



## How your tax dollars work

While the County's expenses are \$638M, they are offset by County revenues and funding from both provincial and federal levels of government. Residents will see a 2% increase on the County portion of their municipal property taxes in 2022. Overall, due to revenues and provincial funding, the County's actual tax requirement of \$192M is broken down as follows:

LEVY SUPPORT AREA	%*	(\$000s)*	PER \$100,000 RESIDENTIAL ASSESSMENT VALUE*
Paramedic Services	11.1%	21,423	\$31.10
LTC - Homes/Seniors Services	6.6%	12,655	\$18.37
Ontario Works	2.2%	4,233	\$6.15
Children Services	1.6%	3,066	\$4.45
Community Services	1.3%	2,549	\$3.70
Social Housing	10.2%	19,674	\$28.56
Transportation & Engineering	10.9%	20,977	\$30.45
Solid Waste Management	29.2%	56,172	\$81.55
Planning, Economic Development	3.3%	6,415	\$9.31
Transit	1.7%	3,206	\$4.65
Administrative & Statutory Support **	5.8%	11,228	\$16.30
General Municipal Services ***	8.5%	16,346	\$23.73
Allocation of Operating to Capital	7.4%	14,259	\$20.70
<b>Total Taxes based on Services</b>	<b>100.0%</b>	<b>192,206</b>	<b>\$279.03</b>

\* All numbers are rounded  
 \*\* CAO, Clerks, Service Simcoe, Corporate Performance  
 \*\*\* SMDHU, MPAC, 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		
%	\$	per \$100,000 assessment
<b>2.0</b>	<b>3.7M</b>	<b>\$5.47</b>

**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 2022 Budget Plan for illustration of the County's services and expenditure financing.

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# 2022 COUNTY BUDGET OVERVIEW



## Responsibly Managing Your Services

The 2022 County of Simcoe budget is a total of \$638M operating and capital expenditures. The total revenue is \$595M with a taxation levy amount of \$192M.

This prudent financial plan, which achieves an overall 2% increase on the County portion of municipal property taxes in 2022, focuses on the resources necessary to maintain or improve the existing crucial County services and contains expense impacts of approximately \$7.4M directly related to COVID-19.

The final component of the budget addresses areas of growth and initiatives directed by Council to enhance service levels, increase efficiencies, and plan for the future.

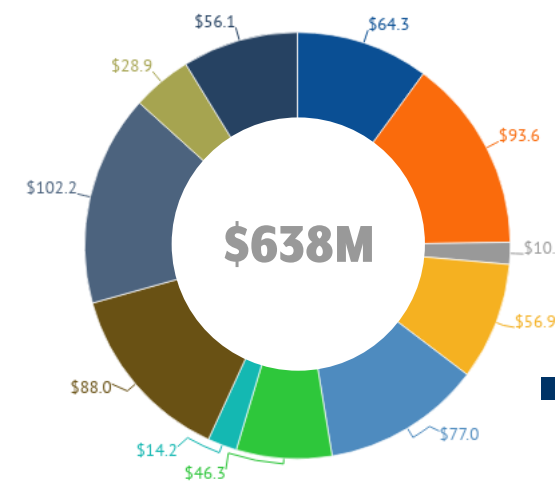
The County is entering the ninth year of its 10-year Affordable Housing and Homelessness Prevention Strategy and continued investment in 2022 builds upon the 2,443 new affordable housing units created from January 2014 to June 2021, through new rental development, secondary suites, affordable homeownership and rent supplements/housing allowances.

The County has a target of 2,685 units by 2024, which includes development projects in Bradford and Orillia.

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.

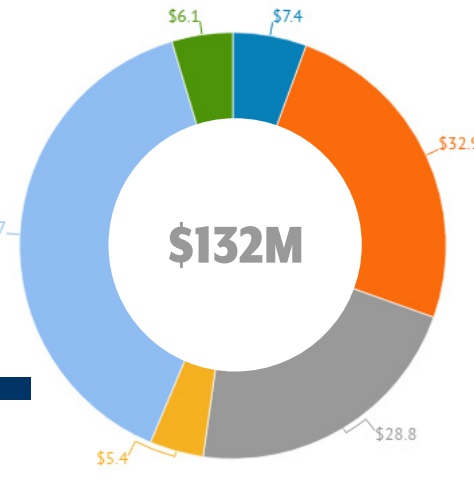
The budget directs additional spending in Health and Emergency Services, including resources for Paramedic Services to address demand and a new base in Bradford to optimize response time performance. In addition, funds are included to continue the

**Total County Expenditures**  
**\$638M** Operating and Capital



- Paramedic Services
- Long Term Care Homes
- Seniors Services
- Transportation & Engineering
- Solid Waste Management
- Children Services
- Community Services
- Ontario Works
- Social Housing
- General Municipal Services
- Other Departments

**County Capital Expenditures**  
**\$132M**



- Paramedic Services
- Long Term Care Homes
- Transportation & Engineering
- Solid Waste Management
- Simcoe County Housing Corporation
- Other



Continued investment in 2022 builds upon the 2,443 new affordable housing units created from January 2014 to June 2021, including Tay Township (above).

planning and design phase for the redevelopment of Simcoe Manor. LINX transit will operate all six planned conventional transit routes, and LINX+ will operate specialized transit services for the entire year. The planned update of the Transportation Master Plan will

include a review of transit service delivery across the County to recommend the next steps. Major road projects for 2022 include planned expenditures of \$26M. County Council continues to make strategic non-mandated

investments in our communities for the benefit of all our residents' needs. This includes major community financial investments and commitments to local hospitals, hospice, and post-secondary education institutions.

