
Barrie Police Services Board



BARRIE POLICE SERVICES BOARD

committed to our community

September 13, 2019

Mr. Michael Jerney
City of Barrie
P. O. Box 400
Barrie, ON L4M 4T5

Dear Mr. Jerney:

Re: 2020 Budget Request – Barrie Police Service

Please find enclosed the 2020 budget request for the Barrie Police Service.

The Barrie Police Services Board (Board) has an ongoing commitment to identifying efficiencies and upholding fiscal responsibility while maintaining a collaborative relationship with the citizens of the City of Barrie. Several challenges have impacted the 2020 budget request and include significant provincial grant funding reductions, negotiated contractual settlements and legislative directives.

The budget request includes provision for hiring of two new sworn and three civilian members. The Service has identified a human resources strategy which includes a civilianization component and, wherever possible, positions previously held by a police officer are being replaced with a civilian member. This strategy allows for the redeployment of sworn members into the community.

The Board has determined that the municipal funding required to provide an adequate and effective police service in 2020 is \$53,224,271 which represents a 3.1% increase over the approved 2019 budget.

In addition, the 2020 budget request includes a funding requirement \$2,842,587 which relates to legislative requirements imposed by both the provincial and federal governments. These mandates have served to increase the total budget request to \$56,066,858 or a 5.2% increase over the approved 2019 budget.

It is the Board's opinion that the enclosed budget request represents the funding required to maintain the level of public safety we currently enjoy in our community.

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

Sincerely,

Angela Lockridge, Chair
Barrie Police Services Board

Angela Lockridge
Chair

29 Sperling Drive
Barrie, Ontario L4M 6K9

(705) 725-7025 x 2206
bpsboard@barriepolice.ca

www.barriepolice.ca





BARRIE POLICE SERVICE 2020 BUDGET

	2020 Budget \$	2019 Budget \$	+/- \$	+/- %
Police Services Board	66,792	66,692	100	0.1%
OPERATING BUDGET				
Salaries, Benefits and Overtime				
Salaries	38,958,389	38,218,045	740,344	1.9%
Benefits	12,174,570	11,727,503	447,067	3.8%
Overtime	722,000	726,000	(4,000)	(0.6%)
Total Salaries, Benefits and Overtime	51,854,959	50,671,548	1,183,411	2.3%
Operating Expenditures	4,191,466	4,248,635	(57,169)	(1.3%)
Buildings	1,039,578	1,417,105	(377,527)	(26.6%)
Grants, Secondments and General Revenue	(5,990,354)	(6,307,967)	317,613	(5.0%)
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	51,162,441	50,096,013	1,066,428	2.1%
OTHER EXPENDITURES				
New Facility Relocation Costs	501,830	-	501,830	
CAPITAL BUDGET				
Capital Budget	1,340,000	1,374,260	(34,260)	(2.5%)
Radio System Upgrade	220,000	147,000	73,000	49.7%
TOTAL CAPITAL BUDGET	1,560,000	1,521,260	38,740	2.5%
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	53,224,271	51,617,273	1,606,998	3.1%
LEGISLATIVE IMPACTS				
Salaries and Benefits - <i>Supporting Ontario's First Responders Act</i>	2,292,587	1,667,373	625,214	37.5%
Next Generation 911	550,000	-	550,000	
TOTAL LEGISLATIVE IMPACTS	2,842,587	1,667,373	1,175,214	70.5%
MUNICIPAL FUNDING REQUIRED	\$ 56,066,858	\$ 53,284,646	\$ 2,782,212	5.2%



BARRIE POLICE SERVICE 2020 BUDGET WITH FORECASTS

2020 Budget \$	2021 Forecast \$	2022 Forecast \$
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Police Services Board	66,792	68,000	69,000
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OPERATING BUDGET			
Salaries, Benefits and Overtime			
Salaries	38,958,389	41,145,000	43,043,000
Benefits	12,174,570	13,008,000	13,913,000
Overtime	722,000	725,000	735,000
Total Salaries, Benefits and Overtime	51,854,959	54,878,000	57,691,000
Operating Expenditures	4,191,466	4,307,000	4,413,000
Buildings	1,039,578	1,060,000	1,081,000
Grants, Secondments and General Revenue	(5,990,354)	(5,698,000)	(5,698,000)
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	51,162,441	54,615,000	57,556,000

OTHER EXPENDITURES			
New Facility Relocation Costs	501,830	-	-

CAPITAL BUDGET			
Capital Budget	1,340,000	1,510,000	1,700,000
Radio System Upgrade	220,000	220,000	220,000
TOTAL CAPITAL BUDGET	1,560,000	1,730,000	1,920,000

TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	53,224,271	56,345,000	59,476,000
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LEGISLATIVE IMPACTS			
Salaries and Benefits - <i>Supporting Ontario's First Responders Act</i>	2,292,587	2,348,000	2,408,000
Next Generation 911	550,000	275,000	275,000
TOTAL LEGISLATIVE IMPACTS	2,842,587	2,623,000	2,683,000

MUNICIPAL FUNDING REQUIRED	\$ 56,066,858	\$ 58,968,000	\$ 62,159,000
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BARRIE POLICE SERVICE

2020 BUDGET

The Barrie Police Service is committed to a leadership role in community safety and well-being through crime prevention, law enforcement and assistance to victims while supporting employee development and wellness.

The Service's 2020-2022 Strategic Business Plan has been established and will provide a foundation to ensure the success of the organization. Certain priorities have been identified and include:

- Crime Prevention, Community Safety and Law Enforcement
- Community Engagement and Collaboration
- Organizational Excellence and Sustainability

Each of the identified areas will be reviewed and measured regularly and a commitment has been made to promote the established priorities.

In 2020, the Service will face both unique and ongoing challenges. There has been a significant and most likely permanent decrease in provincial grant funding, salaries and benefits costs will be impacted by negotiated contractual settlements, there will be duplication of costs pertaining to the move to the new campus facility and the Service must comply with legislative mandates.

Providing a superior level of service while being impacted by the increasing complexity of crimes committed and the challenges referenced above will continue to place demands on the Service's resources.

The Board has determined that the municipal funding required to provide an adequate and effective police service without impacting the current level of service provided in 2020 will be \$56,066,858 which represents a 5.2% increase over the approved 2019 budget.

The following narrative has been provided to explain the key variances:

OPERATING BUDGET

The total Police Service operating budget for 2020 which excludes capital items and legislative impacts is \$51,162,440 which represents an increase of 2.1% over 2019.

Salaries and Benefits

The salary budgetary increase of \$1,183,411 includes the costs of hiring the 2 sworn and 3 civilian members and the impact of contractual obligations for 243 sworn and 118 civilian members.

A multi-year human resources strategy was commenced in 2014 which has focused on slow and sustainable growth of the organization and the reallocation of previously held police positions to civilian members when appropriate. This concept allows for redeployment of sworn police personnel to front line duties within our community.

