



COUNTY BUDGET overview

2016

Responsibly Managing Your Services

The 2016 County of Simcoe budget, approved at \$449 million, focuses on the resources necessary to maintain existing services and service levels, while investing in Economic Development, Roads, Solid Waste Management, and Social Housing.

Continuing the County along a path of long-term fiscal stability, the 2016 budget contains items that address areas of growth, as well as initiatives directed by Council to enhance service levels, increase efficiencies, and prepare for the future.

Included in the budget are plans to condense major roads projects in order

to minimize construction-time impacts on residents, and the development of an Organics Processing Facility and Materials Management Facility to improve efficiencies and increase diversion rates in the future.

The County has seen an increased demand for services and we continue to work closely with our community and municipal partners to ensure these challenges are met.

To meet these needs, the 2016 budget directs additional spending in Health and Emergency Services and Social and Community Services. This includes resources in Paramedic Services

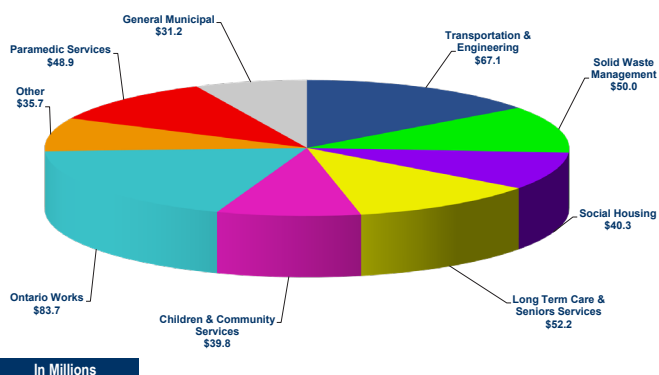
to address higher call volumes, the implementation of a targeted response improvement pilot to help balance overall Paramedic resources, and for the initial implementation cycle of the 10-year Long-Term Affordable Housing Strategy.

Other key directions of the budget include the continuance of the current annual commitment with the Simcoe County Hospital Alliance, as well as post-secondary education capital support.

The 2016 budget allows the County to set in motion the required initiatives to meet the demands of our residents while continuing to keep us on track for the long term.

Total County Expenditures

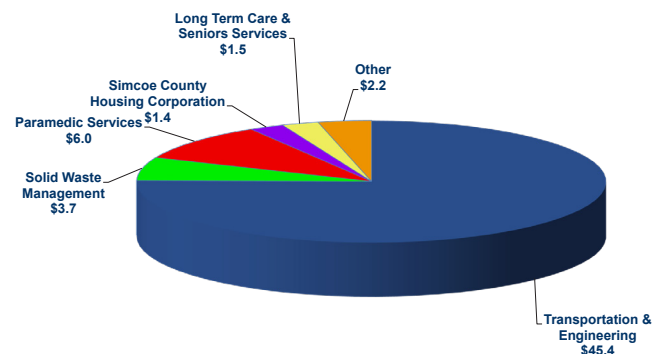
\$449M Operating and Capital



In Millions

County Capital Expenditures

\$60M



In Millions



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 established partnerships, the County provides funding to other community impact services. Some strategic investments the County is proud to support in 2016 include:



Better Communities
THROUGH PARTNERSHIPS

- **Simcoe County Hospital Alliance:** \$3 million
- **Post-secondary capital support:** \$1.5 million
- **Simcoe Muskoka Health Unit:** \$4 million



expenditure **breakdown**

Engineering, Planning and Environment

TRANSPORTATION AND ENGINEERING

2016 Expenditures: \$67M

The Engineering, Planning and Environment Division is comprised of Transportation and Engineering, Solid Waste Management, Tourism Simcoe County, Forestry, Municipal Law Enforcement, Planning, and Economic Development.

The 2016 budget includes road and bridge projects totalling more than \$42M.

Expenditures include \$12M for the CR90 Barrie to Angus project, \$4.4M for the CR92 culverts, \$5.5M for Alliston and Bear Creek bridges and \$4.4M for CR17, plus Orr Lake Garage, and fleet replacements.

Funding for projects includes development charge reserve funds of \$24.9M and Gas Tax revenues of \$8M.



SOLID WASTE MANAGEMENT

2016 Expenditures: \$50M

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

Capital projects include equipment replacement, improvements at Site 13 (Tosoronto), and continued development work on the Organics Processing Facility.



expenditure **breakdown**

Health and Emergency Services

LONG TERM CARE AND SENIORS SERVICES

2016 Expenditures: \$52M

The Long Term Care and Seniors Services Department provides a range of services to seniors through a focus on service excellence and commitment to quality of life.

