

CAO & Office of the Mayor

Office of the Mayor

Office of the CAO

Development Services

Human Resources

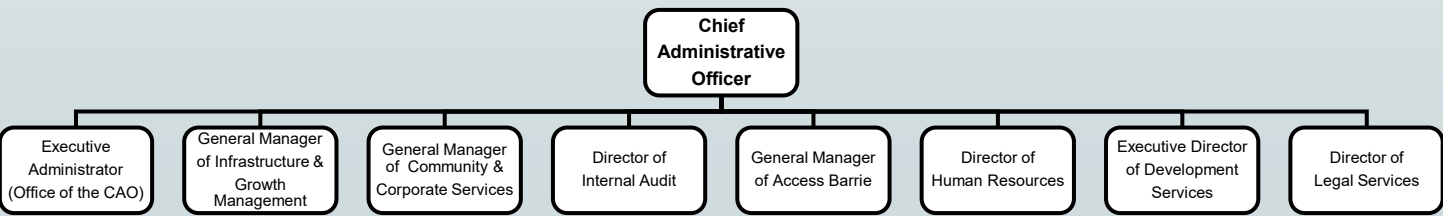
**Business Performance
and Internal Audit**

Legal Services



DIVISION OVERVIEW

The CAO & Mayor’s Office Division supports the organization to help successfully deliver on Council’s strategic priorities while continuing to provide high quality programs and services to the community. The CAO & Mayor’s Office Division is comprised of the CAO’s Office, Legal Services, Business Performance & Internal Audit, Human Resources, the Mayor’s Office and Development Services.



DIVISION GOALS

- To direct and coordinate the operations of the Corporation in accordance with by-laws, policies, and plans adopted by City Council to ensure delivery of the highest quality services at the best value for the citizens and businesses of the City of Barrie
- To set the strategic direction for the organization that is aligned with Council’s strategies and priorities
- To build a positive and passionate organization culture that is customer focused, externally and internally
- To strengthen organizational capacity to deliver service more efficiently through the introduction of new tools (technology), process improvements and innovations in service delivery
- To increase corporate accountability, communications, collaboration, and continuous improvement

KEY DIVISION SERVICE DELIVERY INITIATIVES (KDSDIs)



Become an employer of choice and strive to attract and retain top talent



Develop a culture of sustainable continuous improvement through the integration of the LEAN Six Sigma methodologies into City processes



Continuous improvement of development approval processes involving site plan and subdivision applications, committee of adjustment decisions, and related agreements

EXTERNAL FACTORS INFLUENCING ACTIVITIES & OUTCOMES

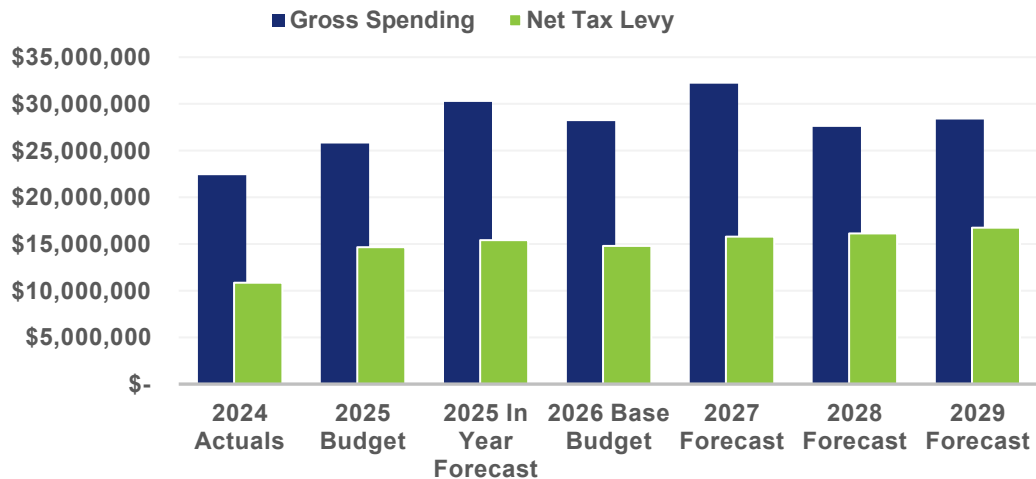
- General economic conditions
- Partnerships with neighboring municipalities and the development industry
- Policy directions and funding constraints of other levels of government

Budget Summary–Tax Rate

Department	2026 Net Requested Budget	2026 Staffing		
		Base Complement	Service Level Changes	Total
Office of the Mayor	\$ 503,662	2	0	2
Office of the CAO	\$ 599,423	2	0	2
Human Resources	\$ 4,217,064	23	0	23
Business Performance & Internal Audit	\$ 1,140,918	7	0	7
Legal Services	\$ 1,907,200	11	0	11
Development Services	\$ 6,324,131	55.5	0	55.5
Total	\$ 14,692,397	100.5	0	100.5

Division Financial Overview

CAO & Mayor's Office Forecast



Base Budget Change Report - CAO & Mayor's Office

000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 13,974	\$ 15,588	\$ 15,534	\$ 16,131	\$ 543	3.48%
Recovery from Capital	\$ (210)	\$ (322)	\$ (306)	\$ (323)	\$ (1)	0.22%
Materials & Supplies	\$ 1,119	\$ 1,162	\$ 1,164	\$ 1,235	\$ 73	6.26%
Equipment & Capital Purchases	\$ 243	\$ 315	\$ 273	\$ 290	\$ (25)	-7.84%
Services	\$ 4,299	\$ 3,379	\$ 4,404	\$ 4,482	\$ 1,103	32.65%
Rents & Other Expenses	\$ 35	\$ 15	\$ 15	\$ 15	\$ -	0.00%
Grant Expenses & Transfers	\$ 2,904	\$ 5,602	\$ 9,142	\$ 6,319	\$ 717	12.79%
Expenses Total	\$ 22,363	\$ 25,739	\$ 30,226	\$ 28,149	\$ 2,410	9.36%
Revenues						
User Fees, Service Charges, & Rentals	\$ 6,784	\$ 4,049	\$ 3,683	\$ 4,558	\$ 510	12.59%
Licenses & Permits	\$ 527	\$ 736	\$ 874	\$ 875	\$ 140	19.01%
Other Revenues	\$ 29	\$ -	\$ 20	\$ 20	\$ 20	0.00%
Grant Revenues & Contributions	\$ 2,622	\$ 1,077	\$ 5,563	\$ 2,021	\$ 944	87.59%
Interdepartmental Transfers	\$ 1,530	\$ 5,212	\$ 4,682	\$ 5,879	\$ 668	12.81%
Revenue Total	\$ 11,493	\$ 11,073	\$ 14,822	\$ 13,354	\$ 2,281	20.60%
Net Operating Expense/(Revenue)	\$ 10,870	\$ 14,666	\$ 15,405	\$ 14,795	\$ 129	0.88%
		New Investments		\$ (102)		
		Requested Net Levy		\$ 14,692		0.18%

OFFICE OF THE MAYOR

Financial Overview

Base Budget Change Report - Office of the Mayor						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 272	\$ 458	\$ 458	\$ 479	\$ 21	4.68%
Materials & Supplies	\$ 25	\$ 18	\$ 18	\$ 18	\$ -	0.00%
Equipment & Capital Purchases	\$ -	\$ 3	\$ -	\$ -	\$ (3)	-100.00%
Services	\$ 1	\$ 6	\$ 6	\$ 6	\$ -	0.00%
Expenses Total	\$ 299	\$ 485	\$ 482	\$ 504	\$ 18	3.80%
Revenues						
Grant Revenues & Contributions	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%
Revenue Total	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%
Net Operating Expense/(Revenue)	\$ 294	\$ 485	\$ 482	\$ 504	\$ 18	3.80%
		New Investments		\$ -		
		Requested Net Levy		\$ 504		3.80%

Comments

Equipment & Capital Purchases

Equipment and Capital Purchases decreased by \$3 thousand due to a one-time purchase of office equipment for new hire incurred in 2025.

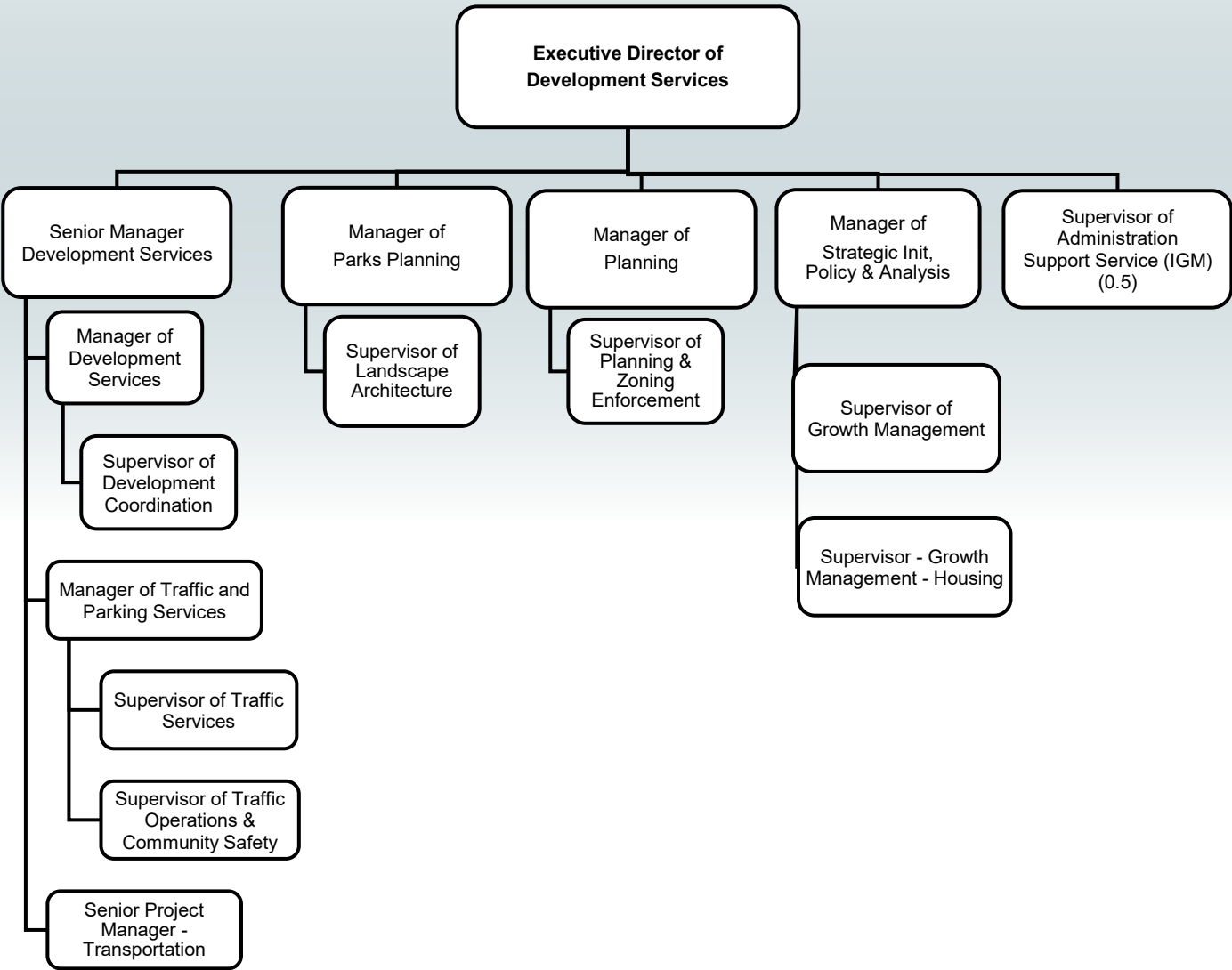
OFFICE OF THE CAO

Financial Overview

Base Budget Change Report - Office of the CAO						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 491	\$ 526	\$ 526	\$ 545	\$ 19	3.58%
Materials & Supplies	\$ 9	\$ 25	\$ 25	\$ 25	\$ -	0.00%
Equipment & Capital Purchases	\$ 0	\$ 1	\$ 1	\$ 1	\$ -	0.00%
Services	\$ 449	\$ 157	\$ 259	\$ 157	\$ -	0.00%
Expenses Total	\$ 948	\$ 709	\$ 812	\$ 728	\$ 19	2.66%
Revenues						
User Fees, Service Charges, & Rentals	\$ 26	\$ 26	\$ 26	\$ 26	\$ -	0.00%
Grant Revenues & Contributions	\$ 399	\$ -	\$ -	\$ -	\$ -	0.00%
Revenue Total	\$ 425	\$ 26	\$ 26	\$ 26	\$ -	0.00%
Net Operating Expense/(Revenue)	\$ 523	\$ 683	\$ 786	\$ 702	\$ 19	2.76%
		New Investments		\$ (102)		
		Requested Net Levy		\$ 600		-12.17%

DEVELOPMENT SERVICES

The Development Services Department sets the policy framework to guide development based on a sound technical foundation, solid engineering principles, and community engagement to support all aspects of community building and establishing strong and safe neighbourhoods. The Department is responsible for the Review, Management, and Administration of all Development applications in an expeditious manner.



Highlights				
 Responsible for planning & engineering approvals for development proposals	 Manages Committee of Adjustment, zoning enforcement & the Community Improvement Plans	 Oversees Waterfront & Parks Master Plans & playground improvements	 Responsible for long range transportation & policy planning	 Responsible for traffic operations & community safety

BRANCHES

There are four branches:

Strategic Initiatives, Policy & Analysis

Responsible for policy development and proactively establishing a policy framework that allows the City to be a leader in policy initiatives, while being responsible for departmental data management and annual reporting. Key areas of influence include the Official Plan, Zoning By-law, Community sustainability, Affordable Housing initiatives, Community Improvement Plans, Heritage Barrie support, grant and funding applications and oversight, and responding and monitoring Federal and Provincial legislative changes and requirements.

Planning

Responsible for a wide range of development approvals from the start of the application process through to final approval including technical reviews, public consultation, recommendation reports, Council and Committee attendance and presentations, and the oversight of development agreements. This branch manages the Committee of Adjustment and zoning enforcement.

Approvals consists of three sub-branches listed below:

Development approvals—engineering

Responsible for full development approvals and engineering review for all development applications including the finalization of plans, drawings, reports, cost estimates, and securities.

Standards review and field inspections ensure that approvals are managed in the field and built safely in accordance with approved drawings and all City standards.

Transportation Planning

Responsible for long range transportation planning tasks associated with the design and support of the entire transportation planning network including active transportation improvements. Full development approvals review for site plans and plans of subdivision as well as the review of Traffic Impact Studies and parking studies. Managing environmental assessment requirements for transportation improvements as well as managing associated capital projects and master plans for transportation and road network improvements. Support for committees and community groups that work to advance active transportation.

Traffic Services

Responsible for traffic operations and community safety with tasks associated with the daily operation of the transportation network including signage, markings, and traffic calming, including managing the cameras and speed data for the Automated Speed Enforcement (ASE) program. Traffic systems planning, design, installation and maintenance including illumination, traffic signal flows, and speed enforcement cameras in school zones. ROWA permits for various works in the City's right of ways, and the review of municipal consents are supported by this team.

Parks Planning

Responsible for oversight of parks master plan and playground renewal projects, community group partnerships, and full development approvals review for site plans and subdivisions. Support of community outreach initiatives such as community gardens, food security, nature initiatives, and school activities.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Affordable Place to Live	
Maintain a robust development approvals process from pre-consultation all the way through to final site plan and subdivision engineering design and field implementation to ensure all community needs are achieved through development approvals.	Number of approved developments that received a building permit within one year
Community Safety	
Fulsome transportation planning to ensure future transportation needs of the community are in place now, Traffic Calming Policy, Vision Zero project, and review traffic services and community road safety across the City, and near parks and schools.	Make our roads safer by reducing Vehicle Collision Rate per population – represented as per 100,000 people
Infrastructure Investments	
Increase transportation options by improving the network of active transportation routes, paths, and trails and creating connections to parks, schools, and other areas across the municipality.	Kilometer additions and improvements to our transportation network

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Number of approved developments that received a building permit within one year	5	0	5	3		5
2	Make our roads safer by reducing Vehicle Collision Rate per Population—represented as per 100,000 people (below baseline)	2,470	1,493	1,000	1252		1000
3	Increase transportation options by improving the network of active transportation routes, paths and trails and creating connections to parks, schools, and other areas across the municipality (KM additions and improvements to our transportation network) *	8.21 KM	10.40 KM	20 KM	18.5 KM		15 KM

* Bill 212, the "Reducing Gridlock, Saving You Time Act, 2024 limits the ability of municipalities to initiate new bike lanes without Provincial approval.

Financial Overview

Base Budget Change Report - Development Services						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 7,475	\$ 8,314	\$ 8,255	\$ 8,591	\$ 278	3.34%
Recovery from Capital	\$ (135)	\$ (260)	\$ (244)	\$ (260)	\$ (1)	0.27%
Materials & Supplies	\$ 1,046	\$ 1,054	\$ 1,054	\$ 1,127	\$ 73	6.91%
Equipment & Capital Purchases	\$ 241	\$ 301	\$ 262	\$ 279	\$ (22)	-7.21%
Services	\$ 3,008	\$ 2,135	\$ 2,761	\$ 3,216	\$ 1,081	50.65%
Rents & Other Expenses	\$ 35	\$ 15	\$ 15	\$ 15	\$ -	0.00%
Grant Expenses & Transfers	\$ 2,904	\$ 5,602	\$ 9,142	\$ 6,319	\$ 717	12.79%
Expenses Total	\$ 14,574	\$ 17,161	\$ 21,245	\$ 19,287	\$ 2,126	12.39%
Revenues						
User Fees, Service Charges, & Rentals	\$ 6,447	\$ 3,869	\$ 3,502	\$ 4,353	\$ 485	12.53%
Licenses & Permits	\$ 527	\$ 736	\$ 874	\$ 875	\$ 140	19.01%
Other Revenues	\$ 29	\$ -	\$ 20	\$ 20	\$ 20	0.00%
Grant Revenues & Contributions	\$ 2,191	\$ 1,077	\$ 5,563	\$ 2,021	\$ 944	87.59%
Interdepartmental Transfers	\$ 1,352	\$ 5,029	\$ 4,499	\$ 5,693	\$ 664	13.21%
Revenue Total	\$ 10,546	\$ 10,710	\$ 14,459	\$ 12,963	\$ 2,253	21.03%
Net Operating Expense/(Revenue)	\$ 4,028	\$ 6,451	\$ 6,786	\$ 6,324	\$ (126)	-1.96%
		New Investments		\$ -		
		Requested Net Levy		\$ 6,324		-1.96%

Comments

Materials & Supplies

The increase is due to costs associated with hydro for streetlights across the city. There is modest growth in consumption (driven by growth in subdivision development) but the significant driver of cost is the increase in electricity rates for this class of hydro bill. We have seen electricity rates increase across the board for all city accounts, but streetlighting has experienced the highest escalation.

Equipment & Capital Purchases

A decrease in equipment and capital purchases is due to flexible speed sign bollards that were purchased in 2025. Offsetting this decrease is an increase of \$20 thousand due to re-allocating costs associated with Memorial Park Benches from Operations to Parks Planning.

Services

The increase in services is due to ASE program ticket processing fees that were not budgeted for in 2025.

Grant Expenses & Transfers

The increase is due to CIP and Per Door grants of \$946 thousand that were not budgeted for in 2025. Offsetting the increase is a \$412 thousand budget decrease of transfer to the ASE reserve.

User Fees, Service Charges, & Rentals

User fees have increased to account for estimates based on in-year forecasts in recent years as well as fee deferrals from previous years.

Licenses & Permits

Permit fees have increased due to the Telexmax Fibre to the Home project.

Grant Revenues & Contributions

The increase is due to Contribution from the Housing CIP Reserve to fund Housing CIP grants.

Interdepartmental Transfers

The increase in interdepartmental transfers is due to the ASE program net revenues transferred from Legislative & Court Services to Traffic Operations.

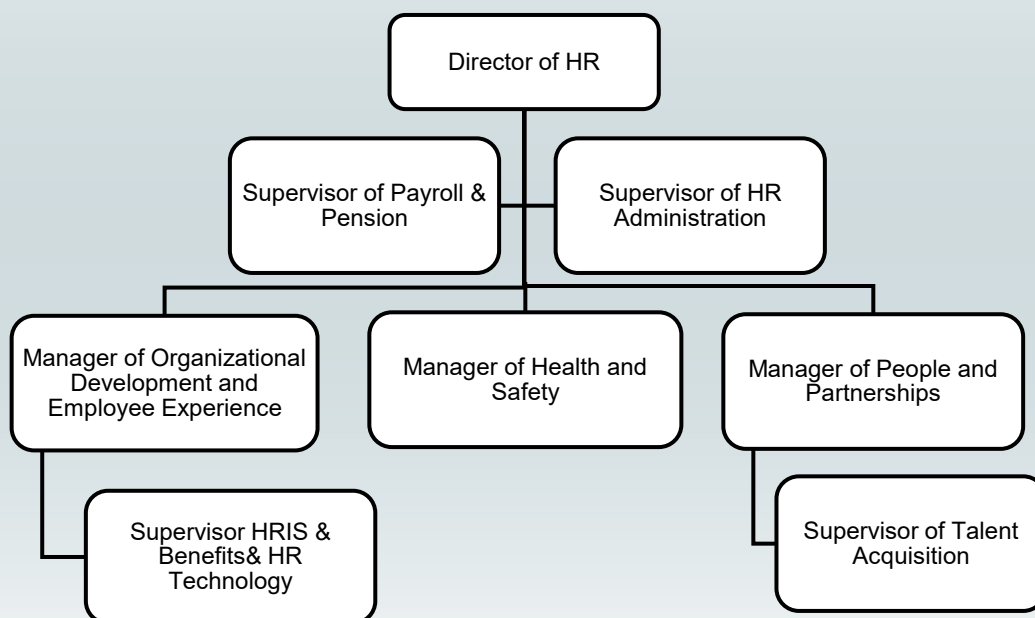
HUMAN RESOURCES

The HR Department supports the creation of an effective, highly skilled and engaged workforce. The department champions an environment of accessibility, diversity, integrity, learning, and mutual respect through the transparent and consistent application of human resources policies, practices, and procedures.

Through our strategic partnerships, collaboration, and multi-disciplined HR professionals, the HR Department at the City of Barrie:

- Manages a strategic and comprehensive approach for recruiting and retaining the right people, with the right skills, in the right jobs
- Ensures a total rewards, recognition, benefits, and compensation philosophy which meets the City's staffing needs and positions the City to be an employer of choice
- Participates, supports, and manages ongoing Labour Relations activities and initiatives
- Provides a comprehensive and integrated approach to health and safety, wellness, and disability management.
- Provides personal and professional learning and growth opportunities to enhance and invest in staff skills, knowledge, attributes, and competencies
- Supports organizational effectiveness, performance management, leadership development, and succession planning
- Supports the development of a positive and healthy workplace culture to sustain and improve employee engagement
- Manages human resources data and information
- Manages salary administration and payroll

The 2022-2026 Strategic Plan sets out an ambitious vision for transformation focused on HR being seen as a key strategic partner to enabling organizational success. We strive to have a department inspired to achieve excellence by championing best in class HR practices, enabling the professionalism of our staff, delivering service excellence, and helping to build the City for a bright and prosperous future.



Highlights



Responsible for
implementing and managing
HR technology systems

Advice, guidance, and policies
on **human resources** and
labour relations matters



Focus on **Employee Experience**
including **employee engagement**
and **wellness, learning and**
development and Inclusion,
Diversity, Equity & Accessibility

Disability
management

Accident and illness
prevention initiatives

Manages **compensation**
and **benefits**

Manage illness
and injuries

Manage **payroll** for
1700+ employees

Manages **job description**
and **evaluation** process

BRANCHES

The Human Resources Department operates through three strategic branches, each playing a critical role in advancing the City's organizational priorities, driving performance, and enhancing the employee experience:

Health and Safety

Workplace accident and illness prevention is accomplished by the promotion of the internal responsibility system, hazard and accident prevention initiatives, health and safety related training, inspections, incident investigation, driver education and mobile equipment training, ergonomic assessments, and related recommendations.

This team works to manage illness and injury from the first day right through to return to either full or accommodation duties. Also includes the Disability Management processes and is responsible for processing all workers' compensation claims and providing support in all modified work programs for occupational and non-occupational injuries and illnesses.

People and Partnerships

Serving as a strategic advisor to leaders and staff, the People and Partnerships branch drives legally compliant, fair, and consistent human resource practices that build trust, strengthen culture, and enhance operational effectiveness.

Key responsibilities include labour and employee relations, collective bargaining, workplace investigations, and talent acquisition. This team also leads our compensation and job evaluation frameworks to ensure our compensation programs are competitive, equitable, and aligned with organizational objectives. Through the development of a holistic Total Rewards strategy, the branch supports the attraction, engagement, and retention of high-performing talent essential to service excellence.

Organizational Development and Employee Experience

This branch leads the City's efforts to cultivate a high-performance culture grounded in engagement, growth, inclusion, and wellbeing. The team leads initiatives in leadership development, performance management, succession planning, career pathing, employee engagement, diversity and inclusion, and total wellness—focused on psychological, physical, financial, and social wellbeing.

In collaboration with Information Technology, the branch leads the strategic selection and implementation of modern HR technology platforms that enable data-informed decision-making, streamline processes, and enhance the employee and leader experience across the organization.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
Enhance employee engagement and build leadership strength	Corporate training \$ Spent (per permanent employee)
Become an employer of choice and strive to attract and Retain top talent	% Turnover (all permanent staff)
Ensure the safety, health and total wellness of our employees	# of lost time incidents due to workplace accidents

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Corporate Training \$ Spent (per permanent employee)	\$96.17	\$126	\$125	\$125		\$125
2	% Turnover (all permanent staff)	4.8%	4.8%	4%	4%		4%
3	# of Lost Time Incidents	16	18	18	18		16

Financial Overview

Base Budget Change Report - Human Resources						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 3,252	\$ 3,461	\$ 3,466	\$ 3,601	\$ 140	4.04%
Materials & Supplies	\$ 33	\$ 52	\$ 52	\$ 52	\$ -	0.00%
Equipment & Capital Purchases	\$ 1	\$ 10	\$ 10	\$ 10	\$ -	0.00%
Services	\$ 533	\$ 709	\$ 862	\$ 741	\$ 31	4.42%
Expenses Total	\$ 3,820	\$ 4,232	\$ 4,389	\$ 4,403	\$ 171	4.05%
Revenues						
Interdepartmental Transfers	\$ 178	\$ 183	\$ 183	\$ 186	\$ 3	1.86%
Revenue Total	\$ 178	\$ 183	\$ 183	\$ 186	\$ 3	1.86%
Net Operating Expense/(Revenue)	\$ 3,642	\$ 4,049	\$ 4,207	\$ 4,217	\$ 168	4.15%
		New Investments		\$ -		
		Requested Net Levy		\$ 4,217		4.15%

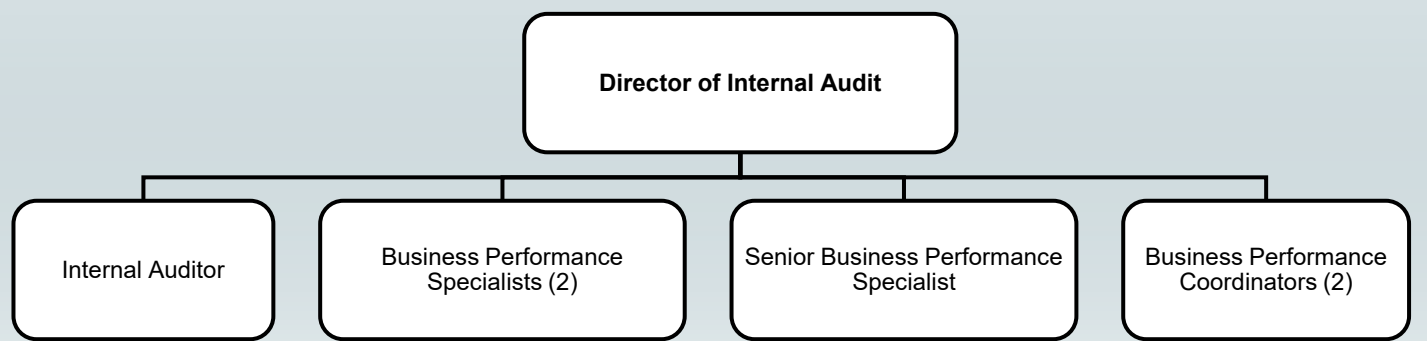
BUSINESS PERFORMANCE & INTERNAL AUDIT

In 2023, the City’s Business Performance team moved to align with the Internal Audit team creating a new Department called Business Performance and Internal Audit.

The Business Performance team works to create and foster a culture of sustainable continuous improvement through the integration of the Lean Six Sigma methodologies into City processes.