Benefits costs will rise by 3.8% or \$447,000. Most employee benefits costs are calculated using gross salary costs and, therefore, an increase in salaries has a corresponding increase in the cost of benefits.

The Service has partnered with the City of Barrie to negotiate health & dental, long term disability and accidental death and dismemberment group benefits. This collaboration permits efficiencies and economical pricing.

The impact of the increased salaries and benefits costs represents an operating budget increase of 2.3% over 2019. Other expenditures have been minimized or reduced in order to limit the total operating budget increase to 2.1%.

Operating Expenditures

Operating expenditures comprise 7.5% of the total budget. Included in this area are all costs incurred for insurance, vehicle gasoline and maintenance, staff development, telephone, uniforms, maintenance and operating supplies and all other discretionary spending.

Efforts were undertaken to minimize the overall budget request and a comprehensive review of all proposed expenditures was undertaken. Reductions were made in the instances where a short-term reduction was feasible and the effect of which would not impact service delivery. As a result, there will be a reduction of 1.3% in operating expenditures over the 2019 budget.

Building Costs

Building costs reflect the applicable share of utilities, repairs, maintenance and salary costs for custodial/maintenance staff charged to the Service by the City of Barrie for the various facilities which will include the following locations in 2020:

- 110 Fairview Road – Police Headquarters
- 79 Bell Farm Road – Training
- 24 Maple Street – Downtown Community Response

The Service is scheduled to vacate the 29 Sperling Drive and the 60 Bell Farm Road facilities in first quarter of 2020. This transition will provide efficiencies which were not previously achieved while occupying multiple locations.

Grants, Secondments and General Revenue

Commencing in 2018, all provincially funded grants were reviewed by the government and significant funding reductions were imposed in all the Service's core funding programs which include the Court Security Prisoner Transportation Grant and the Policing Effectiveness and Modernization Grant. Overall, the Service's grant funding was reduced by \$920,066 or 21%.

It is anticipated that the decreased funding will continue indefinitely. The service will continue to apply for all available funding opportunities.

A review of Service Fees and Other Revenue was undertaken and, where possible, charges for services provided were increased. Included are fees charged for criminal record checks, revenue generated from false alarms, sale of police reports and fingerprints, paid duty administration fees and other miscellaneous items.

The Service encourages secondment opportunities with external agencies which serve to develop business relationships as well as enhancing employee skills. Revenue generated from seconded positions will amount to \$1,239,000 in 2020.

New Facility Relocation Costs

Certain one-time costs will be incurred during the first quarter of 2020 which represent the transition costs applicable to moving to the new facility on Fairview Road.

Included in the 2020 budget request is three months of estimated building costs for the 29 Sperling Drive and 60 Bell Farm Road locations which are scheduled to be vacated by the end of the first quarter of 2020.

In order to ensure there is no interruption in the Service's ability to respond to calls for service, maintenance of duplicate telephone systems during the transition period is essential.

Costs must also be incurred on the Training Facility which will remain at 79 Bell Farm Road to upgrade the door access system to permit compatibility between the various facilities.

In total, relocation costs are estimated to be \$501,000 and have been included in the 2020 budget request.

CAPITAL BUDGET

The Service's capital budget request for 2020 is \$1,340,000 which is a reduction of 2.5% over 2019 and represents only 2.4% of the total budget request. Included in the capital budget is the replacement of fleet vehicles, computer equipment, specialized police equipment and radio equipment.

The effects of burgeoning costs in other areas of the Service and the requirement to minimize the overall budget request has resulted in reduced capital spending.

The Service has partnered with the City of Barrie and Barrie Fire and Emergency Services for the ongoing maintenance and renewal of the ASTRO Radio system.

The funding for the radio system project commenced in 2014 and contributions were made between 2014 - 2018 in the amount of \$88,000 per year. The funding requirement was increased to \$147,000 in 2019 and will be \$220,000 in 2020. The Service has been asked to commit a further \$1,640,000 from 2021 to 2029 to the project.

LEGISLATIVE IMPACTS

The introduction of the *Supporting Ontario's First Responders Act* in 2016 has had a significant impact on the ability of the Service to maintain service levels.

Currently, there are a number of members within the organization receiving benefits approved under this legislation and, as a WSIB Schedule 2 employer, the Service will continue to incur salary and benefits costs until the member returns to work. The costs associated with the absent members have been segregated and reported separately under Legislative Impacts.

The wellness of the Service's members continues to be a priority. The legislation has also had a significant impact financially and in the ability to deploy resources in the community. Fortunately, a recent negotiated settlement between the Barrie Police Services Board and the Barrie Police Association has generated enough savings to permit hiring replacements for some members on approved absences. However, the costs are substantial, and the Service will be able to replace only 22% of the absent members.

The financial costs of the legislated absences are estimated at total \$2,292,000 in 2020.

The Canadian Radio-television and Telecommunications Commission (CRTC) has mandated a replacement of current Enhanced 911 infrastructure and systems across Canada. The updated protocol will significantly enhance public safety communications services but requires a significant financial commitment of \$550,000 in 2020 and ongoing maintenance costs will be incurred annually thereafter.

The identified legislative impacts will amount to \$2,842,000 in 2020.

MUNICIPAL FUNDING REQUIRED

The total 2020 budget request is comprised of an operating budget in the amount of \$51,162,440, new facility relocation costs of \$501,830 and a capital budget request in the amount of \$1,560,000 for a total of \$53,224,270 which represents an increase of 3.1% over the 2019 approved budget.

The inclusion of the legislative impacts will increase the total budget request to \$56,066,858 which is a 5.2% increase over 2019.

Barrie Public Library

October 4, 2019

Mr. Michael Jermey
City of Barrie
P.O. Box 400
Barrie, ON
L4M 4T5

Dear Mr. Jermey,

Please find enclosed the 2020 budget request for the Barrie Public Library Board.

The Barrie Public Library Board is committed to fiscal responsibility while maintaining the current service delivery model and expanding into areas that meet community needs. The Library is currently completing its 2020-2024 Strategic Plan which encompasses our new Mission, Vision and Values.

In 2020's Budget there are challenges related to changes in provincial funding such as:

- Reduced Interlibrary Loan service which is now an internal budget responsibility (\$16,000)
- Changes to the Development Charges Act which will eliminate annual funding contributions that have enhanced collections (\$50,000)

The Board has also allocated over \$160,000 from Library reserve funds to enhance the e-book collection and to improve access in underserved neighbourhoods with the addition of book kiosks in the Holly and East Bayfield Recreation Centres.

