

# **Barrie Police Services Board**



## BARRIE POLICE SERVICE

*committed to our community*

**Kimberley Greenwood**  
*Chief of Police*

**R. Wyllie Allan**  
*Deputy Chief*

**Rich Johnston**  
*Deputy Chief*

October 28, 2022

Mr. Craig Millar  
City of Barrie  
PO Box 400  
Barrie, ON L4M 4T5

Dear Mr. Millar:

### **Re: 2023 Budget Request - Barrie Police Service**

Please find enclosed the 2023 budget request for the Barrie Police Service.

Barrie Police Service (Service) is committed to modernization using an evidence-based approach to policing. The Service's core functions are continuously evolving and significant investments in both technology and member wellness are critical to the organization. In addition, the Service will continue to play a significant role in the City of Barrie's Community Safety and Well-Being Plan.

As in prior years, legislation imposed by the provincial government has significantly impacted the Service. In particular, the *Supporting Ontario's First Responders Act* continues to cause substantial financial impact. However, new grant funding and secondment opportunities have been made available and the Service will experience increased revenues in 2023.

The budget request includes increasing our authorized sworn strength by five and our civilian strength by four members. The strategy will allow us to attain the board-approved strength which was deferred in previous years. In 2022, we welcomed 14 new recruits and seven experienced officers to help fill positions left vacant after the Service experienced a higher-than-expected number of retirements in 2021. The new recruits will be deployed to front-line platoon in early 2023 upon their return from Ontario Police College.



In 2023, the Service will continue to implement several initiatives that will contribute to enhanced community safety and well-being, such as our newly launched Mobile Crisis Response Team (MCRT) which pairs a uniformed officer with a trained crisis worker.

As COVID-19's impact on our calls for service volume wanes, we are once again experiencing an increase in our annual calls for service, seeing 73,695 calls in 2021 which is a slight decrease from 2019 when we had 74,239 calls for service.

After careful consideration, the Board has determined that the municipal funding required to support the Service's Strategic Plan as well as the ability to respond to future challenges is \$63,238,813 or 7.28% increase over the approved 2022 budget.

Please do not hesitate to contact us should you require any additional information.

Sincerely,



Greg Ferguson  
Chair  
Barrie Police Services Board

# Barrie Police Service

## 2023 OPERATING & CAPITAL BUDGET



### 2023-2025 Strategic Plan Themes

- Prevent & Address Crime
- Leverage Partnerships to Reduce Social Disorder
- Build a Resilient Organization

The Barrie Police Service is committed to ensuring fiscal responsibility and policing excellence by implementing innovative policing practices that improve efficiencies and consistency, while ensuring the wellness and safety of our community and Barrie Police Service members.



**SALARIES & BENEFITS**  
\$53,541,938

### TOTAL COMPLEMENT



**SWORN**  
**250**



**CIVILIAN**  
**125**



**OPERATING EXPENDITURES**  
\$6,546,973

- Police Services Board
- Insurance
- Vehicle gasoline & maintenance
- Staff development & wellness
- Uniforms & equipment
- Operating supplies
- Technology infrastructure



**FACILITY COSTS**  
\$1,457,800  
*Managed by the City of Barrie*

● Headquarters  
110 Fairview Road

● Training Centre  
79 Bell Farm Road

● Downtown Office  
24 Maple Avenue



**GRANTS & REVENUE**  
(\$6,927,443)

- Court Security Prisoner Transportation Grant
- Community Safety & Policing Grant
- Victim Support Grant
- Development Charge Funding
- CCTV Grant
- Proceeds of Crime Grant
- RIDE Grant
- Provincial Strategy Grant
- Criminal record checks
- Sale of assets
- False alarms



**CAPITAL RESERVE**  
\$1,662,107

- Fleet vehicle replacement
- Information technology equipment
- Radio equipment
- Specialized equipment
- City of Barrie - Astro radio system upgrade



**LEGISLATIVE IMPACTS**  
\$3,737,438

- Supporting Ontario's First Responders Act
- Next Generation 911



**MUNICIPAL FUNDING REQUIRED: \$63,238,813**  
7.28% increase from 2022 budget.





## BARRIE POLICE SERVICE 2023 BUDGET

	2023 Budget \$	2022 Budget \$	+/- \$	+/- %
<b>Police Services Board</b>	47,118	46,311	807	1.7%
<b>OPERATING BUDGET</b>				
<b>Salaries, Benefits and Overtime</b>				
Salaries	42,344,397	40,058,533	2,285,864	5.7%
Benefits	13,347,541	12,241,462	1,106,079	9.0%
Overtime	850,000	736,500	113,500	15.4%
<b>Total Salaries, Benefits and Overtime</b>	<b>56,541,938</b>	<b>53,036,495</b>	<b>3,505,443</b>	<b>6.6%</b>
Operating Expenditures	6,499,855	5,470,742	1,029,113	18.8%
Facilities	1,457,800	1,239,577	218,223	17.6%
Grants, Secondments and Other Revenue	(6,927,443)	(5,646,896)	(1,280,547)	22.7%
<b>TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS</b>	<b>57,619,268</b>	<b>54,146,229</b>	<b>3,473,039</b>	<b>6.4%</b>
<b>CAPITAL BUDGET</b>				
Transfer to Capital Reserve	1,662,107	1,385,000	277,107	20.0%
Radio System Upgrade	220,000	220,000	-	0.0%
<b>TOTAL CAPITAL BUDGET</b>	<b>1,882,107</b>	<b>1,605,000</b>	<b>277,107</b>	<b>17.3%</b>
<b>TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS</b>	<b>59,501,375</b>	<b>55,751,229</b>	<b>3,750,146</b>	<b>6.7%</b>
<b>LEGISLATIVE IMPACTS</b>				
<b>Salaries and Benefits - Supporting Ontario's First Responders Act</b>				
Next Generation 911	3,682,867	2,822,650	860,217	30.5%
	54,571	371,371	(316,800)	(85.3%)
<b>TOTAL LEGISLATIVE IMPACTS</b>	<b>3,737,438</b>	<b>3,194,021</b>	<b>543,417</b>	<b>17.0%</b>
<b>MUNICIPAL FUNDING REQUIRED</b>	<b>63,238,813</b>	<b>58,945,250</b>	<b>4,293,563</b>	<b>7.28%</b>



