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**TO:** GENERAL COMMITTEE

**SUBJECT:** 2019 BUSINESS PLAN

**PREPARED BY AND KEY CONTACT:** M. JERMEY, MANAGER OF BUSINESS PLANNING AND BUDGET, EXTENSION #4407

J. COWLES, SENIOR MANAGER OF CORPORATE FINANCE AND INVESTMENT #5347

C. MILLAR, DIRECTOR OF FINANCE AND TREASURER, EXTENSION #5130

**SUBMITTED BY:** M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

A. BOURRIE, ACTING GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT

D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES

R. BUNN, EXECUTIVE DIRECTOR – INNOVATE BARRIE

R. JAMES-REID, EXECUTIVE DIRECTOR – ACCESS BARRIE

Z. LIFSHIZ, EXECUTIVE DIRECTOR – INVEST BARRIE

I. PETERS, DIRECTOR OF LEGAL SERVICES

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**RECOMMENDED MOTION**

1. That the 2019 tax-supported base operating budget for municipal operations, with total gross expenditures of \$344 million and a net property tax levy requirement of \$239.7 million, be approved with the following amendments to reflect changes since the 2019 Business Plan's publication on December 17, 2018:
  - a) That the 2019 budget for MPAC Services be decreased by \$20,000; and
  - b) That the 2019 budget for Debt Servicing be decreased by \$35,372.
2. That the 2019 budget request from the Barrie Police Services Board presented on page 21 of the 2019 Business Plan, with a gross tax supported municipal funding requirement of \$53.3 million, be approved with the following amendments to reflect changes since the 2019 Business Plan's publication on December 17, 2018:
  - a) That the budget request be increased by a net amount \$25,129 for costs associated with the ongoing radio system upgrade and other mitigating revisions;
  - b) That the budget be increased by \$45,000 for costs associated with the 2019 operations and maintenance of the downtown cameras in accordance with motion 19-G-006; and

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- c) That the budget be increased by \$225,000 to be contributed to the Barrie Police Services Capital Reserve for use in 2020 and 2021 for the replacement of the downtown cameras with funding from the City's Tax Capital Reserve.
  3. That the 2019 budget request from the Barrie Public Library Board presented on page 21 of the 2019 Business Plan, with a gross municipal funding requirement of \$8.05 million, and a net tax supported budget of \$8 million, be approved.
  4. That a Library Ramp-up Reserve be established with a 2019 tax funded contribution of \$150 thousand in preparation for branch openings planned for the secondary plan lands with the restrictions and attributes set out in Appendix "J" to Staff Report EMT001-19.
  5. That the 2019 budget request from the County of Simcoe, including contributions to the County of Simcoe Capital Reserve, presented on page 21 of the 2019 Business Plan, with a gross tax supported municipal funding requirement of \$21.3 million, be approved.
  6. That the 2019 tax supported base Operating Budget for the remainder of Barrie's Service Partners presented on page 21 of the 2019 Business Plan, with total gross expenditures of \$86.9 million, and a net property tax levy requirement of \$85.8 million, be approved with the following amendments to reflect changes since the 2019 Business Plan's publication on December 17, 2018:
    - a) That the Lake Simcoe Regional Airport 2019 budget request be increased by \$3,861; and
    - b) That the Lake Simcoe Regional Conservation Authority 2019 budget request be decreased by \$15,004.
  7. That the New Investment and Service Recommendations associated with Operating Budget requests as outlined on page 19 of the 2019 Business Plan with a net tax cost of \$1.08 million (operating), and \$65.1 thousand (capital), be approved with the following amendment to reflect changes since the 2019 Business Plan's publication on December 17, 2018:
    - a) That an Internal Sponsorship Coordinator pilot with a net cost of zero dollars be approved as presented in Appendix "I" of Staff Report EMT001-19.
  8. That a Fleet Management Reserve be established under the parameters set-out on New Investment and Service Recommendations form number 403 – Fleet Renewal Program on page 312 of the 2019 Business Plan.
  9. That the Water base Operating Budget, with gross expenditures of \$27.1 million and revenues of \$27.1 million, be approved.
  10. That the Wastewater base Operating Budget, with gross expenditures of \$35.2 million and revenues of \$35.2 million, be approved.
  11. That the Parking Operations base budget, with gross expenditures of \$2.7 million and gross revenues of \$2.7 million, be approved.
  12. That, consistent with the Capital Project Control Policy, the 2019, 2020, and 2021 Capital Budget relating to new capital spending requests of \$87.9 million, \$26.5 million, and \$5.6 million respectively be approved with the following amendments to reflect changes since the 2019 Business Plan's publication on December 17, 2018, and the 2019-2023 Capital Budget items not requiring spending approval, be received as forecast information:

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- a) That no expenditure of funds occur for the following capital project(s) (or portion thereof), if the project(s) are approved as part of the Capital Budget, until a separate staff report has been presented and approved for implementation:
- i) EN1167 – Dunlop Street East Corridor Improvements – Toronto Street to Mulcaster Street (page 88 of the 2019 Capital Plan);
- b) That project Z201 - Huronia Road New Trunk Sanitary Sewer and Road Replacement – Lockhart to McKay (page 103 of the 2019 Capital Plan), be amended as follows:
- i) Forecasted spending for sanitary component in 2020/21 totaling \$1.36M be approved and advanced to 2019;
  - ii) Project funding plan be adjusted as set out in Appendix “H” to Staff Report EMT001-19; and
  - iii) Project categorization be changed from City Build to Developer Build.
- c) That project Z204 - McKay Road New Trunk Sanitary Sewer and Road Expansion - Hwy 400 to Huronia (page 118 of the 2019 Capital Plan), be amended as follows:
- i) Forecasted spending for sanitary component in 2020/21 totaling \$8,000,000 be approved and advanced to 2019;
  - ii) Watermain component be approved and added to 2019 in the amount of \$560,800;
  - iii) Project funding plan be adjusted as set out in Appendix “H” to Staff Report EMT001-19; and
  - iv) Project categorization be changed from City Build to Developer Build.
- d) That project 000138 - McKay Road New Interchange - Highway 400 (page 117 of the 2019 Capital Plan), excluding property acquisition as previously approved in motion 18-G-216, be amended as follows:
- i) Forecasted spending for watermain component in 2022/23 totaling \$560,800 be eliminated; and
  - ii) Project funding plan be adjusted as set out in Appendix “H” to Staff Report EMT001-19.
- e) That the funding plan for project EN1192 – WwTF Alum System Upgrade at Secondary Clarifiers (page 148 of the 2019 Capital Plan), be amended by reducing funding from Debenture Proceeds – DCs by \$402,500 and increasing funding from DC Reserves – Wastewater by an equivalent amount;
- f) That the funding plan for project ES1022 – Frozen Water Service Repair (page 164 of the Capital Plan), be amended by reducing funding from Debenture Proceeds – Water by \$1,000,000 and increasing funding from the Water Capital Reserve by an equivalent amount; and
- g) That the funding plan for project EN1189 – Watermain Cathodic Protection Program (page 145 of the Capital Plan), be amended by reducing funding from Debenture Proceeds –

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Water by \$1,000,000 and increasing funding from the Water Capital Reserve by an equivalent amount.