The projected impact of negotiated contractual obligations along with increasing benefit costs brought forth many challenges in the budget preparation. We have also budgeted for an increase in security as requested by the contract provider to provide overlap during peak hours and to include guards with additional training and qualifications. Over the past few years we have maintained our Collections budget but with the challenges of decreased purchasing power due to inflation, rising costs and changing access to e-book resources from publishers (as per Motion 19-G-277 dated September 30, 2019) we have increased this budget by five percent. The Library Board will also be drawing \$85,000 from Library reserve funds to enhance our digital resources.

The Board has determined that the municipal funding required to provide an adequate and effective library service in 2020 is \$414,552 over the approved 2019 municipal grant.

We are working very hard to improve the services that the Library provides and to raise the profile of the Library in the community while spending the Budget wisely.

Sincerely,

Austin Mitchell
Chair, Barrie Public Library Board

Lake Simcoe Regional Conservation Authority

Lake Simcoe Region Conservation Authority
3 Year Budget Projection
City of Barrie

Special Capital Program	2019 Budget		2020 Proposed Budget		2021 Proposed Budget		2022 Proposed Budget	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Corporate								
Governance								
Lake Simcoe Protection Plan	45,223	257,763	46,055	262,510	47,380	270,072	48,743	277,842
Human Resource Management								
Accessibility for Ontarians with Disabilities Act (AODA)	1,061	9,115	1,061	9,117	1,061	9,115	1,061	9,117
Information Management								
Program Information Management	42,383	187,745	43,453	193,853	44,703	199,431	45,989	205,168
Financial Management								
Asset Management - Vehicles and Equipment	16,298	34,198	16,567	34,747	17,044	35,747	17,534	36,775
Ecological Management								
Restoration and Regeneration								
Assistance Program	110,781	738,801	112,108	746,376	115,333	767,850	118,652	789,941
Ecosystem Science and Monitoring								
Lake Monitoring	27,166	154,830	27,588	157,230	28,382	161,763	29,198	166,417
Tributary Biologic Monitoring	32,014	182,462	32,505	185,776	33,532	191,120	34,497	196,619
Tributary Water Quality	17,102	97,989	17,471	99,586	17,974	102,451	18,491	105,398
Natural Heritage Mapping	19,992	113,886	20,102	113,574	20,680	116,842	21,275	120,203
Water Risk Management								
Flood Management								
Natural Hazard Mapping	14,016	106,889	14,341	108,744	14,754	111,872	15,178	115,001
Flood Warning	33,413	183,013	33,588	184,010	34,555	189,310	35,549	194,757
Water Management/Restoration								
Assistance Program	45,248	302,037	46,031	308,507	47,355	315,325	48,718	324,397
Water Science and Monitoring								
Groundwater Monitoring	18,733	106,770	18,992	108,240	19,539	111,364	20,101	114,588
River Flow Monitoring	22,058	130,852	23,285	132,720	23,955	136,539	24,644	140,467
Stormwater Performance Monitoring	6,922	39,454	7,076	40,331	7,279	41,491	7,489	42,885
Watershed Studies and Strategies								
Climate Change Adaptation	25,154	185,351	26,174	192,453	26,928	196,678	27,702	202,337
Research and Innovation	58,820	341,857	59,575	346,168	61,289	356,127	63,052	366,373
Watershed Subwatershed Planning	42,750	403,589	44,552	400,608	45,834	424,992	47,153	437,219
Strategic Initiatives and Growth Asset Management	5,701	41,533	9,907	72,784	16,012	116,050	22,257	160,936
					14,009	81,175	14,474	80,294
Capital Program Subtotal	586,727	3,618,134	601,513	3,375,367	638,490	3,935,313	662,657	4,086,003
			2.52%		6.15%		3.78%	
Operations								
CVA adjustment	-12,138	0						
Base Levy	673,173		682,719		702,041		722,608	
Base Pressures	21,684	3,898,497	19,322	4,326,631	20,566	4,488,007	21,169	4,655,622
Operations Subtotal	682,719	3,898,497	702,041	4,326,631	722,608	4,488,007	743,778	4,655,622
			2.83%		2.93%		2.93%	
Special Operating Levy	50,844	476,649	52,283	490,133	53,815	503,492	55,391	518,241
Growth Management (Scanlon Infrastructure)								
			2.83%		2.93%		2.93%	
Total	1,320,290	7,993,281	1,355,837	8,192,131	1,414,921	8,927,411	1,461,825	9,260,466

Nottawasaga Valley Conservation Authority



Nottawasaga Valley
Conservation Authority

September 30, 2019

City of Barrie
c/o Wendy Cooke, City Clerk & Director Legislative & Court Services
70 Collier Street
Barrie, Ontario
L4M 4T5

Dear Mayor Lehman & Council:

Enclosed, please find the 2020 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet (attachment). This draft budget was received and approved for circulation and input for a 30 day review period, at the September 27, 2019 NVCA Board meeting. Please forward any comments to the undersigned.

The NVCA worked very diligently to address the Provincial funding cuts of approximately 50% without adversely impacting our member municipalities.

The City of Barrie's proposed 2020 levy contribution is \$388,933.47 an increase of \$9,337.64 over 2019. The year 4 capital asset levy will be \$22,863.83.

Please contact Haleigh Ferguson at 705-424-1479 ext. 272 or hferguson@nvca.on.ca to schedule a deputation or meeting with staff to discuss this draft budget. We believe the 2020 draft budget represents a wise investment for the long term health of our environment and our local economy.

A link to the complete 2020 Draft Budget booklet can also be found on the NVCA website home page at www.nvca.on.ca. NVCA Board approval will occur on December 13, 2019.

Yours truly,

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

Doug Hevenor
Chief Administration Officer

Copies: Michael Prowse, CAO
Craig Millar, Director of Finance & Treasurer
NVCA Board Member, Cllr. Gary Harvey

NOTTAWASAGA VALLEY CONSERVATION AUTHORITY

2020 DRAFT BUDGET



Nottawasaga Valley
Conservation Authority

Nottawasaga Valley Conservation Authority
8195 8th Line, Utopia ON L0M 1T0
T: 705-424-1479 • F: 705-424-2115



OUR VISION

Innovative watershed management supporting a healthy environment, communities and lifestyles.

OUR MISSION

Working together to lead, promote, support and inspire innovative watershed management.

AT A GLANCE

For 60 years, NVCA has worked with municipal, provincial and federal partners, and local stakeholders to deliver excellence in watershed planning and management.

Like Ontario's other 35 conservation authorities, NVCA operates under three fundamental principles:

- Watershed jurisdiction
- Local decision making
- Funding partnerships

As your municipal partner, NVCA provides the expertise to help protect our water, our land, and our future.

OUR WATERSHED

Our watershed is a large geographic area, approximately 3,700 sq. km, with jurisdiction in 18 municipalities in the counties of Simcoe, Dufferin and Grey.