Internal Audit is an independent and objective assurance and advisory function established to add value and improve City operations. Internal Audit brings a systematic, disciplined approach to evaluating and improving the effectiveness of the organization’s governance, risk management, and internal control processes.

Together, Business Performance and Internal Audit work to improve operations across the City by reducing waste, adding value, and protecting assets.



Highlights



Corporate enablers of continuous improvement and innovation through the implementation of Lean Six Sigma methodologies

In 2024, City-wide continuous improvement initiatives supported by Business Performance resulted in cost avoidance of approximately \$911,000



Detects & prevents fraud by managing the City's Fraud and Wrongdoing Program and conducting fraud awareness training

An independent and objective assurance and consulting activity designed to add value, improve the City's operations, and protect the City's assets

BRANCHES

Business Performance

Business Performance focuses on improving the quality of services by delivering the City's Process Improvement Program. Through project management services and training within the context of Lean Six Sigma methodologies, this corporate wide initiative aims to create a culture of excellent business performance and innovation through sustainable continuous improvement.

Branch responsibilities include:

- Project management of identified process improvement initiatives
- The development of action and monitoring plans to ensure sustainable process improvements
- The implementation and training on Lean Six Sigma methodologies
- The identification and training on alignment of process outcomes and strategic plans
- Fostering a culture of continuous improvement, innovation, and value creation

Internal Audit

Internal Audit is an independent, objective assurance and consulting activity designed to add value, improve the City's operations, and protect the City's assets.

Branch responsibilities include:

- Ensuring effective controls and governance are in place to reduce the City's risk and help protect the City's assets and interests
- Adding value and improving the City's operations with trusted assurance & advisory services by providing independent, objective, and insightful recommendations on the quality of the City's internal controls
- Addressing fraud risks by managing reports through the Fraud & Wrongdoing Program and providing an educational program to create and maintain fraud awareness across the City

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
• Create and obtain Council approval for an Internal Audit plan which incorporates Council and EMT priorities • Utilize innovative audit strategies to proactively identify areas for improvement in the organization	% of Internal Audit recommendations completed by management
• Develop a fraud awareness culture for the organization as a key component of the City's anti-fraud regime	Fraud awareness sessions delivered
• Develop a culture of sustainable continuous improvement through the integration of the Lean Six Sigma methodologies into City processes	% of City staff engaged in continuous improvement initiatives

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Internal Audit recommendations completed by management	N/A	49%	50%	50%		60%
2	Fraud awareness sessions delivered	10	14	12	15		15
3	% of City staff engaged in continuous improvement initiatives	34%	40%	48%	45%		50%

Financial Overview

Base Budget Change Report - Business Performance & Internal Audit						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 1,050	\$ 1,079	\$ 1,079	\$ 1,117	\$ 38	3.55%
Materials & Supplies	\$ 4	\$ 4	\$ 4	\$ 4	\$ -	0.00%
Services	\$ 24	\$ 30	\$ 32	\$ 20	\$ (9)	-31.60%
Expenses Total	\$ 1,078	\$ 1,112	\$ 1,114	\$ 1,141	\$ 29	2.60%
Revenues						
Revenue Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Net Operating Expense/(Revenue)	\$ 1,078	\$ 1,112	\$ 1,114	\$ 1,141	\$ 29	2.60%
		New Investments		\$ -		
		Requested Net Levy		\$ 1,141		2.60%

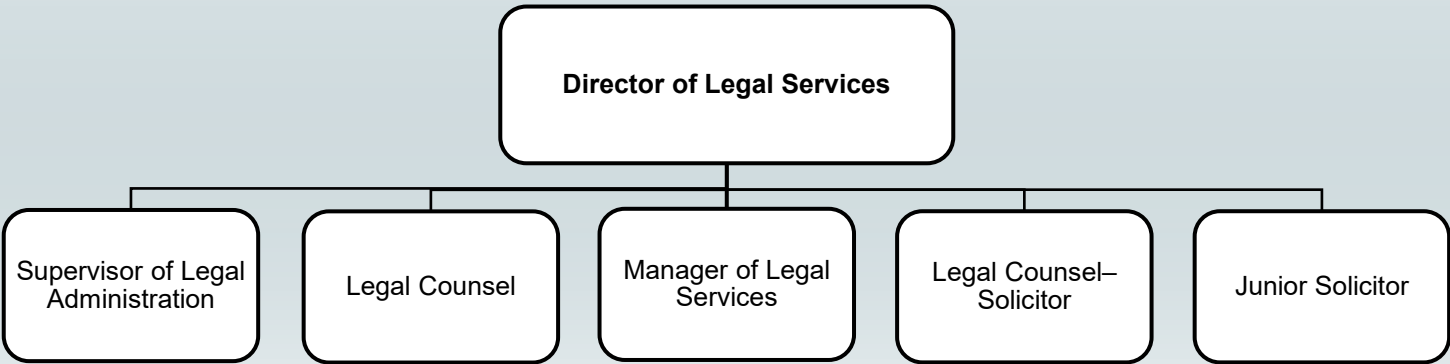
Comments

Services

Reduction of \$9 thousand (or 31.6%) to \$20 thousand achieved by reducing tuition fees and staff training costs considering prior year's actual spend and known development objectives for the department.

LEGAL SERVICES

The Legal Services Department provides (i) timely and comprehensive legal advice to City Council, the CAO and City staff, and provides a full range of legal services to the Corporation, its boards and agencies, (ii) insurance administration and risk management, and (iii) professional execution of the City’s real estate program including acquisition, disposition, leasing, and encroachments. The department strives to ensure that every measure is taken to provide a cost-effective, high-quality standard of service.



BRANCHES

Legal Support

- Legal Support staff perform the following services:
- Coordination of all legal services for the City
- Legal advice and direction to Council and City Departments
- Management of litigation and administrative tribunal proceedings to which the City is a party
- Discussion and negotiation with external parties, lawyers, tribunals, governmental bodies, and boards for protection of the City’s interests
- Review, preparation and/or registration of by-laws (including part lot control by-laws, deeming by-laws, site specific development charge by-laws) and real estate documents
- Preparation of precedent and customized agreements including development agreements
- Title and corporate searches
- Provision of legal advice, including documents preparation and negotiation on City strategic initiatives
- Permanent road closure

Real Estate Matters

- Real Estate staff perform the following services:
 - Acquisition and disposition of City real estate assets
 - Expropriation of property for City purposes
 - Lease/license of property for the City as both tenant and landlord
 - Evaluation and appraisal services and advice
 - Encroachment and release of easements
 - Access to private property

Insurance Services

- Insurance staff perform the following services:
 - Provision of insurance coverage requirements for City assets, activities and events
 - Risk management for City owned facilities and services
 - Processing and management of over 300 insurance claims annually

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
• Ongoing assessment and provision of optimal insurance coverage in accordance with industry best standards • Insurance claims handled by staff instead of consultants results in cost savings for the City and improved response times to claimants • Cost effective and timely acquisition of property for City purposes and Council strategic priorities • Property acquisitions that are completed amicably between the City and the owner result in cost savings for the City and quicker acquisitions which supports the timely delivery of City capital projects	Claims incidents handled in-house as a percentage of total claims received % of insurance claims/incidents handled in-house
Affordable Place to Live	
• Timely preparation and registration of development agreements reduces development timeframes and accelerates the construction of new homes	% of Site Plan and Subdivision Agreements in circulation for review within 15 business days following receipt of instructions and payment

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	% of properties acquired by negotiation vs expropriation	85%	54%	60%	60%		60%
2	% of insurance claims/incidents handled in-house	86%	96%	95%	95%		95%
3	% of Site Plan and Subdivision Agreements in circulation for review within 15 business days following receipt of instructions and payment	88%	100%	95%	95%		95%

Financial Overview

Base Budget Change Report - Legal Services						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 1,434	\$ 1,750	\$ 1,750	\$ 1,797	\$ 46	2.64%
Recovery from Capital	\$ (75)	\$ (62)	\$ (62)	\$ (62)	\$ -	0.00%
Materials & Supplies	\$ 2	\$ 10	\$ 12	\$ 9	\$ (0)	-1.67%
Equipment & Capital Purchases	\$ 0	\$ -	\$ -	\$ -	\$ -	0.00%
Services	\$ 284	\$ 343	\$ 484	\$ 343	\$ -	0.00%
Expenses Total	\$ 1,645	\$ 2,040	\$ 2,184	\$ 2,086	\$ 46	2.26%
Revenues						
User Fees, Service Charges, & Rentals	\$ 311	\$ 154	\$ 154	\$ 179	\$ 25	16.22%
Grant Revenues & Contributions	\$ 28	\$ -	\$ -	\$ -	\$ -	0.00%
Revenue Total	\$ 339	\$ 154	\$ 154	\$ 179	\$ 25	16.22%
Net Operating Expense/(Revenue)	\$ 1,306	\$ 1,886	\$ 2,030	\$ 1,907	\$ 21	1.12%
		New Investments		\$ -		
		Requested Net Levy		\$ 1,907		1.12%

Access Barrie

Information Technology

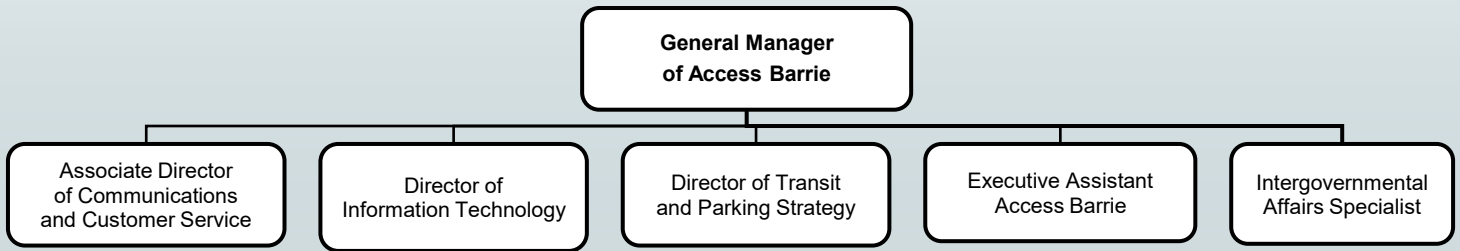
**Marketing & Communications
and Customer Service**

Transit & Parking Strategy



DIVISION OVERVIEW

Access Barrie combines the strengths of Information Technology (IT), Marketing & Communications, Customer Service, and Transit & Parking Strategy to easily and efficiently connect the people who live and work in Barrie to the people, places, services, and information that matters to them. Whether that be in person at Service Barrie, online via our digital channels (Barrie.ca, social media) or on our efficient, reliable, and affordable public transportation service that links people, workplaces and the community.



KEY DIVISION SERVICE DELIVERY INITIATIVES (KDSDI'S)



Marketing & Communications

Provide ongoing marketing and promotional support to advance Council's Strategic Priorities and key initiatives. This includes developing and executing campaigns, communications strategies, and public engagement efforts to support the organization and raise awareness for and advance Council's Strategic Priorities.

Provide marketing and communications support for 2026 Municipal Election, ensuring residents are engaged and empowered to participate in the 2026 Municipal Election by providing timely, accessible, and accurate information about voting options and key dates.



Customer Service

Continued focus on digital transformation, specifically focusing on increasing online self-service options via servicebarrie.ca as well as review and refinement of processes with partner departments with the goal of continuing to create efficiencies.



Transit

Improve ridership by maximizing transit accessibility & ease of use to residents of Barrie through multiple initiatives including the move of Barrie Transit's network to the relocated main terminal adjacent to the Allandale Waterfront GO Station.

Enhance payment solutions to promote contactless payments as a means to improve the customers' experience, both in the transit and parking systems.



Information Technology

ERP Modernization – upgrading to a modern Enterprise Resource Planning platform as a corner stone to integrating future Point of Sale and Utility Billing enhancements, as well as leveraging AI innovations for many City processes.

Expand Digital Transformation initiatives to enhance Digital Customer Service and increase workforce efficiency through the agile adoption of AI innovation.

Electronic Document and Records Management Systems (Multi-year) Year 2– implementation and rollout. Rolling out a modern document management system with enhanced digital loss prevention capabilities and modern collaboration features to replace the decades old legacy EDRMS systems.

Budget Summary–Tax Rate

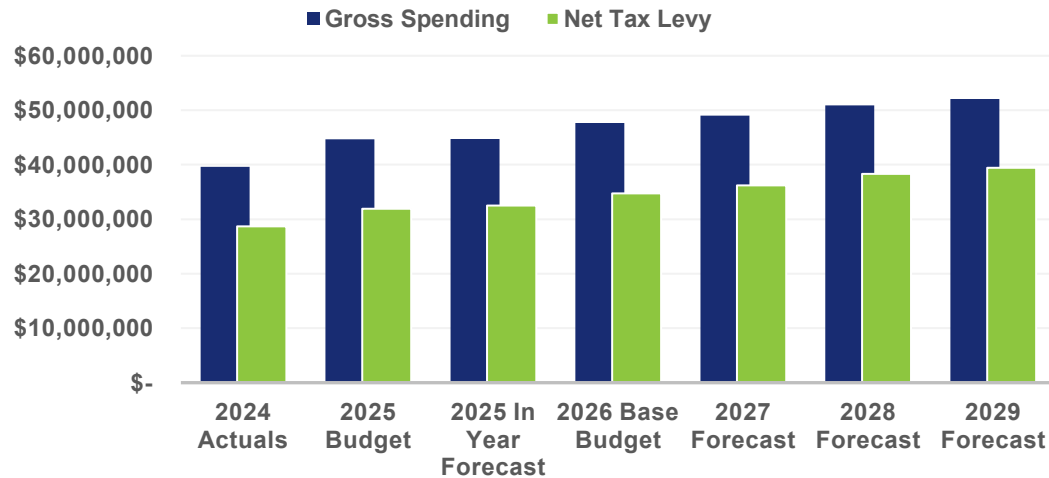
Department	2026 Net Requested Budget	2026 Staffing		
		Base Complement	Service Level Changes	Total
Information Technology	\$ 12,364,465	52	0	52
Access Barrie Administration	\$ 575,638	2	0	2
Marketing & Communications	\$ 1,500,344	10	0	10
Customer Service	\$ 1,746,991	20	0	20
Transit & Parking Strategy	\$ 18,568,501	11	1	12
Total	\$ 34,755,939	95	1	96

User Rate

Department	2026 Transfer to Reserves	2026 Staffing		
		Base Complement	Service Level Changes	Total
Parking Operations	\$ 1,277,733	4	0	4
Total	\$ 1,277,733	4	0	4

Division Financial Overview

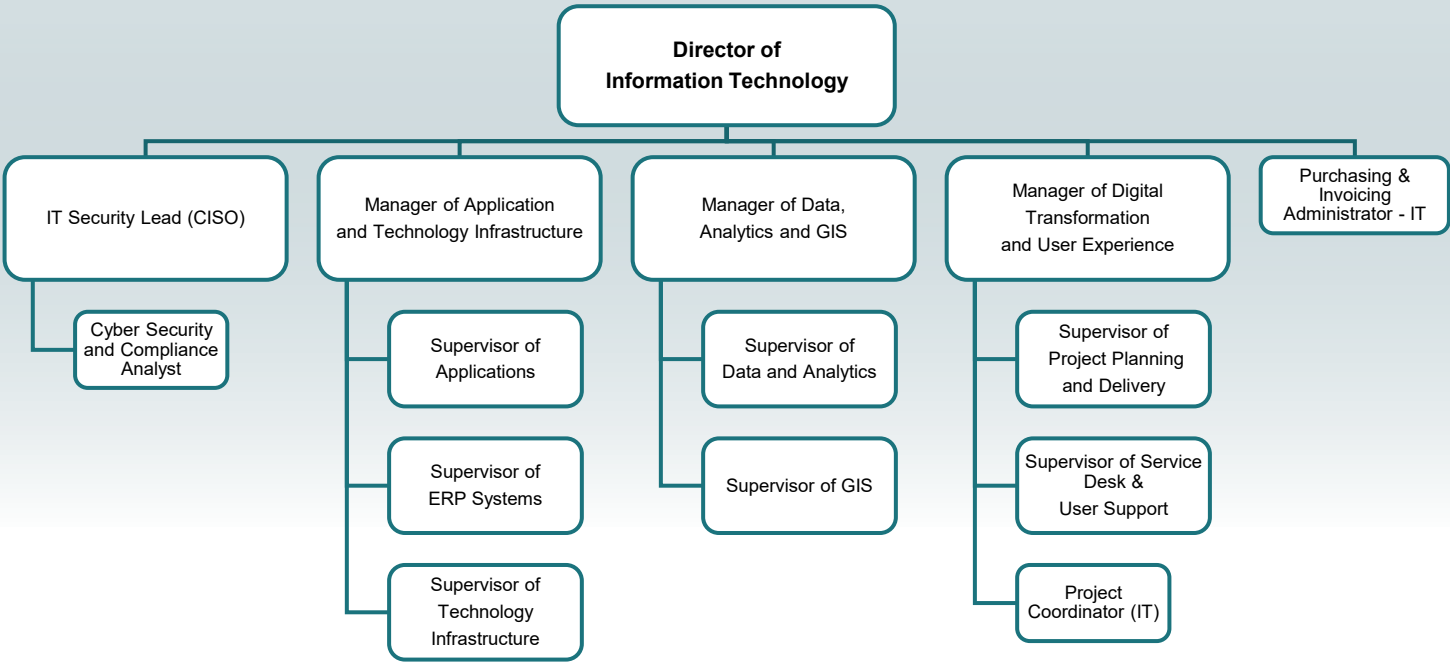
Access Barrie's Forecast



Base Budget Change Report - Access Barrie						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 11,862	\$ 13,652	\$ 13,567	\$ 14,050	\$ 397	2.91%
Recovery from Capital	\$ (646)	\$ (800)	\$ (574)	\$ (809)	\$ (9)	1.09%
Materials & Supplies	\$ 2,949	\$ 3,093	\$ 3,029	\$ 3,376	\$ 283	9.14%
Equipment & Capital Purchases	\$ 879	\$ 639	\$ 578	\$ 578	\$ (62)	-9.62%
Services	\$ 24,406	\$ 27,922	\$ 27,918	\$ 30,348	\$ 2,426	8.69%
Rents & Other Expenses	\$ 194	\$ 185	\$ 185	\$ 145	\$ (40)	-21.57%
Expenses Total	\$ 39,643	\$ 44,692	\$ 44,704	\$ 47,688	\$ 2,996	6.70%
Revenues						
User Fees, Service Charges, & Rentals	\$ 7,506	\$ 7,014	\$ 7,045	\$ 7,009	\$ (6)	-0.08%
Licenses & Permits	\$ 127	\$ 143	\$ 143	\$ 143	\$ -	0.00%
Other Revenues	\$ 51	\$ -	\$ -	\$ -	\$ -	0.00%
Grant Revenues & Contributions	\$ 2,180	\$ 4,849	\$ 4,241	\$ 5,006	\$ 157	3.24%
Interdepartmental Transfers	\$ 1,062	\$ 788	\$ 750	\$ 774	\$ (14)	-1.74%
Revenue Total	\$ 10,926	\$ 12,794	\$ 12,179	\$ 12,932	\$ 138	1.08%
Net Operating Expense/(Revenue)	\$ 28,717	\$ 31,898	\$ 32,524	\$ 34,756	\$ 2,858	8.96%
		New Investments		\$ 0		
		Requested Net Levy		\$ 34,756		8.96%

INFORMATION TECHNOLOGY

As a growing city, Barrie is using technology to deliver services more effectively and provide a convenient level of service for citizens, visitors, and businesses. IT delivers the technology infrastructure that supports the City’s path to better integrate processes and systems with real-time communication and data. This ensures requests for City services reach the correct area quickly, closing the gap between citizens and the service area. IT delivers technology infrastructure through three branches.



BRANCHES

Application & Technology Infrastructure

The branch provides secure voice, data, networking, and wireless infrastructure to over 40 city locations. SMART/ Connected City IoT (Internet of Things) devices are also connected throughout the City, such as Smart Water Meters, irrigation controls, traffic signaling, etc.

In addition, the branch is responsible for the corporate infrastructure, system architecture, and expertise to over 200 applications used to deliver services across the City including our enterprise financial systems, automated water billing, and emergency services. This includes maintaining compatibility matrices that ensure the City’s applications are secure and current, which makes the latest software innovations available for the continuous improvement of how the City delivers services.

Data, Analytics & GIS

Ensuring the growing amount of data being captured and reported is a key focus area for this team. This includes over 300 structured data sources (databases) used in over 200 corporate applications that support the delivery of City services, from reporting potholes to pet licenses. The City's Open Data portal provides municipal data to local and perspective businesses to make informed decisions and support innovation in the private sector by reducing duplication and promoting reuse of existing data resources. The unstructured data includes electronic corporate records, draft documents, working files, committee agendas, and minutes that support the daily activities of a transparent municipal government. Business Intelligence and Analysis provide timely and accurate information to decision makers. And finally, but equally critical, backup and point-in-time restorations of City data for error recoveries, accidental deletions, and FOI requests.

The branch creates and manages system integration roadmaps to share data between systems with a 'single source of truth' which aims to have current and accurate data available across systems, which reduces manual data synchronization. We partner with external organizations to make City data available to support tourism and business growth (i.e., Waze, Barrie Realtor Association, etc.) and maintain the City's GeoHub (Discover.Barrow.ca) with interactive visuals and maps to search City of Barrie information to easily locate services and inform citizens (i.e., Road Closures and Construction).

Digital Transformation & User Experience

The branch supports the work of IT, and operating departments across the City through 3 units: Service Desk, Project Planning & Delivery, and Digital Transformation. Information Technology's Service Desk unit supports over 1,100 full-time, part-time, and seasonal staff to effectively use the technology and applications required to deliver City services. This includes support for desktop and laptop computers, mobile phones, tablets, printers, meeting room technology, and the operating systems and applications that run on these devices. The Project Planning and Delivery unit applies project management best practices, tools, and governance to support new implementations and upgrades to application systems and network infrastructure, and other technology changes. The Digital Transformation unit explores and assesses emerging technologies and evolving project management approaches and businesses' process analysis techniques to identify benefits and appropriate opportunities for adoption.

Highlights			
 40+ secure voice, data, and wireless connectivity for provided city locations	 1,100+ staff are provided business support through the Technology Help Desk	 300+ structured data sources (databases) used in 200+ corporate applications	 Provide system architecture, design and engineering expertise to 200+ applications used to deliver services across the City

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
Maintain the City's Public Safety Radio Network that provides critical communication to Barrie Fire and Emergency Services, Barrie Police Service, Water Operations, and Wastewater Operations; & manage and support Barrie Fire and Emergency Services technology that operate 24/7/365 (e.g. NG-911/communications centre)	Technology Condition Index
Provide an accessible, secure, and reliable technology foundation that supports the business technologies and systems used to deliver City services more effectively Expand the IT security program	Application Systems Condition Index
Optimize the City's technology investments to make the dollars go further and support a culture of innovation and thoughtful risk taking	Digital Transformation Project Delivery

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Technology Condition Index (computers, servers, switches, and other hardware) *	74	75	75	75		75
2	Application Systems Condition Index (Applications and Standard Software)	75	75	75	75		75
3	Digital Transformation Project Delivery (Degree IT projects meet Ontario Digital Service Standards, 2021)	75	75	75	75		75

*The Technology Condition Index and Application Systems Condition Index are on target. However, the addition of new technologies and applications is contributing to the high score. Existing and legacy technologies and applications continue to age and require replacement and/or upgrades.

Major Initiatives/Issues

- ERP Modernization – upgrading to a modern Enterprise Resource Planning platform as a corner stone to integrating future Point of Sale and Utility Billing enhancements, as well as leveraging AI innovations for many City process.
- Electronic Document and Records Management Systems (Multi-year) Year 2– implementation and rollout. Rolling out a modern document management system with enhanced digital loss prevention capabilities and modern collaboration features to replace the legacy EDRMS systems based on 1990's technology.
- Expand IT Security Program including expanded digital lost prevention capabilities, auto labeling of sensitive documents, and enhanced audit reporting abilities.
- Expand Digital Transformation initiatives to enhance Digital Customer Service and increase workforce efficiency through the agile adoption of AI innovation.
- Expand City's Data and Analytics strategy and build the data foundation for future AI capabilities.

Financial Overview

Base Budget Change Report - Information Technology

000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 6,545	\$ 7,494	\$ 7,395	\$ 7,643	\$ 148	1.98%
Recovery from Capital	\$ (465)	\$ (683)	\$ (457)	\$ (690)	\$ (7)	0.97%
Materials & Supplies	\$ 44	\$ 45	\$ 53	\$ 45	\$ (0)	-0.31%
Equipment & Capital Purchases	\$ 830	\$ 622	\$ 560	\$ 560	\$ (62)	-9.89%
Services	\$ 4,324	\$ 5,290	\$ 5,708	\$ 7,045	\$ 1,755	33.17%
Rents & Other Expenses	\$ 124	\$ 115	\$ 115	\$ 75	\$ (40)	-34.86%
Expenses Total	\$ 11,402	\$ 12,883	\$ 13,373	\$ 14,677	\$ 1,794	13.93%
Revenues						
User Fees, Service Charges, & Rentals	\$ 83	\$ 45	\$ 45	\$ 46	\$ 1	2.22%
Grant Revenues & Contributions	\$ 828	\$ 1,071	\$ 971	\$ 1,230	\$ 159	14.85%
Interdepartmental Transfers	\$ 989	\$ 997	\$ 997	\$ 1,037	\$ 39	3.95%
Revenue Total	\$ 1,900	\$ 2,113	\$ 2,014	\$ 2,313	\$ 199	9.44%
Net Operating Expense/(Revenue)	\$ 9,502	\$ 10,769	\$ 11,360	\$ 12,364	\$ 1,595	14.81%
		New Investments		\$ -		
		Requested Net Levy		\$ 12,364		14.81%

Comments

Services

Several key systems modernization projects are coming online in 2026. These modernizations are laying the foundation to take advantage of industry innovations, such as AI, and continue expanding our digital customer service excellence.

More specifically, 2026 will see an upgrade to a next generation cloud ERP that makes the latest industry innovations available as the City continues to leverage technology as a means to drive efficient and scalable processes. This includes many native AI innovations built right into the ERP as well as the ability to integrate and interact with third party AI solutions. In addition to the latest AI innovations, there is an expanded ecosystems of partner add-ons that seamlessly integrate and new feature deployment time is drastically reduced. Coupled with a self-serve centric design approach, the streamlined and mobile friendly user experience drastically reduces the change management and staff training time.

The ERP cloud migration is a critical foundational step that enables future planned improvements. Such as modernizing Tax and Utility billing which includes improved resident portals, alignment with improved and expanded payment options through the Point-of-Sale strategy, future upgrades to the City's budgeting software, and more.

2025 and 2026 also includes a significant modernization of our Barrie Fire and Emergency Services (BFES) systems. 2025 saw Next Generation 911 (NG-911) go-live for BFES. Immediately after NG-911 go-live, the Computer Aided Dispatch (CAD) modernization kicked off with the Fire Record Management System (RMS) modernization starting in 2025. These systems support modern and secure integration protocols to eliminate dual entry and maintenance between the RMS, CAD, Time Tracking, Inspections, and Permitting systems. Having well integrated systems is a critical next step in digitalizing many of BFES's process.

The City's new Fleet Management System (FMS) provides the much-needed reporting capabilities to make data-based decisions regarding Fleet Assets and the Fleet Program. The City manages a fleet of over 700 vehicles and equipment. Timely and accurate reporting of the fleet's condition, upcoming costs, and planned maintenance will help guide spending decisions for the Fleet Replacement Program.