13. That the funding plan for project EN1182 – Painswick Park Rehabilitation (page 128 of the 2019 Capital Plan) be amended as set out in Appendix “H” to Staff Report EMT001-19.
14. That the 2018 spending approval for project 00284 – Secondary Plan Area Municipal Campus New Site Development be cancelled.
15. That effective May 1, 2019, By-law 2018-012, as amended, be repealed and replaced with a by-law incorporating the fees and charges presented in the 2019 Business Plan.
16. That pursuant to Ontario Regulation 284/09, Staff Report EMT001-19 serve as the method for communicating the exclusion of the following estimated expenses from the 2019 Business Plan:
  - a) Amortization expense - \$53.4 million;
  - b) Post-employment benefit expenses - \$2.9 million; and
  - c) Solid waste landfill closure and post-closure expenses - \$100 thousand.
17. That staff be authorized to submit applications for grants that would reduce expenditures associated with projects, programs and services approved as part of the Operating and Capital Budgets.
18. That two of the following officers; either Mayor, Clerk, Treasurer or their designates, be authorized to execute any agreements that may be required to accept grant funding from other levels of government or other partners, to reduce expenditures associated with programs, services, and/or capital projects.
19. That staff be authorized to submit applications for grants that would reduce future capital expenditures, fund service enhancements or enable capital projects to be advanced, and a report or memo be presented, as appropriate, prior to the execution of any agreement associated with the acceptance of such grant.
20. That the Treasurer be authorized to make the necessary alterations to the transfer to and/or from reserves to reflect changes since the 2019 Business Plan’s publication on December 17, 2018.
21. That the Treasurer be authorized to make the necessary draws from the WSIB Reserve to fund charges such as: Loss of Earnings, Physician and Administration Fees, and Health costs.
22. That Debenture financing as identified in the Capital Budget be approved (see Appendix “B” to Staff Report EMT001-19) with the following amendments:
  - a) That the funding plan for projects listed in Appendix “D” to Staff Report EMT001-19, be amended as set out in Appendix “D” to Staff Report EMT001-19 resulting in a \$591,220 reduction to the planned 2019 Debenture.
23. That temporary full-time positions as identified in Appendix “C” to Staff Report EMT001-19 and included in the 2019 base budget be approved.
24. That the Mayor and Treasurer be authorized to execute a Letter of Agreement with the Province of Ontario as represented by the Ministry of Transportation related to the Dedicated Gas Tax Funds

for Public Transportation Program to allow for the alignment of the program year with the Provincial fiscal year.

25. That in response to a request from the Province of Ontario as represented by the Ministry of Transportation related to the Dedicated Gas Tax Funds for Public Transportation Program, the City of Barrie reconfirm its commitment to continue to act as the host for the provision of public transit service to the Township of Essa.
26. That the City Clerk be authorized to prepare all necessary by-laws to implement the above recommendations.

## **PURPOSE & BACKGROUND**

### Report Overview

27. The purpose of this report is to recommend the Corporation's 2019 Business Plan. The direction provided by Council in motion 18-G-125 (provided in Appendix "A") established a target for the 2019 Business Plan and budget to not exceed the equivalent of a 3.08% increase. Staff have attempted to achieve this target. However, the Council direction also included maintaining current services at current service levels along with annualizing the cost of prior period decisions (e.g. debt financing), and adherence to financial policies (e.g. reserve contributions). These factors resulted in the proposed 2019 Business Plan presented in the 2019 budget binders on December 17, 2019 that exceeded the target by 0.22% (a 3.30% increase). There have been changes since the publication of the budget binders that would alter this percentage.
28. Generally, the plan reflects current services and service levels and recommends new investments and services to present a plan that reflects Council's budget guidelines. It also incorporates new service levels directed by Council to commence in 2019.
29. The listing of Debenture Financing in Appendix "B" is intended to enhance transparency of approvals and make the debenture issuance process more efficient. The list contains debenture amounts for new budget requests as well as previously approved debenture amounts that have not yet been issued. Forecasted debenture amounts are excluded from the listing.
30. The listing of temporary full time positions in Appendix "C" is provided in order to ensure adequate transparency and approval. The positions listed commenced prior to 2019 and are included in the budget numbers as presented in the 2019 Business Plan & Capital binders (as well as in previous budgets/capital plans), however the positions have not been individually approved through previous staff reports. The majority of the temporary positions were included in the costs approved as part of various capital projects.

### Background

31. On December 17, 2018, copies of the 2019 Business Plan/Capital Plan binders were distributed to members of Council and the same information was posted on the City's website (<https://www.barrie.ca/City%20Hall/Budget/Pages/Budget.aspx>). A presentation was also made at the General Committee meeting held on December 17, 2018 to provide an overview of the details contained within the 2019 Business Plan/Capital Plan binders.
32. As the details related to the City's annual budget and business plan/capital plans are quite extensive, it would be challenging to address all of the aspects in a staff report. The budget binders are intended to provide the necessary level of detail to allow members of Council to make informed decisions on its business planning for the year, as well as capital project plans. Given the scope

of the City's business activities, budget binders are distributed in mid-December to allow for a fulsome review of the details.

33. The Executive Summary, Operating Budget and Financial Overview, and Capital Plan Overview provide extensive detail related to the services provided, proposed expenditures and revenue sources. They also highlight significant drivers related to changes in the cost to maintain existing service levels, new investment and service recommendations, service partner requests, the City's financial condition, and Capital Program.
34. The focus of this staff report is to advise General Committee of any changes since the publication of the 2019 Business Plan/Capital Plan binders on December 17, 2018.

## **ANALYSIS**

### **Summary**

35. The tax based budget as presented in the 2019 Business Plan binder includes a 2.30% tax rate increase for the projected cost to maintain existing service levels for all municipal services, service partner funding requests, and new investments in services for 2019. In addition, the tax based budget includes a 1% tax rate increase for the Dedicated Infrastructure Renewal Fund as well as increases relating to legislated changes, bringing the total increase to 3.30%.
36. Recommended amendments (see below for details), if approved, will result in a \$3,614 increase to the projected cost of 2019 programs and all recommended service level changes, while the 1% Dedicated Infrastructure Renewal Fund and impact of legislative changes remain unchanged. This will result in the total blended tax rate increase of 3.30% remaining unchanged. After amendments, the estimated property tax bill for a typical home assessed at \$336,000 is expected to be approximately \$4,424.
37. A further reduction to the tax levy of approximately \$550 thousand would be required to achieve Council's direction that any potential 2019 tax increase be capped at 2%, excluding the 1% levy associated with the Dedicated Infrastructure Renewal Fund and the 0.08% related to legislated changes; the combined total resulting in a tax rate increase of 3.08%.
38. The proposed water and wastewater rate based budgets as presented in the 2019 Business Plan binder include a recommended annual rate increase of 3.44% and 3.39% respectively. For a typical household that consumes 180 cubic metres of water annually, the annualized increase in cost is \$11.45 for water, and \$15.86 for wastewater.