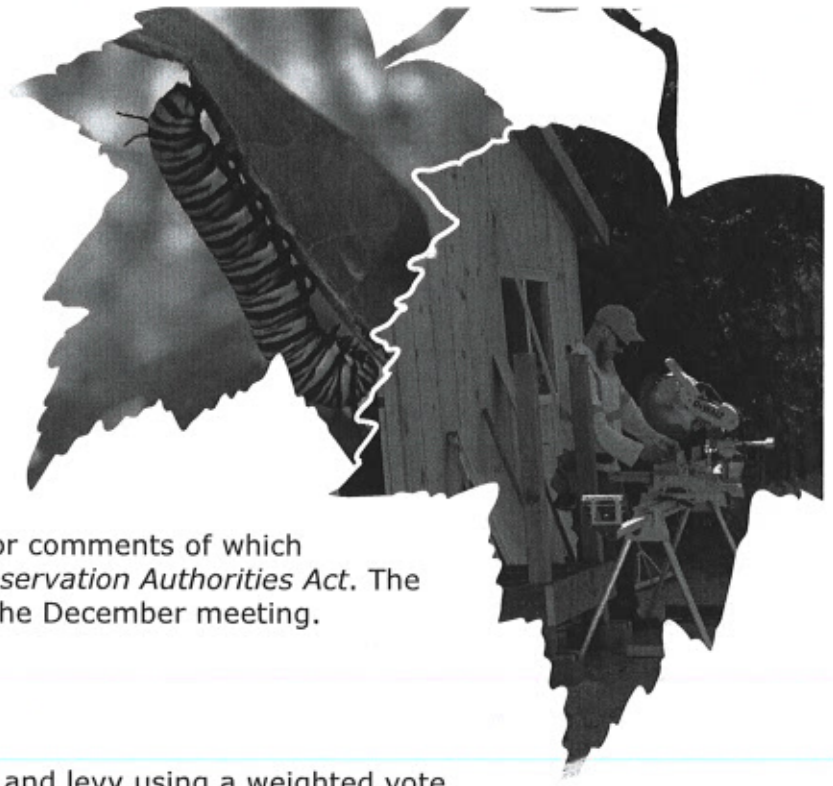
NVCA's Board of Directors is comprised of one representative appointed from each of our member municipalities.

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

Budget Process

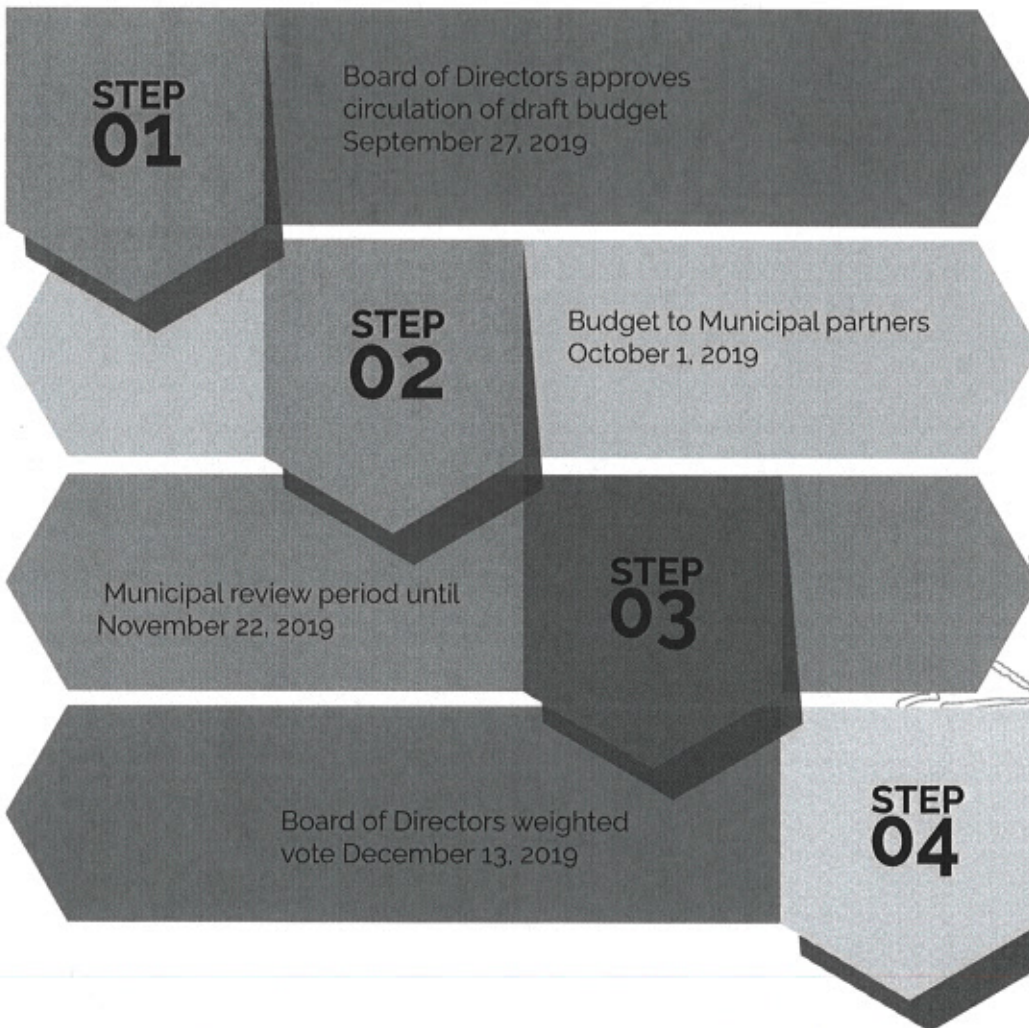
In August 2019, board members approved a staff report on the budget pressures projected for 2020 and directed staff to prepare a 2020 budget for consideration based on a \$75,000 increase to general levy.

Staff have developed a draft budget based on a \$66,028 increase. The draft budget is reviewed at the September 27, 2019 Board of Directors meeting and subsequently circulated to NVCA watershed municipalities for comments of which a minimum of 30 days is given as per the *Conservation Authorities Act*. The Board of Directors will vote on the budget at the December meeting.



Budget Vote

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



2020 Draft Budget

The 2020 operation budget is organized into business units and departments and is intended to reflect all associated costs. Operating programs have been maintained at the previous years' service levels.

A \$66,028 increase in municipal levy, is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the CVA apportionment percentages provided by the Ministry of Natural Resources and Forestry.

