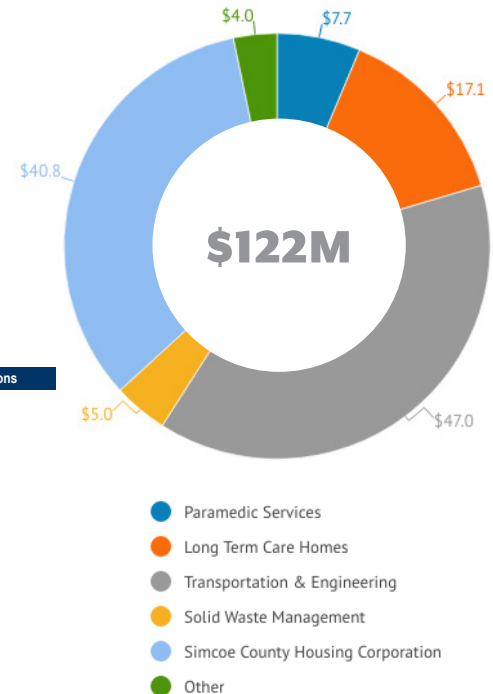
Because significant growth in the region impacts demand for all County services, we continue to work closely with our community and municipal partners to ensure residents receive the best value for their tax dollars.

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 with improved access to quality, inclusive, and affordable childcare.

Total County Expenditures \$695M Operating and Capital



County Capital Expenditures \$122M



The budget includes funds to continue the planning and design phase for redevelopment of the Simcoe Village campus. (rendering above).

For 2023, the County's Canada-Wide Early Learning and Child Care Provincial / Federal Agreement allocation totals \$100.5M.

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

new station in Bradford to optimize response time performance. Funds are included 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 2023 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 having received 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

2023 Expenditures: \$92M

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 redevelopment of the Simcoe Village Campus.

PARAMEDIC SERVICES

2023 Expenditures: \$67M

Paramedic Services provide land ambulance services at a Primary Care Paramedic and Advanced Care Paramedic level of service, training programs, public education, Public Access Defibrillator program, and Community Paramedicine programs. The 2023 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 is anticipated to be more than 91,000. Capital projects include facility development and vehicle and equipment replacements.

Social and Community Services

CHILDREN SERVICES

2023 Expenditures: \$105M

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 addition, the County provides a quality assurance program in conjunction with professional development and learning opportunities, intended to support and enhance capacity building across the system. The work of Children Services is guided by provincial, federal, and municipal policy/guidelines.

SOCIAL HOUSING

2023 Expenditures: \$91M

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 affordable housing options/programs available to our residents, including the Simcoe County Housing Corporation and other housing providers.

There are approximately 3,946 community housing units within the County's housing portfolio, of which approximately 2,700 are rent-geared-to-income. The capital budget includes affordable housing rental development projects (Bradford West Gwillimbury and Orillia), initial design work on a development in Barrie, as well as capital repair projects to maintain the existing infrastructure.

COMMUNITY SERVICES

2023 Expenditures: \$19M

Homelessness Prevention

As the Municipal Service Manager for our region, the County follows provincial and federal policy, in conjunction with its 10-Year Affordable Housing and Homelessness Strategy to lead the local system of services and supports aimed at Homelessness Prevention. Collaborative planning, research, data collection and analysis inform our administration of funding to contracted service providers across the region. Examples of funded programs include homeless shelters, supportive housing, street outreach and meal programs.

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 through a Local Partnership Council comprising 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.

ONTARIO WORKS

2023 Expenditures: \$70M

The County of Simcoe is the designated Municipal Service Manager for delivery of the Ontario Works program, with a projected monthly caseload of 5,430.

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-centred action plan to address individual goals through targeted referrals for employment and educational programs
- Enhanced life stabilization supports for clients with multiple barriers



County Council continues its major financial commitments to local hospitals, such as Orillia Soldiers' Memorial Hospital (bottom right), Simcoe Muskoka District Health Unit, hospice (Matthews House in Alliston, top right), transportation, and post secondary education institutions, such as Georgian College (left).

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 2023 include:

Simcoe Muskoka District Health Unit
\$5.6 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

expenditure **breakdown**

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 2023 Expenditures: \$77M

The 2023 capital budget includes construction and road maintenance projects totalling \$47M. Capital projects expenditures include the continued construction of County Road 21 (Innisfil Beach Road), County Road 4, the trail construction on the Barrie Collingwood Railway (BCRY), 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 2023 Expenditures: \$85M

The Solid Waste Management department manages the waste disposal facilities and 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 life.

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



How your tax dollars work

While the County's expenses are \$695M, they are offset by County revenues and funding from both provincial and federal levels of government. Residents will see a 3.5% increase on the County portion of their municipal property taxes in 2023. Overall, due to revenues and provincial funding, the County's actual tax requirement of \$201M is broken down as follows:

LEVY SUPPORT AREA	%*	(\$000s)*	PER \$100,000 RESIDENTIAL ASSESSMENT VALUE*
Paramedic Services	11.5%	23,071	\$33.16
LTC - Homes/Seniors Services	6.1%	12,275	\$17.64
Ontario Works	2.4%	4,805	\$6.91
Children Services	1.6%	3,144	\$4.52
Community Services	1.4%	2,856	\$4.10
Social Housing	10.7%	21,472	\$30.86
Transportation & Engineering	11.1%	22,389	\$32.18
Solid Waste Management	29.7%	59,716	\$85.82
Planning	1.6%	3,120	\$4.48
Economic Development	1.7%	3,374	\$4.85
Transit	2.2%	4,427	\$6.36
Administrative & Statutory Support **	5.5%	11,039	\$15.87
General Municipal Services ***	7.2%	14,534	\$20.89
Contribution to Infrastructure and Asset Management	7.3%	14,722	\$21.16
Total Taxes based on Services	100.0%	200,945	\$288.80

* All numbers are rounded

** CAO, Clerks, Service Simcoe, Corporate Performance

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

How to contact us



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APPROXIMATE TAX INCREASE PER RESIDENTIAL PROPERTY ASSESSMENT		
County Tax Rate Increase		
% Increase	\$ Increase	per \$100,000 assessment
3.5%	\$6.7M	\$9.77

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 2023 Budget Plan for illustration of the County's services and expenditure financing.

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