## **Tax Supported Operating Budget**

### **Overview**

39. The 2019 Business Plan reported a net tax levy requirement of \$237.2 million in 2019 for ongoing service delivery, excluding the Dedicated Infrastructure Fund. The net tax levy requirement, after adjusting for recommended amendments, is \$237.2 million reflecting an \$11.3 million increase over 2018 (2018 = \$225.9 million). The levy requirement incorporates the budgetary requirements of the City, the City's Service Partners, and the New Investment and Service Recommendations.
40. The 1% Dedicated Infrastructure Renewal Fund adds an additional \$2.5 million, bringing the total 2019 Tax Levy to \$239.7 million before amendments.

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Base Budget – Recommended Amendments (since publication of the 2019 Business Plan/Capital Plan)

41. The following paragraphs outline recommended amendments due to changes in information since publication of the 2019 Business Plan/Capital Plan:
42. **MPAC Services** – Staff received correspondence from MPAC Services subsequent to the preparation of the budget materials. The correspondence indicated the estimated billing for 2019 will be \$20,000 less than preliminary estimates.
43. **Debt Servicing Costs** – Appendix “D” proposes amendments to the funding plans of various capital projects which, in aggregate, will result in a \$1,700,526 reduction to planned debt and a \$591,220 reduction to the planned 2019 debenture. This will result in a \$35,372 reduction to 2019 budgeted tax funded debt servicing costs.

Service Partners – Recommended Amendments

44. **Police** – Barrie Police Services provided a revised 2019 budget request reflecting the City’s request to increase the Service’s contribution for the ASTRO Radio System Upgrade to \$147,000 from the original submission of \$88,000.

In addition, on January 7, 2019, through motion 17-G-006 related to staff report IT002-19 (Transfer of Downtown Cameras to BPS) General Committee considered a recommendation to transfer responsibility for the operation and maintenance of surveillance cameras in the downtown to Barrie Police Services at a cost of \$45 thousand annually to be added to the Police operating budget. The recommendation also include a one-time payment of \$225 thousand to the Police for replacement of the cameras in 2020/21.

45. **Lake Simcoe Regional Airport** – Staff received correspondence from the Lake Simcoe Regional Airport subsequent to the preparation of budget materials. The correspondence indicated the requested 2019 budget for the airport will be \$3,861 more than preliminary estimates.
46. **Lake Simcoe Region Conservation Authority** – Staff received correspondence from the Lake Simcoe Region Conservation Authority subsequent to the preparation of budget materials. The correspondence indicated the requested 2019 budget for the Conservation Authority will be \$1,320,290 which is \$15,004 less than the preliminary estimate of \$1,335,294.

**Water and Wastewater Rate Supported Operating Budget**

Overview

47. The Water and Wastewater budgets were developed in accordance with the Water Operations Branch 2015 Drinking Water System Financial Plan update (15-G-227), and in accordance with directions provided by Council in Motion 18-G-125 (provided in Appendix “A”). While the financial plans for Water and Wastewater were built with an annual rate increase of 2% and 3% respectively, staff are recommending 2019 rate increases of 3.44% for water and 3.39% for wastewater. The Financial Plan presents a 10 year horizon. However, since the development of these plans, user rate budgets have incurred unanticipated expenditures such as increased cost for stormwater (described on page 31 of 2019 Business Plan). User rate revenue has also lagged expectations. The recommended rate increases are needed to maintain services and mitigate reductions capital reserve contributions which serve as the primary source of funding for water/wastewater infrastructure renewal, replacement, and rehabilitation.

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48. For a typical home that consumes 180 cubic metres annually, the annualized cost of water and wastewater services in 2019 are estimated to be \$345 and \$484 respectively for a combined cost of \$829 (\$801 in 2018). This represents a 3.5% combined increase over 2018 levels of which \$11.45 relates to water, and \$15.86 relates to wastewater.
  49. The contribution to Water and Wastewater Reserves reflected in the 2019 base budget are \$4.6 million, and \$14.3 million respectively.

### **Parking Rate Supported Operating Budget**

#### Overview

50. The draw from the Parking Reserve in 2019 for operations is estimated to be \$554 thousand (\$546 thousand in 2018). The revised forecasted Parking Reserve balance at the end of 2019 is approximately \$1.5 million deficit.

### **2019 - 2023 Capital Budgets**

51. The 2019 Capital Budget is \$263.6 million, including \$99.8 million in previously approved funding, \$87.9 million in new funding requests, and \$65,133 associated with New Investment and Service Recommendation Operating Budget requests. Details of the 2019 Capital Budget are found in the 2019 Capital Plan binder.
52. Consistent with the Capital Project Financial Control Policy, where the 2019 Capital Budget includes projects that will be completed over more than one reporting period, Council's approval of new projects in the 2019 Capital Budget would include approval of the funds required in 2020, 2021, 2022 and 2023, to conduct the work, totaling \$120 million.
53. In addition to the portion of the 2019 Capital Budget that is recommended for approval, the 2019-2023 Capital Plan provides a forecast for capital spending over the next five years. The 2019-2023 Capital Plan includes \$972.7 million in spending, and was developed with a focus on addressing the City's most critical asset renewal needs, areas currently experiencing service level deficiencies, and required investment to support the growth management process. It should be noted that despite the significant investment being made, many important projects were deferred. As aging assets fail, their ability to deliver service to the community will be impacted.

#### Capital Budget Amendments

##### **54. EN1167 – Dunlop Street East Corridor Improvements – Toronto to Mulcaster**

Through Motion 15-G-152 as amended, Council directed staff to “report back to General Committee on an alternative financing model and associated cost sharing agreements for the components of the Dunlop Street Corridor Improvements associated with enhanced streetscape/ beautification” for project EN1167 - Dunlop Street East Corridor Improvements - Toronto to Mulcaster “on the basis of the municipality's portion not to exceed 1/3 of the total project cost”.

Project EN1167 is included in the 2019 Capital Plan, with budget requests for utilities and construction in 2019 and 2020 and forecast amounts in 2020 and 2021. The funding sources are proposed as a combination of Tax Capital Reserve, debenture and one grant. Earlier in 2018, Council approved the allocation of the approximately \$155 thousand Main Street Revitalization Initiatives grant to project EN1167, however this grant does not constitute 2/3 of the project cost.

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As the full target of 2/3 external funding (as described in Motion 15-G-152 as amended) has not been secured, staff will report back early in 2019 to seek direction on funding alternatives, and no expenditure will be made on the construction phase until such direction is provided.

55. **Z201 - Huronia Road New Trunk Sanitary Sewer and Road Replacement – Lockhart to McKay**

**Z204 - McKay Road New Trunk Sanitary Sewer and Road Expansion - Hwy 400 to Huronia**

**000138 - McKay Road New Interchange - Highway 400**

DG Group approached the City and requested advancement of the trunk sanitary sewer construction project required to service the Watersands Development at the southwest quadrant of McKay Rd West and Veteran's Road. The trunk sanitary sewer would be required from the connection to the existing system at the intersection of Huronia Rd and Lockhart Rd to McKay Road West just west of Highway 400. This proposal would eliminate the need for a temporary sanitary pumping station.