Summary of Municipal Levy Contribution

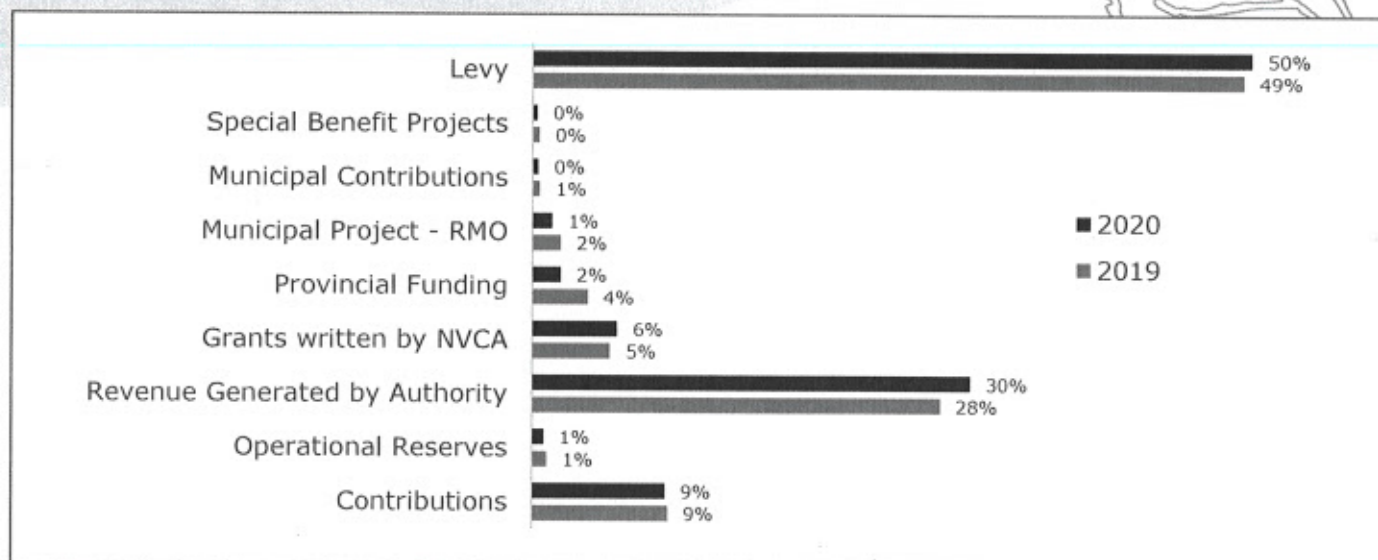
Municipality	2019 CVA Apportionment Percentage	2020 CVA Apportionment Percentage	2019 Operating Levy	2020 Draft Operating Levy	\$ Increase
			\$2,463,029.16	\$2,529,056.91	\$66,027.75
Township of Adjala-Tosorontio	4.1925%	4.1619%	\$103,262.65	\$105,257.72	\$1,995.07
Township of Amaranth	0.2192%	0.2177%	\$5,399.33	\$5,506.24	\$106.91
City of Barrie	15.4117%	15.3786%	\$379,595.83	\$388,933.47	\$9,337.64
Town of The Blue Mountains	1.4179%	1.3672%	\$34,923.55	\$34,577.82	(\$345.72)
Bradford/West Gwillimbury	3.9902%	4.1939%	\$98,280.29	\$106,065.78	\$7,785.48
Clearview Township	5.0678%	4.9414%	\$124,821.15	\$124,970.26	\$149.12
Town of Collingwood	10.0634%	9.9981%	\$247,864.38	\$252,858.40	\$4,994.02
Township of Essa	6.9541%	6.9582%	\$171,281.23	\$175,977.75	\$4,696.51
Municipality of Grey Highlands	0.3560%	0.3457%	\$8,768.66	\$8,742.10	(\$26.56)
Town of Innisfil	6.7490%	6.9409%	\$166,229.29	\$175,539.87	\$9,310.58
Township of Melancthon	0.4711%	0.4727%	\$11,603.90	\$11,953.68	\$349.77
Town of Mono	3.8050%	3.7681%	\$93,718.30	\$95,298.04	\$1,579.74
Mulmur Township	1.6843%	1.6296%	\$41,483.71	\$41,214.21	(\$269.50)
Town of New Tecumseth	13.2112%	13.6052%	\$325,395.14	\$344,082.16	\$18,687.01
Township of Oro-Medonte	7.5379%	7.4305%	\$185,659.45	\$187,922.26	\$2,262.80
Town of Shelburne	2.0602%	2.0111%	\$50,742.31	\$50,862.97	\$120.66
Township of Springwater	7.3890%	7.4502%	\$181,992.86	\$188,420.02	\$6,427.16
Town of Wasaga Beach	9.4196%	9.1289%	\$232,007.12	\$230,874.17	(\$1,132.95)

NVCA Member Municipalities

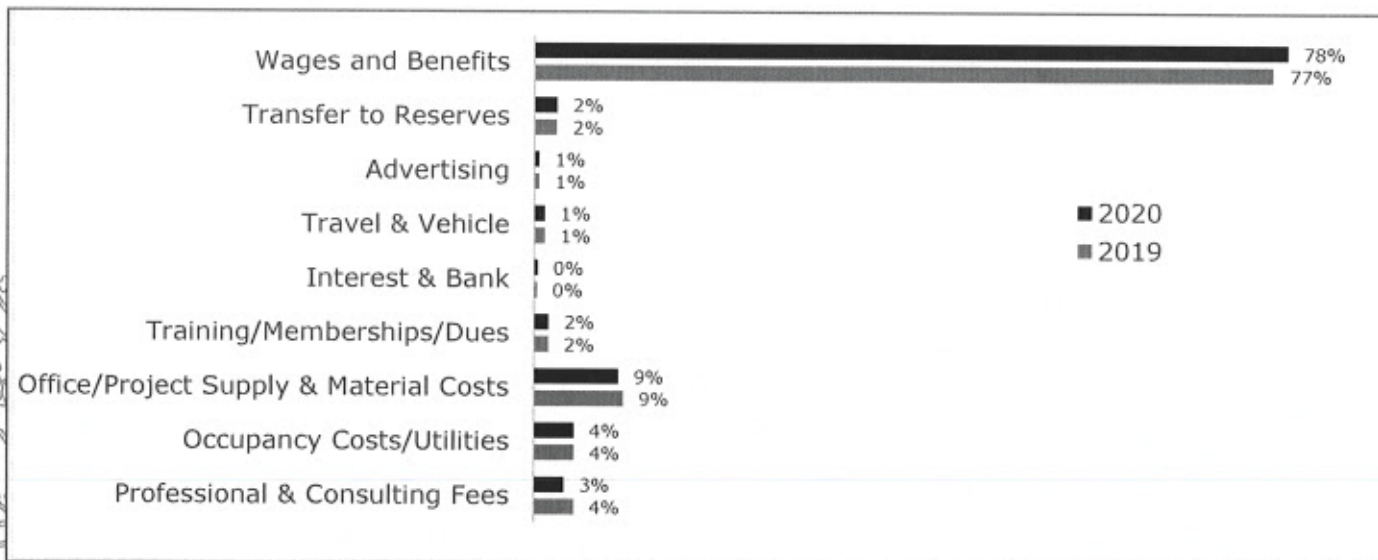
Township of Adjala-Tosorontio
Township of Amaranth
City of Barrie
Town of the Blue Mountains
Bradford/West Gwillimbury
Clearview Township
Town of Collingwood
Township of Essa
Municipality of Grey Highlands

Town of Innisfil
Township of Melancthon
Town of Mono
Mulmur Township
Town of New Tecumseth
Township of Oro-Medonte
Town of Shelburne
Township of Springwater
Town of Wasaga Beach

Sources of Revenue



Expenditures



Asset Management

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

When the capital asset levy was introduced in 2017, some municipalities chose to phase in their contributions over five years while others chose to contribute their full amount starting in year one. To be fair to those that are contributing in full, the AMP will continue to be updated during the phase in period, but municipalities will only pay the fees as established in year one until the phase-in-period is complete. The year 2020 is the final year of the phase in period and therefore the plan will be updated in 2020.