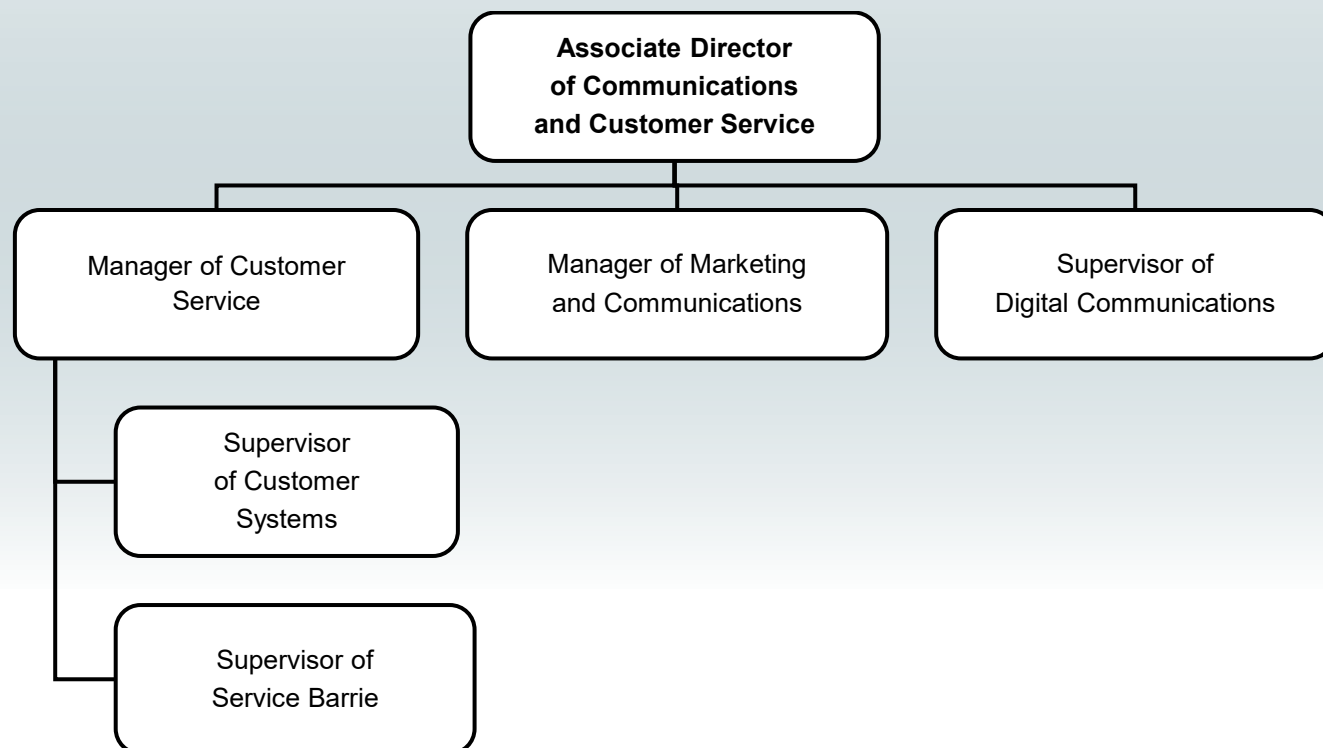
2025 also includes some major hardware replacements in the City's data centres. The largest expenditure is the main storage system replacement. This central storage hardware stores everything from files servers to the over 200 application databases that City applications run on.

Grant Revenues & Contributions

In support of the City's House Accelerator Fund (HAF) initiatives, IT is improving, upgrading, and modernizing systems to support building homes faster. The City's Application Permits Licenses and Inspection (APLI) platform has been IT's primary focus. First, the platform migrated to a modern cloud platform in 2025. This provided the technology foundation for improved digital file submissions and document management system for back-office process improvement, ultimately reducing the time to process submissions.

ACCESS BARRIE ADMINISTRATION, MARKETING & COMMUNICATIONS, AND CUSTOMER SERVICE

Access Barrie creates communications strategies, providing leadership on the development of communications programs, community engagement, crisis communications, managing the City's digital communication tools including social media, overseeing media relations, managing the corporate brand, multimedia development, graphic design, and sponsorship development. This strategic portfolio reflects the importance and need for the City to champion Customer Service and to align people and systems to support citizen-centric service.



BRANCHES

Marketing and Communications

The Marketing and Communications department develops clear, concise, and accessible content tailored to a range of audiences — including residents, visitors, internal staff, and media. The team integrates traditional channels (such as print and radio) with digital platforms (including the City's website, social media, mobile app, and video) to enhance customer experience, improve communication, and broaden community engagement. This strategic portfolio underscores the City's commitment to delivering high-quality customer service and aligning marketing communications with corporate sponsorship initiatives to better serve and connect with the community.

Customer Service

Service Barrie acts as the centralized communication hub for the City, managing inquiries, service requests, and complaints from both residents and businesses. As the City's primary customer contact centre, it provides frontline support by assisting customers, routing requests to the appropriate departments, and ensuring timely and efficient issue resolutions to enhance overall community satisfaction. Additional responsibilities include oversight of the after-hours call service contract and coordination of community support during public emergencies. Looking ahead, Service Barrie will continue to prioritize the optimization of the Citizen Experience Management (CEM) System and the expansion of self-service options on ServiceBarrie.ca. This includes the use of automation to enhance service delivery, improve accessibility, and increase operational efficiency.

Highlights				
				
Over 524,000 users followed the City of Barrie's digital communication and engagement channels	Corporate social media content generated more than 10.8 million impressions.	Service Barrie manages approximately 139,552 customer interactions annually.	Provides after-hours customer service support seven days a week, handling nearly 2,900 calls annually.	Optimization of the Customer Engagement Management (CEM) system has resulted in 33,362 accounts created for ServiceBarrie.ca.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
Proactive and reactive media relations to ensure the community and stakeholders are informed on the City's programs, services, accomplishments, council priorities and ensuring it is done in a positive, consistent, and credible manner.	% of positive/neutral media coverage by media outlets based on proactive and reactive media relations, marketing and communications programs, campaigns, and initiatives
Optimization and refinement of the Citizen Experience Management (CEM) system with integrated knowledge to support Service Barrie operations and provide a high level of customer service to citizens. Continue to support corporate wide initiatives and departmental priorities as they relate to enhancing the customer experience.	% of customer interactions in Service Barrie that are resolved at first contact
Foster a Corporate wide focus on customer service that highlights open and transparent provision of services to citizens.	% of customer satisfaction rated as moderately high to high

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	% of positive/neutral media coverage by media outlets based on proactive and reactive media relations, marketing and communications programs, campaigns, and initiatives	87%	96%	90%	96%		92%
2	% of customer interactions in Service Barrie that are resolved at first contact	88%	89%	88%	88%		89%
3	% of customer satisfaction rated as moderately high to high	90%	90%	88%	88%		89%

Major Initiatives/Issues

- Provide continued marketing and promotional support for Council's Strategic Priorities and key initiatives to advance Council's goals.
- Provide marketing and communications support for 2026 Municipal Election, ensuring residents are engaged and empowered to participate in the 2026 Municipal Election by providing timely, accessible, and accurate information about voting options and key dates.
- Continued focus on digital transformation, specifically focusing on increasing online self-service options via ServiceBarrie.ca, leveraging artificial intelligence, and refining processes with partner departments, all with the goal of creating efficiencies.
- Service Barrie has been working with Environmental Services to complete onboarding of City front facing Customer Service relating to Curbside Collection into our portfolio to be completed by Q1 2026.
- Transitioned its Citizen Experience Management (CEM) system and ServiceBarrie.ca platform from on-premise infrastructure to a cloud-based environment. This upgrade will continue to support improved service delivery, increased operational efficiency, and an enhanced experience for both residents and staff throughout 2026.

Financial Overview

Base Budget Change Report - Administration, Marketing & Communication, and Customer Service						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 3,430	\$ 4,193	\$ 4,193	\$ 4,369	\$ 176	4.19%
Recovery from Capital	\$ (138)	\$ (117)	\$ (117)	\$ (119)	\$ (2)	1.82%
Materials & Supplies	\$ 63	\$ 62	\$ 62	\$ 62	\$ (0)	-0.40%
Equipment & Capital Purchases	\$ 6	\$ 8	\$ 8	\$ 8	\$ -	0.00%
Services	\$ 212	\$ 348	\$ 349	\$ 337	\$ (10)	-3.02%
Rents & Other Expenses	\$ 14	\$ 19	\$ 19	\$ 19	\$ -	0.00%
Expenses Total	\$ 3,587	\$ 4,513	\$ 4,514	\$ 4,675	\$ 163	3.61%
Revenues						
User Fees, Service Charges, & Rentals	\$ 257	\$ 255	\$ 255	\$ 255	\$ -	0.00%
Licenses & Permits	\$ 127	\$ 143	\$ 143	\$ 143	\$ -	0.00%
Grant Revenues & Contributions	\$ -	\$ 3	\$ 1	\$ 1	\$ (2)	-74.00%
Interdepartmental Transfers	\$ 441	\$ 448	\$ 448	\$ 454	\$ 5	1.22%
Revenue Total	\$ 826	\$ 849	\$ 847	\$ 852	\$ 4	0.43%
Net Operating Expense/(Revenue)	\$ 2,761	\$ 3,664	\$ 3,667	\$ 3,823	\$ 159	4.34%
		New Investments		\$ -		
		Requested Net Levy		\$ 3,823		4.34%

Comments

Grant Revenues & Contributions

The reduction in Grant Revenues is from unsuccessful funding applications in 2024 and 2025 for the Federal Summer Student Grant.

TRANSIT & PARKING STRATEGY

Transit and Parking Strategy strives to provide customer focused, efficient, reliable, and affordable public transportation and parking service that links people, workplaces, and the community through an integrated, easy to use public transit and parking system that promotes economic development and improves the quality of life in Barrie.

Growth

Establishing service level standards and planning principles to guide the growth and expansion of the Transit service in alignment with the secondary lands. Ensure the system design remains intact to enable service expansion as well as foster future service partnerships with neighboring municipalities such as the County of Simcoe, Linx, and Metrolinx GO rail and transit to promote a more regional focused system.

System Integration

Continue to grow partnerships with our transit service partners such as Metrolinx, Inter City Carriers, and the County of Simcoe to create a seamless integration at multiple service locations such as Allandale and South GO station to help foster growth and economic development in the area. By having a seamless integration with these service partners, we will act as an economic driver for City development and growth by offering multiple transportation options to residents, businesses, students, and employees.

Active Transportation

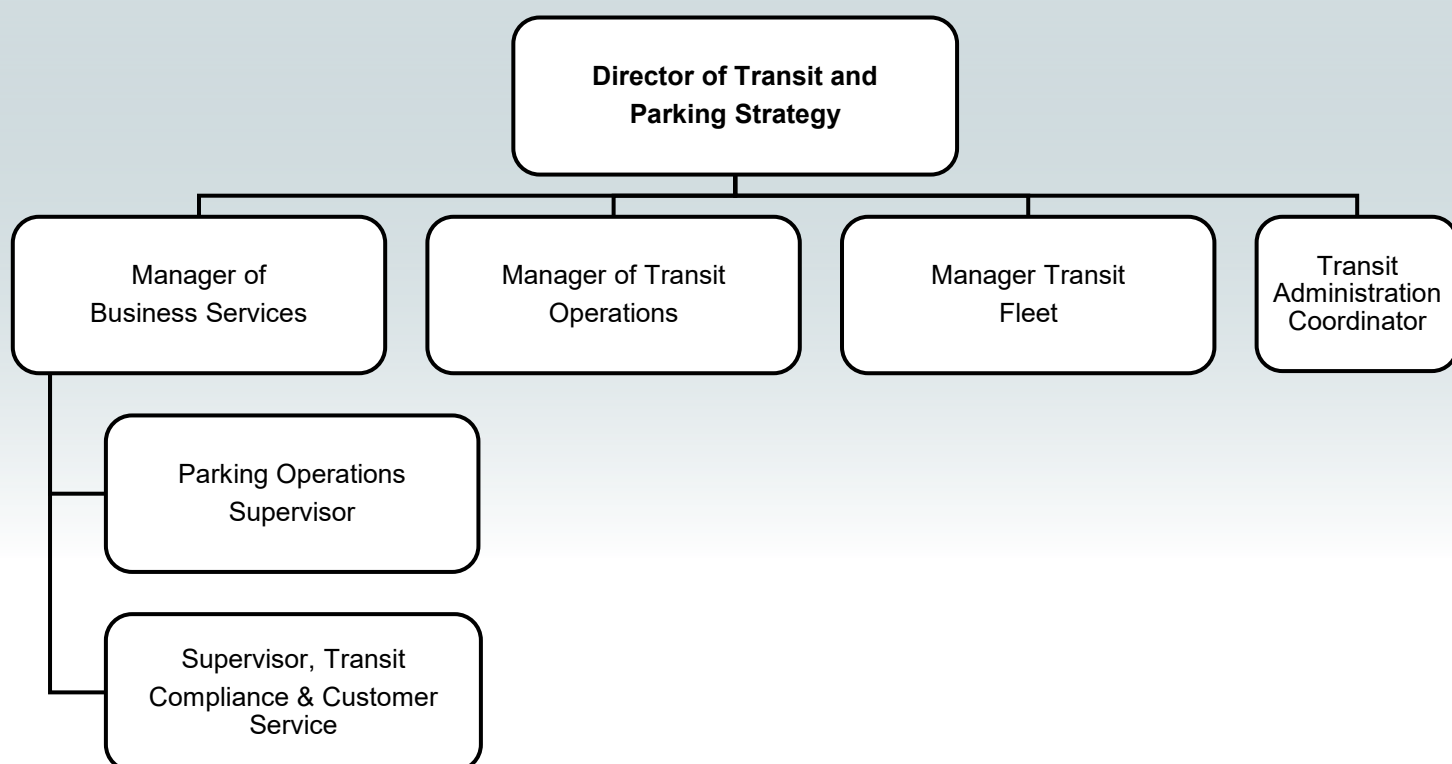
Enhancing and increasing the overall percent modal share through promoting active transportation and its integration with public transit systems; creating mobility hub destinations near residential and business areas to allow for ease of access by active transportation users.

Modal Shift

Increasing modal share by offering higher frequency of service to our customers to bring us from a current 3.0% modal share to a future planning state of 7.0%, reducing our reliance and need for large linear infrastructure to support vehicular traffic and congestion.

Transit Continuous Improvement

Improve service levels and frequencies for riders; grow reliability of the service to ensure increased ridership levels moving forward; establishing planning principles to guide future planning and service expansion.



BRANCHES

Barrie Conventional Transit

City owns a fleet of 46 buses, including 2 electric buses, with the daily operation and maintenance service provided through a private contractor. The City is responsible for the administration, planning, scheduling, revenue generation, and fleet purchases for this service. Transit service is provided 7 days a week.

Barrie Specialized Transit

City owns a fleet of 15 buses to provide specialized transit service to the physically disabled with the daily operation, scheduling, and maintenance provided through a private contractor. The City is responsible for the administration, service planning, eligibility standards, and fleet purchases for this service. Specialized transit is a scheduled service and operates 7 days a week.

Barrie Transit ON Demand

City owns a fleet of 7 buses with the daily operation and maintenance service provided through a private contractor. Transit ON Demand (ToD) is a Barrie Transit service without a fixed schedule or route. Users can book a trip through an app, online, or by phone, and then the bus travel is optimized through a computer-based system. The City is responsible for the administration, planning, scheduling, revenue generation, and fleet purchases for this service. Transit service is provided 7 days a week.

Parking Strategy

Coordinating with the short and long-term planning for paid parking services within the City of Barrie to improve functionality and increase operational efficiencies. The coordination of these plans play an integral role in providing customer focused, efficient, reliable, and affordable parking services that link people, workplaces, and the community and promotes economic development within the City of Barrie.

Parking Operations

On-the-ground services including equipment repair and maintenance, inspections and monitoring, revenue collection, utilization surveys and reporting, installations, and service request oversight to enhance the customer's parking experience and assist in the implementation of department goals and strategies.

Highlights			
			
Transit service provided 7 days a week	22 buses to provide specialized transit service and Transit ON Demand	City owns a fleet of 44 buses to provide conventional transit service	City owns 2 battery electric buses

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Infrastructure Investments	
Improve ridership by maximizing transit accessibility & ease of use to residents of Barrie through multiple initiatives: • Continue to support Barrie Transit's network design for the relocation of the main terminal adjacent to Allandale Waterfront GO Station • Primary lead for the City for the Metrolinx Regional Transportation (RTP) legislated review and the GO Regional Express Rail (RER) service expansion review to support GO station integration/access through a review of current and future City parking, transit, and active transportation infrastructure align with the demands of increased regional service to the City in the future • Implement bus stop infrastructure improvement plan to meet AODA requirements and streamline access points for transit riders • Enhance payment solutions to promote contactless payments as a means to improve the customers experience, both in the transit and parking systems	Annual Ridership On-Time Performance Transit Revenue to Cost Ratio

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Annual Ridership	3.9M	4.1M	3.6M	3.6M		3.7M
2	On-Time Performance	79%	81%	85%	85%		85%
3	Transit Revenue to Cost Ratio	32%	29%	25%	25%		23%

Financial Overview

Base Budget Change Report - Transit						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 1,888	\$ 1,964	\$ 1,979	\$ 2,038	\$ 74	3.75%
Recovery from Capital	\$ (43)	\$ -	\$ -	\$ -	\$ -	0.00%
Materials & Supplies	\$ 2,841	\$ 2,987	\$ 2,914	\$ 3,270	\$ 283	9.48%
Equipment & Capital Purchases	\$ 43	\$ 10	\$ 10	\$ 10	\$ -	0.00%
Services	\$ 19,871	\$ 22,285	\$ 21,862	\$ 22,967	\$ 682	3.06%
Rents & Other Expenses	\$ 55	\$ 52	\$ 52	\$ 52	\$ -	0.00%
Expenses Total	\$ 24,654	\$ 27,297	\$ 26,816	\$ 28,335	\$ 1,038	3.80%
Revenues						
User Fees, Service Charges, & Rentals	\$ 7,166	\$ 6,715	\$ 6,745	\$ 6,708	\$ (7)	-0.10%
Other Revenues	\$ 51	\$ -	\$ -	\$ -	\$ -	0.00%
Grant Revenues & Contributions	\$ 1,352	\$ 3,775	\$ 3,269	\$ 3,775	\$ -	0.00%
Interdepartmental Transfers	\$ (368)	\$ (657)	\$ (696)	\$ (716)	\$ (59)	8.91%
Revenue Total	\$ 8,200	\$ 9,832	\$ 9,319	\$ 9,767	\$ (65)	-0.66%
Net Operating Expense/(Revenue)	\$ 16,454	\$ 17,465	\$ 17,498	\$ 18,569	\$ 1,104	6.32%
		New Investments		\$ -		
		Requested Net Levy		\$ 18,569		6.32%

Comments

Materials & Supplies

Increase to the fuel budget to reflect a higher projected fuel rate of \$1.37 for 2026.

Interdepartmental Transfers

Increase in Corporate Facilities operational cost for the current and new transit terminals.

Community & Corporate Services

Barrie Fire & Emergency Services

Corporate Facilities

Finance

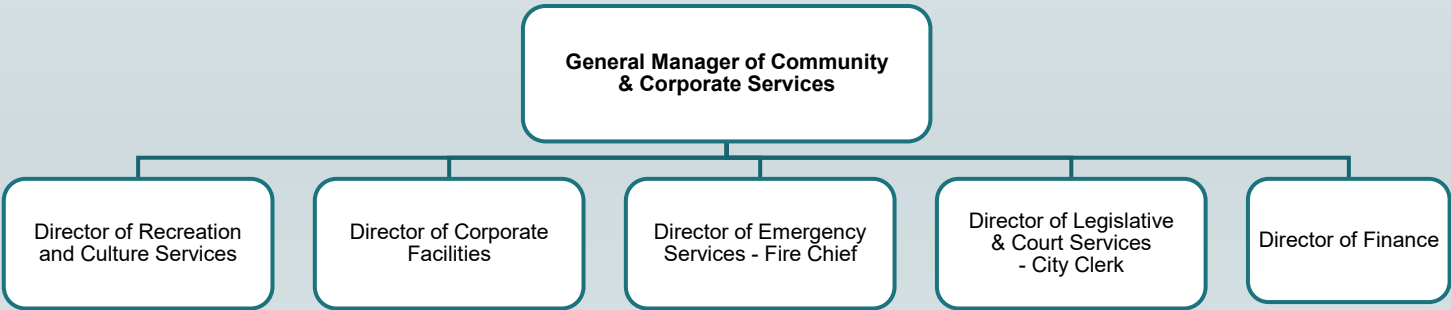
Legislative & Court Services

Recreation & Culture Services



DIVISION OVERVIEW

The Community and Corporate Services Division is responsible for providing high quality programs and services to the residents of Barrie and to our internal clients that are aligned with Council's strategic priorities. The Community and Corporate Services Division is comprised of the office of the General Manager of Community & Corporate Services, Barrie Fire & Emergency Services, Corporate Facilities, Finance, Legislative & Court Services, and Recreation & Culture Services.



DIVISION GOALS

- To prevent or reduce the risk of harm, loss of life and/or property damage by providing timely Fire and Emergency services including dispatch for the Barrie Fire and Emergency Service Department as well as twenty external dispatch clients, risk-based fire prevention public education and inspection programs, Ontario Fire Code review and enforcement, and emergency incident response.
- To provide total facility planning, design, construction, and management for the City's valuable portfolio of facility and property assets through comprehensive facility asset management and maintenance strategies.
- To ensure effective and responsible financial management for the Corporation.
- To provide excellent customer service to our clients, partners, and stakeholders, while demonstrating effectiveness in the daily operation and preservation of City assets.
- To deliver advice, policy support, administrative, and legislative services to City Council and the Corporation.
- To provide open and transparent communication to the public and staff on the decision-making process associated with Council and Committee meetings.
- To inform and encourage individual compliance and enforce community standards through the administration and enforcement of municipal by-laws and licensing.
- To deliver Provincial Offence Administration services to members of the public, enforcement stakeholders, judicial, and court service partners in accordance with established service level standards.
- To build vibrant, healthy, active, and culturally diverse communities by providing all residents with an opportunity to participate in recreational and cultural activities that enhance their quality of life.

KEY DIVISION SERVICE DELIVERY INITIATIVES (KDSDI'S)



Provide opportunities for all Barrie residents to thrive by maximizing access to and participation in recreational and cultural activities through high quality facilities and programs as well as identifying and seeking to eliminate barriers to participation.



Support the services our community needs while keeping tax increases low through continuous monitoring and evaluation of facilities, services, programs, systems, and processes to support operational decisions that:

- Improve the health, safety, and well-being of the community
- Enhance the customer experience
- Find efficiencies and evolve service delivery
- Increase openness and transparency
- Reduce community risk
- Improve response timelines



Support investments that update and improve existing infrastructure and the planning, design, and construction of strategic, conservation, and growth-related facility projects.

EXTERNAL FACTORS INFLUENCING ACTIVITIES & OUTCOMES

- General economic conditions
- Population growth and related facility and service requirements
- Policy directions and funding constraints of other levels of government
- Portfolio age of City facilities and components therein

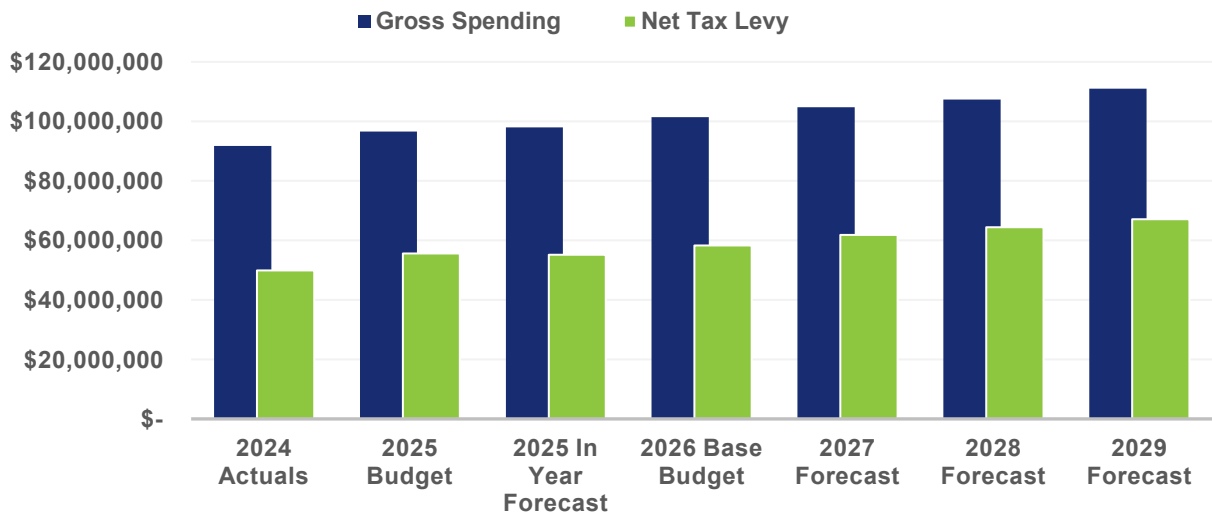
Budget & Staffing Summary

Tax Rate

Department	2026 Net Requested Budget	2026 Staffing		
		Base Complement	Service Level Changes	Total
GM of Community & Corporate Services	\$ 321,666	1	0	1
Barrie Fire & Emergency Services	\$ 34,800,856	207	0	207
Facilities	\$ 2,107,558	56	0	56
Finance	\$ 5,323,584	56.5	1	57.5
Legislative & Court Services	\$ 4,327,125	95.5	1	96.5
Recreation & Culture Services	\$ 11,394,450	75	0	75
Total	\$ 58,275,238	491	2	493

Division Financial Overview

Community & Corporate Services Forecast



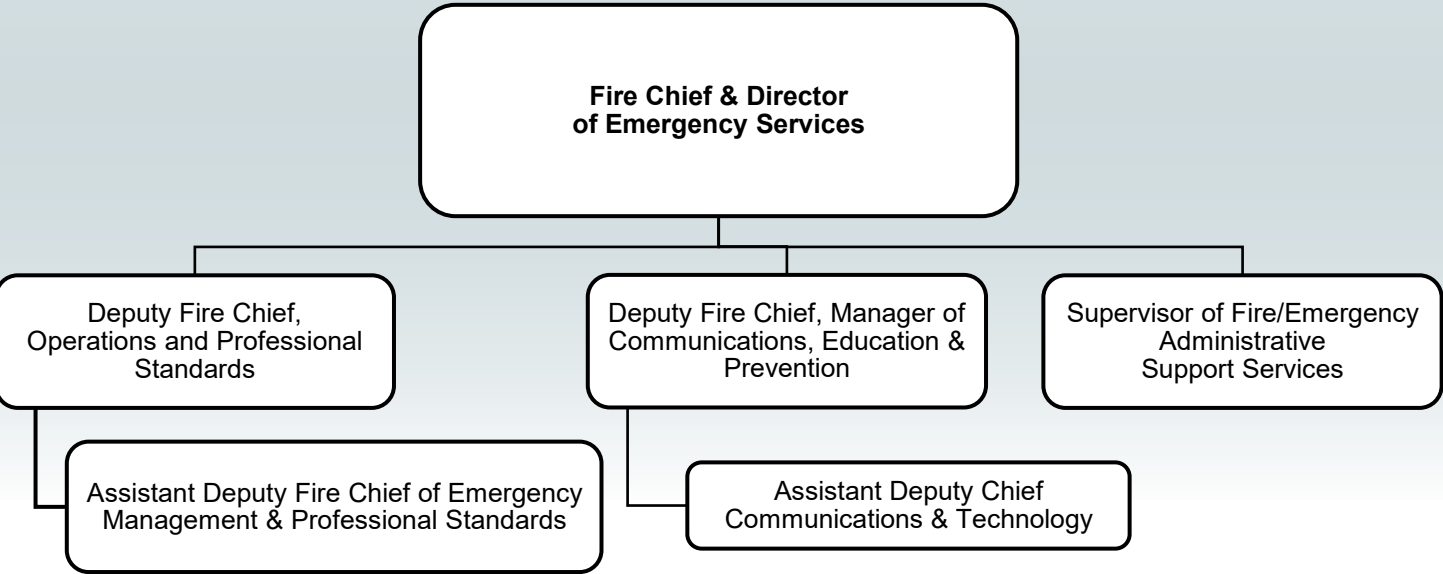
Base Budget Change Report - Community & Corporate Services

000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 68,170	\$ 74,748	\$ 74,807	\$ 79,180	\$ 4,432	5.93%
Recovery from Capital	\$ (1,552)	\$ (2,427)	\$ (2,181)	\$ (2,477)	\$ (50)	2.06%
Materials & Supplies	\$ 6,526	\$ 6,994	\$ 6,872	\$ 7,634	\$ 639	9.14%
Equipment & Capital Purchases	\$ 1,134	\$ 1,462	\$ 1,446	\$ 1,445	\$ (17)	-1.17%
Services	\$ 10,635	\$ 10,153	\$ 10,911	\$ 10,638	\$ 485	4.78%
Rents & Other Expenses	\$ 3,352	\$ 3,663	\$ 3,578	\$ 3,517	\$ (145)	-3.97%
Grant Expenses & Transfers	\$ 3,525	\$ 2,037	\$ 2,505	\$ 1,485	\$ (551)	-27.06%
Expenses Total	\$ 91,790	\$ 96,631	\$ 97,938	\$ 101,423	\$ 4,793	4.96%
Revenues						
User Fees, Service Charges, & Rentals	\$ 16,948	\$ 17,944	\$ 17,869	\$ 19,195	\$ 1,251	6.97%
Fines & Penalties	\$ 10,923	\$ 13,097	\$ 14,092	\$ 13,850	\$ 754	5.75%
Licenses & Permits	\$ 958	\$ 769	\$ 913	\$ 948	\$ 179	23.33%
Other Revenues	\$ 1	\$ 12	\$ 12	\$ -	\$ (12)	-100.00%
Grant Revenues & Contributions	\$ 4,583	\$ 3,480	\$ 3,488	\$ 3,916	\$ 435	12.51%
Interdepartmental Transfers	\$ 5,533	\$ 2,786	\$ 3,450	\$ 2,287	\$ (500)	-17.94%
Intercompany Transfers	\$ 2,981	\$ 2,988	\$ 2,945	\$ 2,976	\$ (12)	-0.41%
Revenue Total	\$ 41,928	\$ 41,077	\$ 42,769	\$ 43,172	\$ 2,095	5.10%
Net Operating Expense/(Revenue)	\$ 49,863	\$ 55,553	\$ 55,169	\$ 58,251	\$ 2,697	4.86%
		New Investments		\$ 25		
		Requested Net Levy		\$ 58,275		4.90%

BARRIE FIRE & EMERGENCY SERVICE

Barrie Fire & Emergency Service (BFES) is governed by “By-law 2012-207, a by-law to Establish and Regulate the Barrie Fire and Emergency Service.