The trunk sanitary sewer is a component of two projects Z204 (McKay Road New Trunk Sanitary Sewer and Road Expansion – Highway 400 to Huronia) and Z201 (Huronia Road New Trunk Sanitary Sewer and Road Replacement - Lockhart to McKay). These works are currently scheduled for a 2020 start.

The City is currently completing the detailed design for these projects. DG Group's proposal is to take over the implementation of these two projects as "Developer (D)" projects and begin construction of the trunk sanitary sewer in 2019.

As there will be a need to cross Highway 400 with the trunk sanitary sewer, it is also proposed that the trunk watermain required for future servicing east of Highway 400 be installed at the same time to minimize interference with highway operations. The Watermain would be installed from just east of Veteran's Dr. to approximately 800 metres east of the highway centreline. The expense for this watermain is currently allocated within project 000138 McKay Road Interchange. As this watermain project is to be completed as part of the trunk sanitary sewer construction, it is proposed to re-allocate the expense and funding source for this watermain to project Z204.

The recommendations are to advance just the servicing construction, and not the road reconstruction/widening. Pending approval of the recommendations in this report, the construction-start schedule for the above is now as follows:

<b>Z201 - Huronia Road New Trunk Sanitary Sewer and Road Replacement – Lockhart to McKay</b>	
<b>Component</b>	<b>Year</b>
Sanitary Sewer	2019
Road	2020

<b>000138 - McKay Road New Interchange - Highway 400</b>	
<b>Component</b>	<b>Year</b>
Watermain	2019
Road	2022

<b>Z204 - McKay Road New Trunk Sanitary Sewer and Road Expansion - Hwy 400 to Huronia</b>	
<b>Component</b>	<b>Year</b>
Sanitary Sewer	2019
Watermain	2019
Road	2020

In addition, through motion 18-G-216 Council approved “the forecast property budget of \$4,363,900 for project 000138 (McKay Road New Trunk Sanitary Sewer and Road Expansion - Highway 400 to Huronia) be approved and advanced from 2020 to 2019”.

The amendment was required to provide staff with the authority to acquire the properties necessary to ensure the construction of a new trunk sanitary sewer and trunk watermain needed to service the Watersand Development in the McKay Road West and Veteran’s Drive area. Staff Report ENG017-18 (Property Acquisition to Facilitate McKay Road Trunk Sanitary Sewer and Trunk Watermain) provides a full explanation for the amendment.

56. **EN1192 – WwTF Alum System Upgrade at Secondary Clarifiers**

**ES1022 – Frozen Water Service Repair**

**EN1189 – Watermain Cathodic Protection Program**

The 2019 Capital Plan includes a request for spending authorization for these projects. In aggregate, the funding plan for the projects included \$2.4 million of debt financing. Upon further examination and in an effort to reduce future debt financing, it was determined that alternate funding sources could be applied. Appendix “D” details the current and proposed funding plans.

57. **EN1182 - Painswick Park Rehabilitation**

This project was originally budgeted in 2016 and contains both growth related (DC eligible) and non-growth related components. The City has reconstructed some portions of the existing park, mainly the renewal of tennis and pickle ball courts.

Through the subdivision approval process the developer Barrie Heritage Phase IV (D12-394) will be responsible to construct the additional associated park and amenities, and will be eligible for

DC credits for work that is over and above the current local service policy. This mechanism for project delivery and funding wasn't envisioned when the project was initially budgeted, and therefore the funding sources require adjustment.

The construction of this project is anticipated to begin late fall of 2019 with completion in 2020.

58. **000284 – Secondary Plan Area Municipal Campus New Site Development**

The expected year of property acquisition for this project has been changed from 2018 to 2025. Due to this change the 2018 spending approval for this project can be cancelled. The budget for property acquisition is now reflected in the 2019 Capital Plan as a forecast in 2025. No spending has occurred on the project.

**Budget Engagement Summary**

59. Access Barrie worked closely with Finance to engage the public throughout the 2019 Budget process using the Budget Allocator tool. The goal was to improve understanding of how tax dollars are spent, demonstrate value for money, and get input from the public on key priorities.
60. Building on previous year's successes, residents were encouraged to choose how to invest their tax dollars, and leave comments about their choices using the Budget Allocator. Launched in December 2018, this tool included a snapshot of the major service areas in the tax-based Operating Budget that impact the daily lives of Barrie residents and businesses. Content was expanded to include nine service areas and respondents had the option to 'increase spending 5%', 'maintain existing service levels', or 'decrease spending 5%'. The tool closed for official comment at midnight on January 14, 2019, with a total of 460 submissions, and 201 comments. A complete summary of results and comments are included as Appendix K.
61. In addition to the Budget Allocator, staff executed a marketing campaign that highlighted the average daily costs for the same nine service areas included in the Budget Allocator with the goal of educating the public about how tax dollars are spent and raising awareness on the budget process. The marketing campaign included radio ads, digital and social media ads including Facebook, Twitter and Google, print ads in This Week in Barrie, facility screens, and posters throughout all City of Barrie facilities. As of January 15, 2019, City-originated posts and ads about the 2019 budget generated over 43,000 combined impressions.
62. Barrie.ca/budget content continued to be updated to include facts, highlights, and FAQ's about the budget process, how Barrie's tax rate compares with other municipalities, and how tax dollars are spent. Updates focused on providing complete budget information in a clear and concise manner, using easy-to-understand language. This content allowed staff to leverage social media and other communication channels to drive traffic to barrie.ca/budget, and further educate residents. The content was continually revised during the budget process.
63. Barrie.ca/budget also includes information about who to contact with budget questions (budget.questions@barrie.ca), and previous budget processes and results.

**Ontario Regulation 284/09 - Expenses not included in the 2019 Business Plan**

64. Previous reports to Council described reporting requirements for tangible capital asset accounting that came into effect for municipalities in 2010. Generally, the effect of these requirements is to increase the level and type of information presented in the City's financial statements about the stock, condition, and use of tangible capital assets to support municipal operations, and to disclose

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information using the “full accrual” method of accounting. This method recognizes expenses when they are incurred and revenues when they are earned, regardless of when the cash outlay occurs.

65. A related Provincial requirement that took effect in 2011 is for municipalities to disclose the amounts that are reported in their financial statements, but not included in their budgets. The City of Barrie is forecasting depreciation expense of approximately \$53.4 million for 2018, but the corresponding transfer to capital reserves in 2019 is only \$34.9 million. Prior to the introduction of full accrual accounting, this difference would have been neither noted nor reported, but it is significant for understanding how municipalities developed what has become known as “infrastructure deficits”.
66. Prior to passing the 2019 budget, municipalities are required to disclose amounts that are expensed in their financial statements, but not included in budgeted figures. For the City of Barrie this includes three expenses:
- Amortization expense - \$53.4 million;
  - Post-employment benefit expenses - \$2.9 million; and,
  - Solid waste landfill closure and post-closure expenses - \$100 thousand.