Below are the contributions for 2020 based on each municipality's decision:

Capital Asset Levy Phased-In Municipalities

Municipality	2020 CVA Apportionment %	2019 Capital Levy Contribution	2020 Capital Levy 4th of 4 year + CVA Adjustment)
City of Barrie	15.38%	\$20,023.94	\$22,863.83
Town of The Blue Mountains	1.37%	\$1,842.24	\$2,032.69
Bradford/West Gwillimbury	4.19%	\$5,184.35	\$6,235.18
Town of Collingwood	10.00%	\$13,075.02	\$14,864.52
Township of Essa	6.96%	\$9,035.20	\$10,345.02
Town of Mono	3.77%	\$4,943.71	\$5,602.19
Town of New Tecumseth	13.61%	\$17,164.82	\$20,227.20
Township of Oro-Medonte	7.43%	\$9,793.67	\$11,047.19
Township of Springwater	7.45%	\$9,600.25	\$11,076.45

Capital Asset Levy Full Contributing Municipalities

Municipality	2020 CVA Apportionment %	2019 Capital Levy Contribution	2020 Capital Levy Contribution with CVA Adjustment
Township of Adjala-Tosorontio	4.16%	\$5,447.18	\$5,407.46
Township of Amaranth	0.22%	\$284.82	\$282.87
Clearview Township	4.94%	\$6,584.40	\$6,420.16
Municipality of Grey Highlands	0.35%	\$462.55	\$449.11
Town of Innisfil	6.94%	\$9,421.49	\$9,490.88
Melancthon Township	0.47%	\$612.11	\$614.10
Mulmur Township	1.63%	\$2,188.29	\$2,117.32
Town of Shelburne	2.01%	\$2,676.69	\$2,613.01
Town of Wasaga Beach	9.13%	\$12,238.54	\$11,860.81

Reserves

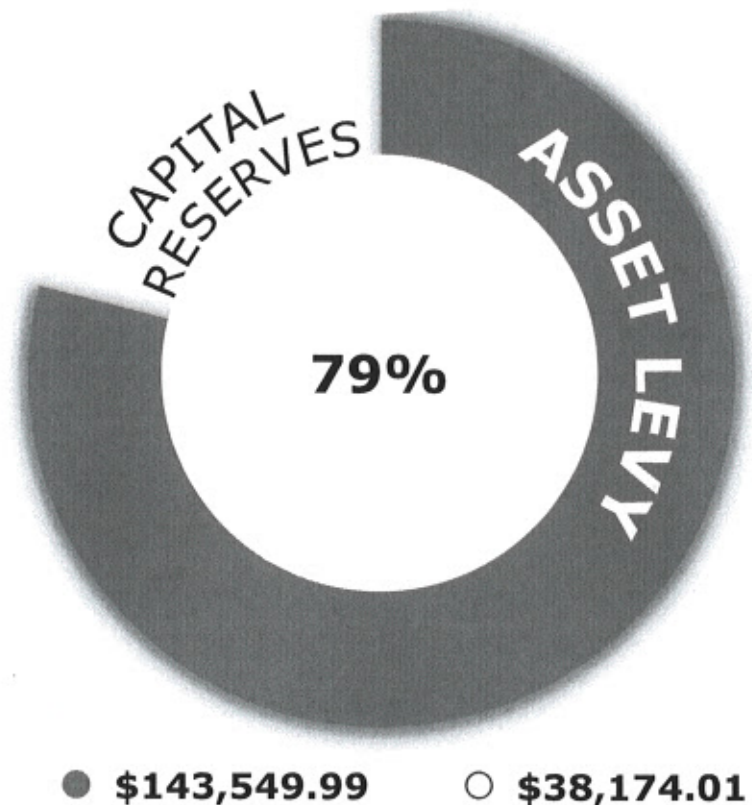
These amounts will be put into reserves to pay for the repair maintenance and replacement of the assets as identified in the AMP.

Some of the 2020 expenditures as per the AMP:

1. Dam safety review for the Tottenham Dam
2. Parts replacement on flood and monitoring equipment to extend life as well as replacement of some end of life equipment
3. Computers and server upgrades and network hardware
4. Upgrade of the water system at Tiffin, re-staining of Hix Administration building, replacement of an AED, some signage upgrades and replacement of folding chairs used for schools and events.

Funding for Asset Management Plan

2020 Total Cost - \$181,724



In years where the capital asset levy is more than the required in expenditures, excess funds will replenish the capital reserve use occurring due to the ten year averaging. Capital reserve use is forecast to balance out over the ten year period.

