

**FOR IMMEDIATE RELEASE**

## **Council approves 2018 County of Simcoe Budget County Council's direction continues positive financial position going forward**

**Midhurst / November 28, 2017** – Simcoe County Council today approved a \$510 million budget for 2018, which focuses on the resources necessary to maintain existing services and service levels, while continuing to invest in roads, economic development, Solid Waste Management, and Social Housing.

The 2018 budget also ensures the County continues along a path of long-term fiscal stability, and 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.

"Meeting the varied needs of our residents while remaining fiscally responsible and accountable is the top priority for our Council," said Warden Gerry Marshall. "The 2018 budget allows us to build upon our investment in social and community services, health services, and economic development, all the while improving on the many vital partnerships we share with municipal and community stakeholders."

Residents will see an overall 1 per cent increase on the County portion of their municipal property taxes in 2018, an impact of approximately \$3.06 per \$100,000 of property assessment.

**2018 Budget Highlights include:**

Total County Expenditures for 2018: **\$510 million:**

- Ontario Works **\$71 million**
- Long Term Care and Seniors Services **\$57 million**
- Transportation and Engineering **\$74 million**
- Solid Waste Management **\$43 million**
- Social Housing **\$83 million**
- Paramedic Services **\$54 million**
- Children and Community Services **\$53 million**

Attached to this news release is the 2018 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](http://simcoe.ca).

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Attachment: County of Simcoe Budget Overview 2018

# 2018 COUNTY BUDGET OVERVIEW



## Responsibly Managing Your Services

The 2018 County of Simcoe budget has been approved with expenditures at \$510 million, with a taxation levy revenue of \$157 million.

This prudent financial plan, which will account for an overall 1 per cent increase on the County portion of their municipal property taxes in 2018, focuses on the resources necessary to maintain or improve the existing crucial County services, while continuing to invest in regional economic enhancements, roads and bridges, Paramedic Services, Solid Waste Management, transit, and affordable housing.

The County is entering its fourth year of its 10-year Affordable Housing and Homeless Prevention Strategy, and continued investment in 2018 builds upon the 792 new affordable housing units already created since the strategy's inception. The County has a target of 2,685 units by 2024, which includes ongoing development projects in Collingwood and Wasaga Beach.

Because 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 dollar. This is why the 2018 budget contains provisions to address these impacts, enhance services, increase efficiencies, and prepare Simcoe County for a future of long-term fiscal stability.

The plan directs additional spending in Health and Emergency Services, including resources for Paramedic Services, such as new bases in Collingwood, Elmvale, and Barrie, to address higher call volume.

New provincial funding was received by the County of Simcoe through the Ministry of Education to support Early Learning and Child Care programs, services and access.

The \$9 million in new funding will enhance the County's ability to effectively respond to local system needs and support the new Ontario Early Years Child and Family Centres.

Work continues in 2018 to implement inter-municipal transit, with the launch of the first County bus route, between Midland-Penetanguishene and Barrie, in summer 2018. The County will also assume financial responsibility for existing inter-municipal routes between Barrie and Angus, Collingwood and Wasaga Beach, and Midland and Penetanguishene. A capital budget expense of \$4 million has been allocated for conventional and specialized bus purchases in 2018. Also included in the budget are plans

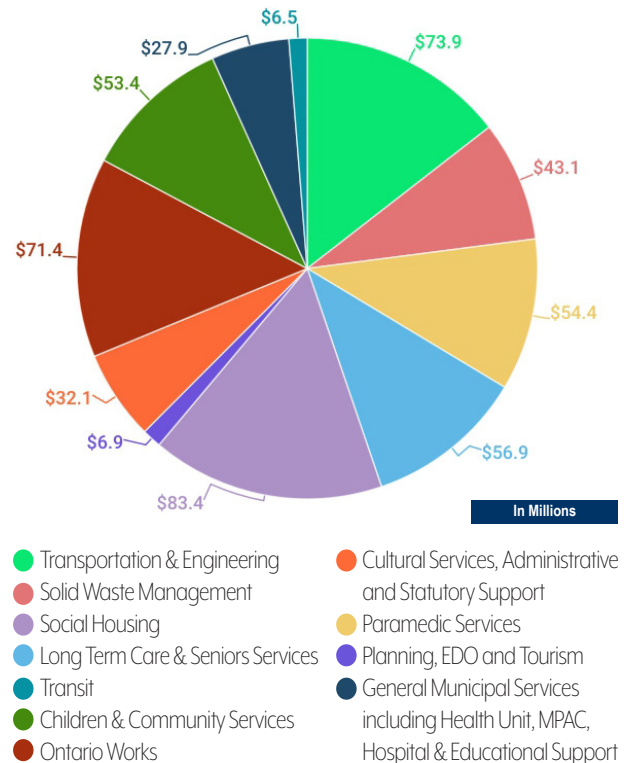
to condense major road construction projects, such as County Road 90, to achieve some cost savings and reduce construction-related impacts on our residents and businesses.