#### **2018/2019 Ontario Gas Tax Program**

67. The Provincial government has committed to supporting municipal transit by allocating annual funding to municipalities with transit services for the sole purpose of improving transit through the Ontario Gas Tax Program. Staff have recently received the Ontario Gas Tax agreement for 2018/19 and require a supporting by-law for the agreement to be executed.
68. The share that each municipality receives under the program is based on a formula of 70 percent ridership and 30 percent population and is eligible to fund both operating and capital expenditures related to transit services. The funding received through the Ontario Gas Tax program allows the City of Barrie to provide an enhanced level of service through increased coverage, frequency and reliability. As transit ridership continues to grow, this funding is much needed to help meet demand.
69. The contribution the City of Barrie will receive as part of the 2018/19 program has increased over the 2017/18 levels by \$104,437 (from \$2,179,631 to \$2,284,068). The majority of the annual Ontario Gas Tax funding received by the City of Barrie is allocated to the operating budget with an anticipated draw of \$2,090,000 in 2019, pending Council approval of the 2019 Business Plan.

#### **ENVIRONMENTAL MATTERS**

70. There are no environmental matters related to the recommendation.

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## **ALTERNATIVES**

71. There are three alternatives available for consideration by General Committee:

**Alternative #1** General Committee could change the recommended levy requirement by removing one or more of the recommended investment and service level changes identified in the 2019 Business Plan.

EMT believes the levy amount identified and recommended investment and service level changes are required in 2019 to improve the Corporation's ability to respond to service demands, Provincial legislation, address affordability concerns, and act on previous directions from Council.

**Alternative #2** General Committee could alter the proposed recommendation regarding Water or Wastewater Rates.

The staff recommended rate increases for 2019 balance affordability against capital needs. Lower Water and Wastewater rates would increase the City's future reliance on debt financing.

**Alternative #3** General Committee could alter the proposed recommendation regarding the 2019 Capital Budget by changing the capital works that are included.

The recommended capital projects have been carefully prioritized and reflect only the Corporation's most critical needs and affordability thresholds. Removing recommended capital projects in favour of other capital projects, that were not considered to be as critical works, increases the risk of asset failure, and the potential for service interruptions.

## **FINANCIAL**

72. The financial impacts of the 2019 Business Plan are addressed in the analysis section of this report.

## **LINKAGE TO 2018-2022 COUNCIL STRATEGIC PLAN**

73. The 2018-2022 Council Strategic Plan has not been finalized as of the writing of this report. However, the recommendations included in this Staff Report support the Responsible Spending goal identified in the 2014-2018 Strategic Plan.

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**APPENDIX "A"**  
**2019 BUDGET DIRECTIONS**

1. That staff prepare a Business Plan for 2019 for all tax supported services that considers:
  - a) One budget year and three forecast years;
  - b) The cost of maintaining current programs at current service levels, based on anticipated 2019 activities;
  - c) Annualization of prior period decisions;
  - d) The financial impact on the 2019 budget of Council directions throughout 2018;
  - e) Recommendations for changes to funding sources that result in a decreased reliance on property taxes;
  - f) An estimate of assessment growth based on the value of newly assessed property throughout 2018;
  - g) The continuation of an annual Dedicated Infrastructure Renewal Fund;
  - h) Contributions to reserves that are consistent with the Financial Policies Framework;
  - i) Options/strategies for smoothing the increasing cost of service delivery related to growth pressures as part of a ramp-up strategy, and;
  - j) A cap on any potential 2019 tax increase of 2%, excluding Bill 148/legislated changes, and the levy associated with the Dedicated Infrastructure Renewal Fund.
2. That staff prepare a Business Plan for 2019 for Water and Wastewater services that includes:
  - a) The cost of maintaining current programs at current service levels, based on anticipated 2019 activities;
  - b) Annualization of prior period decisions;
  - c) Recommendations for changes to user fees that reflect the full cost of providing the program or service, including fixed assets, net of any subsidy approved by Council;
  - d) An estimate of water consumption that reflects past consumption patterns and forecasted conditions in 2019;
  - e) Options/strategies for smoothing the increasing cost of service delivery related to growth pressures as part of a ramp-up strategy, and;
  - f) Contributions to reserves that are consistent with the Financial Policies Framework and Council direction that reflect, to the extent possible, the anticipated current and future commitments against the reserves.
3. That staff prepare a Business Plan for 2019 for Parking Services that includes:
  - a) The cost of maintaining current programs at current service levels, based on anticipated 2019 activity;
  - b) Annualization of prior period decisions, and;
  - c) Recommendations for changes to user fees that reflect the long-term full cost of providing the program or service, including fixed assets, net of any subsidy approved by Council.
4. That any significant impacts to the 2019 budget, such as recommended new investments and changes in level of service, or changes in staff complement levels, be presented for consideration.

- 
5. That any user fees that are added, removed, or increased/decreased by 5% or more of the current fee, be presented within the Business Plan Binder.
  6. That the existing 2018-2027 Capital Plan be used as the basis to develop a ten year Capital Plan that includes a one year capital budget, a four year forecast, and a five year capital outlook.
    - a) 1 year approved Capital Budget (2019)
      - i) With multi-year approvals in accordance with the capital control policy
      - ii) Project specifics
      - iii) Detailed funding
    - b) 4 year Capital Forecast (2020 – 2023)
      - i) Project specifics
      - ii) Detailed funding
    - c) 5 year Capital Outlook (2024 – 2028)
      - i) Project specifics where available
      - ii) Detailed funding
  7. That staff prepare the 2019 Capital Budget with appropriate consideration of:
    - a) Council's 2014-2018 strategic goals;
    - b) Continued focus on the execution of the Growth Management Plans;
    - c) Investment in renewing the City's current infrastructure utilizing a risk based approach for project selection;
    - d) Availability of financial resources and consideration of the Financial Policy Framework; and,
    - e) Availability of staff resources to do the work.
  8. That staff continue to provide public education and engagement during the 2019 Business Plan and Budget development process.
  9. That the 2019 Budget Development Schedule identified in Appendix "A", be used to develop the 2019 Business Plan for Council's review and approval no later than February 2019.
  10. That staff advise the County and all Agencies, Boards, and Commissions, of Council's expectations that:
    - a) The budget directions established herein be used when preparing their 2019 budgets; and,
    - b) Budgets are to be prepared in accordance with the 2019 Budget Development Schedule

**APPENDIX "B"**  
**DEBENTURE LIST**

The purpose of this listing is to provide documentation to evidence Council's approval of debt financing in alignment with project spending approval. The listing will be provided to lenders (e.g. banks) as required during negotiations to secure debt financing.