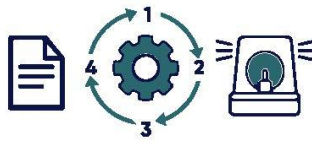
BFES Mandated Services					
					
Public Education	Fire Prevention	Fire Suppression & Technical Rescue	Emergency Communications Services	Public Assistance	Fire Cause & Origin Investigation



BFES Highlights



Provides fire dispatch services for the City as well as 20 external clients



Responsible for the City of Barrie's Emergency Management program



Promotes fire safety through public education



Provides all-hazards emergency response

BRANCHES

Administration Branch

The Administration Branch is responsible for providing the following services:

- Overall administration of 202 staff in six branches
- Evaluate community fire risk assessment of the City in accordance with the legislation provided by the Ontario Fire Marshall (OFM) and Office of the Emergency Management (OEM)
- Developing and implementing a strategic plan for the Department
- Coordination with other City departments and external agencies
- Ensuring departmental compliance with municipal, provincial, and federal legislative requirements and best practices
- Coordinate and Manage 9-1-1 Services for the City of Barrie
- Liaise and coordinate with all clients of communications and technical rescue contracts
- Management/Administration members are the Emergency Management (EM) coordinators and are responsible for the functions listed within the EM branch

Communications & Technology Branch

The Communications and Technology Branch is responsible for providing the following services:

- Call processing from receipt of call to the dispatching of fire apparatus for BFES
- Provide emergency communication and technology support services for BFES and 20 external dispatch clients
- Receive and process emergency 9-1-1 calls
- Conveying instructions, information, and direction to the service requester, provide logistical support to the fire scene, and maintain radio communications with emergency responders
- Monitoring performance through the quality assurance program to meet industry best practices and NFPA standards and compliance with current legislation
- Managing and monitoring 9-1-1 and emergency communications systems including phone, radio, and IT based applications
- Provision of training and continuous professional development to meet recognized standards and industry best practices

Emergency Management Branch

The Emergency Management Branch functions are facilitated through the Fire administration management staff to maintain and oversee our emergency preparedness. Our Community Emergency Management Coordinator (CEMC) is responsible for the development, implementation, and maintenance of the City of Barrie's emergency management program in accordance with By-law 2013-142, the Emergency Management and Civil Protection Act, and associated regulations. This branch is responsible for providing the following services:

- Managing and administering the City's emergency management program in compliance with the required legislation
- Identifying hazards and assessing risks to public safety in the community
- Developing and maintaining a hazard identification risk assessment of probable events or incidents that could cause threats to public safety and critical infrastructure
- Using information obtained from the hazard identification risk assessment to assess and promote corporate and departmental preparation for the highest probable events
- Formulating and maintaining comprehensive emergency plans and capabilities for the City of Barrie, conducting education programs to ensure the public can respond appropriately in an emergency
- Providing emergency management training and support to City staff and the community
- Coordinating emergency management actions with appropriate corporate, community, provincial, and federal partners

Fire Prevention Branch

- The Fire Prevention Branch is responsible for providing the following services and focuses on the first two lines of defense: public education and code enforcement.
- Create and deliver public education programs based on risk for the purpose of creating and promoting a fire safe community at department events and community functions
- Using all forms of media to promote fire prevention messaging in conjunction with Access Barrie representatives
- Implement and maintain a smoke alarm and carbon monoxide alarm program for the City of Barrie as required by provincial legislation
- Compliance and enforcement of the Ontario Fire Code and applicable City of Barrie by-laws
- Perform fire safety inspections of buildings to ensure compliance with the Fire Code based on questions or complaints about fire safety conditions
- Inspections for business and liquor licenses, fire code complaints, and fire code requests
- Risk evaluations of occupancies
- Required annual inspections and witnessed drills of vulnerable occupancies that are mandated by legislation
- Site/Building Plan examination and approvals
- Conduct investigations into the origin, cause, and circumstances of fires that occur in City of Barrie and support the Ontario Fire Marshal (OFM) Investigators

Operations Branch

The Operations Branch is responsible for providing the following services:

- Provide an all-hazards emergency response system throughout the City including, but not limited to, fires, alarm activations, technical rescues, hazardous material incidents, motor vehicle collisions, and the provision of emergency medical services
- Deliver and support several components of our Fire Prevention and Public Education Initiatives including the Alarm for Life program, School Fire Drill program, and Fire Safety Assessments (FSA) program
- Receive and assist with the development of training to meet our legislative obligations under the Occupational Health & Safety Act and numerous NFPA Professional Qualification Standards
- Maintain proficiencies for technical rescue teams to meet legislated and contractual agreements
- Maintain and oversee apparatus, equipment, and facilities

Training Branch

The Training Branch is responsible for providing the following services:

- Development of training programs to meet legislation, regulations, and standards
- Oversee and deliver practical and theoretical training to all branches
- Records management of all training and assignments
- Evaluate and develop short and long-range training schedules to ensure currency
- Develop and deliver recruit training programs
- Manage and provide provincial certification programs in-house

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Community Safety	
Using data to monitor and achieve our Council mandated road response time of 6 minutes or less 90% of the time	Road response time
Engagement of all available resources to complete an increased number of fire inspections on new and existing buildings	Fire and Building Code inspections
Utilization of technology to meet industry best practices and NFPA standards	Emergency Call processing time

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Road Response Time –% of the time less than 6 minutes for all emergency types	89%	88%	90%	86%		90%
2	Fire and Building Code Inspections	3,363	3,381	5,000	3,500		5,000
3	Emergency Call Processing Time—% of time less than 60 seconds	97%	98%	95%	98%		98%

Financial Overview

Base Budget Change Report - Barrie Fire & Emergency Services						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 30,262	\$ 32,679	\$ 32,679	\$ 34,955	\$ 2,276	6.97%
Materials & Supplies	\$ 283	\$ 354	\$ 356	\$ 354	\$ -	0.00%
Equipment & Capital Purchases	\$ 224	\$ 200	\$ 275	\$ 200	\$ -	0.00%
Services	\$ 518	\$ 531	\$ 590	\$ 531	\$ -	0.00%
Rents & Other Expenses	\$ 6	\$ 16	\$ 16	\$ 16	\$ -	0.00%
Grant Expenses & Transfers	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Expenses Total	\$ 31,393	\$ 33,879	\$ 34,016	\$ 36,155	\$ 2,276	6.72%
Revenues						
User Fees, Service Charges, & Rentals	\$ 272	\$ 352	\$ 352	\$ 352	\$ -	0.00%
Grant Revenues & Contributions	\$ 2,579	\$ 2,076	\$ 2,076	\$ 2,172	\$ 96	4.63%
Interdepartmental Transfers	\$ (1,019)	\$ (1,106)	\$ (1,077)	\$ (1,170)	\$ (64)	5.77%
Revenue Total	\$ 1,832	\$ 1,322	\$ 1,351	\$ 1,354	\$ 32	2.44%
Net Operating Expense/(Revenue)	\$ 29,561	\$ 32,557	\$ 32,664	\$ 34,801	\$ 2,244	6.89%
		New Investments		\$ -		
		Requested Net Levy		\$ 34,801		6.89%

Salaries & Benefits

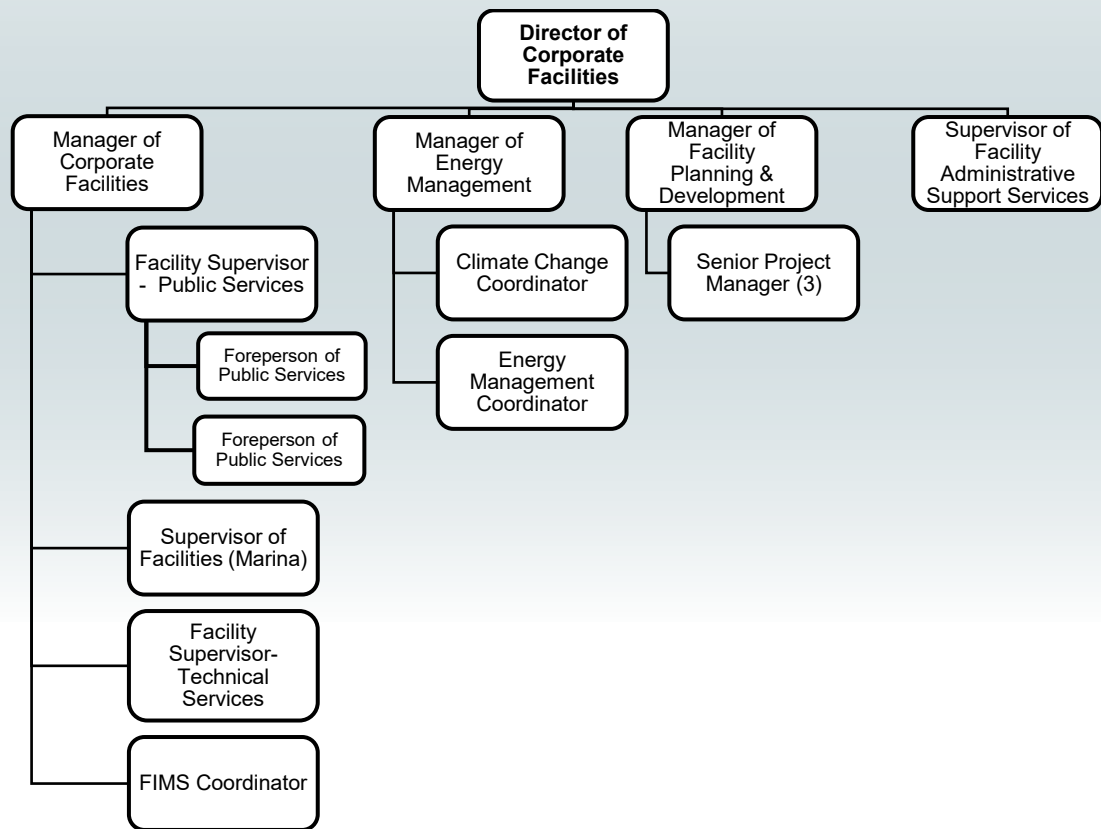
The 2025 budget for Station 6 firefighters reflected a partial year of staffing. The 2026 budget includes the full annual cost for 12 firefighters. This line also includes a retroactive salary adjustment resulting from the 2024 - 2028 BPPFA Collective Agreement.

Interdepartmental Transfers

The increase in interdepartmental transfers is related to the ramp-up of Fire Station 6.

FACILITIES

Facilities provides the City of Barrie with expertise in four key service areas: facility planning, design, and construction; facility maintenance and property management; facility asset management; and energy management. As a Centre of Excellence for a large and complex inventory of physical assets, the department comprises all the necessary functions and lines of business to ensure the full life-cycle management of the City of Barrie’s facility and property portfolios.



Facilities Highlights			
 Provides corporate wide facility design & construction, project management, space planning & facility condition assessment, management of Facility Master Plans	 Manages the City's energy portfolio in a fiscally responsible & sustainable manner	 Responsible for strategic planning & implementation of corporate & community energy management and climate change mitigation action	 Responsible for: operation, maintenance, security and cleaning/disinfection of all corporate facilities, as well as outdoor facility maintenance including landscaping, gardening, and snow clearing

BRANCHES

Facility Planning and Development

The Facility Planning and Development Branch is comprised of a multi-disciplinary staff team with architectural, interior design, building technology, and project management designations.

The lines of business and services provided include:

- Facility planning: facility master planning, needs assessments, master accommodation planning, and facility capital planning
- Facility design and construction
- Project management services: stakeholder engagement, procurement and bid document management, design review and constructability analysis, financial and schedule monitoring, construction oversight and progress monitoring, project turnover, and training
- Interior design, space planning and use optimization, furniture selection, and interior renovations and alterations
- Facility asset condition assessment and planning
- Facility capital renewal project planning, design, and implementation

Energy Management

The Energy Management Branch leads the City's efforts to manage energy use and greenhouse gas (GHG) emissions in a responsible, cost-effective, and sustainable way. This team supports both corporate and community-wide climate action through strategic planning, operational support, and the implementation of innovative energy and sustainability initiatives. Working closely with departments across the organization, the Branch sets energy and carbon budgets, develops efficiency standards, and ensures compliance with evolving regulations and best practices. It also helps the City stay at the forefront of energy-efficient technologies and climate mitigation strategies.

Key Areas of Focus:

- Strategic energy and climate action planning
- Community-based climate change mitigation programs
- Utility and energy data management, budgeting, and reporting
- Carbon budgeting and GHG inventory management
- Advisory services and regulatory compliance
- Project management for energy efficiency and sustainability initiatives
- Research and development of new technologies and practices
- Commissioning and retro-commissioning of building systems to minimize energy consumption
- Energy procurement and contract management
- Funding and grant acquisition to support sustainability goals

Corporate Facility Services

The Corporate Facility Services Branch provides the operation, maintenance, cleaning, and disinfection of all our existing facilities. This Branch operates and maintains facilities across the City and beyond that support core City services including administrative, police, fire, library, cultural, operational, water, and wastewater, plus the Barrie Marina and leased or vacant properties held for future growth. The services are provided by a team of facility professionals with expertise in business administration, preventative and predictive maintenance, facility management, intelligent building systems, and service contract management.

The lines of business and services provided include:

- Facility maintenance and operations
- Facility security administration
- Lease and property management
- Facility emergency preparedness
- Facility information and business systems

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Infrastructure Investments	
Develop, in partnership with Corporate Asset Management, a comprehensive process to meet facility asset management and capital planning needs based on information from Facility Condition Assessments and updated master planning documents and better inform future facility renewal needs	Facility Condition Index
Continue to work with internal departments and service partners to pursue and develop energy conservation initiatives Establish and grow internal commissioning services to support new infrastructure and asset renewal projects Continue work towards achieving best-in-class benchmark energy use in facilities, with a target of Net-Zero energy City facilities	Annual Energy Cost Avoidance
Responsible Governance	
Continue to implement best-practice service delivery models, and further streamline operations to improve operational efficiency and uptime based on measurable outcomes and performance gains	Ratio of Scheduled to Unscheduled Maintenance Work

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Facility Condition Index*	N/A	N/A	7.5% (Good)**	N/A		7.5% (Good)**
2	Annual Energy Cost Avoidance	\$219,603	\$328,801	\$362,791	\$375,000		\$342,797
3	Ratio of Scheduled to Unscheduled Maintenance Work***	74%	72%	75%	72%		70%

*The Facility Condition Index (FCI) is an industry standard benchmark which measures a facility's condition at a point in time. It is a ratio comparing the sum of all necessary repairs, deferred maintenance, renewal and upgrade costs to the current replacement value of the facility. The FCI is determined through a comprehensive engineering review of a facility's condition, called a Facility Condition Assessment (FCA). Previously, FCAs were completed in phases and no single snapshot in time existed to provide a benchmark for the condition of the City's entire portfolio of facilities.

All City facilities will be assessed starting in Q3 2025, thereby providing a uniform baseline of current condition and future needs for 2026 capital planning onward. This information is essential to help maximize the life of City assets while minimizing the risks associated with aging infrastructure.

**Excellent (0% to 4.9%) The facility is generally in excellent condition, typically new, or recently refurbished with no noticeable defects.
 Good (5.0% to 9.9%) The facility is fully functional, no signs of premature deterioration, and minor general maintenance is required.
 Fair (10% to 15%) The facility is showing signs of deterioration. Some components require significant repair and maintenance.
 Poor (15% to 30%) The facility is below standard and showing signs of significant deterioration. Many elements require replacement.
 Critical (over 30%) The facility is in unacceptable condition with widespread deterioration. Several components have failed or will fail.

***The ideal ratio for scheduled to unscheduled building maintenance work is 80% planned maintenance work to 20% breakdown maintenance.

Financial Overview

Base Budget Change Report - Facilities						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 7,437	\$ 8,113	\$ 8,101	\$ 8,449	\$ 336	4.14%
Recovery from Capital	\$ (1,270)	\$ (1,702)	\$ (1,702)	\$ (1,731)	\$ (29)	1.72%
Materials & Supplies	\$ 2,434	\$ 2,538	\$ 2,479	\$ 2,646	\$ 108	4.24%
Equipment & Capital Purchases	\$ 372	\$ 624	\$ 531	\$ 604	\$ (20)	-3.26%
Services	\$ 4,817	\$ 4,385	\$ 4,381	\$ 4,322	\$ (62)	-1.42%
Rents & Other Expenses	\$ 2,335	\$ 2,559	\$ 2,471	\$ 2,390	\$ (168)	-6.58%
Grant Expenses & Transfers	\$ 257	\$ 482	\$ 487	\$ 405	\$ (77)	-15.99%
Expenses Total	\$ 16,383	\$ 16,999	\$ 16,748	\$ 17,085	\$ 86	0.51%
Revenues						
User Fees, Service Charges, & Rentals	\$ 2,164	\$ 2,321	\$ 2,318	\$ 2,344	\$ 23	1.00%
Grant Revenues & Contributions	\$ 62	\$ 50	\$ 50	\$ 50	\$ -	0.00%
Interdepartmental Transfers	\$ 8,538	\$ 9,645	\$ 9,489	\$ 9,608	\$ (38)	-0.39%
Intercompany Transfers	\$ 2,981	\$ 2,988	\$ 2,945	\$ 2,976	\$ (12)	-0.41%
Revenue Total	\$ 13,745	\$ 15,004	\$ 14,802	\$ 14,978	\$ (26)	-0.18%
Net Operating Expense/(Revenue)	\$ 2,637	\$ 1,995	\$ 1,947	\$ 2,108	\$ 113	5.64%
		New Investments		\$ -		
		Requested Net Levy		\$ 2,108		5.64%

Rents & Other Expenses

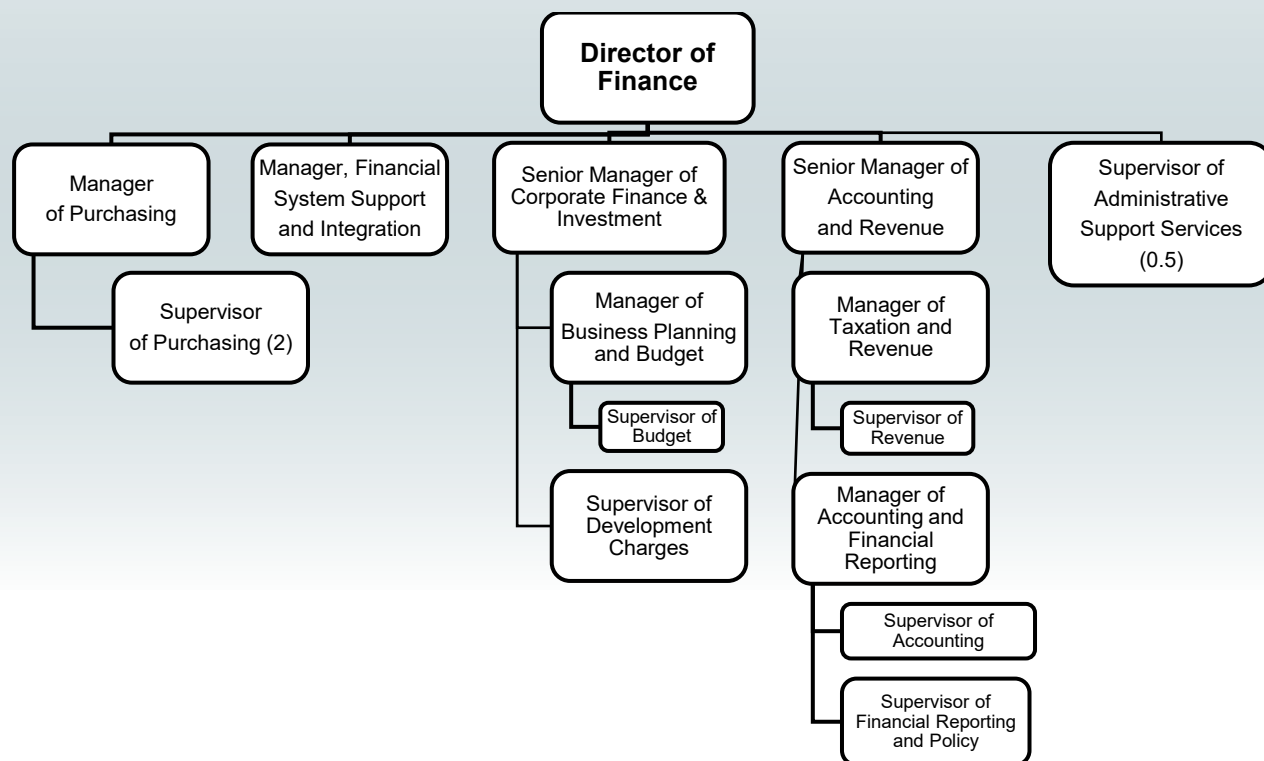
Reduction in insurance premiums is a result of lower insurance rates from a new insurance provider for the City.

Grant Expenses & Transfers

Rental revenue from the Bradford Street properties has been removed from the 2026 budget, as demolition for the new Wastewater Innovation Center begins in January 2026.

FINANCE

The Finance Department provides financial leadership, advice and support to the Corporation, and assists with the delivery of Council's Strategic Plan. The department's main deliverables include: the audited financial statements, coordinating the annual business plan and budget, treasury and debt management, procurement administration and support, property tax revenue management, water wastewater revenue management and maintaining and supporting the SAP financial system.



Highlights		
 City's improved its credit rating to AAA (S&P)	Process over 30K invoices within 30 days	 Coordinates annual budget
Provide financial & treasury functions for the corporation	Issue and collect 310K water and wastewater bills annually	190 contracts awarded with a value of \$197M

BRANCHES

Accounting and Revenue

The Accounting and Revenue team is responsible for providing the following services:

- Compile and draft Consolidated Financial Statements, Financial Information Return, and all related working schedules for external audit.
- Compile and submit all mandatory external financial reporting documents and facilitate related audit requirements.
- Develop and maintain appropriate internal control policies and practices.
- Provide advisory services to the Corporation regarding appropriate accounting treatment for transactions in accordance with PSAB.
- Provide financial guidance and support to related Boards.
- Provide business support as it relates to financial and non-financial performance and grant submission reporting.
- Process over 30,000 vendor invoices within 30 days (on average).
- Process, monitor, follow-up and collect on 4,600 customer billings.
- Issuance and collection of 87,000 municipal property tax bills and maintain taxpayer accounts.
- Proactive assessment management, which includes tracking permits and following up with the Municipal Property Assessment Corporation (MPAC) to ensure timely updating of assessment rolls, continuous monitoring and reconciling of existing property tax classifications against MPAC tax rolls, and direct involvement and participation in assessment appeals.
- Issuance and collection of 310,000 water and wastewater bills and maintain ratepayer accounts.

Corporate Finance and Investments

The Corporate Finance and Investment team is responsible for planning for the long-term financial sustainability of the City, through careful management of debt, reserves and the capital plan. It is also responsible for investing the City's reserves and providing performance reporting to Council.

- Coordinates the Annual Business Plan and Budget Development Process.
- Recommends key corporate financial policies and strategies including those related to: Development Charges, Reserve Management, Debt Management, and Investment Strategies.
- Provides financial support to the Corporation through the development and monitoring of Long-Range Financial Plans and Strategies to ensure that Operating and Capital plans are sustainable.
- Provides financial support to departments and senior management in the areas of financial management, performance management, budget development, and special projects.
- Provides quarterly performance reporting based on the annual business plan, and semi-annual reporting on the Capital Plan, which includes Project Status, Additional Capital Funding requirements, and Project Closures.
- Administers the Development Charges by-law, including updating when required by statute.
- Treasury Management, which includes the execution of all cash, investment, and debt transactions.
- City of Barrie has improved its Standard and Poor's credit rating to AAA.

Procurement Services

The Procurement Services team is responsible for providing the following:

- Works with Departments as a strategic partner, facilitating value-added procurement for all goods and services. To that end, they assist with procurement project management and collaborate as business partners and advisors to their customers.
- Provide professional support to City Departments with regards to developing and executing annual procurement plans.
- Work with client departments to award 190 contracts with a value of approximately \$197M.
- Internal training offered semi-annually to the corporation.
- Compliance monitoring and regular reporting to the City's Executive Management Team.
- Policy Analysis including monitoring legislation and researching best practices for the City of Barrie.

Financial Systems Support and Integration

The Financial Systems Support and Integration (FSSI) team is responsible for providing the following services:

- Maintains and supports financial systems including developing and delivering solutions and implementing business requirements.
- Maintain and support the SAP Financial System including developing and delivering solutions and business requirements.
- Lead change initiatives for new system functionality or modifying existing configuration, and ensuring that changes are documented, approved, tested and supported.
- Promote innovation by automating business processes and user practices. Connect and integrate related financial or billing systems with the SAP environment to reduce manual effort.
- Support end users by resolving SAP issues and leading knowledge transfer efforts.
- Convert business reporting requirements into custom SAP reports, Business Intelligence (BI) and Dynamic reporting, resulting in enhanced business user information and decision making.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
- Financial Information – accurate, complete, timely - Enhancing Transparency – financial reporting, legislative reporting, procurement, business plan and budget	Clean audit opinion on year-end financial statements
- Mitigating Business Risk – internal policies and controls, procurement, long range financial planning - Promoting Innovation – internal and external customers	Tax arrears as a percentage of current year levy
Identifying Business Opportunities – policy, analysis, revenue management, procurement	Meet the Investment Plan performance measurement benchmark return

Performance Measures

KPI		2024	2025	2025	Baseline	2026
		Actual	Plan	Forecast	Trend	Plan
1	Clean audit opinion on year-end financial statements	Clean Opinion	Clean Opinion	Clean Opinion		Clean Opinion
2	Meet the Investment Plan performance measurement benchmark	Exceeded Benchmark	Meet Benchmark	Exceed Benchmark		Meet Benchmark
3	Tax arrears as a percentage of current year levy	8.7%	6%	9.0%		9.0%

Financial Overview

Base Budget Change Report - Finance						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 6,902	\$ 7,871	\$ 7,735	\$ 8,200	\$ 330	4.19%
Recovery from Capital	\$ (281)	\$ (593)	\$ (479)	\$ (604)	\$ (11)	1.84%
Materials & Supplies	\$ 374	\$ 356	\$ 441	\$ 451	\$ 95	26.68%
Equipment & Capital Purchases	\$ 12	\$ 9	\$ 9	\$ 9	\$ (0)	-3.41%
Services	\$ 557	\$ 588	\$ 601	\$ 646	\$ 58	9.88%
Rents & Other Expenses	\$ 52	\$ 1	\$ 1	\$ 1	\$ -	0.00%
Expenses Total	\$ 7,615	\$ 8,231	\$ 8,307	\$ 8,703	\$ 471	5.73%
Revenues						
User Fees, Service Charges, & Rentals	\$ 1,578	\$ 1,555	\$ 1,452	\$ 1,502	\$ (53)	-3.41%
Grant Revenues & Contributions	\$ 231	\$ 174	\$ 166	\$ 172	\$ (2)	-0.96%
Interdepartmental Transfers	\$ 1,103	\$ 1,559	\$ 1,629	\$ 1,751	\$ 192	12.30%
Revenue Total	\$ 2,913	\$ 3,288	\$ 3,247	\$ 3,425	\$ 137	4.17%
Net Operating Expense/(Revenue)	\$ 4,702	\$ 4,944	\$ 5,060	\$ 5,278	\$ 334	6.76%
		New Investments		\$ 45		
		Requested Net Levy		\$ 5,323		7.67%

Salaries & Benefits

Salaries & Benefits are anticipated to increase mainly due to cost-of-living adjustment.

Materials & Supplies

In 2025, Canada Post increased the price of postage by approximately 25%. This change has resulted in a \$95 thousand increase in budgeted postage expenses.

