FOR IMMEDIATE RELEASE

Council approves 2015 County of Simcoe Budget
County Council’s direction continues positive financial position going forward

Midhurst / January 27, 2015 – Simcoe County Council today approved a $432-million budget for 2015, which focuses on major capital expenditures, including County roads and related infrastructure, housing, and facilities.

The 2015 budget ensures the County remains on a path of long-term fiscal stability, while allowing for the expansion of health and social programs.

“Meeting the needs of our residents while remaining fiscally responsible and accountable is the top priority for our Council,” said Warden Gerry Marshall. “The 2015 budget allows us to continue our investment in social and community services, health services, and capital infrastructure improvements, while improving on the many vital partnerships we share with municipal and community stakeholders.”

Residents will see an overall 1.06 per cent increase on the County portion of their municipal property taxes in 2015, an impact of approximately $3.23 per $100,000 of property assessment.

2015 Budget Highlights include:

Total County Expenditures for 2015: $432 million:

- Ontario Works $84 million
- Long Term Care and Seniors Services $50 million
- Transportation and Engineering $73 million
- Solid Waste Management $47 million
- Social Housing $43 million
- Paramedic Services $45 million
- Children and Community Services $34 million

Attached to this news release is the 2015 County of Simcoe Budget Overview.

The County of Simcoe is composed of sixteen member municipalities and provides crucial public services to County residents in addition to providing paramedic and social services to the separated cities of Barrie and Orillia. Visit our website at simcoe.ca.

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Lealand Sibbick
Treasurer
705-972-9300 ext. 1174
Lealand.Sibbick@simcoe.ca

Trevor Wilcox
General Manager
Corporate Performance Division
705-972-9300 ext. 1266
Trevor.Wilcox@simcoe.ca

Allan Greenwood
Director, Corporate Communications
705-972-9300 ext. 1230
Allan.Greenwood@simcoe.ca

Attachment: County of Simcoe Budget Overview 2015
The 2015 County of Simcoe budget, approved at $432 million includes major capital expenditures and continues the County along a path of long-term fiscal stability.

The County’s strong financial performance, robust financial controls and management, strong regional economy, and exceptional liquidity prompted Standard & Poor’s Rating Services to upgrade the County’s rating form AA- to AA in 2014.

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

To meet these needs, the 2015 budget directs additional spending to Health and Emergency Services, including Paramedic Services to address higher call volumes, and Social and Community Services, including the addition of 54 affordable housing units in Barrie.

There are also more than 40 projects to improve County roads, intersections and bridges; this includes the County Road 90 redevelopment project, which will be accelerated to lessen impact on residents.

Other key directions of the budget include a significant commitment to the Simcoe County Hospital Alliance and post-secondary education capital support.

The 2015 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**

**$432M** Operating and Capital

- Paramedic Services $44.5
- General Municipal $22.6
- Transportation & Engineering $73.2
- Solid Waste Management $67.3
- Social Housing $60.7
- Long Term Care & Seniors Services $58.2
- Ontario Waste $58.9
- Children & Community Services $54.2
- Other $10.7

**County Capital Expenditures**

**$69.1M**

- Transportation & Engineering $52.3
- Long Term Care & Seniors Services $3.1
- Solid Waste Management $3.1
- Simcoe County Housing Corporation $3.4
- Other $2.5
- Paramedic Services $4.5
- Long Term Care & Seniors Services $1.2
2015 CAPITAL PROJECTS

The 2015 budget has taken into account the County’s vision for the future as laid out in the Official Plan, the Strategic Plan, the Long Term Financial Plan, the Growth Management Strategy, the Waste Management Strategy, Transportation Master Plan, and the Economic Development Strategic Plan.

The majority of the projects are for new capital infrastructure to address growth and development.

Major road construction projects have been condensed and are included in 2015 to minimize the construction time impact on residents. The projects identified include CR90, CR50, CR17, and CR4 with related road, bridge, and intersection components. This will increase capital expenditures over the next two years. The 2015 impact is $47M in roads and bridge projects.

The continuation of the Social Housing 33 Brooks Street redevelopment project in Barrie is another major capital project for 2015. This redevelopment will create an additional 54 affordable housing units.

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 2015 include:

- 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

2015 Expenditures: $73M

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 2015 budget includes road and bridge projects totalling more than $47M. These projects are partially funded by gas tax revenues of $8M.