Project Name	Project ID	2019 Capital Plan Debt Funding Request	Outstanding Debt Funding Approved to Date	Grand Total
Allandale Historic Train Station Development	FC1064		\$ 3,045,500	\$ 3,045,500
Barrie - Simcoe Emergency Services Campus - Phase 1	FC1020		\$ 56,972,819	\$ 56,972,819
BFES Station 3 Interior Renovations	FC1059		\$ 900,000	\$ 900,000
BFES Station 4 Renovation	Z250		\$ 1,000,000	\$ 1,000,000
Big Bay Point New Transmission Watermain and Road Expansion - Prince William to Street N (Developer)	Z282	\$ 99,420	\$ 114,045	\$ 213,465
Big Bay Point Road ROW Expansion - Bayview to Huronia	000308	\$ 813,241		\$ 813,241
Centennial Park Expansion	EN1033		\$ 2,481,165	\$ 2,481,165
Cundles Rd E-Home Depot Signal	EN1029		\$ 14,492	\$ 14,492
Cundles Rd E-Lion's Gate Blvd	EN1028		\$ 66,020	\$ 66,020
Cundles Rd. E:Duckworth-Living	EN1011		\$ 1,129,352	\$ 1,129,352
Duckworth Collector Road	EN1025		\$ 267,459	\$ 267,459
Duckwth St- Bernick to Cundles	EN1010		\$ 2,515,240	\$ 2,515,240
Dunlop and Tiffin/Miller Intersection Improvements	EN1047		\$ 1,049,716	\$ 1,049,716
Dunlop Street East Corridor Improvements - Toronto to Mulcaster (Developer)	EN1167	\$ 1,662,692		\$ 1,662,692
Athabaska (City)	Z483		\$ 262,755	\$ 262,755
Essa Road Right of Way Expansion - Bryne to Fairview (outside of CAH limits)	000132		\$ 128,985	\$ 128,985
Harvie Road and Big Bay Point Road New Crossing - Highway 400	EN1015		\$ 459,576	\$ 459,576
Hotchkiss Creek Culvert Expansion - Innisfil, 125m North of Tiffin	000310		\$ 24,743,787	\$ 24,743,787
McKay (City)	Z477	\$ 2,605,000		\$ 2,605,000
Hurst Drive Pavement Rehabilitation - Cox Mill to Golden Meadow	Z201	\$ 133,550	\$ 402,767	\$ 536,317
Ottaway (SP03)	Z1043	\$ 2,200,000		\$ 2,200,000
LED Street Light Conversion	Z462	\$ 750,000		\$ 750,000
Little Lk Sew Pump Station Upg	FC1028		\$ 970,216	\$ 970,216
Bayview (City)	EN1122		\$ 1,038,300	\$ 1,038,300
Lockhart Road ROW Expansion and Trunk Watermain - Bayview to Huronia (City)	Z467	\$ 2,727,030		\$ 2,727,030
Lovers Creek New Bridge - Tollendal Mill, 150m West of Coxmill	Z472	\$ 959,535		\$ 959,535
Main Library Building Envelope Repair	EN1169	\$ 1,495,000		\$ 1,495,000
Mapleview Dr E New Sanitary Sewer & Road Expansion - Prince William to Phase 1 Boundary (Developer)	FC1044		\$ 530,000	\$ 530,000
Mapleview Drive East Improvements - Country Lane to Yonge	Z463	\$ 98,415	\$ 270,870	\$ 369,285
McKay Road New Overpass and Transmission Watermain - Highway 400 (City)	EN1097		\$ 1,290,000	\$ 1,290,000
McKay Road ROW Expansion - County Road 27 to Highway 400 (Developer)	EN1121		\$ 75,000	\$ 75,000
Memorial Park (Construction)	Z204	\$ 1,467,492	\$ 756,382	\$ 2,223,874
Mulcaster St Storm Outlet	Z229	\$ 94,770	\$ 1,067,400	\$ 1,162,170
Operations Centre Building Renovation	EN1111		\$ 1,049,749	\$ 1,049,749
Salem Road New Transmission Watermain and Road Expansion - County Road 27 to Veterans (Developer)	EN1100		\$ 1,125,000	\$ 1,125,000
Salt-Sand Storage Building - R.A. Archer Centre	000282	\$ 250,000		\$ 250,000
Sanitary Servicing - Royal Oak, Bay, Cottage	Z484		\$ 940,335	\$ 940,335
Tiffin Street ROW Expansion - Hwy 400 Underpass (Developer)	000823		\$ 1,190,000	\$ 1,190,000
Watermain CIPP Lining Program	EN1043		\$ 1,000,000	\$ 1,000,000
WwTF Biosolids Storage Tank Mixers	EN1104		\$ 1,771,000	\$ 1,771,000
Yonge Street ROW Expansion - Mapleview to Lockhart	Z230	\$ 83,490	\$ 682,230	\$ 765,720
Grand Total	000545	\$ 1,020,000		\$ 1,020,000
	EN1127		\$ 3,548,000	\$ 3,548,000
	Z313	\$ 27,450	\$ 137,355	\$ 164,805
		<b>\$ 16,487,085</b>	<b>\$ 112,995,515</b>	<b>\$ 129,482,600</b>

**APPENDIX "C"**  
**TEMPORARY FULL-TIME POSITIONS NEEDING APPROVAL**

Division	Position	Start Date	End Date	Budget	Funding	Commentary
IGM	Sr Infrastructure Planning Program Coordinator	Apr-17	Dec-19	\$137,422	Capital Recovery	This position is managing all of the Master Plans that are needed to support the DC and OP work. There was insufficient capacity inhouse to manage this area, and the work must be completed.
IGM	Project Engineering - Environmental	Jan-17	Jan-23	\$113,675	Capital Recovery	There are a significant number of Wastewater capital projects to be delivered by this position through the Capital Plan. The position is needed for a minimum of 5 years, but will likely be needed for longer.
IGM	Office Services Assistant	Jan-18	N/A	\$61,283	Tax/WW/Parking	This is a permanent staff accomodation.
IGM	Office Coordinator II	Jan-18	N/A	\$88,650	Tax Rate	This is a staff accomodation supporting IGM. There is potential for retirement in 2019/2020, but this is not confirmed.
Innovate	Project Coordinator	Jan-17	Dec-19	\$85,322	Capital Recovery	This temporary Project Co-ordinator was hired instead of a Project Manager in order to keep project costs down. This position manages the Roads related Cityworks improvement projects including the eventual introduction of mobility, as well as the process improvements and change management activities.
Innovate	Project Coordinator	Jan-17	Dec-19	\$76,335	Capital Recovery	The Facilities Archibus Co-ordinator resigned and Facilities required a coordinator to move the Archibus project forward. CCI was asked to help out with this project and hired a temporary co-ordinator. The dollars are recovered from the capital project.
Innovate	Project Manager	Jan-17	Jun-19	\$49,683	Capital Recovery	This temporary Project Manager is for the Customer Experience Management (CEM) system. The project resource was budgeted for in the CEM project budget and is responsible for the management of both City project staff and Vendor project staff.
Innovate	Project Manager	Jun-17	Jun-19	\$46,941	Tax Rate	This temporary staff position was part of the original complement identified for the ERP project. For the past few years, the permanent staff compliment has been augmented to take on the key responsibilities for change management, communications and training. In June of 2017, the permanent staff was allocated to another project and it was necessary to hire a temporary staff to take on these responsibilities. No additional funds are required for this staff.
Innovate	Systems Analyst CEM	Nov-18	Nov-19	\$97,241	Capital Recovery	A temporary Systems Analyst is required to work on the Customer Experience Management (CEM) system (completing before the end of 2019). This resource is already budgeted in the CEM project budget and is a more cost effective approach to building the system.
Innovate	Technology Analyst	Jan-18	Dec-19	\$96,648	Capital Recovery	A temporary Telecommunication Analyst is required to work on the extra workload from the VOIP Implementation (completing Early 2019), Call Centre Hypercare support, CRM voice integration (mid 2019) and 2nd VOIP phase (SIP Trunk Conversion late 2019). This resource is already budgeted for in the VOIP Project (1612 - Corporate Communication Infrastructure).
Invest	Theatre Bookings Coordinator	Nov-18	Nov-21	\$56,466	Tax Rate	As part of an overall review of theater operations, aimed at increasing efficiencies and strengthening operating processes, the staffing structure was analyzed based on the number of part time positions and the job functions of the part time staff. The theatres historically had only one full time Technical Director, and all other positions were part-time. An analysis conducted in collaboration with Human Resources and Finance showed that efficiencies could be found within the existing budget by creating three full time positions and reducing the number of part-time positions. The three positions are Bookings Coordinator, Administrative Support Coordinator and Technical Coordinator. The restructuring provides more career development opportunities for all venue staff, and ensures the degree of flexibility needed in order to respond to high demand seasons. The three full time positions were designated as temporary, given potential future plans regarding the Fisher Auditorium and migrating theatre operations to a third-party organization. The positions are three year contracts with an option to renew, which will provide adequate time for future plans to be finalized.
Invest	Theatre Support Administrator	Nov-18	Nov-21	\$51,159	Tax Rate	
Invest	Theatre Technical Coordinator	Nov-18	Nov-21	\$70,171	Tax Rate	