## BARRIE POLICE SERVICE 2023 BUDGET WITH FORECASTS

2023 Budget \$	2024 Forecast \$	2025 Forecast \$
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Police Services Board	47,118	48,000	50,000
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OPERATING BUDGET			
<b>Salaries, Benefits and Overtime</b>			
Salaries	42,344,397	45,197,000	47,535,000
Benefits	13,347,541	14,495,000	15,468,000
Overtime	850,000	850,000	850,000
<b>Total Salaries, Benefits and Overtime</b>	<b>56,541,938</b>	<b>60,542,000</b>	<b>63,853,000</b>
Operating Expenditures	6,499,855	6,697,000	6,907,000
Facilities	1,457,800	1,502,000	1,547,000
Grants, Secondments and General Revenue	(6,927,443)	(6,869,000)	(6,967,000)
<b>TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS</b>	<b>57,619,268</b>	<b>61,920,000</b>	<b>65,390,000</b>

CAPITAL BUDGET			
Capital Budget	1,662,107	1,712,000	1,780,000
Radio System Upgrade	220,000	200,000	180,000
<b>TOTAL CAPITAL BUDGET</b>	<b>1,882,107</b>	<b>1,912,000</b>	<b>1,960,000</b>

<b>TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS</b>	<b>59,501,375</b>	<b>63,832,000</b>	<b>67,350,000</b>
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LEGISLATIVE IMPACTS			
Salaries and Benefits - <i>Supporting Ontario's First Responders Act</i>	3,682,867	3,828,000	3,985,000
Next Generation 911	54,571	100,000	100,000
<b>TOTAL LEGISLATIVE IMPACTS</b>	<b>3,737,438</b>	<b>3,928,000</b>	<b>4,085,000</b>

<b>MUNICIPAL FUNDING REQUIRED</b>	<b>\$ 63,238,813</b>	<b>\$ 67,760,000</b>	<b>\$ 71,435,000</b>
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# **Barrie Public Library**

November 10, 2022

Mr. Craig Millar  
City of Barrie  
P.O. Box 400  
Barrie, ON  
L4M 4T5

Dear Mr. Millar,

Please find enclosed the 2023 budget request for the Barrie Public Library Board.

The Library's goals for 2023 continue to address the persistent need to reach individuals and families throughout our growing community and to meet them where they are. This budget allows the Library to maintain collections, continue community outreach, and serve the community in engaging spaces.

Throughout the last year, we have seen a resurgence in Library use across all locations as we recover from the pandemic. The new Holly Community Library has become especially popular with residents, with many people walking or cycling to the Library and/or incorporating a Library visit into their shopping routines. This library has certainly added value to this neighbourhood, and we appreciate the support of City Council and City of Barrie staff members in helping to make this location a vibrant community hub.

The Board has determined that the municipal funding required to maintain adequate and effective library service in 2023 is \$228,219.35 over the approved 2022 municipal grant of \$9,373,110 (a 2.43% increase). Inflation is certainly challenging this budget; however, the Library Board and staff have worked hard to ensure that 2023 only sees a modest increase that is under the target provided by City Council.

Thank you for your continued commitment to supporting library services in our community.

Sincerely,



Austin Mitchell, CPA, CA  
Chair, Barrie Public Library Board

## Barrie Public Library Budget Summary

Expenses	2022 Budget	2023 Budget	2023 Increase	
Salaries & Benefits	\$6,209,551	\$6,381,814		
Library Materials & Programs	\$1,440,618	\$1,438,590		
Contracted and other Services	\$2,306,900	\$2,393,889		
<b>Total Expenses</b>	<b>\$9,957,069</b>	<b>\$10,214,293</b>		
Revenue			2023 Increase	
Other Grants, Fees	\$583,959	\$612,964		
Municipal Grant Revenue	\$9,373,110	\$9,601,329	\$228,219	2.43%
<b>Total Revenue</b>	<b>\$9,957,069</b>	<b>\$10,214,293</b>		

**Lake Simcoe Regional  
Conservation Authority**



# 2023

## Draft Budget At-A-Glance



**Lake Simcoe Region**  
conservation authority





## At-A-Glance

Lake Simcoe Region Conservation Authority is a local watershed management organization incorporated under the Conservation Authorities Act (1946).

Since our formation in 1951, we have been dedicated to conserving, restoring and managing the Lake Simcoe watershed.

Our jurisdiction, which began in the East Holland River with five municipalities, has grown to include the entire Lake Simcoe watershed with the exception of the City of Orillia and the Upper Talbot River subwatershed.

The Authority is governed by an 18-member Board of Directors, appointed within a four-year cycle by its 9 member municipalities. Each year, the Board of Directors elects a Chair and Vice Chair from among its 18 members.

## Our Watershed

The Lake Simcoe watershed is a 3,400 square kilometre area of land that sweeps across 20 municipalities, from the Oak Ridges Moraine in the south to the Oro Moraine in the north, through York and Durham Regions, Simcoe County and the cities of Kawartha Lakes, Barrie and Orillia.

The watershed is delineated by 18 major river systems and many smaller ones that flow through the landscape to the heart of the watershed; Lake Simcoe.