Services

The 27% increase representing \$58 thousand is driven by:

- \$23 thousand increase in audit services costs
- \$34 thousand increase in various contracted services expenses

Interdepartmental Transfers

The \$192 thousand increase is due to operational recovery of water and wastewater rates.

LEGISLATIVE & COURT SERVICES

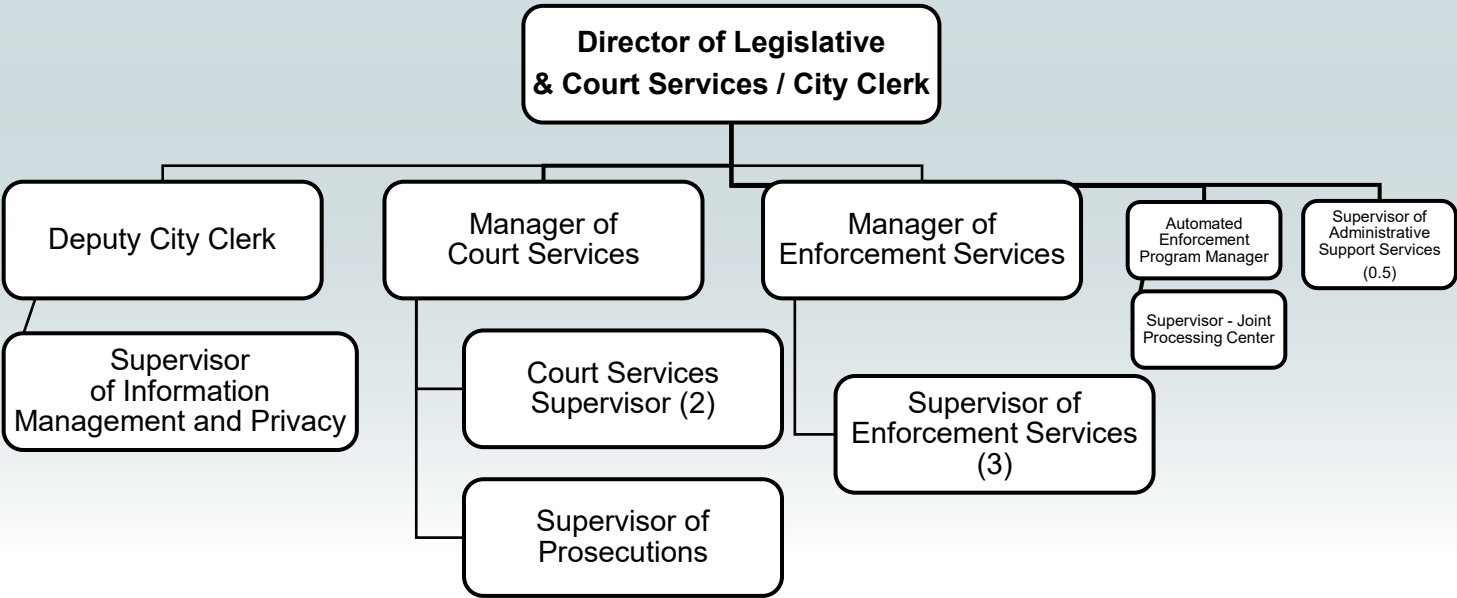
The Legislative and Court Services Department is comprised of three branches;

Legislative Services which include Council Secretariat/Legislative Support Services, Corporate Mail and Print Services, and Access and Privacy Services.

Court Services which is responsible for the administration of justice within two court service areas (representing 20 municipalities/First Nations, with main court locations in Barrie and Orillia as well as satellite sites) in compliance with the Provincial Offences Act, the Memorandum of Understanding, and Inter-municipal Service Agreements.

Enforcement Services which is responsible for administering and enforcing numerous municipal by-laws including but not limited to regulations related to the parking of vehicles on streets and in City lots, pet controls, property maintenance, business licensing, and sign placement.

In addition to overseeing these services, key responsibilities include executing the statutory duties of a Municipal Clerk, acting as “Head” under MFIPPA (FOI) legislation, and for conducting municipal elections/by-elections. The City Clerk is the Corporate Secretary appointed statutorily as the person designate in discharging the duties of corporate office. The actions of the City Clerk in the execution of his/her duties bind the Corporation.



Highlights		
 Administration of Council/Committee Meetings	 Oversight of Corporate Records management & FOI requests	 Administration of POA for Barrie & Orillia Court Service Areas
 Prosecution Services	 City's By-laws including Parking and Property Standards	 Sign Permits & Business Licensing issuing & inspections

BRANCHES

Legislative Services

The Legislative Services team is responsible for performing the following services:

- Plan, administer, and distribute material for approximately 160 meetings of Council, General Committee, Reference Committees and Advisory Committees of Council involving the recording of approximately 330 motions and 140 by-laws
- Coordinate and deliver Municipal Elections every 4 years and by-elections as required
- Provide corporate records, access and privacy management services for the Corporation and the general public
- Process over 360,000 pieces of outgoing mail annually
- Process over 1.6 million print/photocopy requests for City departments and associated agencies
- Manage over 450,000 physical files in the Corporate Records and Information Management System
- Respond to over 100 *Municipal Freedom of Information and Protection of Privacy Act* requests
- Commissioning of documents

Court Services

The Court Services team, including the Prosecution Services Unit, is responsible for performing the following services:

- Provincial Offences Court administration on behalf of the Barrie and Orillia Court Service Area Partners.
- Prosecution of all Part I trial matters including appeals and over 107 municipal by-law & DOLA contract files.
- Resolve and schedule over 2,225 Part I trial matters for early resolution.
- Process approximately 3,344 disclosure requests.
- Process more than 50,300 charging documents laid by enforcement agencies and in addition, over 45,000 Automated Speed Enforcement charges.
- Serve over 70,000 clients, representing over 100,000 individual matters.
- Educate the public to access more on-line services.
- Schedule and provide courtroom support for over approximately 390 in-person, virtual or hybrid courts.
- Securely transfer over 77 audio court recordings to external transcription agencies.
- Prepare and update over 834 dockets (including Fail to Respond dockets) and review and process 18,173 Fail to Respond matters.
- Review and process over 4,400 Re-opening and Extension of Time to Pay Fine applications, including commissioning 571 affidavits.
- Process over 14,871 charges in trial courts and transfer over 233 appeal matters to the appeal courts.
- Suspend drivers (as required) and manage several third-party collection agencies to enforce court orders and collect past due unpaid fines.
- Release unpaid Automatic Speed Enforcement and Red-Light Camera offences to plate denial (as required).

Joint Processing Centre

- As part of the Court Services branch, staff in the Joint Processing Centre (JPC) are capable of processing over 250,000 Automated Speed Enforcement (ASE) violations (POA Charges or Penalty Orders) annually.
- The unit currently processes violations for Barrie, Innisfil, Grand Valley and have recently on boarded New Tecumseth.
- Processed over 72,000 violations since inception (Dec 2023) with two cameras with 77.5% of violations paid/closed through the POA Court system within 17 months.
- Commenced processing ASE violations as Penalty Orders as opposed to charges for the City of Barrie as of the end of May 2025 and anticipate issuing over 42,000 Penalty Orders by end of 2025.

Administrative Penalties

- The development of Barrie's first Administrative Penalty Program commenced in July 2024 and was fully operational by the first week of June 2025.
- As the newest unit of the Court Services Branch, the two full-time staff member unit is responsible to address inquiries, disputes and time to pay requests for issued Barrie Penalty Orders (payments are made at Court Administration).
- All payments will still be taken at or processed by staff in Court Services.
- The unit anticipates scheduling and completing over 600 Penalty Order Disputes by Zoom or in-person, process over 600 Requests for Time to Pay and schedule over 50 Third party Hearing Officer hearings, as well as answer a significant number of general inquiries in 2025. This number is anticipated to substantially increase in 2026.

Enforcement Services

The Enforcement Services team is responsible for providing the following services:

- Patrol to monitor 2,353 paid parking areas within the Downtown Core.
- Patrol to monitor Waterfront paid/permit parking areas and spillover enforcement zones.
- Respond to approximately 63,000 enforcement files annually.
- Process and/or issue approximately 3,400 business licences, lottery licenses, sign permits or other administrative functions/files annually.
- Receive and respond to approximately 30,000+ phone calls and emails annually.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Community Safety	
Implement an Automated Speed Enforcement program with charges going into the POA Court stream and work with AMO/LAS to set up a Joint Processing Centre for ASE charges and an anticipated future Administrative Penalties Program. Reduce time to trial for POA court matters.	Average time to trial
Thriving Community	
Promote and enforce City by-laws including regular patrols, inspections and prompt complaint investigations to support a vibrant community and foster well-being.	Average time to close files from receipt of yard maintenance/Property standards files/complaints
Responsible Governance	
Ensure accountability and transparency of Council decision-making through timely reporting of meeting matters. Investigate and develop an Administrative Penalty Program for Parking and Automated Speed Enforcement charges to make tax dollars go further. Continue to enhance collection efforts of overdue, unpaid court fines and provide options for electronic and phone payments.	Number of motions and by-laws passed to enable Council's decisions

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Number of motions and by-laws passed to enable Council's decisions	466	533	480	454		400
2	Average time to trial–Part 1 charges	150 Days	10 months	148 Days	11 months		150 days
3	Average days to close files from receipt yard maintenance/ Property standards files/complaints	13 Days/ 36 Days	15 Days/ 36 Days	7 Days/ 39 Days	13 Days/ 30 Days		8 Days / 30 Days

Financial Overview

Base Budget Change Report - Legislative & Court Services						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 7,974	\$ 9,992	\$ 10,199	\$ 10,658	\$ 666	6.67%
Materials & Supplies	\$ 407	\$ 777	\$ 616	\$ 984	\$ 207	26.65%
Equipment & Capital Purchases	\$ 71	\$ 46	\$ 49	\$ 42	\$ (4)	-9.49%
Services	\$ 1,512	\$ 2,147	\$ 2,103	\$ 2,405	\$ 258	12.01%
Rents & Other Expenses	\$ 219	\$ 323	\$ 327	\$ 336	\$ 13	3.99%
Grant Expenses & Transfers	\$ 2,432	\$ 695	\$ 1,158	\$ 401	\$ (293)	-42.22%
Expenses Total	\$ 12,614	\$ 13,980	\$ 14,451	\$ 14,826	\$ 846	6.05%
Revenues						
User Fees, Service Charges, & Rentals	\$ 861	\$ 1,739	\$ 1,769	\$ 2,210	\$ 470	27.03%
Fines & Penalties	\$ 10,923	\$ 13,097	\$ 14,092	\$ 13,850	\$ 754	5.75%
Licenses & Permits	\$ 958	\$ 769	\$ 913	\$ 948	\$ 179	23.33%
Grant Revenues & Contributions	\$ 86	\$ 43	\$ 58	\$ 615	\$ 572	1331.51%
Interdepartmental Transfers	\$ (2,825)	\$ (6,540)	\$ (5,952)	\$ (7,145)	\$ (605)	9.25%
Revenue Total	\$ 10,004	\$ 9,108	\$ 10,880	\$ 10,478	\$ 1,370	15.04%
Net Operating Expense/(Revenue)	\$ 2,610	\$ 4,872	\$ 3,571	\$ 4,348	\$ (524)	-10.75%
		New Investments		\$ (21)		
		Requested Net Levy		\$ 4,327		-11.18%

Salaries & Benefits

Salaries & Benefits are anticipated to increase mainly due to cost of living adjustment.

Materials & Supplies:

Increase is mainly due to:

- \$83 thousand general price increases passed on from Canada Post
- \$120 thousand additional expense for election mailouts and voter notices

Services

There is an overall \$258 thousand increase in services, mainly driven by:

- \$70 thousand additional expense of lease of election equipment in 2026
- \$63 thousand increase in MTO plate information services due to increased charge volume
- \$78 thousand increase in advertising services to support the municipal election (new ward boundaries)

Grant Expenses & Transfers

Decrease in transfers for partner share of net revenues from the Barrie and Orillia POA's.

User Fees, Service Charges, & Rentals

Overall increase in revenue attributable to various sources:

- \$172 thousand increase driven by recoverable MTO fees
- \$87 thousand increase driven by enforcement fees for property standards
- \$212 thousand increase driven by LAS reimbursement

Fines & Penalties

The budgeted revenue increase is driven by a \$720 thousand increase in ASE payments with an additional increase in parking tickets revenue.

Licenses & Permits

This budgeted revenue increase is driven by a combined increase in business and lottery licenses.

Grant Revenues & Contributions

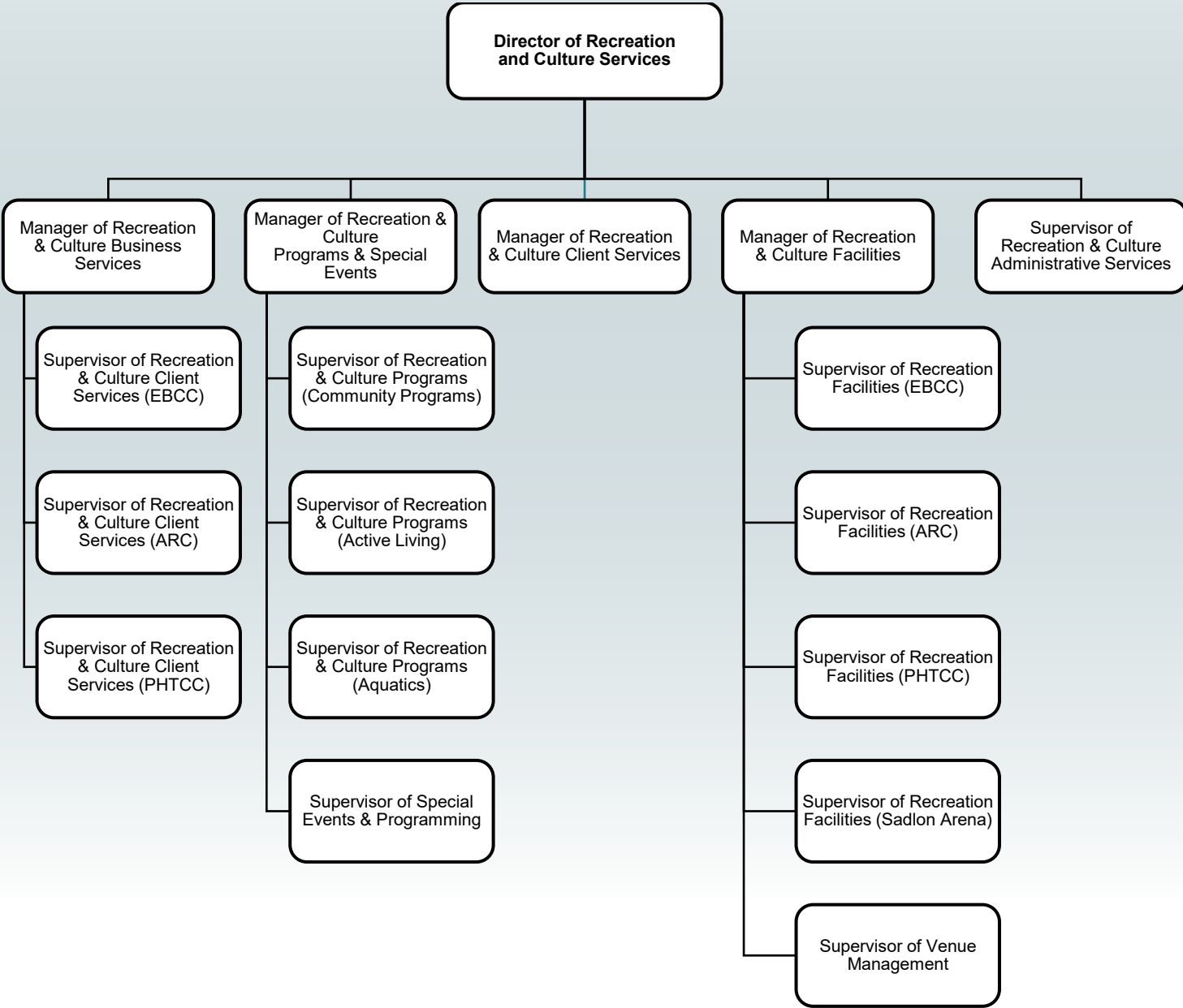
Given that 2026 is an election year, there is a budgeted \$570 thousand contributed from the Election Reserve to fund the election.

Interdepartmental Transfers

\$660 thousand increase in transfers of net ASE revenues to ASE reserve through Traffic Operations, this amount is offset by the increase of ASE payments in Fines & Penalties.

RECREATION & CULTURE SERVICES

Recreation & Culture Services builds vibrant, healthy, active, and connected communities by providing facilities, theatres, programs, and event management that give all Barrie residents an opportunity to participate in recreational and cultural activities. Key responsibilities include identifying community recreation and cultural needs and interests, developing and delivering recreation and cultural opportunities which meet these needs and interests, maintaining and operating recreational facilities and theatres to provide a setting for these activities, and managing the provision of space to external community recreation and performing arts providers and groups. The department also plans and delivers four major community events each year while permitting almost 200 smaller special events and manages the optimal use of the Five Points Theatre and Georgian Theatre.



Highlights					
 Provide recreation & cultural opportunities for indoor and outdoor facilities	 HIGH FIVE Accredited	 Collaborates with Parks Operations to maintain high quality sports field standards	 Collaborates with Facilities on Capital Improvements for rec facilities & theatre venues	 Organizes special events: Winterfest, Canada Day, Downtown Countdown, Fright Fest, Spring Into Clean, Air Show	 Provides customer service excellence to all members of the community

BRANCHES

Recreation Programs and Special Events

- Assesses community recreation needs and interests and provides an engaging portfolio of recreation opportunities which will meet these needs and interests.
- Provides diverse and accessible recreation activities directly by Departmental staff or in partnership with community groups in the program areas of Aquatics, Skating, Active Living, General Interest, Fitness, Inclusion, Camps, Youth, Preschool, and Seniors 55+.
- Annual planning and delivery of four major community events (Downtown Countdown, Winterfest, Canada Day, and the Barrie Air Show), Family Day, Game On, Fright Fest, plus additional waterfront events such as Kempenfest.
- Manages the Special Event permitting process for the City and coordinates event requirements across other City departments and services including Licensing & Enforcement, Barrie Fire and Emergency Service, Barrie Police Service, ROWA.
- Promotes a sense of belonging and empowerment for individuals with diverse needs, including those with physical, cognitive, sensory, and emotional challenges.
- Through Inclusion staff & fee subsidy programs such as recACCESS, the department reduces economic and accessibility barriers to participation.
- Fosters an environment of acceptance, respect, and understanding.
- Develops, maintains, and strengthens strategic partnerships with local community agencies such as Simcoe County, Empower Simcoe, and Jumpstart.



5,500 programs offered, accommodating 32,060 program participants



29,866 senior's centre visits

88%

2025 camps achieved an 88% fill rate

Recreation Facilities and Theatre Venues

- The City of Barrie's recreation centres and theatre facilities provide a high-quality setting for recreational and cultural events and activities.
- All recreation facilities and theatre venues are operated and maintained in a safe and cost-efficient manner and are in full compliance with all relevant codes, regulations, and legislation.
- Administration of related allocation processes to manage the competing needs of user groups.
- Marketing of theatre venues, ensuring equipment standards are maintained, and maximizing usage through commercial, private, and community engagements that support strategic objectives.
- Collaborates with Corporate Facilities on capital improvements to the recreation facilities and theatre venues. This includes planning and development of project procurement, capital repair and replacement planning, preventative maintenance programs, and developing lifecycle plans to identify future maintenance and renewal requirements.
- Minimizes environmental impact and realizes cost avoidance measures by executing environmental, sustainability, and energy management plans.

This branch manages the following facilities:

- | | | |
|-----------------------------------|-----------------------------|--|
| • Allandale Recreation Centre | • Eastview Arena | • Peggy Hill Team Community Centre |
| • Barrie Community Sports Complex | • Five Points Theatre | • Sadlon Arena |
| • Circle at the Centre | • Georgian Theatre | • Gen. John Hayter Southshore Community Centre |
| • Dorian Parker Centre | • Lampman Lane Community | • Will Dwyer Park Outdoor Rink |
| • East Bayfield Community Centre | • Parkview Community Centre | |

Utility Conservation Efforts*



39%
gas usage
conserved



2.46M
multi-use community
centre visitors

Five Points & Georgian Theatres hosted



204
ticketed events with
55,584
event tickets sold

Client Services

- Provides an excellent customer service experience and delivers accurate, current, and helpful information for inquiries and concerns to the public.
- Processes customer transactions in an efficient, accurate, and caring manner including registered program enrolments, recPASS membership sales, indoor facility rentals, and sale of department and corporate merchandise (bus and parking passes, garbage tags).
- Administers cash handling processes and creates deposits in accordance with approved procedures.
- Provides administrative and collaborative support with the Programs Team to address outstanding account balances, waitlist management, and refund/transfer processing.
-



155,892 customer transactions completed by department staff



47,160 incoming customer phone calls answered, and **1,627** hours of telephone customer service provided



923 wait-listed clients accommodated

Administration & Business Services

- Manages financial processes, strategic planning efforts, and technological initiatives which support both the day-to-day operation and long-term planning processes of the Recreation & Culture Services department.
- Collects, analyzes, and interprets both financial and non-financial information and data to support sound decision-making and planning.
- Administers the issuance of permits for ice and sports field rentals to external community groups.
- Supports Human Resources by managing the flow of employment documentation including requests to hire, staffing updates, and weekly payroll.
- Develops and implements procedural documentation and training for staff that enhances accountability, reduces risk for both staff and the corporation, and improves operational efficiency.
- Develops reporting tools within existing software systems that provide timely and actionable data.
- Coordinates process improvement efforts with other departments including Internal Audit, Legal Services, and Finance.
- Develops the department’s annual business plan and operating budget and coordinates departmental work plans to ensure resources are effectively directed towards corporate, divisional, and departmental priorities.
- Leads and coordinates the department’s long-term planning efforts, ensuring Recreation & Culture Services is responsibly positioned for the future through strategic plans, master plans, growth studies, service reviews, business analysis preparation, and related reports to City Council.



3008
Permits issued



105,272
facility hours booked



1416
Invoices/POs
processed



1858
RecACCESS
memberships issued

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Thriving Community	
- Identify and eliminate barriers to participation - Financially support Inclusion and recACCESS - Staff trained in HIGH FIVE - Identify efficiencies to manage cost of delivering services - Assess needs and deliver programs, activities, and special events reflecting latest trends - Excellence in customer service - Promote growth of local theatre productions - Market theatres and Sadlon Arena to attract visitors - Build external relationships to support outdoor events - Coordinate events in parks with Economic & Creative Development - Expand programming into schools on evenings and weekends	- reACCESS participation rate as a % of low-income population - Registered programming occupancy rate - Days of use: Five Points Theatre Georgian Theatre

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Days of use: Five Points Theatre Georgian Theatre	181/106	172/218	220/160	174/150		220/160
2	Registered programming occupancy rate	87.5%	84.9%	85%	87.77%		85%
3	recAccess participation rate as a % of low income population	15.4%	14.8%	14%	14%		14%

Financial Overview

Base Budget Change Report - Recreation & Culture Services						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 15,246	\$ 15,785	\$ 15,785	\$ 16,598	\$ 813	5.15%
Recovery from Capital	\$ -	\$ (132)	\$ -	\$ (142)	\$ (10)	7.38%
Materials & Supplies	\$ 3,027	\$ 2,969	\$ 2,979	\$ 3,199	\$ 230	7.75%
Equipment & Capital Purchases	\$ 455	\$ 583	\$ 583	\$ 591	\$ 8	1.37%
Services	\$ 3,224	\$ 2,501	\$ 3,234	\$ 2,682	\$ 181	7.23%
Rents & Other Expenses	\$ 740	\$ 765	\$ 764	\$ 775	\$ 10	1.31%
Grant Expenses & Transfers	\$ 736	\$ 760	\$ 760	\$ 579	\$ (181)	-23.80%
Expenses Total	\$ 23,428	\$ 23,231	\$ 24,105	\$ 24,282	\$ 1,051	4.52%
Revenues						
User Fees, Service Charges, & Rentals	\$ 12,047	\$ 11,978	\$ 11,978	\$ 12,789	\$ 811	6.77%
Other Revenues	\$ 1	\$ 12	\$ 12	\$ -	\$ (12)	-100.00%
Grant Revenues & Contributions	\$ 1,624	\$ 1,138	\$ 1,138	\$ 857	\$ (281)	-24.70%
Interdepartmental Transfers	\$ (264)	\$ (773)	\$ (639)	\$ (758)	\$ 15	-1.94%
Revenue Total	\$ 13,409	\$ 12,355	\$ 12,489	\$ 12,888	\$ 533	4.31%
Net Operating Expense/(Revenue)	\$ 10,019	\$ 10,876	\$ 11,616	\$ 11,394	\$ 518	4.77%
		New Investments		\$ -		
		Requested Net Levy		\$ 11,394		4.77%

Comments

Salaries and Benefits

The full-time salaries budget reflects collective agreement adjustment increases of \$285 thousand, inclusive of benefit costs. Part-time salaries reflect an overall increase of \$536 thousand resulting from additional summer camp program staffing to address growing demand for these popular programs and additional aquatic instructors and lifeguards to address growth of indoor aquatics programs. The additional expense is offset by an incremental \$199 thousand in Aquatic registration revenue, \$151 thousand in Summer Camp registration revenue, and \$190 thousand in recPASS membership sales addressed in the User Fees, Service Charges, & Rentals section below.

Materials & Supplies

Increase is primarily driven by a \$185 thousand increase in utilities costs. A \$25 thousand increase is associated with increased costs delivering Special Events at Sadlon Arena. A \$20 thousand increase is due to increased Program Supply purchases required to support the additional Summer Camp revenue addressed in the User Fees, Service Charges & Rentals section below.

Services

A \$15 thousand expense increase is due to increased contract security costs for our downtown public events (Air Show and Winterfest). \$165 thousand expense increase in contracted services is to account for goods and services increasing due to renewed standing agreements, in-house services, and market rate adjustment due to inflation (3%).

User Fees, Service Charges & Rentals

The additional \$811 thousand in User Fees, Services Charges & Rental revenue can in part be attributed to a 5% fee increase on all registered programs, a 3% increase on the recPASS, and a 2% increase on most rental fees to partially offset higher operational costs. Breaking this down, Ice Rentals for organized hockey continue to be a main driver of revenue for the department with \$393 thousand in incremental revenue over 2025 primarily from minor hockey programs, adult hockey rentals, and women's hockey. Registrations for Learn to Swim programs continue to remain strong and will increase by \$199 thousand based on more efficient programming of our aquatic facilities. Strong recPASS sales and membership growth will result in a revenue increase of \$190 thousand. The demand and popularity of our Summer Camp Programs contributes to \$199 thousand of incremental revenue. \$134 thousand in rental revenue is related to more efficient rental of our recreation indoor meeting and activity room spaces. \$22 thousand is due to increased programming at Georgian Theatre.

Grant Expenses & Transfers vs. Grant Revenues & Contributions

A \$210 thousand reduction in BFB grant revenue is due to the conclusion of the BFB program and is the remaining amount due to the city from the Federal Building Safer Communities grant. This is entirely offset with a decrease in grant expenses and transfers. An \$87 thousand decrease in municipal grant revenue is due to terminating the Springwater Non-Resident Agreement. A \$56 thousand increase in federal funding is due to the amount received for the Canada Summer Jobs grant, based on historical actuals.

Infrastructure & Growth Management

Infrastructure

Operations

**Economic & Creative
Development**

Building Services

**Waste Management and
Environmental Sustainability**

Corporate Asset Management



Financial Overview

General Manager of Infrastructure & Growth Management

Base Budget Change Report - GM of Infrastructure & Growth Mgmt						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 409	\$ 383	\$ 383	\$ 397	\$ 14	3.62%
Materials & Supplies	\$ 1	\$ 4	\$ 4	\$ 4	\$ -	0.00%
Services	\$ 52	\$ 6	\$ 6	\$ 6	\$ -	0.00%
Expenses Total	\$ 461	\$ 393	\$ 393	\$ 407	\$ 14	3.53%
Revenues						
Revenue Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Net Operating Expense/(Revenue)	\$ 461	\$ 393	\$ 393	\$ 407	\$ 14	3.53%
		New Investments		\$ -		
		Requested Net Levy		\$ 407		3.53%

Comments

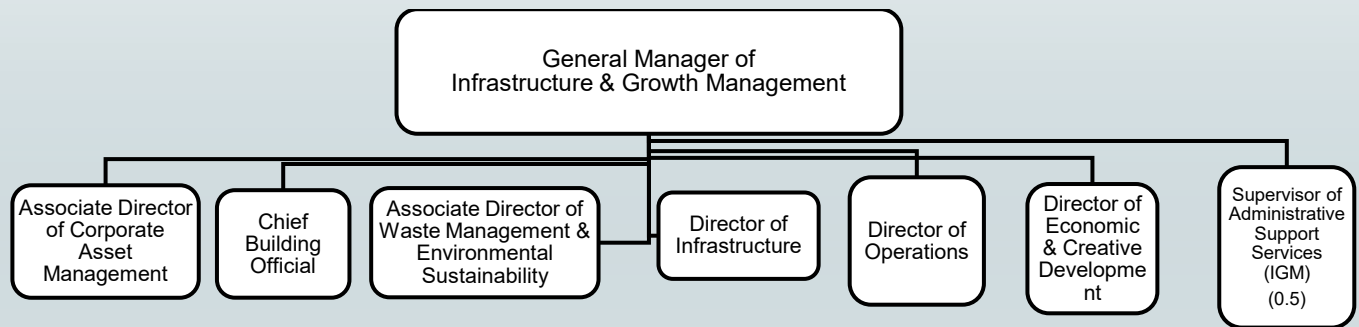
There is a net increase to Salaries and Benefits of \$14 thousand due to increase for cost-of-living provisions and estimated increases for benefit rates.