**Nottawasaga Valley Conservation Authority
Proposed 2020 Budget**

	BUDGET 2019	BUDGET 2020	\$ CHANGE
REVENUE:			
Municipal Levy	2,463,029.18	2,529,056.91	66,027.73
Special Benefit Projects	23,500.00	16,000.00	(7,500.00)
Oro-Medonte MOU	(36,953.37)	(37,943.72)	(990.35)
Municipal Contributions	25,000.00	20,000.00	(5,000.00)
Municipal Project - RMO	95,845.00	68,000.00	(27,845.00)
Total Municipal Revenue	<u>2,570,420.81</u>	<u>2,595,113.19</u>	<u>24,692.38</u>
MNR Transfer Payment-Flood	188,490.00	97,307.20	(91,182.80)
Other Provincial Sources	220,548.38	182,500.00	(38,048.38)
Federal Sources	44,000.00	110,460.00	66,460.00
Total Government Grants	<u>453,038.38</u>	<u>390,267.20</u>	<u>(62,771.18)</u>
Contributions	<u>462,640.00</u>	<u>460,540.00</u>	<u>(2,100.00)</u>
User Fees			
Reforestation	54,000.00	53,200.00	(800.00)
Healthy Waters	5,000.00	-	(5,000.00)
Conservation Lands	21,000.00	21,000.00	-
Planning	883,630.00	989,600.00	105,970.00
Environmental Monitoring	13,000.00	13,000.00	-
Environmental Education	279,500.00	298,500.00	19,000.00
Tiffin Operations	93,500.00	95,500.00	2,000.00
Conservation Land Leases	30,315.00	32,400.00	2,085.00
Investment Income	13,000.00	15,000.00	2,000.00
Total Contributions and User Fees	<u>1,855,585.00</u>	<u>1,978,740.00</u>	<u>123,155.00</u>
Operational Reserves	<u>45,903.37</u>	<u>40,143.72</u>	<u>(5,759.65)</u>
TOTAL REVENUE	<u>4,924,947.56</u>	<u>5,004,264.11</u>	<u>79,316.55</u>
EXPENSES:			
Wages and Interprogram Charges	<u>3,780,082.56</u>	<u>3,934,404.11</u>	<u>154,321.55</u>
	<u>3,780,082.56</u>	<u>3,934,404.11</u>	<u>154,321.55</u>
Other Expenses			
Staff Cost	11,450.00	10,600.00	(850.00)
Memberships/Professional Dues	45,100.00	47,100.00	2,000.00
Educations and Training	29,000.00	29,000.00	-
Materials & Supplies - General	274,155.00	354,900.00	80,745.00
Materials & Supplies - Cost of Trees	125,000.00	5,000.00	(120,000.00)
Vehicles & Large Equipment Costs	42,450.00	42,450.00	-
Office Expenses	26,750.00	23,000.00	(3,750.00)
Equipment Costs	9,000.00	9,000.00	-
Transportation Costs	11,000.00	13,000.00	2,000.00
Legal	37,000.00	22,000.00	(15,000.00)
Consultants	149,500.00	116,500.00	(33,000.00)
Insurance	77,900.00	79,600.00	1,700.00
Taxes	24,140.00	23,790.00	(350.00)
Heat and Hydro	33,000.00	33,000.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2020 Budget**

	BUDGET 2019	BUDGET 2020	\$ CHANGE
Telephones and Internet Access	23,000.00	25,000.00	2,000.00
Audit Fees	17,500.00	18,000.00	500.00
Interest and Bank Charges	14,200.00	19,200.00	5,000.00
Maintenance Expense	31,700.00	31,700.00	-
Uniform Expense	6,000.00	6,000.00	-
Leases	14,000.00	14,000.00	-
Advertisement and Communications	26,520.00	26,520.00	-
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	116,000.00	120,000.00	4,000.00
	<u>1,144,865.00</u>	<u>1,069,860.00</u>	<u>(75,005.00)</u>
TOTAL EXPENSES	<u>4,924,947.56</u>	<u>5,004,264.11</u>	<u>79,316.55</u>
SURPLUS (DEFICIT)	<u>(0.00)</u>	<u>-</u>	<u>0.00</u>

Photo credit: Nottawasaga Valley Conservation Authority Staff
Budget process chart Designed by Freepik

Simcoe Muskoka District Health Unit

July 17, 2019

To the Municipal Councils of the County of Simcoe, District of Muskoka, City of Orillia and City of Barrie:

Re: Impact of provincially directed change in the funding of public health units on the municipal levies anticipated for 2020

The Board of Health for the Simcoe Muskoka District Health Unit (SMDHU) anticipates a substantial increase in the levies for our obligated municipalities in 2020 based on the contents of the 2019 provincial budget. The provincial budget indicates that the proportion of funding for public health units from municipalities increases to 30% of all programs directed by the Ministry of Health and Long-Term Care (MOHLTC) (excluding the new dental program for low income seniors, also cited within the provincial budget). Formerly municipalities were to provide 25% of the funding for only some of the programs, with the remainder to be 100% provincially funded. This change was to take place effective April 1, 2019, however, on May 27 the Premier announced that the funding shift is postponed to 2020.

Based on the assumption that the shift in funding will commence on January 1, 2020, and also based on the provision of provincial transition funding for the first quarter of 2020, in order to maintain the full complement of public health programs and services the overall levy for the obligated municipalities would need to increase by 33.21% in 2020 over 2019. Based on these assumptions, the total levy is forecasted to equal \$10.8 million in 2020, up from \$8.2 million in 2019. The allocation of this levy among our four obligated municipalities is based on a combination of population size and property assessment data from MPAC. The levies of our obligated municipalities in recent years and projected 2020 are provided in the attachment to this letter.

The Board acknowledges that this is a substantial increase in its levy, and thus the Board believes it is important for the municipal councils to be informed of this at this time, well before the year end. It is also important to note that we may experience unanticipated changes in the parameters that drive this increase, as we await more detailed information from the provincial government.

The public health system is going through momentous change based on the direction of the provincial government, changing the boundaries of local health units as we move from 35 health units to 10 regional public health entities on April 1, 2020. According to information verbally communicated to SMDHU senior management by MOHLTC staff, on that date the public health unit operations in Muskoka will join with those of six other health units in northeastern Ontario, and the public health operations in Simcoe County, Barrie and Orillia will join with those in York Region; provincial staff did indicate that the province is open to consultation on these proposed boundary changes. As previously communicated, the Board of Health is advocating that the entirety of our operations remain intact as we join with those in York Region. We have been told by MOHLTC staff that we will not know their final

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FAX: 705-721-1495

❑ **Collingwood:**
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Collingwood, ON
L9Y 4J5
705-445-0804
FAX: 705-445-6498

❑ **Cookstown:**
2-25 King Street S.
Cookstown, ON
L0L 1L0
705-458-1103
FAX: 705-458-0105

❑ **Gravenhurst:**
2-5 Pineridge Gate
Gravenhurst, ON
P1P 1Z3
705-684-9090
FAX: 705-684-9887

❑ **Huntsville:**
34 Chaffey St.
Huntsville, ON
P1H 1K1
705-789-8813
FAX: 705-789-7245

❑ **Midland:**
A-925 Hugel Ave.
Midland, ON
L4R 1X8
705-526-9324
FAX: 705-526-1513

❑ **Orillia:**
120-169 Front St. S.
Orillia, ON
L3V 4S8
705-325-9565
FAX: 705-325-2091

decision on the boundaries until they have completed changes to the Health Protection and Promotion Act, anticipated for late 2019 or early 2020.

Regardless of the provincial decision on our boundaries, Ministry staff have verbally communicated that they anticipate that the operational changes to local health units will take longer, up to three years. As such, the Board of Health will be developing a 2020 budget for the entirety of the year (despite the fact that the SMDHU Board of Health will be replaced on April 1, 2020 by the new regional boards of health). As such our levy projection for 2020 is based on the assumption that operationally and financially SMDHU will remain intact for 2020.