## Board Approved Assumptions - June 24, 2022

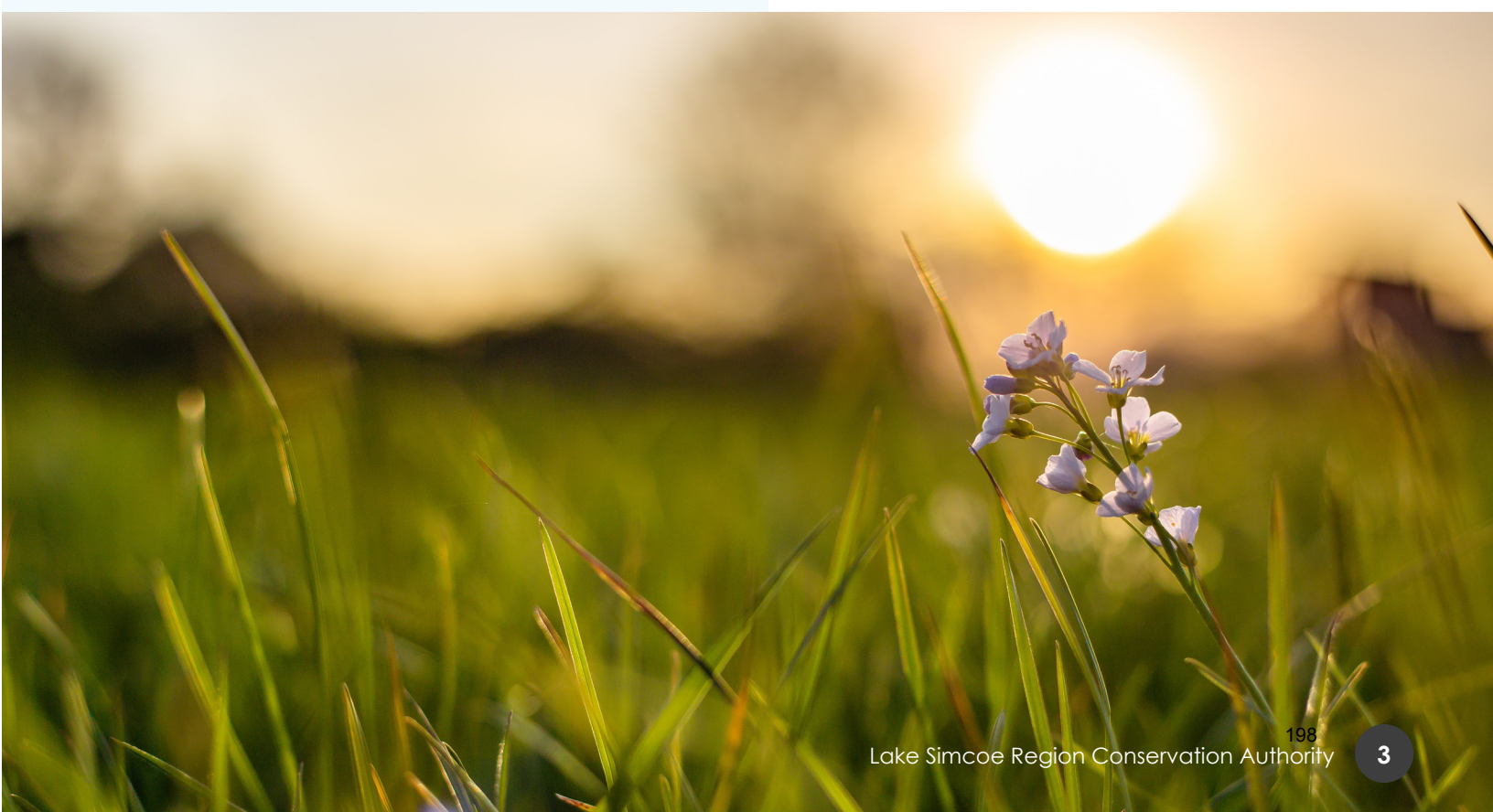
1. Inflation: up to 4.00% used only for applicable expenditures (2022: 2.00%)
2. COLA: up to 2.00% (2022: 2.00%) plus applicable step increases
3. Infrastructure levy for Asset Management: up to 0.50% on capital funding (2022: 0.50%)
4. Investment in Strategic Priorities: 1.50% (2022: 0.00%)
5. No additional new FTEs in 2023, unless they are fully funded from grants and/or fees
6. General and Special Operating Levy: Up to 2.00%, (2022: 1.00%)
7. Special Capital Levy: Up to 1.68% (2022: 1.70%)

## LSRCA Total Levy Request for 2023

### Based on Board Approved Assumptions

	2022 Levy in Millions	Increase in Millions	2023 Levy in Millions*	% Increase
General Levy	4.09	0.08	4.17	2.00%
Special Capital Levy	4.42	0.07	4.49	1.66%
Special Operating	0.50	0.01	0.51	2.00%
<b>Total</b>	<b>\$9.01</b>		<b>\$9.17</b>	

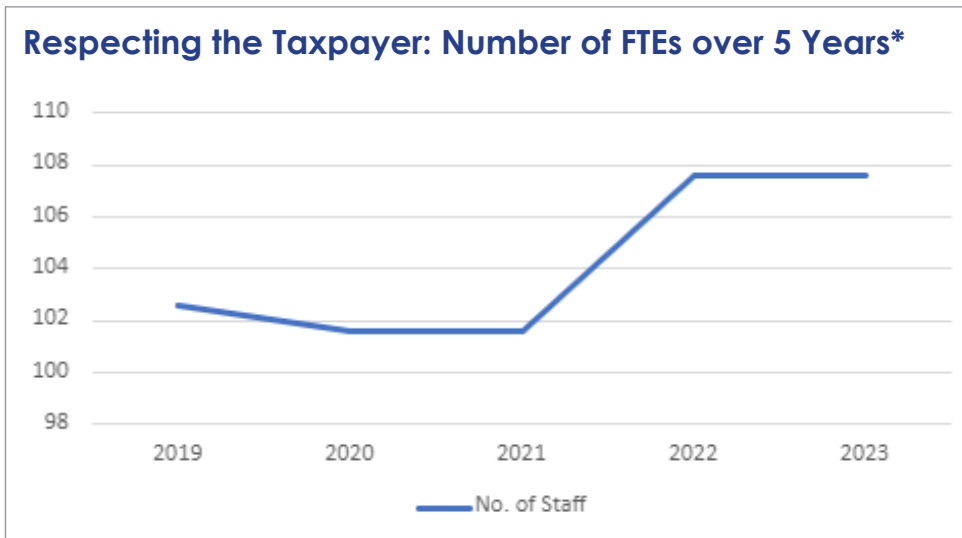
\*Not approved by municipalities or Board of Directors



## 2023 Budget Highlights

- Respect the tax payer
- Renewed Vision for 2022-2024
- New Land Preserve

The Authority continues to demonstrate respect for the taxpayer by only requesting modest levy increases for 2023 and not adding any new levy funded FTEs. Our focus in 2023 will be implementation of our strategic plan and transitioning to changes from the review of the *Conservation Authorities Act*.



\*All additions funded by fees or grants.







# 2023 Draft\* Capital and Operating Budget

## For the period January - December 31, 2023

### Consolidated Summary

Approved  
Budget 2022  
(Millions)

Proposed  
Budget 2023  
(Millions)\*

#### Revenue:

General Levy	4.1	4.2
Special Capital Levy & Municipal Partners	8.6	8.7
Provincial and Federal Funding	2.3	2.4
Revenue Generated by Authority	8.2	7.5
Other Revenue	0.2	0.2
<b>Total Revenue</b>	<b>23.4</b>	<b>23.0</b>

#### Expenditures:

Corporate Services	3.3	3.4
Ecological Management	2.6	2.8
Education & Engagement	0.6	0.7
Greenspace Services	1.0	1.1
Planning & Development Services	5.6	5.7
Water Risk Management	2.1	2.2
Watershed Studies & Strategies	0.7	0.8
Operating Expenditures	15.9	16.7
Capital & Project Expenditures	7.6	6.2
<b>Total Expenditures</b>	<b>23.5</b>	<b>22.9</b>
<b>Required Draws to/(from) Reserve</b>	<b>(0.1)</b>	<b>0.1</b>
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* Draft budget only, has not been approved by our Board of Directors. Staff will continue to work with budget holders to finalize the 2023 budget.