DIVISION OVERVIEW

The Infrastructure & Growth Management Division through its six (6) departments aspires to creating sustainable, safe, healthy, and thriving communities through efficient operations and essential services, economic development, infrastructure investments and building permitting to facilitate residential and employment growth, and sustainable asset management.

The Division is focused on growing the City's economy and housing, timely permitting and approvals for building construction, cost and schedule certainty on infrastructure projects, protecting the natural environment, supplying clean water, ensuring high quality wastewater effluent, managing stormwater quantity and quality, waste collection and disposal, facilitating the circular economy, well maintained parks, and roadways.

The 6 departments in the Division are: Operations, Infrastructure, Corporate Asset Management, Building Services, Economic and Creative Development, and Waste Management and Environmental Sustainability.



DIVISION GOALS

- Deliver operational services and capital projects with positive legacies.
- Maintain City's roads, sidewalks, street lighting, and traffic control systems to meet Minimum Maintenance Standard as described in O. Reg 239/02.
- Maintain parks, trails, and open space in accordance with Levels of Service and budgets approved by City Council.
- Deliver the Capital Plan with cost and schedule certainty.
- Accelerate the building of new homes.
- Manage the City's corporate assets with optimized infrastructure investments to maintain service levels and reduce risks.
- Position Barrie as a premiere business investment destination.
- Implement a circular economy.
- Nurture a culture of continuous improvement to improve customer and stakeholder experience.
- Ensure all building construction meets the standards specified in the Building Code as required by the Building Code Act.
- Deliver high quality municipal drinking water.
- Protect natural environment and the quality of water in Lake Simcoe.
- Mitigate flooding to protect public health and safety.

KEY DIVISION SERVICE DELIVERY INITIATIVES (KDSDI'S)



Improve customer experience through engagement and responsiveness.



Develop a vibrant downtown economic hub, including west-end revitalization.



Manage the Capital Plan for Infrastructure & Growth Management.



Deliver the WwTF Capital Program with cost certainty.



Make it easier to do business and help businesses grow.



Implement key policy and strategy documents: Asset Management Plans, Infrastructure Master Plans, Municipal Housing Pledge, Circular Economy Framework, Fleet conversion to EVs.



Improve the Building Permitting Process.



Implement strategies and programs that influence the 3 principles of a Circular Economy.



Proactively adapt and integrate climate change considerations into IGM decision-making processes.

EXTERNAL FACTORS INFLUENCING ACTIVITIES & OUTCOMES

- Regulatory and legislative changes – Services provided by IGM are governed by provincial regulations with notable changes that include Resource Recovery and Circular Economy Act, 2016, and Bill 109, More Homes for Everyone Act, 2022, Bill 23, More Homes Built Faster Act, 2022, O. Reg. 406/19: On-Site And Excess Soil Management, Environmental regulations and the Minimum Maintenance Standards for Municipal Highways – Non-conformance pose significant environmental, financial and reputational risks.
- Population growth and associated new developments increase the volume and level of services to be provided resulting in additional human and plant requirements to operate and maintain the City's infrastructure assets.
- Economic conditions influence residential, commercial and industrial development activity. Accurate projections are necessary to ensure adequate City Resources to meet the demands for processing building permits and design and construction of infrastructure in a timely manner without exposing the City to undue financial pressures.
- Inflation pressures affect the pricing of critical supplies such as fuel and chemicals for operational activities and bids for construction projects.
- Residents' expectations exceed service levels that form the basis for Operational Budgets – causing undue pressure on the City services.
- Resource constraints amongst external service providers for outsourced operational activities and capital projects affect the cost and quality of their services.

BUDGET & STAFFING SUMMARY

Tax Rate

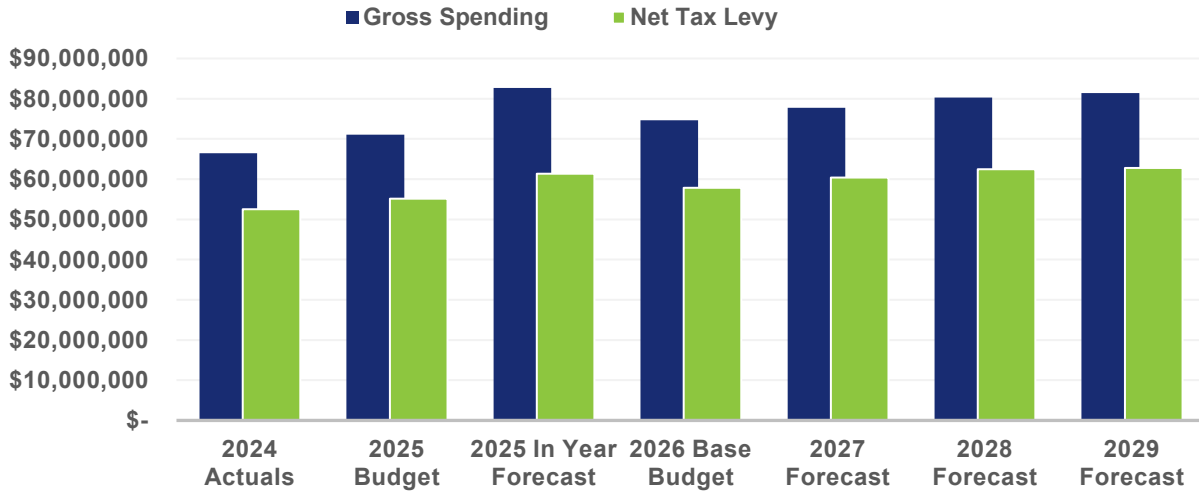
Department	2026 Net Requested Budget	2026 Staffing		
		Base Complement	Service Level Changes	Total
GM of Infrastructure & Growth Management	\$ 406,621	1.5	0	1.5
Infrastructure	\$ 1,469,823	41	0	41
Operations	\$ 36,221,619	121	0	121
Economic & Creative Development	\$ 2,524,082	12	0	12
Building Services	\$ -	46	0	46
Waste Management & Environmental Sustainability	\$ 15,978,492	35	0	35
Corporate Asset Management	\$ 1,413,350	14	0	14
Total	\$ 58,013,988	270.5	0	270.5

User Rate

Department	2026 Transfer to Reserves	2026 Staffing		
		Base Complement	Service Level Changes	Total
Wastewater Operations	\$ 27,079,188	49	0	49
Water Operations	\$ 12,922,799	70	0	70
Total	\$ 40,001,987	119	0	119

Division Financial Overview

Infrastructure & Growth Management Forecast

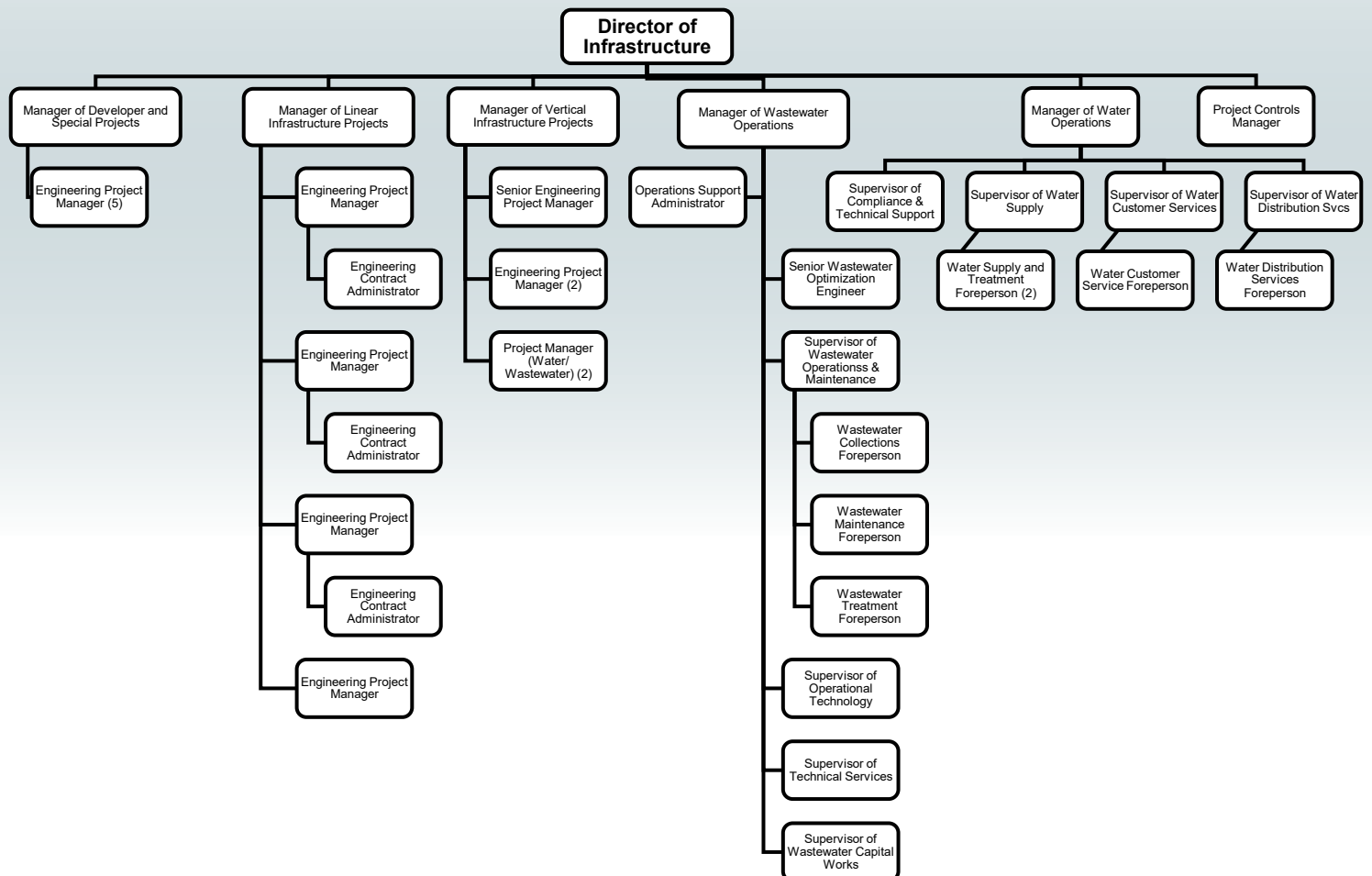
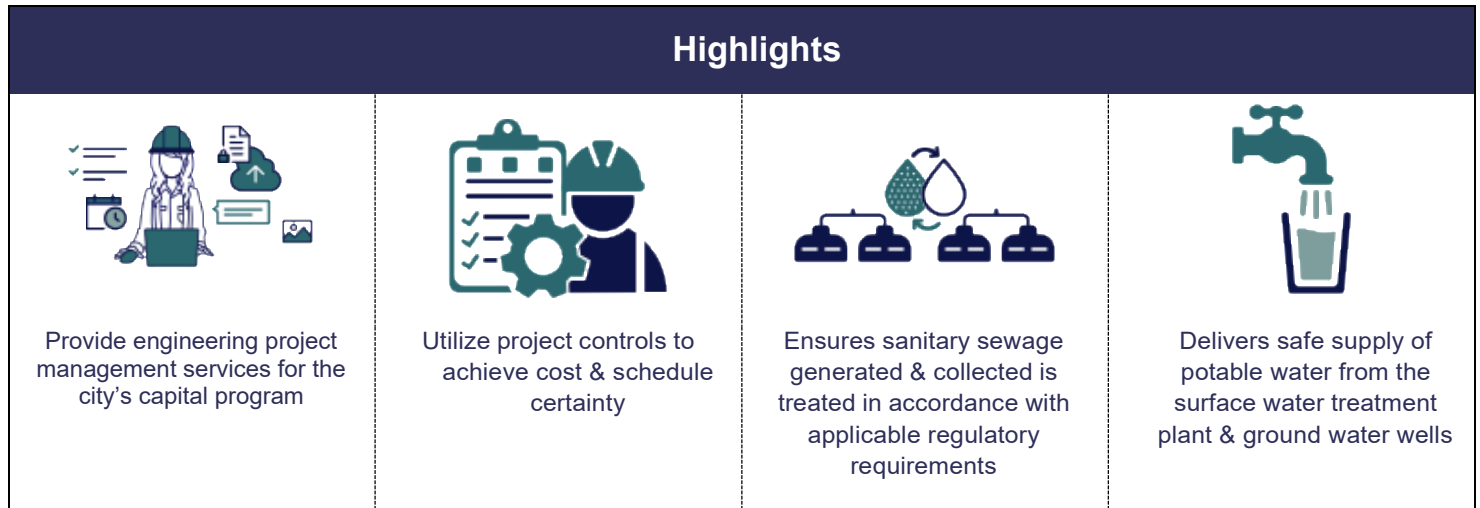


Base Budget Change Report - Infrastructure & Growth Management

000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 33,754	\$ 38,101	\$ 37,704	\$ 39,575	\$ 1,474	3.87%
Recovery from Capital	\$ (4,370)	\$ (5,153)	\$ (4,835)	\$ (5,309)	\$ (156)	3.03%
Materials & Supplies	\$ 5,674	\$ 5,626	\$ 7,094	\$ 5,563	\$ (63)	-1.12%
Equipment & Capital Purchases	\$ 284	\$ 408	\$ 413	\$ 393	\$ (15)	-3.75%
Services	\$ 28,473	\$ 29,114	\$ 40,245	\$ 30,469	\$ 1,355	4.66%
Rents & Other Expenses	\$ 909	\$ 607	\$ 643	\$ 647	\$ 41	6.69%
Grant Expenses & Transfers	\$ 1,728	\$ 2,363	\$ 1,403	\$ 3,289	\$ 925	39.14%
Expenses Total	\$ 66,452	\$ 71,066	\$ 82,666	\$ 74,626	\$ 3,560	5.01%
Revenues						
User Fees, Service Charges, & Rentals	\$ 2,475	\$ 2,856	\$ 2,792	\$ 2,588	\$ (268)	-9.39%
Licenses & Permits	\$ 5,834	\$ 7,336	\$ 7,336	\$ 9,985	\$ 2,649	36.11%
Other Revenues	\$ 169	\$ 128	\$ 108	\$ 110	\$ (18)	-14.19%
Grant Revenues & Contributions	\$ 3,359	\$ 3,459	\$ 8,911	\$ 2,093	\$ (1,367)	-39.50%
Interdepartmental Transfers	\$ 2,115	\$ 2,122	\$ 2,147	\$ 1,988	\$ (135)	-6.34%
Revenue Total	\$ 13,952	\$ 15,902	\$ 21,294	\$ 16,763	\$ 861	5.42%
Net Operating Expense/(Revenue)	\$ 52,500	\$ 55,164	\$ 61,372	\$ 57,863	\$ 2,699	4.89%
		New Investments		\$ 151		
		Requested Net Levy		\$ 58,014		5.17%

INFRASTRUCTURE

The Infrastructure Department operates and maintains the City's water and wastewater assets; and delivers the City's water, wastewater, stormwater, and transportation capital projects. Infrastructure is comprised of five Branches: including the three Design and Construction Branches, the Wastewater Operations Branch, and the Water Operations Branch. This Department accounts for approximately 155 staff.



BRANCHES

Design and Construction

The Design and Construction Branches account for approximately 26% of the Department's staff resources. The Branches deliver the City's capital program by providing engineering and project management services. The capital program addresses asset renewal as well as implementation of projects to service both residential and employment growth.

Wastewater Operations

The Wastewater Operations Branch accounts for approximately 27% of the Department's staff resources. The Branch ensures that sanitary sewage generated within the City is collected and treated in accordance with applicable regulatory requirements. Discharges from sewage treatment plants to Lake Simcoe are subject to the most stringent requirements in Ontario. Operational and maintenance services are delivered by highly trained and licensed staff.

Water Operations

The Water Operations Branch accounts for approximately 47% of the Department's staff resources. The Branch delivers safe and adequate supply of potable water from the Surface Water Treatment Plant and Groundwater Wells. The system is operated and maintained to meet the needs of residential, industrial, commercial, and institutional customers and provides fire protection. Operational and maintenance services are delivered by highly trained and licensed staff.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Responsible Governance	
• Reduce the occurrences of adverse water quality incidents. • Strive for positive customer interactions. • Deliver capital projects with cost certainty and schedule certainty. • Utilize a collaborative approach to deliver all project phases to leave a positive legacy with stakeholders.	Develop a positive legacy with water customers by attaining a high level of Customer Satisfaction (% of survey responses with positive ratings). Deliver capital projects with cost and schedule certainty (actual spend as a % of total budget).
Infrastructure Investments	
• Reduce operating costs in our water and wastewater facilities through optimization, technological advances, and new operating strategies. • Operate and maintain Wastewater system to eliminate environmental risks. • Optimize chemical usage in the treatment processes.	Protect the quality of Lake Simcoe by eliminating non-compliance events (# of occurrences).

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Deliver capital projects with cost and schedule certainty (Actual Spending as a % of Total Budget).	67%	91%	90%	90%		90%
2	Protect the quality of Lake Simcoe by eliminating non-compliance events (# of occurrences).	1	0	0	0		0
3	Provide excellence and efficiency in service to our water customers (% of calls ameliorated over the phone where an operator did not need to attend the site).	89%	83%	80%	83%		85%

Financial Overview

Base Budget Change Report - Infrastructure						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 5,749	\$ 6,208	\$ 6,053	\$ 6,372	\$ 165	2.65%
Recovery from Capital	\$ (3,728)	\$ (4,482)	\$ (4,249)	\$ (4,585)	\$ (103)	2.30%
Materials & Supplies	\$ 38	\$ 20	\$ 20	\$ 20	\$ (0)	-0.80%
Equipment & Capital Purchases	\$ 1	\$ 4	\$ 4	\$ 4	\$ -	0.00%
Services	\$ 162	\$ 148	\$ 154	\$ 149	\$ 1	0.37%
Rents & Other Expenses	\$ 0	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses Total	\$ 2,223	\$ 1,898	\$ 1,983	\$ 1,960	\$ 62	3.26%
Revenues						
User Fees, Service Charges, & Rentals	\$ 14	\$ 12	\$ 12	\$ 12	\$ -	0.00%
Interdepartmental Transfers	\$ 498	\$ 470	\$ 470	\$ 478	\$ 8	1.81%
Revenue Total	\$ 512	\$ 482	\$ 482	\$ 490	\$ 8	1.76%
Net Operating Expense/(Revenue)	\$ 1,712	\$ 1,417	\$ 1,501	\$ 1,470	\$ 53	3.76%
		New Investments		\$ -		
		Requested Net Levy		\$ 1,470		3.76%

Comments

The Design and Construction budget has increased by 3.76% from 2025. This is equivalent to an overall increase of \$53 thousand.

Salaries & Benefits

The cost of labour is expected to increase by \$165 thousand, which accounts for a 2.65% increase. The increase provides for cost-of-living provisions and estimated increases for benefit rates. This salary increase is offset by an increase in capital recoveries and recoveries from the user rates (shown in interdepartmental transfers).

Water Operating Budget

The proposed 2026 Water Operations Budget reflects a rate increase of 3.97% (\$16.68) for a typical household. This increase aligns with the Water & Wastewater Financial Plans approved in 2021. Please refer to the User Rate section for information.

Wastewater Operating Budget

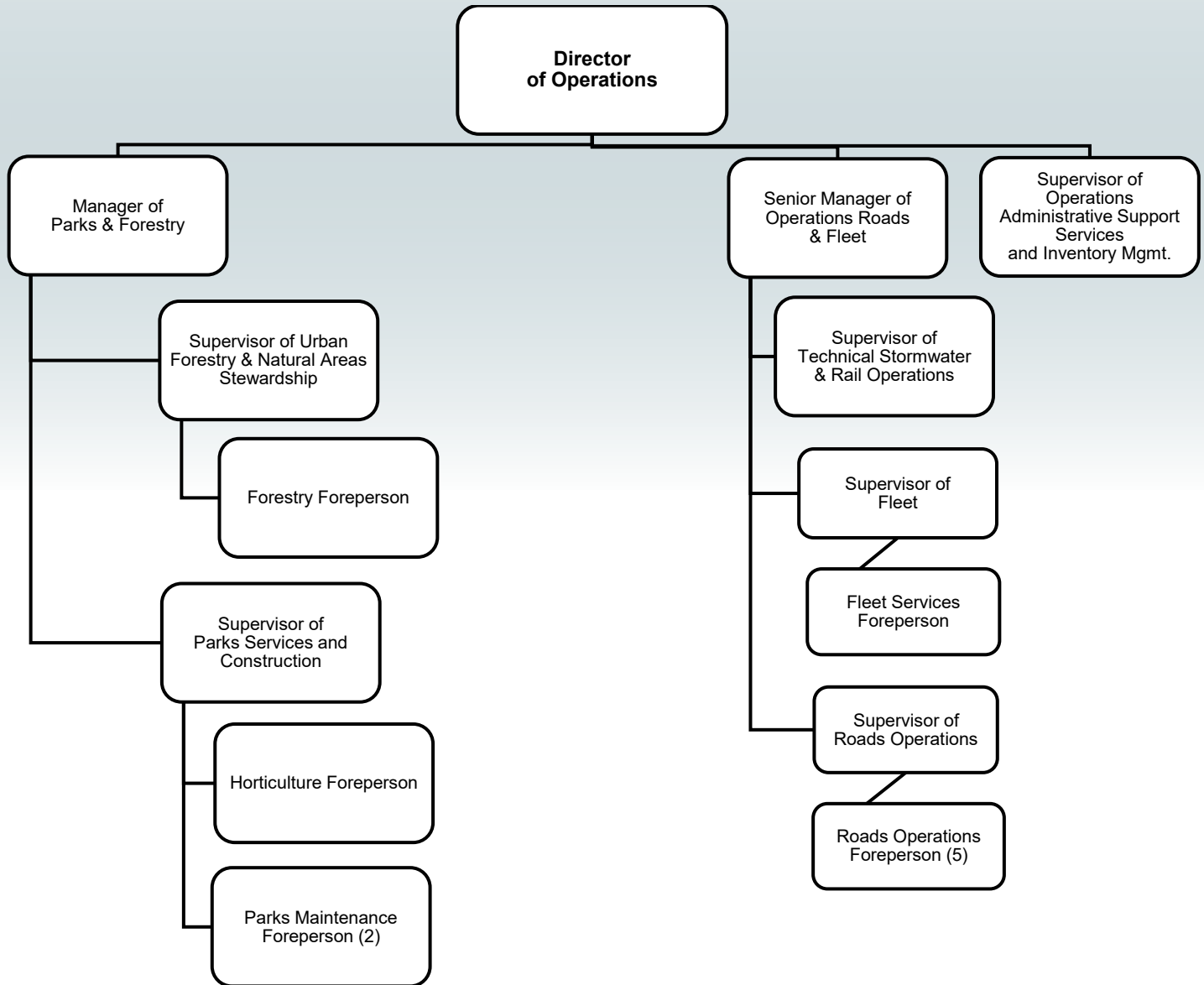
The proposed 2026 Wastewater Operations Budget reflects a rate increase of 4.95% (\$30.44) for a typical household. This increase aligns with the Water & Wastewater Financial Plans approved in 2021. Please refer to the User Rate section for more information.

OPERATIONS

The Operations Department is comprised of two Branches:

- Parks & Forestry Operations
- Roads, Stormwater, Rail & Fleet Operations

Key responsibilities include the operation and maintenance of the City's public works infrastructure (Roads, Parks, Forestry, Rail, and Stormwater System) as well as maintenance of the Corporation's Fleet Assets.



BRANCHES

Roads, Stormwater, Rail & Fleet Operations

The Roads, Stormwater, Rail & Fleet Operations Branch operates and maintains City infrastructure and fleet assets to enable safe and reliable vehicular, rail and pedestrian transportation, stormwater conveyance/treatment, and the City's fleet to ensure proper operation and lifecycle optimization in compliance with Federal and Provincial regulations. During the winter months, this Branch performs winter control operations including sanding and salting operations on roads, sidewalks, and parking lots.

The **Traffic and BIA Operations** section performs traffic sign installation/maintenance, project signing, guide rails and railway crossing maintenance, stores supplies/inventory/tools, BIA operations and maintenance, and is responsible for road patrols and after-hours response for Departmental issues and emergency response.

The **Road Surfaces Operations** section of the Branch performs asphalt repairs and resurfacing on 1676km of roads, 53 bridges, 688km of sidewalk, curb, and interlocking brick.

The **Roadside Maintenance Operations** section of the Branch performs street sweeping, walkway maintenance, garbage removal from roadside, and fence and retaining wall maintenance.

The **Stormwater Operations** section of the Branch performs operation and maintenance of the 456km of stormwater conveyance system, 170ha of treatment facilities as well as 103km of natural water courses.

The **Fleet Operations** section plans and executes preventative maintenance programs, oversees regulatory requirements for the Corporation's fleet assets, and manages the repair of 750 City fleet assets by City staff and contractors to ensure proper operation.

The **Technical & Stormwater Operations** section of the Branch provides technical operational and maintenance guidance for infrastructure, oversight of administration of the Cityworks CMMS platform and connected technologies and hardware, contract development, administration, and management of large scale operational/maintenance contracts for the department. The Section leads Stormwater Operations and Maintenance Activities for the City and administration of the Consolidated Linear Environmental Compliance Approval (CLI-ECA) for the Stormwater Management System. The Section also oversees the operation of the Barrie Collingwood Railway on 35km of track to maintain compliance with Provincial regulations.

Parks & Forestry Operations

The **Parks & Forestry Branch** is responsible for the management, maintenance, and ongoing care of over 3,223 acres of waterfront, parkland and open space including 128 parks, and over 150 kilometers of maintained trails. Parks services include horticulture displays and maintenance, turf management, shoreline maintenance, maintenance of parks amenities such as sports fields, playgrounds, play courts, picnic shelters, spray pads, waste collection, landscape construction, City's outdoor rink program, greenhouse operations, and winter snow removal operations.

The **Forestry Section of the Branch** provides a range of diverse services including the planting to increase the urban tree canopy and reduce climate change, inspection, and maintenance of over 42,000 City owned trees, 1,997 acres of forested areas, community engagement, education and awareness, vegetation management of natural areas, natural trails maintenance, the protection and preservation of natural assets through enforcing applicable By-laws, invasive species management, land development review and approvals related to urban forestry, and woodland restoration.