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

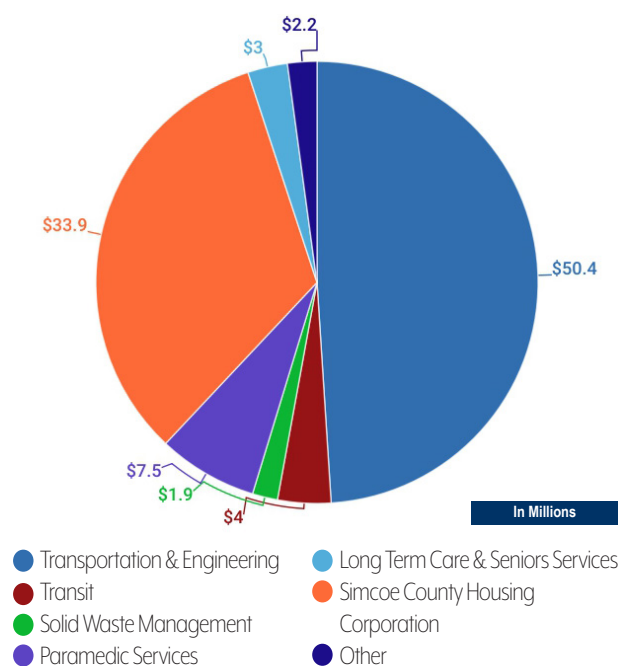
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### Total County Expenditures \$510M Operating and Capital



### County Capital Expenditures \$103M



# 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 2018 include:

- **Simcoe County Hospital Alliance**  
\$3.0 million
- **Post-secondary capital support**  
\$1.5 million
- **Simcoe Muskoka District Health Unit**  
\$4.3 million
- **Hospice capital support**  
\$0.5 million



## expenditure **breakdown**

### Engineering, Planning and Environment



#### TRANSPORTATION AND ENGINEERING

**2018 Expenditures: \$74M**

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 and Transit.

The 2018 budget includes road and bridge projects totaling more than \$50M. Expenditures include \$14.4M for the CR90 Barrie to Angus project, \$13.4M (CR21), \$3.2M (CR17), \$3.2M

(CR27/5th line) plus rehabilitating approximately 60 km of roads.

Funding for these projects includes development charge reserve funds of \$31.8M and Gas Tax funds of \$8M.

#### SOLID WASTE MANAGEMENT

**2018 Expenditures: \$43M**

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 (Tos), and continue development work on the Environmental Resource Recovery Centre .



## Health and Emergency Services

### LONG TERM CARE AND SENIORS SERVICES

**2018 Expenditures: \$57M**

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, offering 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, behavioral support and mobility clinics, affordable housing, life lease housing, supportive housing, and market rentals

### PARAMEDIC SERVICES

**2018 Expenditures: \$54M**

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 2018 budget provides for the costs associated with equipment replacements and upgrades related to emergency medical response to the region, including the separated cities of Barrie and Orillia with annual call volume/responses in excess of 67,000.

Capital projects include station development and vehicle and equipment replacements.



## Social and Community Services

### CHILDREN AND COMMUNITY SERVICES

**2018 Expenditures: \$53M**

#### 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, effective January 1, 2018, legislated responsibility for Ontario Early Years Child and Family Centres (OEYCFs).

#### 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.



### SOCIAL HOUSING

**2018 Expenditures: \$83M**

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.

Programs include the Simcoe County Housing Corporation and the many non-profit and co-operative

housing providers.

There are 3,953 social housing units within our housing portfolio of which approximately 2,827 are rent-geared-to-income.

Simcoe County Housing Corporation 2018 capital budget includes the Collingwood and Wasaga Beach development projects (\$30.7M). These two development projects will create an additional 216 units of affordable housing.

### ONTARIO WORKS

**2018 Expenditures: \$71M**

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

#### Initiatives:

Addictions Services Initiative

#### Statistics:

Projected 2018 monthly caseload: 5,700



## How your tax dollar works

While the County's expenses are \$510 million, they are offset by County revenues and funding from both provincial and federal levels of government. Residents will see a 1-per-cent increase on the County portion of their municipal property taxes in 2018. Overall, due to revenues and provincial funding, the County's actual tax requirement of \$157 million is broken down as follows:

COUNTY LEVY SUPPORT PER AREA	% *	(\$000s)*	PER \$100,000 RESIDENTIAL ASSESSMENT VALUE*
Cultural Services, Operational and Statutory Support	8.1%	12,791	\$24.24
General Municipal Services including Health Unit, MPAC, Hospital & Educational Support	11.6%	18,175	\$34.44
Paramedic Services	14.0%	22,017	\$41.72
Long Term Care and Seniors Services	6.0%	9,395	\$17.80
Ontario Works	2.1%	3,320	\$6.29
Children & Community Services	2.6%	4,075	\$7.72
Social Housing	14.2%	22,325	\$42.30
Transportation and Engineering	16.1%	25,260	\$47.86
Solid Waste Management	19.6%	30,780	\$58.32
Planning, Economic Development and Tourism	4.0%	6,328	\$11.99
Transit	1.7%	2,592	\$4.91
<b>Total County Taxes:</b>	<b>100.0%</b>	<b>157,060</b>	<b>\$297.60</b>

\* All numbers are rounded

APPROXIMATE TAX INCREASE PER RESIDENTIAL PROPERTY ASSESSMENT		
County Tax Rate Increase		
%	\$	per \$100,000 assessment
<b>1.0</b>	<b>1.6</b>	<b>\$3.06</b>

COUNTY ONLY (excluding Barrie & Orillia)	#	AVG. COST PER UNIT*
Households	<b>138,035</b>	<b>\$11.71</b>
Population	<b>305,516</b>	<b>\$5.29</b>

\* 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



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