# City of Barrie



## Budget Submissions\*

	2022 Approved(000s)		2023 Proposed (000s)		2024 Outlook (000s)	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Corporate Services	113	607	113	607	115	618
Ecological Management	223	1,599	223	1,599	227	1,626
Greenspace Services	0	326	0	326	0	332
Planning & Development	0	25	0	25	0	25
Water Risk Management	143	946	143	946	146	962
Watershed Studies & Strategies	116	895	116	895	118	910
Asset Management/Growth	3	15	15	89	15	90
<b>Special Levy</b>	<b>598</b>	<b>4,413</b>	<b>610</b>	<b>4,487</b>	<b>621</b>	<b>4,563</b>
<b>Operating</b>	<b>676</b>	<b>4,089</b>	<b>686</b>	<b>4,171</b>	<b>700</b>	<b>4,254</b>
<b>Special Operating</b>	<b>51</b>	<b>498</b>	<b>52</b>	<b>508</b>	<b>53</b>	<b>518</b>
<b>Total</b>	<b>1,325</b>	<b>9,000</b>	<b>1,348</b>	<b>9,166</b>	<b>1,374</b>	<b>9,335</b>

\* Subject to Board of Directors approval, totals will not change but reallocations between programs may occur.

Lake Simcoe Region Conservation Authority  
Preliminary Budget Summary  
City of Barrie  
October 31, 2022

Special Capital Programs	2022		2023		2024	
	Approved		CVA Adjusted		Outlook	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
<b>Corporate</b>						
Governance	45,690	312,067	45,707	312,179	46,505	317,424
Human Resources	18,575	9,336	18,581	9,340	18,906	9,497
Information Management	48,885	285,886	48,899	285,972	49,757	290,776
<b>Ecological Management</b>						
Ecosystem Science and Monitoring	97,715	569,746	97,751	569,963	99,458	579,538
Forestry Services	0	190,514	0	190,612	0	193,815
Restoration and Regeneration	124,873	838,548	124,900	838,712	127,100	852,802
<b>Greenspace</b>						
Maintenance	0	184,637	0	184,607	0	187,709
Management	0	141,695	0	141,687	0	144,067
<b>Planning &amp; Regulations</b>						
Legal	0	25,000	0	25,000	0	25,420
<b>Water Risk Management</b>						
Flood Management	47,888	299,831	47,903	299,923	48,742	304,962
Water Management/Restoration	46,062	358,839	46,071	358,913	46,884	364,942
Water Science and Monitoring	49,093	286,734	49,110	286,842	49,968	291,661
<b>Watershed Studies and Strategies</b>						
Climate Change	26,243	196,371	26,251	196,420	26,711	199,720
Watershed Subwatershed Planning	43,663	419,496	43,675	419,560	44,442	426,608
Research and Innovation	46,459	279,324	46,473	279,414	47,287	284,108
Asset Management/Efficiencies	2,535	15,329	3,628	21,214	3,039	21,571
Strategic Initiatives/Growth	0	0	10,884	66,200	9,116	67,312
<b>Subtotal</b>	<b>597,680</b>	<b>4,413,354</b>	<b>609,832</b>	<b>4,486,558</b>	<b>617,916</b>	<b>4,561,932</b>
<b>Operating</b>						
	2022 Approved		2023 CVA Adjusted		2024 Outlook	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Previous Tax Levy	676,222	4,089,415	676,222	4,089,415	689,748	4,171,204
COLA, Step and Inflation	0	0	0	93,874	16,761	101,360
CVA Adjustment	0	0	-4,010	0	0	0
Additional Operating Costs due to COVID	0	0	0	0	0	0
Strategic Initiatives/Growth	0	0	0	61,341	0	0
Efficiencies	0	0	13,526	-73,427	-2,966	-17,936
<b>Subtotal</b>	<b>676,222</b>	<b>4,089,415</b>	<b>685,738</b>	<b>4,171,204</b>	<b>703,543</b>	<b>4,254,628</b>
<b>Special Operating Programs</b>						
	2022 Approved		2023 CVA Adjusted		2024 Outlook	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Previous Tax Levy	50,998	497,930	50,998	497,930	52,023	507,884
COLA, Step and Inflation	0	0	1,024	9,954	1,049	10,196
CVA Adjustment	0	0	-34	0	0	0
Strategic Initiatives/Growth	0	0	0	0	0	0
Efficiencies	0	0	0	0	-9	-38
<b>Subtotal</b>	<b>50,998</b>	<b>497,930</b>	<b>51,989</b>	<b>507,884</b>	<b>53,063</b>	<b>518,042</b>
<b>I/HMP</b>						
	2022 Approved		2023 CVA Adjustment		2024 Outlook	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Tier 1	0	0				0
Tier 2	0	0				0
Restoration	0	0				0
<b>Subtotal</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total</b>	<b>1,324,900</b>	<b>9,000,699</b>	<b>1,347,559</b>	<b>9,165,645</b>	<b>1,374,521</b>	<b>9,334,601</b>
<b>Assumptions</b>		2022		2023		2024
		<b>BOD approved</b>		<b>BOD approved</b>		
Wage Increase/COLA:		up to 2.00%		up to 2.00%		2.00%
Inflation (only where appropriate)		up to 2.00%		up to 4.00%		3.00%
Increase for Investments towards Strategic Initiatives:		0.00%		up to 1.50%		1.00%
Increase for Asset Management Plan Special Capital only		0.50%		0.50%		1.00%
The above assumptions will lead to a projected increase to Levies of:						
General Levy		1.00%		2.00%		2.00%
Special Operating		1.00%		2.00%		2.00%
Special Capital		1.70%		1.68%		1.68%

**Nottawasaga Valley  
Conservation Authority**





**Nottawasaga Valley**  
Conservation Authority

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October 3, 2022

City of Barrie  
70 Collier Street  
Barrie, ON L4M 4T5

Dear Ms. Cooke:

Please find the 2023 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet at <https://www.nvca.on.ca/Shared%20Documents/NVCA%202023%20draft%20budget.pdf>. This draft budget was received and approved for circulation and input for the mandatory 30 day review period, at the September 23, 2022 NVCA Board meeting. However, given that 2022 is an election year, the NVCA has extended its commenting period to allow for the new councils to have time to review. Therefore, please forward any comments to the undersigned by February 24, 2023.

The NVCA is also pleased to include the budget companion, the 2023 Program Overview provides simple, understandable information about how our budget is allocated, what our goals and objectives are both for the current year and future year, along what has been achieved by our team. It can be found at <https://www.nvca.on.ca/Shared%20Documents/2023%20Program%20Overview.pdf>

The NVCA worked very diligently to address the impacts of rising inflation and subsequent pricing increases, combined with the uncontrollable costs of items such as insurance, without adversely impacting our member municipalities. The City of Barrie's proposed 2023 levy contribution is \$416,342.73 an increase of \$16,473.38 over 2022. The capital asset levy will be \$18,238.79 which is a reduction of **-\$2,543.47** over 2022. This represents a total of \$434,581.52 contribution for 2023.