**APPENDIX "D"**  
**FUNDING PLAN AMENDMENTS – FOR DEBT REDUCTION**

<b>Project #</b>	Z463		
<b>Project Name</b>	Mapleview Dr E New Sanitary Sewer & Road Expansion - Prince William to Phase 1 Boundary (Developer)		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
810082 - Developer Front Ending (Annex) - Developer Build	\$ 8,795,490		\$ 8,795,490
854010 - Debenture Proceeds - Tax	\$ 369,285	\$ (369,285)	\$ -
870400 - Contribution from Tax Capital Reserve	\$ 772,725	\$ 369,285	\$ 1,142,010
<b>Total</b>	<b>\$ 9,937,500</b>	<b>\$ -</b>	<b>\$ 9,937,500</b>

<b>Project #</b>	Z313		
<b>Project Name</b>	Yonge Street ROW Expansion - Mapleview to Lockhart		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854010 - Debenture Proceeds - Tax	\$ 164,805	\$ (164,805)	\$ -
865240 - Contribution from DC Reserves Tax (Annex)	\$ 8,582,535		\$ 8,582,535
870400 - Contribution from Tax Capital Reserve	\$ 1,349,760	\$ 164,805	\$ 1,514,565
<b>Total</b>	<b>\$ 10,097,100</b>	<b>\$ -</b>	<b>\$ 10,097,100</b>

<b>Project #</b>	FC1044		
<b>Project Name</b>	Main Library Building Envelope Repair		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854010 - Debenture Proceeds - Tax	\$ 530,000	\$ (530,000)	\$ -
870400 - Contribution from Tax Capital Reserve	\$ -	\$ 530,000	\$ 530,000
<b>Total</b>	<b>\$ 530,000</b>	<b>\$ -</b>	<b>\$ 530,000</b>

<b>Project #</b>	Z282		
<b>Project Name</b>	Big Bay Point New Transmission Watermain and Road Expansion - Prince William to Street N (Developer)		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
810082 - Developer Front Ending (Annex) - Developer Build	\$ 2,226,900		\$ 2,226,900
854010 - Debenture Proceeds - Tax	\$ 213,465	\$ (213,465)	\$ -
870400 - Contribution from Tax Capital Reserve	\$ 175,035	\$ 213,465	\$ 388,500
<b>Total</b>	<b>\$ 2,615,400</b>	<b>\$ -</b>	<b>\$ 2,615,400</b>



<b>Project #</b>	EN1025		
<b>Project Name</b>	Duckworth Collector Road		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
810080 - Developer Contributions	\$ 125,000		\$ 125,000
854010 - Debenture Proceeds - Tax	\$ 267,459	\$ (267,459)	\$ -
860300 - Government of Canada Grant Revenue	\$ 344,799		\$ 344,799
865200 - Contribution from Development Charge Reserves	\$ 414,202		\$ 414,202
870400 - Contribution from Tax Capital Reserve	\$ -	\$ 267,459	\$ 267,459
<b>Total</b>	<b>\$ 1,151,460</b>	<b>\$ (267,459)</b>	<b>\$ 1,151,460</b>

<b>Project #</b>	EN1121		
<b>Project Name</b>	McKay Road New Overpass and Transmission Watermain - Highway 400		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854010 - Debenture Proceeds - Tax	\$ 75,000	\$ (75,000)	\$ -
865200 - Contribution from Development Charge Reserves	\$ 1,700,000		\$ 1,700,000
865210 - Contribution from DC Reserves Tax	\$ 425,000		\$ 425,000
870400 - Contribution from Tax Capital Reserve	\$ 300,000	\$ 75,000	\$ 375,000
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

<b>Project #</b>	EN1028		
<b>Project Name</b>	Cundles Rd E-Lion's Gate Blvd		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854010 - Debenture Proceeds - Tax	\$ 66,020	\$ (66,020)	\$ -
865200 - Contribution from Development Charge Reserves	\$ 131,998		\$ 131,998
870400 - Contribution from Tax Capital Reserve	\$ -	\$ 66,020	\$ 66,020
<b>Total</b>	<b>\$ 198,018</b>	<b>\$ -</b>	<b>\$ 198,018</b>

<b>Project #</b>	EN1029		
<b>Project Name</b>	Cundles Rd E-Home Depot Signal		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854010 - Debenture Proceeds - Tax	\$ 14,492	\$ (14,492)	\$ -
865200 - Contribution from Development Charge Reserves	\$ 28,975		\$ 28,975
870400 - Contribution from Tax Capital Reserve	\$ -	\$ 14,492	\$ 14,492
<b>Total</b>	<b>\$ 43,467</b>	<b>\$ -</b>	<b>\$ 43,467</b>

APPENDIX "E"  
BARRIE POLICE SERVICES BOARD – REVISED 2019 BUDGET REQUEST



**BARRIE POLICE SERVICES BOARD**  
*committed to our community*

November 15, 2018

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

Dear Mr. Jermey:

**Re: Revised 2019 Budget Request – Barrie Police Service**

Please find enclosed the revised 2019 budget request for the Barrie Police Service which reflects the City of Barrie's request to increase the Service's contribution for the ASTRO Radio System Upgrade to \$147,000 from the original submission of \$88,000.