Highlights



Responsible for the management of over 3,223 acres of waterfront, parkland and open space including 128 parks, and over 150 kilometres of maintained trails



Operates and maintains the stormwater conveyance system & treatment facilities



Manages corporate fleet services



Performs road surface repairs & road maintenance services



Maintenance of over 42,000 City-owned trees

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Infrastructure Investments	
Reduce the effects of climate change by increasing the urban tree canopy via trees planted through Community Planting Partnerships.	# of trees planted
Ensure safe and efficient travel for vehicles and pedestrians by meeting the Provincial Minimum Maintenance Standards (MMS) regulations for winter maintenance on roads and sidewalks.	% Compliance Rate with Provincial Regulations for Winter Maintenance

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	# of trees planted	1,982	2,027	2,000	2,000		2,000
2	% Compliance Rate with Provincial Regulations for Winter Maintenance	100%	100%	100%	100%		100%

MAJOR INITIATIVES

- Implement winter maintenance plan to optimize deployment of new combination plow/sander/salter/anti-icing equipment, and re-start anti-icing program with the addition of the replacement brine maker.
- Oversee stump grinding and tree planting to replace 4000 trees lost during the ice storm on boulevards and in parks.
- Undertake health assessments of all City forests

Financial Overview

Base Budget Change Report - Operations						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 15,255	\$ 16,897	\$ 16,829	\$ 17,655	\$ 758	4.48%
Recovery from Capital	\$ (31)	\$ (60)	\$ -	\$ (187)	\$ (128)	214.25%
Materials & Supplies	\$ 5,018	\$ 4,867	\$ 6,485	\$ 4,996	\$ 129	2.66%
Equipment & Capital Purchases	\$ 158	\$ 264	\$ 269	\$ 249	\$ (15)	-5.80%
Services	\$ 17,185	\$ 14,554	\$ 25,506	\$ 15,488	\$ 934	6.42%
Rents & Other Expenses	\$ 816	\$ 487	\$ 524	\$ 528	\$ 41	8.37%
Expenses Total	\$ 38,402	\$ 37,010	\$ 49,612	\$ 38,729	\$ 1,719	4.64%
Revenues						
User Fees, Service Charges, & Rentals	\$ 400	\$ 823	\$ 760	\$ 718	\$ (105)	-12.75%
Licenses & Permits	\$ 0	\$ -	\$ -	\$ -	\$ -	0.00%
Other Revenues	\$ 169	\$ 128	\$ 108	\$ 110	\$ (18)	-14.19%
Grant Revenues & Contributions	\$ 1,204	\$ 1,293	\$ 7,855	\$ 1,296	\$ 3	0.23%
Interdepartmental Transfers	\$ 936	\$ 620	\$ 625	\$ 451	\$ (169)	-27.32%
Revenue Total	\$ 2,710	\$ 2,863	\$ 9,347	\$ 2,574	\$ (289)	-10.11%
Net Operating Expense/(Revenue)	\$ 35,692	\$ 34,147	\$ 40,265	\$ 36,155	\$ 2,008	5.88%
		New Investments		\$ 67		
		Requested Net Levy		\$ 36,222		6.08%

Comments

The 2026 base budget for Operations includes an increase of 5.88%. This includes a \$1.7 million increase in operating expenses, and a \$289 thousand decrease in budgeted revenues.

Salaries & Benefits

The cost of labour is expected to increase by \$758 thousand. The increase provides for cost-of-living provisions and estimated increases for benefit rates.

Recovery from Capital

The increase is due to salary recoveries from Project OP1002 for ice storm replanting and recovery.

Equipment & Capital Purchases

The decrease in cost is due to the reassignment of the Memorial Park Bench program to the Parks Planning Branch in Development Services.

Services

The Increase is due to higher costs in contracts related to sidewalk snow clearing, sign and guide rail repairs, and retaining wall replacements.

Rents & Other Expenses

The increase is due to higher insurance premiums on property and equipment, and vehicle fleet.

User Fees, Service Charges, & Rentals

Decrease in revenues due to decreased revenues from sign rentals on the Barrie Collingwood railway.

Other Revenues

The decrease is due to the reassignment of the Memorial Park Bench program to the Parks Planning Branch in Development Services.

Interdepartmental Transfers

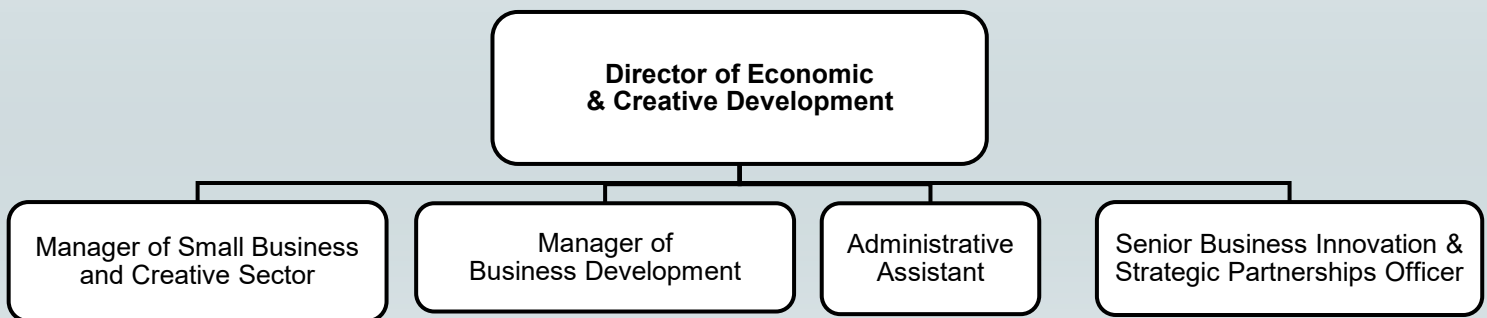
The decrease is due to reductions in transfers from the Water rate for storm water quality related expenses.

ECONOMIC & CREATIVE DEVELOPMENT

The department's mission is to ignite economic growth, grow the employment base and promote diversification, innovation and resilience in business, arts and culture by uniting and collaborating within the community to deliver supports, programs, and services.

The department supports business support organizations, developers, employers, small businesses, entrepreneurs, and creatives in retaining, growing, and attracting new investments to foster employment opportunities for residents.

Externally facing, Economic and Creative Development holds the Invest Barrie and Creative Barrie names as it relates to brand identity, marketing, and social channels. The department positions Barrie on the provincial, national, and global stage as an investment ready, premiere business destination.



BRANCHES

Business Development and Tourism

The Business Development Branch is responsible for business retention and expansion activity, investment servicing, business and community data collection, and attraction of talent and new business investment. The branch is also responsible for supporting the development of the tourism sector, implementing the Tourism Master Plan, and growing the impact and contribution of the visitor economy. Key services include:

- Business Visitation Program that provides issue resolution/needs assessment/program and resource connections.
- Investment attraction activities including foreign direct investment, site selection activities, and supporting the International Relations Committee in growing their economic development mandate.
- Develop trade and investment initiatives through trade delegations and participating in global trade fairs.
- Supporting employer needs for talent attraction through job fairs, skill development, and other initiatives.
- Marketing, promotion, and data provision to realtor, site selection, business, and investor communities to position Barrie as a premier business destination.
- Base business inventory collection, statistical data collection, land inventory information, including Business and Employment Data Survey.
- Implementation of the Concierge Program and development of an Employment CIP program to enhance Barrie's competitiveness as open for business.
- Work to advance the development of targeted properties in the City's Employment Lands Strategy.

- Bringing a tourism lens to City initiatives, strategies, and master plans to identify opportunities for increasing tourism economic impact across the city and downtown through projects and events such as the Barrie Airshow, Wayfinding Signage program, and Sport Tourism Strategy.
- Supports the Municipal Accommodation Tax (MAT) program administration agreement with Tourism Barrie.

Highlights			
 Hosted and supported a series of job fairs supporting over 100 local employers and 1,500 current and future job seekers	 More than 400 current and aspiring business owners served through the Small Business Centre	 Visited more than 5,000 businesses for Business & Employer Data Survey with an 85% response rate	 Over 140,000 residents/tourists attended the 2024 Barrie Airshow generating an estimated \$6.8M in direct economic impact

Small Business and Creative Sector

Fosters the growth of the startup ecosystem through collaboration with partner organizations (Sandbox, Georgian College, County of Simcoe, Barrie Chamber of Commerce, Lakehead University, and others) to deliver programs and services that build the City's entrepreneurial support infrastructure. Promotes the development and growth of targeted cultural and creative industry clusters, building stronger integration between businesses and the arts, growing cultural entrepreneurship, and increasing the contributions of the arts and culture community to Barrie's economic prosperity. Delivers on the long-term partnership and contract for the provision of small business enterprise centres services with the Province of Ontario. Promotes the adoption of innovation that will drive business growth, profitability, competitiveness, new product development and access to global markets. Champions the role of the arts, public art, and cultural assets in community placemaking, tourism development, and overall civic pride/spirit. Key services include:

- Small Business Centre suite of services – consultations, workshops, programming, and dispersal of Provincial micro-grants through Summer Company and Starter Company programs.
- Entrepreneurial eco-system development through programs, events, partnerships, and strategic initiatives.
- Sector-specific program development and delivery including Health Venture, Foodpreneur, Emerging Artist Program, Busking Program, Music Sector Meet Up, Arts Awards, Culture Days, Doors Open, and Culture Night Out.
- The Small Business Centre regularly attends local business events, business openings and anniversary celebrations, bringing service and support directly to business owners.
- Public Art program – policy development, programming, implementation through to installation.
- Support tourism and downtown visitor activity through Meridian Place activations and public art programs like Seeds to Sow and Brightening Barriers.

Innovation, Strategic Partnerships, and Initiatives

Strategic partnerships and initiatives are vital to the success of Invest Barrie. Collaborating with key stakeholders, such as local businesses, educational institutions, and government agencies, enables the department to leverage resources, expertise, and networks to drive growth and innovation. Initiatives include strategic partnerships with accelerators to enhance the local startup ecosystems, workforce development programs with colleges and universities to enhance skill sets, and inter-governmental collaborations to highlight the city and attract investment. Key services include:

- Sector development research and data collection to inform and drive strategic program delivery and investment attraction in key sectors including advanced manufacturing, health and life sciences, and technology.
- Supporting the implementation of the Regional Innovation Centre in Barrie.
- Pursuing strategic partnerships with federal, provincial, and regional organizations to secure grant funding for projects, establish Barrie's value proposition, and establish key support connections for local business.
- Supporting the establishment of the Lakehead University STEM Hub in the downtown.
- Strategically partnering with Georgian College to deliver programming to support entrepreneurial innovation.
- Delivering strategic innovation programming including Mayor's Innovation Awards.
- Strategic relationship building to identify key partnerships and opportunities to build Barrie's position as an investment destination.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPI's) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Affordable Place to Live	
• Open for business environment to help encourage job creation • Develop and attract talent to support our employers	Number of businesses receiving service, support, or engaged in programs and initiatives of the Economic and Creative Development Department, demonstrating engagement and value-add services to foster the retention and growth of the City's business, entrepreneur, and creative organizations.
• Position Barrie as a premiere investment destination • Develop a Vibrant Downtown Economic Corridor	Number of square feet occupied by new investment/development projects facilitated/supported by Economic and Creative Development, demonstrating growth in employers and investment into the City.
Thriving Community	
• Create and foster programs and opportunities to support community wellness • Foster growth in arts and culture • Continue to support a vibrant downtown	Total Non-Municipal Public Funding secured and leveraged by arts and culture organizations funded through the Arts & Culture Investment Fund supporting capacity building for arts organizations in the City.

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Number of businesses receiving services, support, or engaged in programs and initiatives of the Economic and Creative Development Department, demonstrating engagement and value-added services to foster the retention and growth of the City's business, entrepreneur, and creative organizations.	4,835	4,521	4,500	4,500		4,500
2	Number of square feet occupied by new investment/ development projects facilitated/supported by Economic & Creative Development, demonstrating growth in Employers and investment into the City.	194,608	144,378	250,000	250,000		325,000
3	Total Non-Municipal Public Funding secured and leveraged by arts & culture organizations funded through the Arts & Culture Investment Fund supporting capacity building for arts organizations in the City.	\$3.2M	\$2.87M	\$3.0M	\$3.0M		\$3.0M

Financial Overview

Base Budget Change Report - Economic & Creative Development						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 1,616	\$ 1,889	\$ 1,889	\$ 1,912	\$ 23	1.20%
Materials & Supplies	\$ 162	\$ 166	\$ 166	\$ 154	\$ (13)	-7.64%
Equipment & Capital Purchases	\$ 68	\$ 47	\$ 47	\$ 47	\$ -	0.00%
Services	\$ 404	\$ 293	\$ 305	\$ 285	\$ (8)	-2.67%
Rents & Other Expenses	\$ 5	\$ 5	\$ 5	\$ 5	\$ -	0.00%
Grant Expenses & Transfers	\$ 697	\$ 807	\$ 582	\$ 535	\$ (272)	-33.71%
Expenses Total	\$ 2,952	\$ 3,206	\$ 2,993	\$ 2,937	\$ (270)	-8.41%
Revenues						
User Fees, Service Charges, & Rentals	\$ 95	\$ 43	\$ 43	\$ 38	\$ (5)	-11.76%
Grant Revenues & Contributions	\$ 802	\$ 764	\$ 510	\$ 459	\$ (305)	-39.95%
Revenue Total	\$ 898	\$ 807	\$ 553	\$ 497	\$ (310)	-38.46%
Net Operating Expense/(Revenue)	\$ 2,054	\$ 2,399	\$ 2,441	\$ 2,440	\$ 41	1.69%
		New Investments		\$ 84		
		Requested Net Levy		\$ 2,524		5.19%

Comments

The 2026 base budget for Economic & Creative Development includes an increase of 1.69%. This includes a \$270 thousand decrease in operating expenses, and a \$310 thousand decrease in budgeted revenues.

Materials & Supplies

Budget reductions to reduce programming delivered in Business Development and Innovation & Entrepreneurship cost centres to support corporate budget reductions.

Grant Expenses & Transfers

Decrease is due to the BIA Summer Concert Series grant of \$225 thousand in 2025. A further decrease reflects the March 31st, 2026 end of the one-time top-up funding received through Small Business Centre agreement with the Province of Ontario for the Starter Company and Summer Company micro-grant programs from MEDJCT.

User Fees, Service Charges, & Rentals

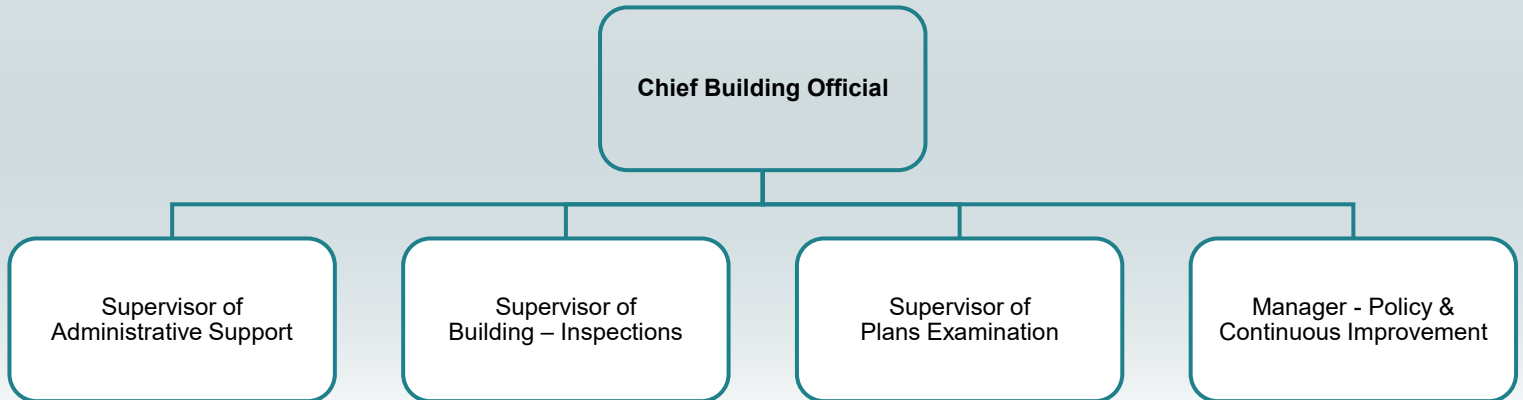
Decrease is due to reduction in fundraising budgets for events that are no longer being delivered.

Grant Revenues & Contributions

Decrease of \$84 thousand reflects March 31st, 2026 end of the one-time top-up funding received through Small Business Centre agreement with the Province of Ontario for the Starter Company and Summer Company programs. Contributing to this decrease is the \$225 thousand Contribution from the Tourism Reserve for the BIA Summer Concert Series grant.

BUILDING SERVICES

Building Services is responsible for ensuring all new construction within the City of Barrie meets or exceeds the minimum requirements in the Ontario Building Code which will result in all buildings providing a safe environment for building occupants. Although this role is enforcement based, the Building Services Department strives to provide exceptional customer service in delivering our provincially legislated mandate.



BRANCHES

The Building Services Department has 3 areas of expertise as follows:

Plans Examination

- Detailed technical review of drawings for compliance with Ontario Building Code regulations, all referenced technical standards, and applicable law.
- Meet and correspond with owners, applicants, designers, contractors, and builders to address code compliance matters.
- Engage various Departments and agencies across the City of Barrie for other municipal approvals.
- Issuance of building permits, sign permits, and pool enclosure permits once all approvals and fees are received.
- Provide Ontario Building Code (OBC) comments on Planning Act development applications.

Inspections

- Inspect building construction for compliance with the issued permit drawings.
- Assist builders in finding solutions to construction deficiencies, complications and challenges.
- Collaborate with other Departments and agencies to ensure OBC and other municipal requirements are adhered to.
- Respond to building related complaints.
- Utilize escalating methods of enforcement to achieve compliance as necessary.

Policy and Standards

- Develop and provide technical bulletins to the building community to ensure clarity and consistency on Building Code regulations and construction requirements.
- Liaise with construction industry on changes in legislation and innovative building material systems.
- Maintain and continually enhance the APLI e-permitting system to increase efficiency of staff by maximizing automation (including the back office, mobile app, and the citizen portal).
- Develop innovative solutions to continually enhance the customer user experience within the APLI e-permitting system.
- Cross-departmental collaboration to coordinate APLI functions to facilitate an enterprise system with the intent of providing better information sharing across the Corporation.

Highlights		
		
Review drawings for compliance with the Ontario Building Code	Inspect building construction for compliance	Liaise with building community to provide guidance on Building Code and changes in legislation and innovative building material systems

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Affordable Place to Live	
Help businesses to grow and make it easier to do business. Improving the customer experience related to building permit processes, by simplifying and clarifying building permit requirements and using technology to deliver services more efficiently.	# of builder bulletins
Community Safety	
Ensure all new construction meets the standards prescribed in the Building Code.	% permits issued within provincially mandated timeframes.
Facilitate timely development compliant with Building Code.	% inspections completed within provincially mandated timeframes.

MAJOR INITIATIVES/ISSUES

- Introduction of TRAX, an AI based Building Code software to assist building inspectors and plans examiners.
- Continue to improve the public portal for APLI, in support of full electronic building permit submissions; (public portal upgrades, inspection report enhancements, clarity of submission requirements, and enhanced user interface).
- Enhance customer service levels by engaging regularly with external stakeholders such as BILD, Simcoe Construction Association, and Barrie Home Builders Association.
- New Building Code Enforcement Officer position to address enforcement requirements due to increasing reports of construction without benefit of a permit.
- Continue to develop the Building Code Enforcement division to address residents' building code complaints and to ensure buildings are safe for the residents of the City of Barrie.
- New Building Services Technician position – to bring new, vibrant members to the team to facilitate succession planning.
- Clarify interdepartmental roles and corporate procedures related to development and building approvals.

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Maintain an open for business approach by ensuring that issuance of PERMITS complies with provincially mandated timeframes.	79.19%	96.16%	90%	90%		95%
2	Maintain an open for business approach by ensuring that INSPECTIONS are completed within provincially mandated timeframes.	96.87%	98.87%	95%	95%		95%
3	Improve the customer experience by providing educational information in the form of builder and resident bulletins.	8	13	8	8		8

Financial Overview

Base Budget Change Report - Building Services						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 4,342	\$ 5,706	\$ 5,706	\$ 6,047	\$ 341	5.97%
Materials & Supplies	\$ 17	\$ 32	\$ 32	\$ 32	\$ -	0.00%
Equipment & Capital Purchases	\$ 14	\$ 38	\$ 38	\$ 38	\$ -	0.00%
Services	\$ 190	\$ 230	\$ 230	\$ 237	\$ 7	3.03%
Rents & Other Expenses	\$ 44	\$ 57	\$ 57	\$ 57	\$ -	0.00%
Grant Expenses & Transfers	\$ 1,031	\$ 1,557	\$ 822	\$ 2,754	\$ 1,197	76.91%
Expenses Total	\$ 5,637	\$ 7,619	\$ 6,884	\$ 9,164	\$ 1,545	20.27%
Revenues						
User Fees, Service Charges, & Rentals	\$ 129	\$ 141	\$ 141	\$ 143	\$ 2	1.62%
Licenses & Permits	\$ 5,833	\$ 7,336	\$ 7,336	\$ 9,985	\$ 2,649	36.11%
Grant Revenues & Contributions	\$ 806	\$ 1,276	\$ 541	\$ 201	\$ (1,075)	-84.26%
Interdepartmental Transfers	\$ (1,132)	\$ (1,133)	\$ (1,133)	\$ (1,165)	\$ (31)	2.77%
Revenue Total	\$ 5,637	\$ 7,619	\$ 6,884	\$ 9,164	\$ 1,545	20.27%
Net Operating Expense/(Revenue)	\$ -	\$ -	\$ -	\$ 0	\$ 0	0.00%
		New Investments		\$ -		
		Requested Net Levy		\$ 0		0.00%

Comments

Building Services operates under the Enterprise Model and is fully funded from Building Services revenues.

Salaries & Benefits

In the 2026 base budget, the cost of labour is expected to increase by \$341 thousand. The increase provides for cost-of-living provisions and estimated increases for benefit rates.

Grant Expenses & Transfers, Grant Revenues & Contributions

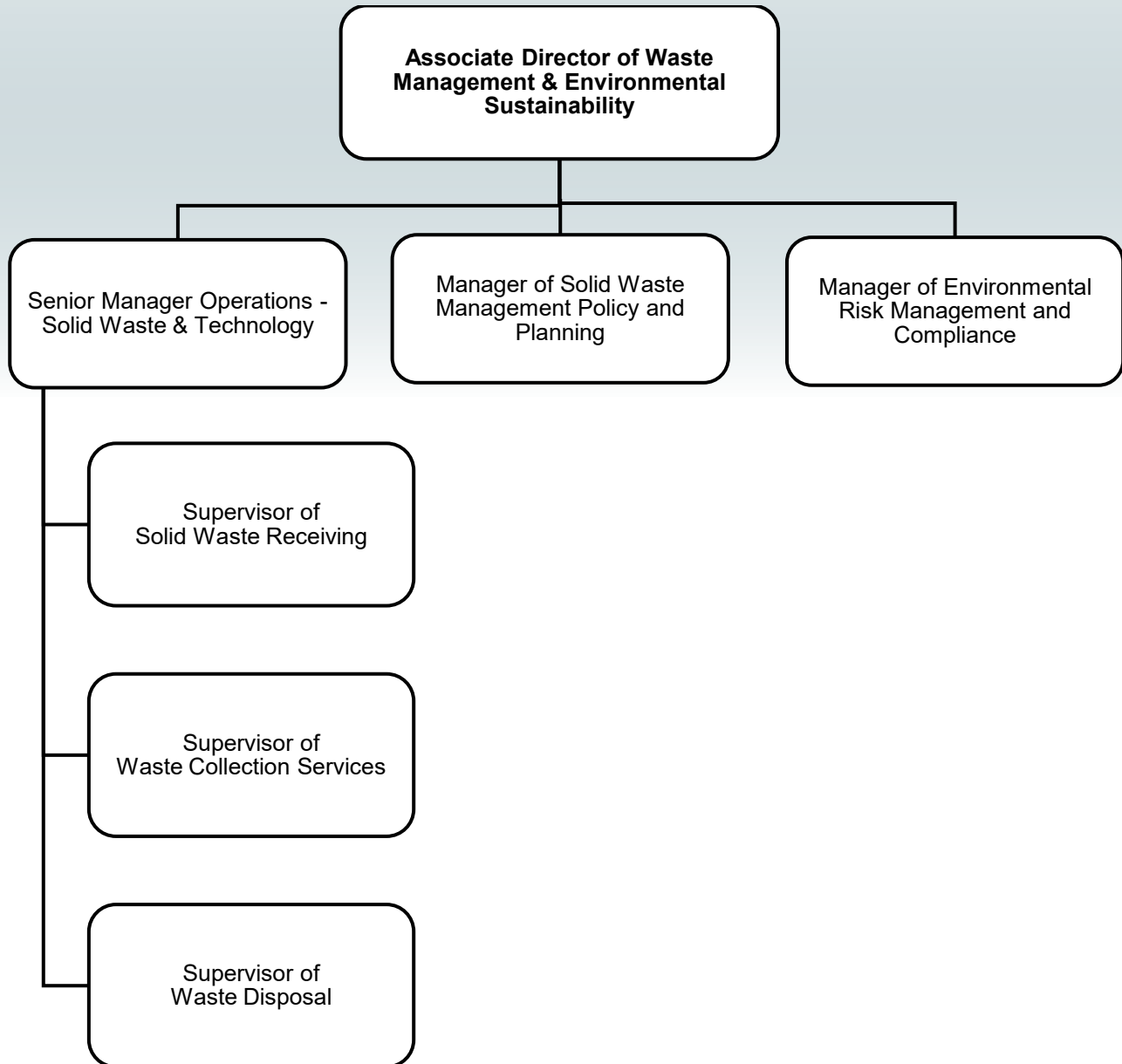
Building Services is fully funded from Building Permit revenues. Any surplus building permit revenues are transferred to the Building Code Reserve to offset future downward variances in building activity. For 2026, Building Services anticipates a net transfer of \$2.5 million (2025 - \$281 thousand) to the Building Code Reserve.

Licenses & Permits

With continued growth in the secondary plan lands and anticipated boundary expansion, Building Services anticipates higher building permit revenues based on growth projections.

WASTE MANAGEMENT & ENVIRONMENTAL SUSTAINABILITY

The Waste Management and Environmental Sustainability (WMES) Department is environmentally focused with priorities in waste management, source water protection, and environmental compliance. The Department is comprised of 3 branches with the following functions – Solid Waste Operations, Solid Waste Management Policy and Planning, and Environmental Risk Management and Compliance.



Highlights



Provides landfill operations & ensures compliance with MECP issued Environmental Compliance Approval



Implementing various elements of the Sustainable Waste Management Plan



Guides the reduction of solid waste and environmental impacts through the implementation of Circular Economy-based policies and programs



Manages the Corporation's environmental responsibilities through environmental risk management and compliance programs

BRANCHES

Solid Waste Operations

Solid Waste Operations comprises 51% of the Department's staff resources and is focused on delivering the various components of Barrie's integrated waste management system.

Responsibilities include:

- Managing contracted curbside waste collection services for garbage, organics, yard waste, non-eligible recycling, public space, and special events collections.
- Operating a non-hazardous solid waste receiving and disposal site to responsibly manage waste generated within the geographic boundary of the City of Barrie which includes:
 - Ensuring on-going compliance with the current Ministry of the Environment, Conservation and Parks (MECP) issued Environmental Compliance Approvals for the landfill site.
- Operation of provincially approved environmental protection systems to preserve both groundwater and air quality, and address landfill gas.
 - Identifying and implementing waste disposal strategies to increase waste densities and extend landfill lifespan.
 - Yard waste processing and composting to produce AA grade compost in accordance with the Ontario Compost Quality Guidelines.
 - Providing community access to provincial Extended Producer Responsibility programs including:
 - Operation of provincially approved Municipal Hazardous and Special Waste receiving, bulking, and transfer facilities to properly recover, reuse, recycle, and dispose of household hazardous materials.
 - Waste Electrical and Electronic Equipment (WEEE) to recover or recycle electrically powered equipment.
 - Tire collection network to recover and recycle associated rubber and metals.
 - Recovery and recycling of materials such as:
 - Construction and demolition materials including dimensional lumber, shingles, drywall, and concrete/brick rubble.
 - Used mattresses and box springs.
 - Scrap metal including certified CFC free refrigeration equipment.

- Used bicycles and related parts.
- Collaborating with various City staff to adjust waste management strategies, policies, standards, and facilities as needed to deliver a high quality of waste management services to meet community expectations.

Solid Waste Management Policy and Planning

Driven by legislative changes, technological advancement, population growth, waste generation rates, and the need for waste management system innovation, this team is charged with leading waste reduction through an aligned approach. Through the application of Waste Management and Circular Economy Framework, this community and corporate-wide initiative is focused on enabling a reduction in waste generation by influencing waste management strategies, policies, and behaviours.

Responsibilities include:

- Developing and implementing effective strategies and programs that enhance the reuse and recovery of waste materials as outlined in Barrie's Circular Economy Framework.
- Developing and implementing strategies and road maps through internal and external engagement.
- Developing and implementing waste reduction programs and initiatives for corporate and community implementation.
- Supporting a circular economy approach through the development and implementation of corporate and community outreach programs.
- Incorporating a waste management planning lens to ensure environmentally appropriate development.
- Through data management, identifies and leverages opportunities for innovation in waste management.

Environmental Risk Management and Compliance

The Environmental Risk Management and Compliance team is tasked with protecting the City's storm and sanitary sewer infrastructure, soil and water resources, and public health through legislated compliance programs. This is achieved by utilizing proactive risk management and compliance tools, with an emphasis on customer service to:

- Apply an environmental, risk-based lens to development that ensures environmental obligations are met and environmental risk is considered.
- Protect the City's drinking water sources by implementing the Clean Water Act and Source Protection Plan. This includes developing Risk Management Plans with industrial, commercial, and institutional property owners.
- Administer and enforce the Sewer Use By-law to protect the Wastewater Treatment Facility, stormwater infrastructure and the ultimate receiving waterbodies.
- Provide 24/7 emergency spill response, remediation, and investigative services to protect infrastructure assets, soil, water, and public health.
- Administer legislated groundwater monitoring programs for the Oro Biosolids Facility, Barrie Sports Park, and contaminated sites.
- Administer the Creek Water Quality Monitoring program to support operational requirements.
- Implement Public Health Beach Water Quality Monitoring.
- Maintain and implement the Groundwater Flow Model to support water supply master planning, development, and water resource management processes.