Please contact Kerry Jenkins at 705-424-1479 ext. 272 or [kjenkins@nvca.on.ca](mailto:kjenkins@nvca.on.ca) if your council would like to schedule a deputation or a meeting with staff to discuss this draft budget. We believe the 2023 draft budget represents a wise investment for the long-term health of our environment, watershed, and local economy.

Yours truly,

A handwritten signature in black ink, appearing to be "Doug Hevenor".

Doug Hevenor  
Chief Administration Officer

Copies: NVCA Board Member, Councillor Gary Harvey  
Craig Millar, Director of Finances and Treasurer  
John Kuehl, Manager of Business Planning & Budget





# NOTTAWASAGA VALLEY CONSERVATION AUTHORITY 2023 DRAFT BUDGET





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## **OUR VISION**

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

## **OUR MISSION**

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

## **WHAT WE VALUE**

An abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreational opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.

# A LOOK FORWARD TO 2023

In 2022, NVCA continued work with our municipal and community partners to protect, conserve, and restore natural resources and develop resilient communities in the Nottawasaga Watershed.

One priority was to start the transition to the implement the revised Conservation Authorities Act (CA Act) by developing a transition plan and Inventory of Programs and Services.

In 2023, completing the transition to the revised CA Act will remain a priority as staff works with municipal partners to develop new Memorandums of Understanding and Service Level Agreements, as well as the developing the new budget process.

However, our work to preserve of a healthy watershed will not stop. We will continue to deliver innovative, watershed-wide services through education, the application of science, community engagement, service excellence and collaboration with our partners.

## OUR WATERSHED

The Nottawasaga Valley Watershed is approximately 3,700 km<sup>2</sup>, with jurisdiction in 18 municipalities in in the counties of Simcoe, Dufferin and Grey. The watershed is the source of watercourses that flow into Georgian Bay at Wasaga Beach, Collingwood and Severn Sound.

NVCA's Board of Directors is comprised of one representative appointed from each of our member municipalities.

Board members have a very important role and responsibility to represent the interests of their municipalities, consider the interests and needs of the conservation authority, and establish an effective reporting relationship with their municipal council and staff.



# Budget Process

In August 2022, board members approved a staff report on the budget pressures projected for 2023 and directed staff to prepare a 2023 budget for consideration based on a \$150,000 increase to general levy.

Staff have developed a draft budget based on a \$137,048.95 increase. The draft budget is reviewed at the September 23, 2022 Board of Directors meeting and subsequently circulated to NVCA watershed municipalities for comments.

As this is an election year, the draft budget will be circulated to member municipalities after the September meeting for a 5-month review and consultation process. The Board of Directors will vote on the budget at the March 2023 Board Meeting.

# Budget Vote

The Board of Directors will vote on the budget and levy using a weighted vote. The weighting formula is based on the Current Value Assessment (CVA) levy apportionment found on the next page.



# 2023 Draft Budget

The 2023 operational budget is organized into business units and departments and is intended to reflect all associated costs. Operating programs have been maintained at the previous years' service levels.

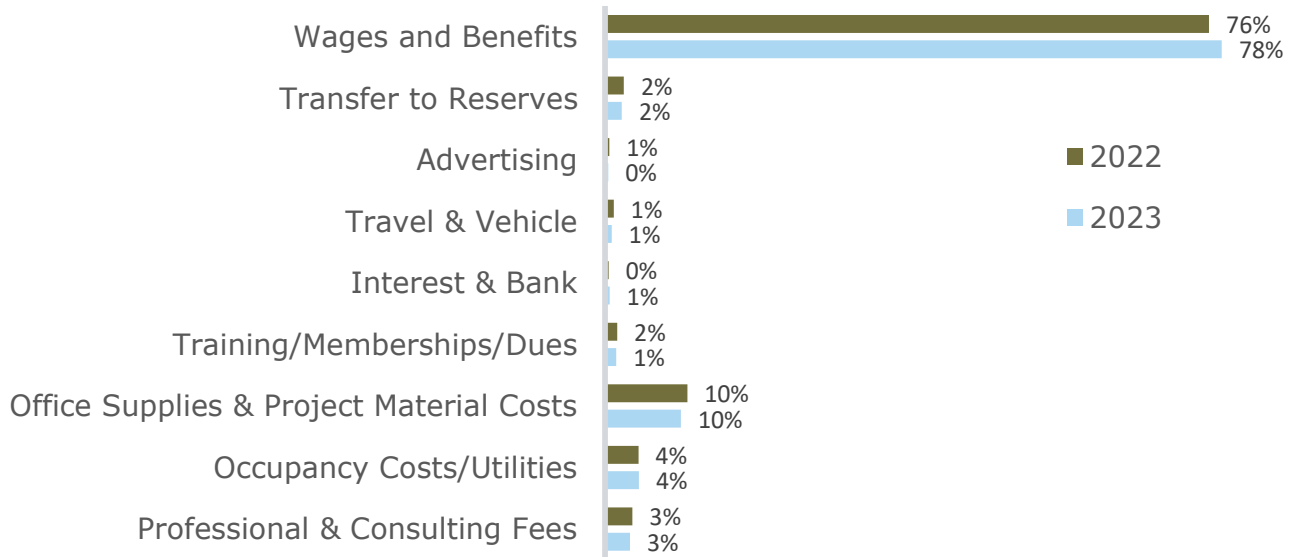
A \$137,048.95 increase in municipal levy, is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the CVA apportionment percentages provided by the Ministry of Environment, Conservation and Parks.