With our communities, we prevent disease and injury, and promote and protect health for all in Simcoe Muskoka. Public health programs and services are inherently cost effective, reducing health care costs, and are essential for the wellbeing of our citizens. As such, the Board is advocating that the public health units continue to fulfill all of the programming within the Ontario Public Health Standards. The Board also recognizes that the changes to public health will result in a substantial increase in cost for our municipal funders; as such, the Board is advocating that this funding change take place much more gradually over five years starting in 2021. However, by providing our councils now with our projection of the funding increase in 2020 we hope to better prepare our obligated municipalities for the year to come.

The Board is prepared to engage in further communication on this matter with our municipalities, with our point of contact being Dr. Charles Gardner, Medical Officer of Health and Chief Executive Officer for SMDHU.

Sincerely,

ORIGINAL Signed By:

Anita Dubeau
Chair, Board of Health

Att. (1)

Levies for the SMDHU Obligated Municipalities

	Levy			
	Projected 2020*	2019	2018	2017
District of Muskoka	\$1,855,768	\$1,393,154	\$1,409,504	\$1,416,126
Simcoe County	6,175,685	4,636,182	4,446,750	4,332,367
City of Barrie	2,318,479	1,740,518	1,757,211	1,715,313
City of Orillia	528,709	396,910	393,409	386,069
Total	\$10,878,641	\$8,166,763	\$8,006,874	\$7,849,876

	% Change in Levy			
	Projected 2020*	2019	2018	2017
District of Muskoka	33.21%	-1.16%	-0.47%	-0.58%
Simcoe County	33.21%	4.26%	2.64%	2.03%
City of Barrie	33.21%	-0.95%	2.44%	3.82%
City of Orillia	33.21%	0.89%	1.90%	3.44%

*** 2020 levy projection is a 33% increase from 2019 and does not account for changes in MPAC population or property assessment data**

County of Simcoe

**2020 Budget
City of Barrie**

City of Barrie Operating Budget (000's)	2017 Actual	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2020B vs 2019F Change		2020B vs 2019B Change	
Department						\$	%	\$	%
Long Term Care and Seniors Services	885	892	905	1,062	1,131	69	6.5	225	24.9
Paramedic Services	6,293	6,016	6,282	6,788	7,026	238	3.5	744	11.8
Health and Emergency Services	7,178	6,908	7,188	7,849	8,157	308	3.9	969	13.5
Children and Community Services	2,195	2,061	2,350	1,950	2,867	916	47.0	516	22.0
Ontario Works	3,442	2,509	3,023	3,531	3,235	(297)	(8.4)	212	7.0
Simcoe County Housing Corporation	1,204	1,339	1,595	1,470	1,756	286	19.4	161	10.1
Social Housing - Non-Profit	3,701	4,236	4,727	5,294	4,784	(510)	(9.6)	57	1.2
Social and Community Services	10,543	10,144	11,696	12,246	12,642	396	3.2	946	8.1
Archives	46	46	47	47	48	1	2.0	1	2.0
Museum	60	61	62	62	63	1	2.0	1	2.0
Total Archives and Museum	106	107	109	109	111	2	2.0	2	2.0
Lake Simcoe Regional Airport (LSRA)	0	0	0	0	75	75	100.0	75	100.0
Total LSRA	0	0	0	0	75	75	100.0	75	100.0
Total Operating	17,826	17,159	18,993	20,204	20,985	780	3.9	1,917	10.1
Total Capital									
MFC Projects									
- Projects - MFC Payment @ 10%	-	506	1,280	1,333	174	(1,159)	(86.9)	(1,105)	(86.4)
- Prior year Barrie re-payment (including Interest)	-	86	1,301	1,287	2,485	1,198	93.1	1,185	91.1
Total MFC payment	-	592	2,580	2,620	2,659	39	1.5	79	3.1
Non MFC capital projects	3,413	2,709	970	1,138	1,298	160	14.1	328	33.8
Total Capital	3,413	3,301	3,550	3,758	3,958	200	5.3	407	11.5

City of Barrie - Capital Projects

2020 - MFC Projects Department and Project	Budget (000's)
LTC - Simcoe Manor Redevelopment	208
Long Term Care and Senior Services	208
PAR - Barrie Simcoe Emergency Campus	459
PAR - Central East Barrie Par Post	294
PAR - Springwater South Post	294
PAR - Wasaga Beach Station	128
Paramedic Services	1,176
SCHC - Affordable Development - Orillia	256
SCHC - Affordable Development - Tay	103
Simcoe County Housing Corporation	359
Total MFC Projects	1,744
MFC Summary	
2020 MFC Financing	
County Share - Financing @ 90%	1,569
Barrie MFC Share @ 10%	174
Total 2020 MFC Projects	1,744
Prior Years Barrie Repayment with interest	2,485
Total 2020 MFC Payment - City of Barrie	2,659

2020 - Capital Projects (Non MFC) Department and Project	Budget (000's)
LTC - Homes & Villages Building/Equip	166
Long Term Care and Senior Services	166
PAR - Ambulance (Fleet)	51
PAR - Ambulance (Spare ratio)	102
PAR - Ambulance Replacement	260
PAR - CPR Equipment	19
PAR - Station Site Improvements	13
Paramedic Services	444
SCHC - Blake Street East	35
SCHC - Blake Street West	105
SCHC - Brooks Street	9
SCHC - Gignac Drive	20
SCHC - High Street	21
SCHC - Matthew Way	144
SCHC - Miller Park Avenue	37
SCHC - Napier Street	113
SCHC - Nelson Street	11
SCHC - Oxford Street	13
SCHC - Peter Street	25
SCHC - Regent Street	24
SCHC - Sophia Street	30
SCHC - St Paul Street	64
SCHC - Tecumseth Street	24
SCHC - Yonge Street	13
Simcoe County Housing Corporation	688
Total Capital	1,298

Barrie Area Physician Recruitment

July 17, 2019

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

Dear Mayor Lehman and Members of Council,

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

We have made significant progress in bringing much needed Family Physicians and Specialists into the area; however, there is still a tremendous amount of work to be done. Health care human resources will be a significant issue facing all residents of the area in the coming years and recruitment will be the key initiative to alleviate the hardships of the physician shortage.

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

In order to continue to be successful in the recruitment and retention of family physicians and specialists into the area we kindly request your financial support, in the amount of \$60,000 to help further our initiatives for the 2020-2021 fiscal year. As you are aware your financial contribution allows for your representatives, currently Doug Shipley, Gary Harvey and Susan Rockey, to hold a seat on the Task Force, which will ensure that your input and accountability needs are met.

If you have any questions please do not hesitate to contact me at any time, or if you prefer to meet I am available at your convenience. I can be reached directly at 705-728-9090 ext. 42313 or by e-mail at ThompsonB@rvh.on.ca

Thank-you for your continued support.

Sincerely,

Brittany Thompson (*Peterson*)
Physician Recruitment Coordinator
Barrie Area Physician Recruitment