The County of Simcoe owns and operates four long-term care homes with 541 beds that offer nursing and personal care on a continuum of care with a range of services, including medical, nutritional, rehabilitative, pharmaceutical, palliative, and social and spiritual support to our residents.

- **Community Services:** Adult day programs (Penetanguishene and Elmvale)
- **Housing:** assisted living, home care, behavioural support and mobility clinics, affordable housing, life lease housing, and supportive housing, and market rentals



Alliston station development.

PARAMEDIC SERVICES

2016 Expenditures: \$49M

Paramedic Services provide land ambulance services at a Primary Care Paramedic and Advanced Care Paramedic level of service with a required response time in addition to training programs, public education, and Public Access Defibrillator programs

The 2016 budget provides for the costs associated with emergency medical response to the region, including Barrie and Orillia, with annual call volume/responses in excess of 60,500.

Capital projects include station development and vehicle and equipment replacements.

Social and Community Services

CHILDREN AND COMMUNITY SERVICES

2016 Expenditures: \$40M

Children's Services

As the Consolidated Municipal Service Manager, the County plans and manages a broad range of services for children and families. Programs include child care fee subsidy, special needs preschool resourcing, wage subsidy, and family home day care.

Homelessness Prevention

Through community partnerships and service provider contracts, the County of Simcoe has been able to achieve a more seamless and integrated service for individuals, youth, and families being impacted by homelessness and poverty. Funding is provided to support community-based programs and initiatives that address poverty and homelessness.



ONTARIO WORKS

2016 Expenditures: \$84M

The County of Simcoe administers the Ontario Works program, which provides financial and employment assistance to people in financial need.

Initiatives:

Addiction Services Initiative

Statistics:

Projected 2016 monthly caseload: 7,400



Brooks Street redevelopment.

SOCIAL HOUSING

2016 Expenditures: \$40M

The County is responsible for the administration and funding of numerous mandated social housing programs. In addition, the County participates in a number of non-mandated initiatives that enhance the range of affordable housing options/programs available to our residents.

Mandated programs include the many non-profit and co-operative housing providers. There are 3,935 social housing

units within our mandated housing portfolio, of which, approximately 2,929 are rent-geared-to-income. The redevelopment of Brooks Street in Barrie created an additional 54 units of affordable housing. Occupancy of Brooks Street redevelopment is scheduled for early 2016.

Simcoe County Housing Corporation 2016 capital budget is \$1.4M for building envelope components.



How your tax dollar works

While the County's expenses are \$449 million, they are offset by County revenues and funding from both provincial and federal levels of government. Residents will see a 2-per-cent increase on the County portion of their municipal property taxes in 2016. Overall, due to revenues and provincial funding, the County's actual tax requirement of \$146 million is broken down as follows:

COUNTY LEVY SUPPORT PER AREA	%*	(\$000s)*	PER \$100,000 RESIDENTIAL ASSESSMENT VALUE*
Ontario Works	3.8%	5,551	11.59
Paramedic Services	13.4%	19,669	41.07
Social Housing	11.5%	16,867	35.22
Health Unit, MPAC, Hospital Support	8.4%	12,372	25.83
Transportation & Engineering	16.9%	24,759	51.70
Operational & Statutory Support	9.6%	14,033	29.30
Solid Waste Management	21.6%	31,658	66.10
Long Term Care & Senior Services	4.4%	6,464	13.50
Cultural Services	3.0%	4,331	9.04
Children & Community Services	2.9%	4,195	8.76
Planning, Economic Development and Tourism	3.9%	5,745	12.00
Emergency Management	0.3%	488	1.02
Forestry/Bylaw Enforcement	0.3%	393	0.82
Total County Taxes:	100.0%	146,526	\$305.96

* All numbers are rounded

APPROXIMATE TAX INCREASE PER RESIDENTIAL PROPERTY ASSESSMENT		
County Tax Rate Increase		
%	\$	per \$100,000 assessment
2.00	2.9M	\$6.00

COUNTY ONLY (excluding Barrie & Orillia)	#	AVG. COST PER UNIT*
Households	129,340	\$22.21
Population	279,766	\$10.27

* Approximate Increase

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, which affect the distribution of the tax levy across classes. The numbers noted are for illustration purposes only.

How to contact us



County of Simcoe
1110 Highway 26,
Midhurst, Ontario L0L 1X0
705-726-9300

simcoe.ca

Office of the Warden and CAO, Ext.1260

Gerry Marshall, Warden warden@simcoe.ca
Mark Aitken, Chief Administrative Officer CAO@simcoe.ca

Corporate Performance Division, Ext.1266

Trevor Wilcox, General Manager trevor.wilcox@simcoe.ca

Corporate Performance Division, Ext.1174

Lealand Sibbick, Treasurer lealand.sibbick@simcoe.ca