## Summary of Municipal Levy Contribution

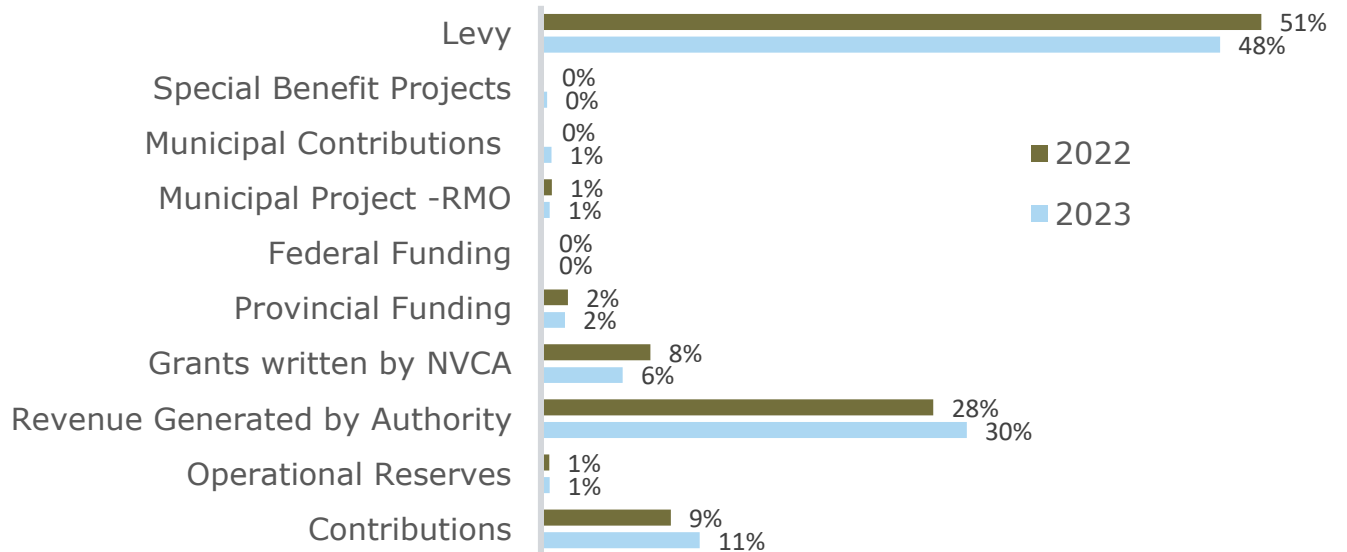
Municipality	2022 CVA Apportionment Percentage	2023 CVA Apportionment Percentage	2022 Operating Levy	2023 Draft Operating Levy	\$ Increase
			2,654,593.28	\$2,791,642.23	\$137,048.95
Township of Adjala-Tosorontio	4.06%	4.04%	\$107,856.13	\$112,659.51	\$4,803.39
Township of Amaranth	0.22%	0.22%	\$5,787.01	\$6,105.32	\$318.31
City of Barrie	15.06%	14.91%	\$399,869.35	\$416,342.73	\$16,473.38
Town of The Blue Mountains	1.41%	1.44%	\$37,445.69	\$40,082.40	\$2,636.71
Town of Bradford West Gwillimbury	4.27%	4.28%	\$113,295.39	\$119,485.08	\$6,189.69
Clearview Township	4.88%	4.94%	\$129,557.43	\$137,784.29	\$8,226.87
Town of Collingwood	10.20%	10.25%	\$270,695.25	\$286,121.00	\$15,425.75
Township of Essa	6.93%	6.91%	\$184,082.77	\$192,941.56	\$8,858.79
Municipality of Grey Highlands	0.34%	0.34%	\$8,991.11	\$9,396.67	\$405.56
Town of Innisfil	7.29%	7.24%	\$193,514.54	\$201,989.27	\$8,474.73
Township of Melancthon	0.47%	0.47%	\$12,569.50	\$13,168.18	\$598.68
Town of Mono	3.71%	3.70%	\$98,408.43	\$103,173.51	\$4,765.09
Mulmur Township	1.62%	1.61%	\$43,062.81	\$44,931.48	\$1,868.67
Town of New Tecumseth	13.60%	13.59%	\$360,921.16	\$379,426.05	\$18,504.89
Township of Oro-Medonte	7.39%	7.37%	\$196,118.70	\$205,763.57	\$9,644.88
Town of Shelburne	2.02%	2.11%	\$53,617.48	\$58,850.61	\$5,233.13
Township of Springwater	7.49%	7.56%	\$198,749.40	\$211,073.28	\$12,323.88
Town of Wasaga Beach	9.04%	9.04%	\$240,049.56	\$252,347.71	\$12,298.15



## Expenses



## Revenues



# Asset Management

The capital asset levy, which funds the asset management plan (AMP), is shared by the municipal partners based on their apportionment percentage.

The AMP is based on the annual approval of the asset management plan by the Board of Directors. The AMP for 2022 was approved by the Board of Directors at the August 2023 Board meeting.

Below are the contributions for 2023 based on the approved Asset Management Plan:

## Capital Asset Levy

Municipality	2023 CVA Apportionment %	2022 Capital Levy Contribution	2023 Capital Levy
Township of Adjala-Tosorontio	4.04%	\$5,605.56	\$4,935.29
Township of Amaranth	0.22%	\$300.76	\$267.46
City of Barrie	14.91%	\$20,782.26	\$18,238.79
Town of The Blue Mountains	1.44%	\$1,946.18	\$1,755.90
Town of Bradford West Gwillimbury	4.28%	\$5,888.28	\$5,234.30
Clearview Township	4.94%	\$6,733.48	\$6,035.94
Town of Collingwood	10.25%	\$14,068.68	\$12,534.15
Township of Essa	6.91%	\$9,567.28	\$8,452.22
Municipality of Grey Highlands	0.34%	\$467.34	\$411.64
Town of Innisfil	7.24%	\$10,057.54	\$8,848.58
Melancthon Township	0.47%	\$653.30	\$576.86
Town of Mono	3.70%	\$5,114.55	\$4,519.74
Mulmur Township	1.61%	\$2,238.15	\$1,968.32
Town of New Tecumseth	13.59%	\$18,758.01	\$16,621.58
Township of Oro-Medonte	7.37%	\$10,192.81	\$9,013.92
Town of Shelburne	2.11%	\$2,786.66	\$2,578.08
Township of Springwater	7.56%	\$10,329.52	\$9,246.52
Town of Wasaga Beach	9.04%	\$12,476.04	\$11,054.63



# Reserves

These amounts will be put into reserves to pay for the repair maintenance and replacement of the assets as identified in the AMP.

Some of the 2023 expenditures as per the AMP:

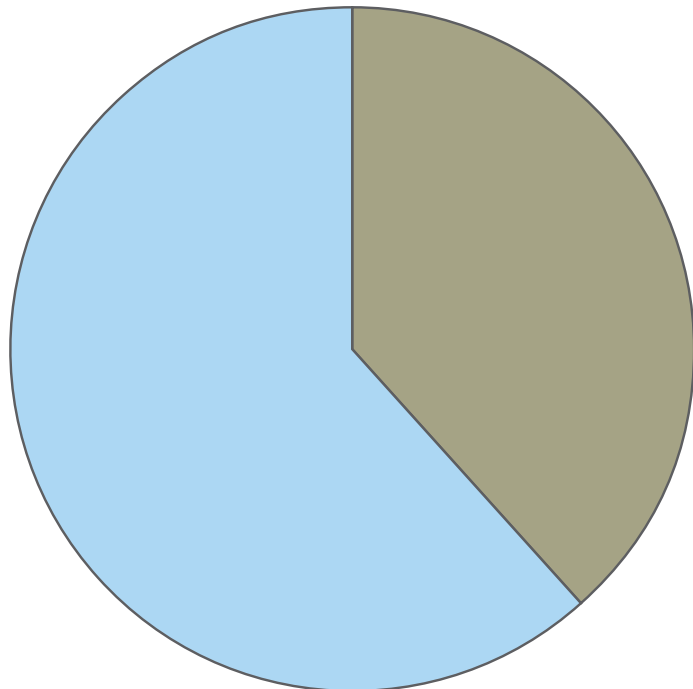
1. Dike safety review for Pretty River, dam safety reviews at Tiffin Conservation Area and maintenance of the New Lowell Dam
2. Parts replacement on lands, flood and monitoring equipment to extend life as well as replacement of some end-of-life equipment including a tractor
3. Computers and server upgrades and network hardware