The 2022 budget also allows the County to maintain its important role in our communities and set in motion the required initiatives to meet the increasing demands of our residents, while continuing to keep a strong long-term financial outlook.

For the eighth year in a row, 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.





County Council will also continue its major financial commitments to local hospitals, hospice, transportation, and post secondary education institutions, such as Georgian College (above).

## 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. To maintain and foster these established partnerships, the County provides strategic funding to other community services. Some strategic investments the County is proud to support in 2022 include:

- **Simcoe County Hospital Alliance**  
\$3.0 million
- **Post-secondary capital support**  
\$1.5 million
- **Hospice capital funding**  
\$0.5 million
- **Simcoe Muskoka District Health Unit**  
\$6.4 million
- **Age Friendly grant**  
\$0.6 million
- **YMCA initiative**  
\$0.5 million

## expenditure **breakdown**

### Engineering, Planning and Environment

The Engineering, Planning and Environment division is responsible for the County road system, Solid Waste Management, Planning, Economic Development, Forestry, Transit and Lake Simcoe Regional Airport.

#### TRANSPORTATION AND ENGINEERING

**2022 Expenditures: \$57M**

The 2022 budget includes construction and road maintenance projects totalling more than \$26.6M. Expenditures include Capital projects such as continued construction on County Road 21 (Innisfil Beach Road), County Road 4, trail construction on the The Barrie-Collingwood Railway, as well as a number of other road and bridge rehabilitation and construction projects.

#### SOLID WASTE MANAGEMENT

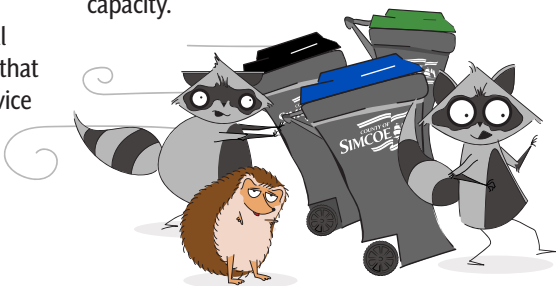
**2022 Expenditures: \$77M**

The Solid Waste Management Department is responsible for waste disposal facilities and collection of curbside waste and diversion programs.

Capital project requirements are for normal replacement of existing fleet and equipment that have reached the end of their reasonable service life, additional fleet to manage service changes in the waste we transport, as well as support of new programs, such as cart collection.

Additionally, there are projects for site

remediation/closures and development/redevelopment of existing sites to improve customer service and storage and processing capacity.



## expenditure **breakdown**

### Health and Emergency Services

#### LONG TERM CARE AND SENIORS SERVICES

**2022 Expenditures: \$104M**

The County of Simcoe provides a broad range of Long-Term Care and Seniors Services to residents living throughout the region, supporting more than 1,000 seniors.

The County operates four long-term care homes accredited with “Exemplary Standing” by Accreditation Canada, and offers supportive housing, retirement living, assisted living, affordable housing,

life lease suites and garden homes, adult day programming, and home support.

This vast diversity of programs and services addresses a wide spectrum of needs that support residents to age in place and assists in a seamless transition for individuals as they move across the continuum of care.

Funding is also allocated towards the Simcoe Village Redevelopment project.

#### PARAMEDIC SERVICES

**2022 Expenditures: \$64M**

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

The 2022 budget includes costs associated with equipment replacements and upgrades related to emergency medical responses for the region, including the separated cities of Barrie and Orillia, with annual call volumes/responses of more than 83,000. Capital projects include facility development and vehicle and equipment replacements.

### Social and Community Services

#### CHILDREN SERVICES

**2022 Expenditures: \$46M**

As the Consolidated Municipal Service Manager for the region, the County is responsible for local system management, leadership, and related funding administration. This supports more than 195 licensed childcare programs, 39 EarlyON Child and Family Centre locations, and three Special Needs Resourcing Programs.

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

The County additionally provides 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.



#### COMMUNITY SERVICES

**2022 Expenditures: \$14M**

##### Homelessness Prevention

Within its role of Municipal Service Manager, the County provides local system management, leadership, collaborative community planning, and related funding administration for programs, services, and supports to persons experiencing homelessness. Examples of funded programs include homeless shelters, transitional housing, supportive housing, domiciliary care, street outreach, meal programs, peer support, etc. The County also continues to work with area shelters to sustain the emergency motel shelter program during this time of need.

The work of homelessness prevention is undertaken in accordance with provincial and federal policy/guidelines, in conjunction with the County's 10-Year Affordable Housing and Homelessness Strategy.

##### Local Immigration Partnership

Guided by federal policy/guidelines and in conjunction with the County approved Community Settlement Strategy, the Local Immigration Partnership provides leadership to community-based collaborative planning intended to support improved social and economic outcomes for immigrants and newcomers. Planning is undertaken through a Local Partnership Council comprising of leaders from many sectors.

#### SOCIAL HOUSING

**2022 Expenditures: \$102M**

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 2022 capital budget includes affordable housing rental development projects as well as capital repair projects to maintain the existing housing infrastructure.

#### ONTARIO WORKS

**2022 Expenditures: \$88M**

The County of Simcoe is the designated Municipal Service Manager for delivery of the Ontario Works program, with a projected monthly caseload of 7,500, providing 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 and objectives through targeted, locally focussed employment and educational programs to address current and emerging skilled trade requirements
- Enhanced supports for clients with multiple barriers.