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Infrastructure Investments	
Influence behavioral change within the context of a circular economy.	Implement an effective Circular Economy Program as demonstrated through the reduction in annual garbage generation rate. INDICATOR = kg/person.
Protect municipal infrastructure and natural resources through the implementation of risk management and compliance based environmental programs.	Guide the prevention of environmental contamination as demonstrated by % proactive engagement with land use owners. INDICATOR = total environmental inspections completed/annual planned inspections.

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Implement an effective Circular Economy Program as demonstrated through the reduction in annual garbage generation rate (kg/person).	128	125	125	125		121
2	Minimize environmental contamination by increasing proactive engagement with land use owners (% of total environmental inspections completed vs annual planned inspection).	49%	160%	95%	95%		95%

Financial Overview

Base Budget Change Report - Waste Mgmt & Enviro Sustainability						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 4,369	\$ 4,598	\$ 4,598	\$ 4,761	\$ 163	3.54%
Recovery from Capital	\$ (105)	\$ (115)	\$ (107)	\$ (119)	\$ (4)	3.48%
Materials & Supplies	\$ 436	\$ 533	\$ 383	\$ 353	\$ (180)	-33.69%
Equipment & Capital Purchases	\$ 42	\$ 55	\$ 55	\$ 55	\$ -	0.00%
Services	\$ 9,987	\$ 13,322	\$ 13,531	\$ 13,742	\$ 420	3.15%
Rents & Other Expenses	\$ 43	\$ 55	\$ 55	\$ 54	\$ (0)	-0.39%
Expenses Total	\$ 14,772	\$ 18,448	\$ 18,515	\$ 18,847	\$ 399	2.16%
Revenues						
User Fees, Service Charges, & Rentals	\$ 1,830	\$ 1,834	\$ 1,833	\$ 1,673	\$ (161)	-8.76%
Grant Revenues & Contributions	\$ 546	\$ 5	\$ 5	\$ 5	\$ -	0.00%
Interdepartmental Transfers	\$ 1,113	\$ 1,159	\$ 1,305	\$ 1,191	\$ 32	2.76%
Revenue Total	\$ 3,489	\$ 2,998	\$ 3,143	\$ 2,869	\$ (129)	-4.29%
Net Operating Expense/(Revenue)	\$ 11,283	\$ 15,451	\$ 15,372	\$ 15,978	\$ 528	3.42%
		New Investments		\$ -		
		Requested Net Levy		\$ 15,978		3.42%

Comments

The 2026 WMES base budget includes an increase of 3.42%. This includes a \$399 thousand increase in operating expenses and a \$129 thousand decrease in budgeted revenues.

Materials & Supplies

The decrease in the 2026 budget for Materials & Supplies is related to a reduction in the budget for public education (savings of \$158 thousand). In 2025, significant resources were expended to support the roll-out of automated cart collection. Although public education will continue to be imperative to support and improve the City's evolving waste management system, it is anticipated that 2026 will bring less significant/impactful changes for residents. Savings of \$105 thousand will also be realized from ending purchase of green bins and blue boxes with the transition to carts. These savings are offset by some anticipated increased program costs for curbside battery collection (\$90 thousand).

Services

Primarily attributed to curbside waste collection costs, Services are anticipated to increase by \$420 thousand. Increased costs for curbside waste collection includes consideration for the first full year of new rates for automated waste collection, growth in serviced units, annual inflationary increases (part of the curbside contract), and expansion of the program to additional properties. These costs are offset by some savings related to bringing landfill gas collection monitoring services in-house.

User Fees, Service Charges, & Rentals

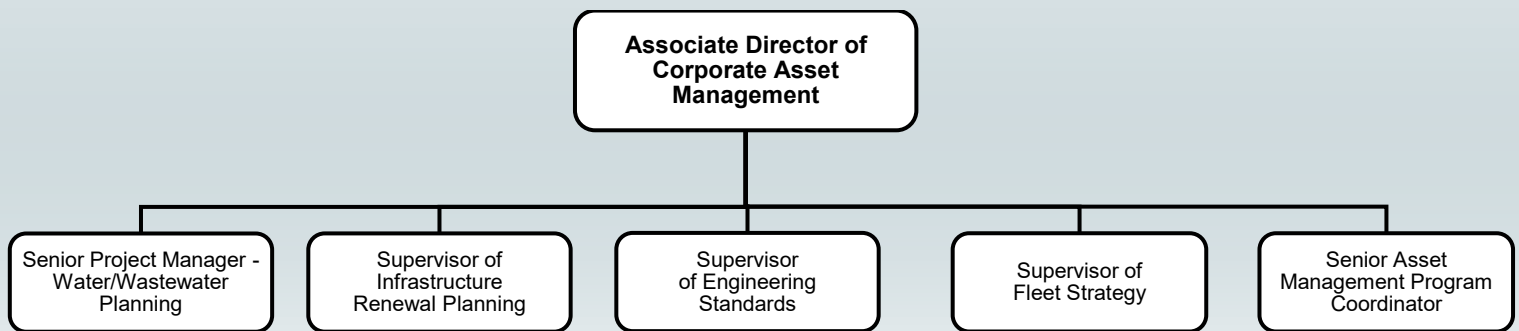
WMES revenue continues to be impacted by changes due to the Blue Box Regulation and transition of the City's recycling program. At the time of budget preparation, it was anticipated that transition-related funding from Circular Materials for residential drop-off recycling would end in 2025 with the full roll-out of the new provincial program to start on January 1, 2026 (a reduction in revenue of \$233 thousand).

CORPORATE ASSET MANAGEMENT

The Corporate Asset Management (CAM) Department coordinates the advancement of asset management initiatives for all Divisions of the City. The goal of asset management is to ensure the City delivers services at the desired level, while making well informed investment decisions, and minimizing risks.

Department Staff establish infrastructure standards and undertake long range planning to understand the needs of, and recommend improvements to, specific types of infrastructure and fleet. Development and execution of the City's Asset Management and Fleet Strategies are also within CAM's purview.

The five branches of CAM are: Asset Management, Water/Wastewater Planning, Infrastructure Renewal Planning, Infrastructure Standards and Fleet Strategy.



BRANCHES

Asset Management

- Leads Asset Management Plan development to ensure compliance with O Reg 588/17, and advance Asset Management initiatives throughout the corporation.
- Communicates investment gap, asset condition, and level of service information to Council.
- Enhances data management and reporting processes to ensure high quality information is available to support strategic decision making.

Fleet Strategy

- Responsible for the foundational elements of asset management for the corporate fleet – maintaining inventory, understanding fleet replacement and growth needs, and advancing analysis to optimize investment in fleet.
- Procures corporate fleet.
- Leads conversion of the fleet to alternative fuels, and other technology implementation.

Water/Wastewater Planning

- Undertakes infrastructure master plans to identify required infrastructure to service the City's growth to 2051.
- Provides specialized technical expertise to all areas of the corporation, including operational activities, capital projects, development review and economic development initiatives.

Infrastructure Renewal Planning

- Collects and maintains condition data for roads, pipes, and other infrastructure.
- Develops and prioritizes renewal projects and programs for inclusion in the capital plan, always considering risk and level of service and affordability.
- Enhances data collection/analysis to address gaps in current planning.

Infrastructure Standards

- Develops and maintains the standards to which the City's infrastructure is designed, including water, wastewater and stormwater systems, roads, traffic systems, and various parks assets.
- Reviews new infrastructure technologies for opportunities that provide benefit to the Corporation and considers those items for inclusion in the standards.
- Coordinates rail oriented review of development proposals in proximity to the City Railway (BCRY) as well as issues permits/agreements for third party infrastructure proposed within or crossing the rail corridor.

Highlights				
				
Asset Management Plans report on state of our assets, & the Investment Gap	Conversion of corporate fleet to alternative fuels to reduce greenhouse gas emissions	Master Plans that identify required infrastructure to support growth to 2051	Establish the standards for the City's infrastructure design & consider resilience to climate change	Plan for the renewal of roads & pipes to support existing community and businesses

Performance Measures

KPI		2023	2024	2025	2025	Baseline	2026
		Actual	Actual	Plan	Forecast	Trend	Plan
1	Maintain City-wide road conditions as noted by the average network pavement condition index.	71	71	69	70		69
2	% of major city assets (roads, water, wastewater, facilities, stormwater) with a condition assessment rating of fair or better.	88%	87%	89%	87%		86%
3	Reduce the risk of flooding by increasing the percentage of major culverts that can handle extreme events.	63%	63%	63%	63%		63%

STRATEGIC PLAN, OTHER PROGRAM DELIVERABLES & PERFORMANCE

The following table highlights the departmental strategic goals and deliverables along with key performance indicators (KPIs) to measure the department's success in aligning its services to meet the overall corporate strategic initiatives laid out by Council.

Strategic Plans and Measurables	
Department Strategic Plan & Other Program Deliverables	Key Performance Indicator
Infrastructure Investments	
Fix roads that need attention Pavement condition index (PCI) is a standardized measure used by road authorities to assess the condition of a roadway or pavement network. Using PCI data, staff and Council can make informed decisions about where to spend limited resources. Our pavement management program balances end of life reconstruction with proactive pavement preservation and seeks to maintain the overall good condition of the City's roads. The City owns and operates over 1676 lane-km of roads,	Maintain City wide road conditions as noted by the average network pavement condition index.

worth about \$2.5 billion. To look after this valuable asset portfolio, the City employs a range of programs and strategies. By completing treatments at the appropriate time within the recommended window of opportunity, the City can extend the life of a road and reduce the total investment over the long term. Roads will be paved through targeted paving programs, and larger road reconstruction projects.	
Update and improve infrastructure Understanding the condition of the City's assets is a key step in developing a plan to manage them. This measure provides a high-level overview of the overall state of the City's major assets, serving as an indicator of success for Council's strategic priority for Infrastructure Investments.	% of major city assets (roads, water, wastewater, facilities, stormwater) with a condition rating of fair or better.
Implement climate action plans Climate change is causing more frequent and intense storms, which the City's infrastructure is not designed to handle. We need to reduce the risk of flooding by investing in stormwater management infrastructure, to increase the percentage of major culverts that can handle extreme events. We can increase resilience to climate change by prioritizing projects from the Drainage Master Plan for implementation through the 10-year Capital Plan.	Reduce the risk of flooding by increasing the percentage of major culverts that can handle extreme events.

Financial Overview

Base Budget Change Report - Corporate Asset Management						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 2,014	\$ 2,420	\$ 2,246	\$ 2,431	\$ 11	0.47%
Recovery from Capital	\$ (506)	\$ (497)	\$ (480)	\$ (419)	\$ 78	-15.77%
Materials & Supplies	\$ 2	\$ 4	\$ 4	\$ 4	\$ -	0.00%
Equipment & Capital Purchases	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%
Services	\$ 494	\$ 560	\$ 512	\$ 562	\$ 2	0.32%
Rents & Other Expenses	\$ -	\$ 3	\$ 3	\$ 3	\$ -	0.00%
Expenses Total	\$ 2,004	\$ 2,491	\$ 2,285	\$ 2,582	\$ 92	3.68%
Revenues						
User Fees, Service Charges, & Rentals	\$ 6	\$ 4	\$ 4	\$ 4	\$ -	0.00%
Grant Revenues & Contributions	\$ -	\$ 122	\$ -	\$ 132	\$ 11	8.85%
Interdepartmental Transfers	\$ 700	\$ 1,007	\$ 881	\$ 1,033	\$ 26	2.56%
Revenue Total	\$ 706	\$ 1,132	\$ 885	\$ 1,169	\$ 37	3.23%
Net Operating Expense/(Revenue)	\$ 1,298	\$ 1,358	\$ 1,400	\$ 1,413	\$ 55	4.06%
		New Investments		\$ -		
		Requested Net Levy		\$ 1,413		4.06%

Comments

The proposed 2026 base budget for Corporate Asset Management results in an increase of 4.06% compared to 2025. This includes a \$92 thousand increase in operating expenses, with a \$37 thousand increase in budgeted revenues.

Salaries & Benefits

The cost of labour is expected to increase by \$11 thousand. The increase provides for cost-of-living provisions and estimated increases for benefit rates. The net increase of \$11 thousand is offset by a contract position that expires at the end of 2025. This contract position supported a capital project so there has been a related decrease of \$78 thousand in recovery from capital.

Corporate Transactions

Corporate Expenses

Corporate Revenues



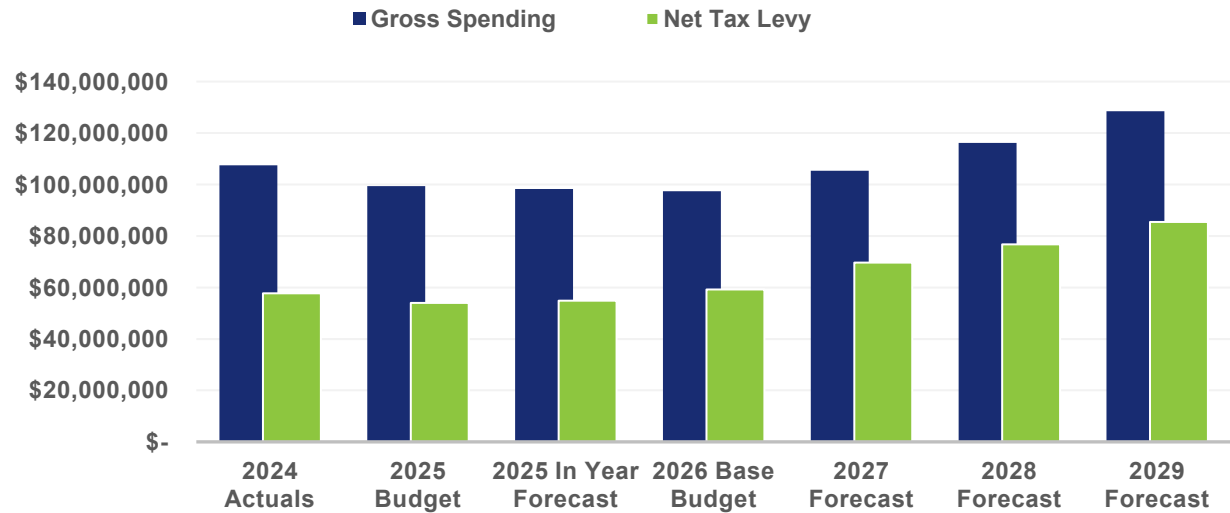
CORPORATE EXPENSES

Corporate expenses are paid at the corporate level, rather than from individual departments. The main contributors include items such as Debt Charges, Insurance Costs and Reserve Contributions.

Financial Overview

Corporate Expenses Forecast

Corporate Expenses Forecast



Base Budget Change Report - Corporate Expenses						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 1,170	\$ (2,641)	\$ (2,041)	\$ (2,538)	\$ 103	-3.90%
Materials & Supplies	\$ 2	\$ 12	\$ 12	\$ 12	\$ -	0.00%
Services	\$ 1,919	\$ 1,960	\$ 2,008	\$ 2,121	\$ 161	8.20%
Rents & Other Expenses	\$ 40,034	\$ 39,285	\$ 37,631	\$ 38,610	\$ (675)	-1.72%
Grant Expenses & Transfers	\$ 64,286	\$ 60,792	\$ 60,670	\$ 59,149	\$ (1,644)	-2.70%
Expenses Total	\$ 107,411	\$ 99,408	\$ 98,280	\$ 97,353	\$ (2,055)	-2.07%
Revenues						
User Fees, Service Charges, & Rentals	\$ 9,876	\$ 7,964	\$ 7,842	\$ 7,634	\$ (331)	-4.16%
Grant Revenues & Contributions	\$ 39,667	\$ 38,164	\$ 36,285	\$ 31,137	\$ (7,026)	-18.41%
Interdepartmental Transfers	\$ 186	\$ (678)	\$ (663)	\$ (679)	\$ (1)	0.11%
Revenue Total	\$ 49,730	\$ 45,450	\$ 43,464	\$ 38,092	\$ (7,358)	-16.19%
Net Operating Expense/(Revenue)	\$ 57,681	\$ 53,958	\$ 54,816	\$ 59,262	\$ 5,303	9.83%
		New Investments		\$ -		
		Requested Net Levy		\$ 59,262		9.83%

Comments

Services

Budget increase is driven by higher MPAC fees due to City growth. The assessed growth forecast has been used to inform budgets through to 2028.

Rents & Other Expenses

Budget increase relates primarily to increased budgeted debt charges (principal and interest) for DC related debentures. This increase is mostly offset by the DC contributions in the Grant Revenues & Contributions lines commented on below.

Grant Expenses & Transfers

The main drivers of this overall decrease in expenses are as follows:

- \$3.2 million increase to the contribution to the Tax-Funded Stormwater Capital Reserve, as per motion to direct 50% of IIF towards Stormwater
- \$3.2 million increase to the contribution to the Tax Capital Reserve from 50% of the IIF
- \$6.6 million decrease in transfer to reinvestment reserve due to BHHL dividend recognized directly into base budget
- \$2.5 million decrease in transfer to the Performing Arts Centre Reserve
- \$400 thousand increase in external operating transfers to stabilize Lakehead University Campus STEM Hub Campus start-up operations; this is fully offset by a contribution from the Reinvestment Reserve as highlighted in the next section.

Grant Revenues & Contributions

The main drivers of this overall decrease in revenues are as follows:

- \$4.9 million decrease in contributions from reinvestment reserve due to BHHL dividend recognized directly into base budget

- \$2.5 million decrease in contribution to the Performing Arts Centre Reserve
- \$3.2 million increase in contribution from DC Reserves for debt servicing
- \$847 thousand increase in contribution from Fleet Management Reserve for debt servicing
- \$400 thousand increase in contribution from Reinvestment Reserve for Lakehead University Campus STEM Hub Campus

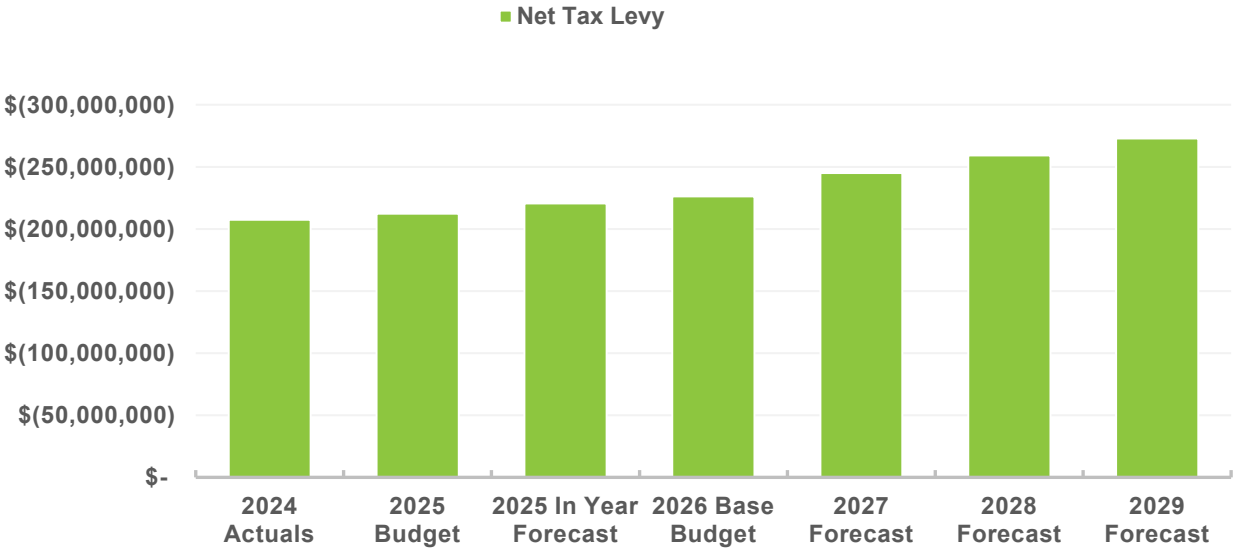
Corporate Revenues

Corporate Revenues mostly arise from property tax, although there are other revenues such as investment returns and recoveries.

Financial Overview

Corporate Revenues Forecast

Corporate Revenues Forecast



Base Budget Change Report - Corporate Revenues

000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 0	\$ -	\$ -	\$ -	\$ -	0.00%
Rents & Other Expenses	\$ (201)	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses Total	\$ (201)	\$ -	\$ -	\$ -	\$ -	0.00%
Revenues						
Property Taxes	\$ 193,752	\$ 198,246	\$ 205,335	\$ 210,849	\$ 12,603	6.36%
User Fees, Service Charges, & Rentals	\$ 12	\$ -	\$ -	\$ -	\$ -	0.00%
Fines & Penalties	\$ 4,722	\$ 3,420	\$ 4,720	\$ 4,620	\$ 1,200	35.09%
Other Revenues	\$ 3,824	\$ 6,055	\$ 5,755	\$ 5,884	\$ (170)	-2.81%
Grant Revenues & Contributions	\$ 456	\$ 456	\$ 456	\$ 456	\$ -	0.00%
Interdepartmental Transfers	\$ 4,521	\$ 4,210	\$ 4,208	\$ 4,289	\$ 79	1.87%
Revenue Total	\$ 207,288	\$ 212,386	\$ 220,474	\$ 226,097	\$ 13,711	6.46%
Net Operating Expense/(Revenue)	\$ (207,489)	\$ (212,386)	\$ (220,474)	\$ (226,097)	\$ (13,711)	6.46%
		New Investments		\$ (73)		
		Requested Net Levy		\$ (226,170)		6.49%

Comments

Property Taxes

The budget increase is driven by assessment growth and the increase for the Infrastructure Investment Funding (IIF).

Fines & Penalties

The budget increase reflects ongoing trends in interest and penalties charged on tax billings.

Other Revenues

The budget increase relates to an anticipated investment income increase based on historical returns and capital available for investment. A portion of the increased anticipated investment income is allocated to reserves.

Council & Committees

**Council
Committees**

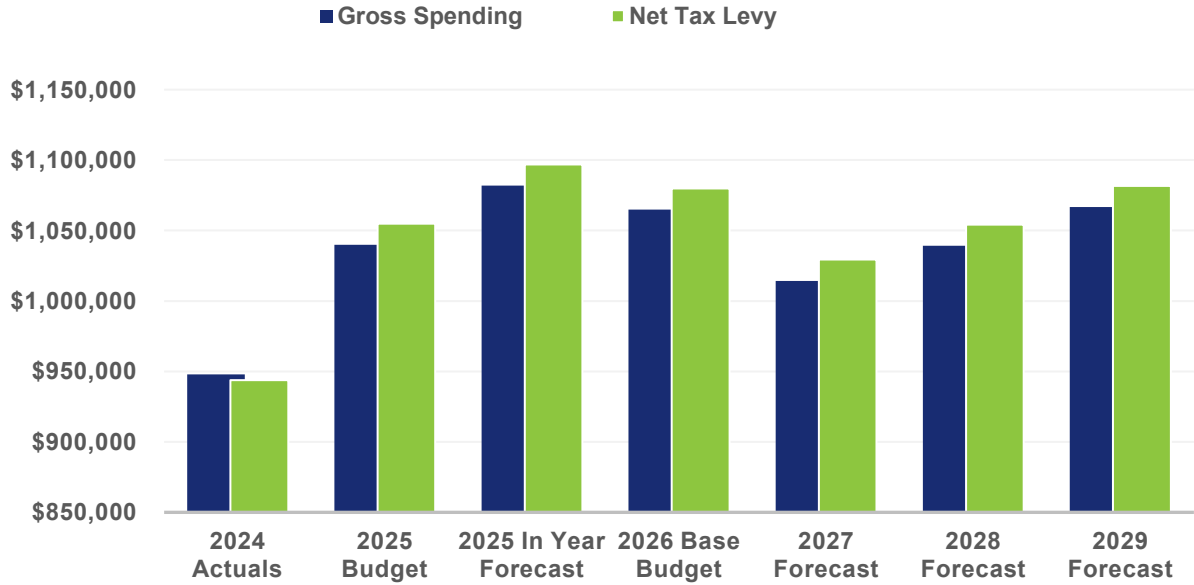


CITY COUNCIL

Financial Overview

Council Forecast

City Council Forecast



BASE BUDGET CHANGE REPORT

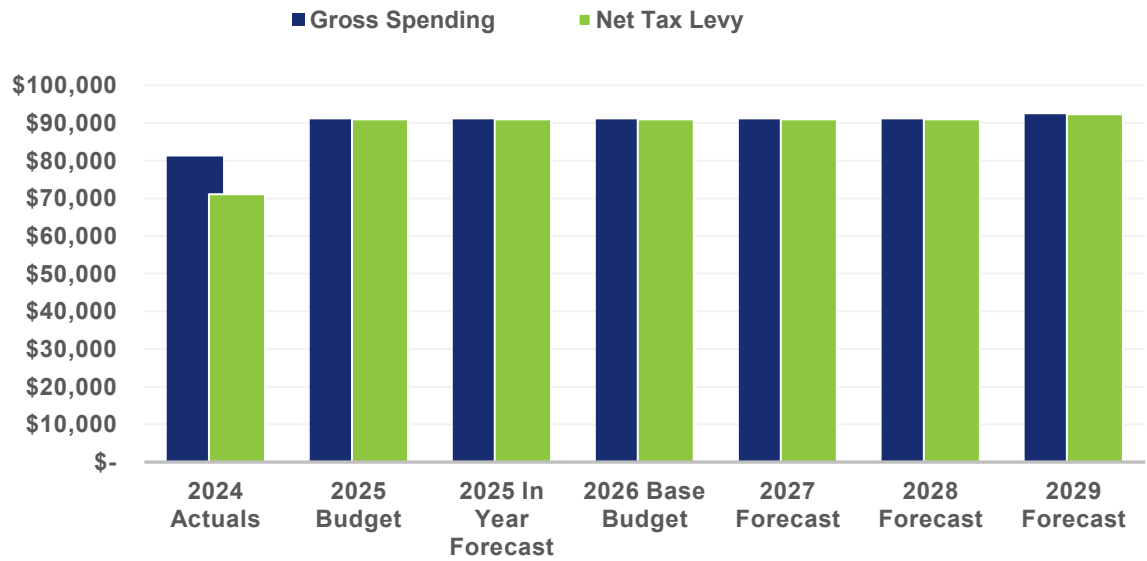
Base Budget Change Report - City Council						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 732	\$ 666	\$ 668	\$ 690	\$ 23	3.52%
Materials & Supplies	\$ 68	\$ 167	\$ 167	\$ 168	\$ 1	0.88%
Services	\$ 148	\$ 207	\$ 247	\$ 207	\$ -	0.00%
Expenses Total	\$ 948	\$ 1,040	\$ 1,082	\$ 1,065	\$ 25	2.40%
Revenues						
User Fees, Service Charges, & Rentals	\$ 19	\$ -	\$ -	\$ -	\$ -	0.00%
Interdepartmental Transfers	\$ (15)	\$ (15)	\$ (15)	\$ (15)	\$ -	0.00%
Revenue Total	\$ 4	\$ (15)	\$ (15)	\$ (15)	\$ -	0.00%
Net Operating Expense/(Revenue)	\$ 944	\$ 1,055	\$ 1,097	\$ 1,080	\$ 25	2.36%
		New Investments		\$ -		
		Requested Net Levy		\$ 1,080		2.36%

COMMITTEES

Financial Overview

Committees Forecast

Committees Forecast



Base Budget Change Report - Committees						
000's	2024 Actuals	2025 Budget	In Year Forecast	2026 Base Budget	Change in Base Budget	
Expenses						
Salaries & Benefits	\$ 6	\$ 9	\$ 9	\$ 9	\$ -	0.00%
Materials & Supplies	\$ 11	\$ 28	\$ 28	\$ 28	\$ -	0.00%
Services	\$ 46	\$ 54	\$ 54	\$ 54	\$ -	0.00%
Grant Expenses & Transfers	\$ 17	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses Total	\$ 81	\$ 91	\$ 91	\$ 91	\$ -	0.00%
Revenues						
Grant Revenues & Contributions	\$ 20	\$ -	\$ -	\$ -	\$ -	0.00%
Interdepartmental Transfers	\$ (10)	\$ -	\$ -	\$ -	\$ -	0.00%
Revenue Total	\$ 10	\$ -	\$ -	\$ -	\$ -	0.00%
Net Operating Expense/(Revenue)	\$ 71	\$ 91	\$ 91	\$ 91	\$ -	0.00%
		New Investments		\$ -		
		Requested Net Levy		\$ 91		0.00%