## Funding for Asset Management Plan

**2023 Total Cost:**  
**\$273,300**

**Capital Reserves:**  
\$151,006.10  
55%

**Asset Levy:**  
\$122,293.90  
45%



**Nottawasaga Valley Conservation Authority  
Proposed 2023 Budget**

**Consolidated**

	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>\$ CHANGE</b>
<b>REVENUE:</b>			
Municipal Levy	2,654,593.30	2,791,642.23	137,048.93
Special Benefit Projects	11,000.00	25,000.00	14,000.00
Oro-Medonte MOU	(39,825.49)	(41,880.49)	(2,055.00)
Municipal Contributions	10,000.00	42,800.00	32,800.00
Municipal Project - RMO	39,000.00	36,000.00	(3,000.00)
Total Municipal Revenue	2,674,767.81	2,853,561.74	178,793.93
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	272,500.00	227,500.00	(45,000.00)
Federal Sources	125,100.00	104,000.00	(21,100.00)
Total Government Grants	494,907.00	428,807.00	(66,100.00)
Contributions	470,940.00	643,500.00	172,560.00
<b>User Fees</b>			
Reforestation	71,000.00	69,000.00	(2,000.00)
Healthy Waters	20,000.00	20,000.00	-
Conservation Lands	29,600.00	34,300.00	4,700.00
Planning	978,000.00	1,115,500.00	137,500.00
Environmental Monitoring	1,000.00	1,000.00	-
Environmental Education	148,950.00	214,000.00	65,050.00
Tiffin Operations	119,500.00	176,600.00	57,100.00
Conservation Land Leases	31,440.00	32,140.00	700.00
GIS & Technical Support	-	12,500.00	12,500.00
Investment Income	25,000.00	50,000.00	25,000.00
Total Contributions and User Fees	1,895,430.00	2,368,540.00	473,110.00
Operational Reserves	30,025.49	37,080.49	7,055.00
TOTAL REVENUE	5,095,130.30	5,687,989.23	592,858.93

**EXPENSES:**

Wages and Interprogram Charges	3,853,600.29	4,412,596.41	558,996.12
	3,853,600.29	4,412,596.41	558,996.12
<b>Other Expenses</b>			
Staff Cost	10,600.00	10,600.00	-
Memberships/Professional Dues	47,350.00	49,350.00	2,000.00
Educations and Training	29,500.00	31,500.00	2,000.00
Materials & Supplies - General	359,000.00	364,332.82	5,332.82
Materials & Supplies - Cost of Trees	124,000.00	114,000.00	(10,000.00)
Vehicles & Large Equipment Costs	42,450.00	40,950.00	(1,500.00)
Office Expenses	16,000.00	16,000.00	-
Equipment Costs	9,000.00	9,000.00	-
Transportation Costs	13,000.00	7,000.00	(6,000.00)
Legal	22,000.00	22,000.00	-
Consultants	132,500.00	135,500.00	3,000.00
Insurance	117,350.00	154,700.00	37,350.00
Taxes	21,460.00	18,860.00	(2,600.00)

**Nottawasaga Valley Conservation Authority  
Proposed 2023 Budget**

**Consolidated**

	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>\$ CHANGE</b>
Heat and Hydro	32,000.00	30,000.00	(2,000.00)
Telephones and Internet Access	23,000.00	23,000.00	-
Audit Fees	20,000.00	20,000.00	-
Interest and Bank Charges	22,500.00	33,500.00	11,000.00
Maintenance Expense	32,300.00	33,000.00	700.00
Uniform Expense	6,500.00	6,500.00	-
Leases	14,000.00	12,000.00	(2,000.00)
Advertisement and Communications	26,520.00	23,100.00	(3,420.00)
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	<u>1,241,530.00</u>	<u>1,275,392.82</u>	<u>33,862.82</u>
TOTAL EXPENSES	<u>5,095,130.29</u>	<u>5,687,989.23</u>	<u>592,858.94</u>
SURPLUS (DEFICIT)	<u>(0.00)</u>	<u>-</u>	<u>0.00</u>





**Nottawasaga Valley Conservation Authority**

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@nottawasagaca

Member of



Conservation  
ONTARIO  
216

# **Simcoe Muskoka District Health Unit\***

\* No budget materials provided at the time of budget binder publication



# **County of Simcoe**

# 2023 DEPARTMENT BUDGETS



## Service Partners



# 2023 DEPARTMENT BUDGETS



## City of Barrie – Operating and Capital

The City of Barrie shares costs for Health & Emergency Services, Social & Community Services divisions as well as Archives and Museum and Lake Simcoe Regional Airport. The 2023 budgeted cost sharing contributions are outlined in the following chart.