SOLID WASTE MANAGEMENT

2015 Expenditures: $47M

With new Solid Waste Management contracts settled, funds for the department will be used to implement and improve current Council-directed initiatives as identified in the Waste Management Strategy. Simcoe County was recently recognized by the Municipal Waste Association (MWA) and The Recycling Council of Ontario (RCO) for its waste collection and diversion programs, as well as its communications campaign to promote these initiatives.
**Health and Emergency Services**

**LONG TERM CARE AND SENIORS SERVICES**

*2015 Expenditures: $50M*

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 in 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

**PARAMEDIC SERVICES**

*2015 Expenditures: $45M*

The 2015 budget provides for the costs associated with equipment replacements and upgrades. Provides emergency medical response to the region, including the separated cities of Barrie and Orillia, with an annual call volume/responses in excess of 80,800.

- Alliston and Beeton Paramedic stations development and construction
- 16 additional Paramedic staff – 24 hour and 2x12 hour
- Vehicle and equipment replacement
- Operation of 42 ambulances

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**Social and Community Services**

**CHILDREN & COMMUNITY SERVICES**

*2015 Expenditures: $34M*

**Children’s Services**

As the Consolidated Municipal Services Manager, the County plans and manages a broad range of services for children and families.

- Programs include fee subsidy, special needs preschool resourcing, wage subsidy, and family home day care

**SOCIAL HOUSING**

*2015 Expenditures: $43M*

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 Simcoe County Housing Corporation and the many non-profit and co-operative housing providers. There are 4,113 social housing units within our mandated housing portfolio, of which, approximately 3,022 are rent-g geared-to-income. The redevelopment of Brooks Street in Barrie will create an additional 54 units of affordable housing.

**SOCIAL ASSISTANCE**

*2015 Expenditures: $84M*

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

- **Initiatives:**
  - Labour Market Partnership Initiative
  - Addictions Services Initiative
- **Statistics:** Projected 2015 monthly caseload: 7,400
How your tax dollar works

While the County’s expenses are $432 million, they are offset by County revenues and funding from both provincial and federal levels of government. Residents will see a 1.06 per cent increase on the County portion of their municipal property taxes in 2015. Overall, due to revenues and provincial funding, the County’s actual tax requirement of $140 million is broken down as follows:

### COUNTY LEVY SUPPORT PER AREA

<table>
<thead>
<tr>
<th>Service</th>
<th>%</th>
<th>($000s)*</th>
<th>PER $100,000 RESIDENTIAL ASSESSMENT VALUE*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ontario Works</td>
<td>4.6%</td>
<td>6,439</td>
<td>14.10</td>
</tr>
<tr>
<td>Paramedics</td>
<td>12.2%</td>
<td>17,186</td>
<td>37.62</td>
</tr>
<tr>
<td>Social Housing</td>
<td>11.3%</td>
<td>15,842</td>
<td>34.68</td>
</tr>
<tr>
<td>Health Unit, MPAC, Hospital Support</td>
<td>8.7%</td>
<td>12,188</td>
<td>26.68</td>
</tr>
<tr>
<td>Transportation &amp; Engineering</td>
<td>21.4%</td>
<td>30,042</td>
<td>65.77</td>
</tr>
<tr>
<td>Operational &amp; Statutory Support</td>
<td>7.6%</td>
<td>10,709</td>
<td>23.44</td>
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<tr>
<td>Solid Waste Management</td>
<td>21.2%</td>
<td>29,770</td>
<td>65.17</td>
</tr>
<tr>
<td>Long Term Care</td>
<td>4.6%</td>
<td>6,444</td>
<td>14.11</td>
</tr>
<tr>
<td>Cultural Services</td>
<td>2.5%</td>
<td>3,469</td>
<td>7.60</td>
</tr>
<tr>
<td>Children &amp; Community Services</td>
<td>2.9%</td>
<td>4,010</td>
<td>8.78</td>
</tr>
<tr>
<td>Growth &amp; Development Planning</td>
<td>2.3%</td>
<td>3,278</td>
<td>7.18</td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>0.4%</td>
<td>602</td>
<td>1.32</td>
</tr>
<tr>
<td>Forestry/Bylaw Enforcement</td>
<td>0.3%</td>
<td>363</td>
<td>0.80</td>
</tr>
<tr>
<td>Total County Taxes:</td>
<td>100.0%</td>
<td>140,341</td>
<td>$307.22</td>
</tr>
</tbody>
</table>

* All numbers are rounded

### APPROXIMATE TAX INCREASE PER RESIDENTIAL PROPERTY ASSESSMENT

<table>
<thead>
<tr>
<th>County Tax Rate Increase</th>
<th>%</th>
<th>$ per $100,000 assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.06</td>
<td>1.47M</td>
<td>$3.23</td>
</tr>
</tbody>
</table>

* 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.