City of Barrie Operating Budget (000's) Department	2020	2021	2022	2022	2023	2023B vs 2022B	
	Actual	Actual	Budget	Forecast	Budget	Change	
						\$	%
LTC - Homes	1,160	1,977	1,619	1,719	1,594	(25)	(1.6)
Paramedic Services	6,352	6,469	6,995	6,939	7,428	433	6.2
<b>Health and Emergency Services</b>	<b>7,513</b>	<b>8,446</b>	<b>8,614</b>	<b>8,658</b>	<b>9,022</b>	<b>407</b>	<b>4.7</b>
Children Services	1,026	1,806	2,045	2,045	1,949	(95)	(4.7)
Community Services	832	827	925	941	1,009	84	9.1
Ontario Works	2,373	2,825	3,663	3,306	4,041	378	10.3
Simcoe County Housing Corporation	1,823	2,003	2,246	2,265	2,514	268	11.9
Social Housing - Non-Profit	4,353	4,209	5,023	5,107	4,936	(87)	(1.7)
<b>Social and Community Services</b>	<b>10,406</b>	<b>11,670</b>	<b>13,902</b>	<b>13,664</b>	<b>14,449</b>	<b>547</b>	<b>3.9</b>
Archives	48	49	50	50	51	1	2.0
Museum	63	65	66	66	67	1	2.0
<b>Total Archives and Museum</b>	<b>111</b>	<b>113</b>	<b>116</b>	<b>116</b>	<b>118</b>	<b>2</b>	<b>2.0</b>
<b>Total Lake Simcoe Regional Airport</b>	<b>75</b>	<b>111</b>	<b>160</b>	<b>160</b>	<b>154</b>	<b>(6)</b>	<b>(3.9)</b>
<b>Total Operating</b>	<b>18,106</b>	<b>20,340</b>	<b>22,792</b>	<b>22,598</b>	<b>23,743</b>	<b>951</b>	<b>4.2</b>
<b>Total Capital</b>	<b>4,395</b>	<b>3,647</b>	<b>17,190</b>	<b>21,709</b>	<b>16,541</b>	<b>(649)</b>	<b>(3.8)</b>
<b>MFC Projects</b>							
- Current year MFC payment	306	238	1,549	1,937	1,464	(85)	(5.5)
- Prior years MFC payment	1,497	2,118	3,197	2,853	5,519	2,321	72.6
<b>Total MFC payment</b>	<b>1,803</b>	<b>2,356</b>	<b>4,747</b>	<b>4,789</b>	<b>6,983</b>	<b>2,236</b>	<b>47.1</b>
<b>Non MFC capital projects</b>	<b>1,236</b>	<b>965</b>	<b>1,698</b>	<b>2,233</b>	<b>1,900</b>	<b>201</b>	<b>11.9</b>
<b>Total Adjusted Capital</b>	<b>3,039</b>	<b>3,321</b>	<b>6,445</b>	<b>7,023</b>	<b>8,883</b>	<b>2,438</b>	<b>37.8</b>
<b>Total Operating and Adjusted Capital</b>	<b>21,144</b>	<b>23,661</b>	<b>29,237</b>	<b>29,621</b>	<b>32,625</b>	<b>3,389</b>	<b>11.6</b>



# 2023 DEPARTMENT BUDGETS



## City of Barrie - Capital Projects

2023 - MFC Projects Department and Project	Budget (000's)
LTC - Georgian Manor Bed Expansion	106
LTC - Simcoe Manor Redevelopment	4,675
<b>LTC -Homes</b>	<b>4,780</b>
PAR - Bradford Paramedic Station	417
PAR - Central West Barrie Par Post	454
PAR - Severn Paramedic Station	104
<b>Paramedic Services</b>	<b>975</b>
SCHC - Affordable Housing (Barrie)	240
SCHC - Affordable Housing (Bradford)	3,397
SCHC - Affordable Housing (Orillia)	5,248
<b>Simcoe County Housing Corporatic</b>	<b>8,886</b>
<b>Total MFC Projects</b>	<b>14,641</b>
<b>MFC Financing Balance</b>	
MFC Opening Balance	30,388
Current Year Build	14,641
Current Year MFC Principal Payment	(1,464)
Prior Years MFC Principal Payment	(4,057)
<b>MFC Closing Balance</b>	<b>39,507</b>
<b>MFC Financing Payment</b>	
Current Year MFC Principal Payment	1,464
Prior Years MFC Principal Payment	4,057
Interest	1,462
<b>Total MFC Financing Payment</b>	<b>6,983</b>

2023 - Capital Projects (Non MFC) Department and Project	Budget (000's)
LSRA - Maintenance Garage	5
LSRA - Vehicle Additions	53
LSRA - Waste Water System	90
<b>Lake Simcoe Regional Airport</b>	<b>148</b>
LTC - Building and Equipment	200
<b>LTC - Homes</b>	<b>200</b>
PAR - Bariatric Equipment Replacement	27
PAR - Defibrillator Replacement	315
PAR - Midland Par Station Improvements	19
PAR - Power Stretcher Replacement	15
PAR - Stair Chairs	45
PAR - Vehicle Addition	160
PAR - Vehicle Replacement	376
<b>Paramedic Services</b>	<b>956</b>
SCHC - Albert Street (Collingwood)	59
SCHC - Blake Street (Barrie)	25
SCHC - Brock Street (Stayner)	7
SCHC - Cook Street (Barrie)	63
SCHC - Flos Crescent (Elmvale)	13
SCHC - Gignac Drive (Penetang)	8
SCHC - Harriet Street (Penetang)	35
SCHC - Maria Street (Penetang)	85
SCHC - Matthew Way (Collingwood)	6
SCHC - Miller Park Avenue (Bradford)	53
SCHC - Napier Street (Collingwood)	40
SCHC - Peter Street (Orillia)	21
SCHC - Regent Street (Orillia)	17
SCHC - Seventh Lane (Wasaga Beach)	28
SCHC - Tecumseth Street (New Tecumseth)	45
SCHC - Victoria Street East (Innisfil)	32
SCHC - Wellington Street (New Tecumseth)	19
SCHC - Yonge Street (Midland)	39
<b>Simcoe County Housing Corporation</b>	<b>596</b>
<b>Total Capital</b>	<b>1,900</b>

November 03, 2022

# **Barrie Area Physician Recruitment**

July 29, 2022

Mayor Lehman and Members of Council  
c/o City of Barrie Clerk's Office  
City of Barrie  
70 Collier Street, P.O. Box 400  
Barrie, ON, L4M 4T5

Dear Mayor Lehman and Members of Council,

On behalf of the Barrie Area Physician Recruitment Task Force I'd like to take this opportunity to thank the Council of the City of Barrie for their ongoing support of the recruitment and retention initiative in our community.

Despite many obstacles with respect to the Covid-19 pandemic, we have made significant progress in bringing much needed Family Physicians and Specialists into the area. Despite this success, there is still a tremendous amount of work to be done. Health care human resources will be a significant issue facing all residents of the area in the coming years and recruitment will be the key initiative to alleviate the hardships of the physician shortage.

In addition to recruitment, The Task Force also focuses on the various needs of incoming physicians; we tour visiting physicians throughout the catchment area as well as ensure a unique support system is in place for both the physician and their families should they choose to start a practice in Barrie or elsewhere in the Barrie Area. The Task Force also ensures a structured retention plan is in place to maintain physician satisfaction within the Barrie Area for years to come.

In order to continue to be successful in the recruitment and retention of family physicians and specialists into the area we kindly request your financial support, in the amount of \$60,000 to help further our initiatives for the 2023-2024 fiscal year. As you are aware your financial contribution allows for your representatives, currently Gary Harvey and Susan Rockey, to hold a seat on the Task Force, which will ensure that your input and accountability needs are met.

If you have any questions please do not hesitate to contact me at any time, or if you prefer to meet, I am available at your convenience. I can be reached directly at 705-229-6717 or by e-mail at [maxwellc@rvh.on.ca](mailto:maxwellc@rvh.on.ca)

Thank-you for your continued support.

Sincerely,



Corinne Maxwell  
*Physician Recruitment Coordinator (interim)*  
*Barrie Area Physician Recruitment*