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

Sincerely,



Angela Lockridge  
Chair  
Barrie Police Services Board

Angela Lockridge  
Chair

James Dickie  
Vice-Chair

20 Sporting Drive  
Barrie, Ontario L4M 6K9

(705) 725.7025 x 2206  
bpsboard@barriepolice.ca

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**BARRIE POLICE SERVICE  
2019 BUDGET**

	2019 Budget \$	2018 Budget \$	+/- \$	+/-
<b>Police Services Board</b>	66,692	97,842	(31,150)	(31.8%)
<b>OPERATING BUDGET</b>				
<b>Salaries, Benefits and Overtime</b>				
Salaries	38,210,045	37,077,862	1,132,183	3.1%
Benefits	11,477,503	11,037,845	439,657	4.0%
Overtime	726,000	723,000	3,000	0.4%
<b>Total Salaries, Benefits and Overtime</b>	<b>50,413,547</b>	<b>48,838,707</b>	<b>1,574,840</b>	<b>3.2%</b>
<b>Operating Expenditures</b>	<b>4,166,636</b>	<b>4,032,988</b>	<b>133,649</b>	<b>3.3%</b>
Buildings	1,417,105	1,453,088	(35,983)	(2.5%)
Contribution to Child and Youth Advocacy Centre	90,000	-	90,000	
Grants, Secondments and General Revenue	(6,057,967)	(5,165,888)	(892,079)	17.3%
<b>TOTAL OPERATING BUDGET PRIOR TO CAPITAL EXPENDITURES AND LEGISLATIVE IMPACTS</b>	<b>50,096,013</b>	<b>49,256,737</b>	<b>839,277</b>	<b>1.7%</b>
<b>CAPITAL BUDGET</b>				
Capital Expenditures	1,374,260	1,360,953	13,306	1.0%
Radio System Upgrade	147,000	88,000	59,000	67.0%
<b>TOTAL CAPITAL BUDGET</b>	<b>1,521,260</b>	<b>1,448,953</b>	<b>72,306</b>	<b>5.0%</b>
<b>TOTAL OPERATING BUDGET PRIOR TO LEGISLATIVE IMPACTS</b>	<b>51,617,273</b>	<b>50,705,690</b>	<b>911,583</b>	<b>1.8%</b>
<b>LEGISLATIVE IMPACTS</b>				
<b>WORKPLACE SAFETY INSURANCE - FIRST RESPONDERS ACT</b>				
Salaries	985,010	770,782	214,228	27.8%
Benefits	306,202	233,222	71,980	30.9%
Contract replacements	377,161	105,173	271,988	258.6%
	1,667,373	1,109,177	558,196	50.3%
<b>MUNICIPAL FUNDING REQUIRED</b>	<b>\$ 53,284,646</b>	<b>\$ 51,814,867</b>	<b>\$ 1,469,779</b>	<b>2.8%</b>



**Barrie Police Service  
2019 Budget including  
2020-2021 Forecasts**

	2019 Budget \$	2020 Forecast \$	2021 Forecast \$
Police Services Board	66,692	67,000	68,000
<b>OPERATING BUDGET</b>			
<b>Salaries, Benefits and Overtime</b>			
Salaries	38,210,045	39,921,467	41,473,273
Benefits	11,477,503	12,520,486	13,276,021
Overtime	726,000	728,000	735,000
<b>Total Salaries, Benefits and Overtime</b>	<b>50,413,547</b>	<b>53,169,943</b>	<b>55,484,293</b>
<b>Operating Expenditures</b>	<b>4,166,636</b>	<b>4,266,000</b>	<b>4,376,000</b>
Buildings	1,417,105	1,130,000	1,160,000
Contribution to Child and Youth Advocacy Centre	90,000	-	-
Grants, Secondments and General Revenue	(6,057,967)	(6,255,129)	(6,300,943)
<b>TOTAL OPERATING BUDGET</b>	<b>50,096,013</b>	<b>52,377,814</b>	<b>54,787,350</b>
<b>CAPITAL BUDGET</b>			
Renovations to Training Facility	-	2,000,000	-
Capital Expenditures	1,374,260	1,410,000	1,440,000
Radio System Upgrade	147,000	220,000	410,000
<b>TOTAL CAPITAL BUDGET</b>	<b>1,521,260</b>	<b>3,630,000</b>	<b>1,850,000</b>
<b>LEGISLATIVE IMPACTS</b>			
Workplace Safety Insurance - First Responder's Act Salary, Benefits and Contract Replacements	1,667,373	1,740,728	1,781,798
<b>MUNICIPAL FUNDING REQUIRED</b>	<b>53,284,646</b>	<b>57,748,542</b>	<b>58,419,148</b>



## BARRIE POLICE SERVICE

### 2019 BUDGET

Integral to the success of our organization is the development and maintenance of the partnerships and collaborative relationships both locally and outside our community.

In 2018, the Barrie Police Services Board directed that a shared services review be performed and, as a result of that study, savings were identified in the form of revisions to scheduling and deployment and certain specialized units were eliminated.

The Board has determined that the municipal funding required to provide an adequate and effective police service in 2019 is \$53,284,646 which represents a 2.8% increase over the approved 2018 budget.

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

#### **OPERATING BUDGET**

The total Police Service operating budget for 2019 which excludes capital items and legislative impacts is \$50,096,013 which represents an increase of 1.7% over 2018.

#### **Salaries and Benefits**

The salary budget increase of \$1,132,183 includes the costs of hiring the 2 sworn and 5 civilian members and the impact of contractual obligations for 241 sworn members and 115 civilians.

The service has worked to realign positions previously held by a police officer with a civilian member where possible. The addition of 5 civilian members in 2019 will allow redeployment of police officers to respond to calls for service.

Benefits costs will rise by 4.0% or \$439,000. The majority of employee benefits costs are calculated using gross salary costs and, therefore, an increase in salaries has a corresponding increase in the cost of benefits. Efforts are being made to minimize benefits costs which include negotiated changes to the collective agreements and participation in programs in partnership with the City of Barrie.

The impact of the increased salaries and benefits costs represents an operating budget increase of 3.2%. Other expenditures have been minimized in order to decrease the overall operating and capital budget increase to 2.8%.

#### **Courts Services Unit**

The Ministry of Community Safety and Correctional Services (MCSCS) has committed to providing funding to municipalities in Ontario to assist in offsetting court security and prisoner transportation costs. Expenditures associated to the Courts unit total \$3,949,000 and includes salaries, benefits and overtime for police officers, full and part-time Special Constables and administrative staff as well as general operating expenditures. The Service is projecting court upload funding in the amount of \$3,484,000 in 2019 resulting in a funding shortfall of \$465,000. Future funding available under this program is currently under review by the provincial government.

#### **Operating Expenditures**

In an effort to minimize the overall budget request, 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.

#### **Maintenance**

Included in maintenance are costs pertaining to telephone system and computer software licensing fees, upgrades and agreements.

#### **Insurance**

The budget includes a 3.7% increase in fleet and liability insurance coverage. The service's coverage is purchased in partnership with the City of Barrie to ensure best available pricing.

#### **Vehicle Gasoline**

The impact of higher market prices on gasoline purchases have been reflected in the budget request.

#### **Operating Supplies**

Through the support of the Department of National Defence and the Ministry of Health, a savings in operating supplies expenditures has been recognized in the amount of \$57,000.

#### **Police Building Costs**

Costs include the applicable share of utilities, repairs and maintenance costs, rental charges and salaries and benefits costs of the City of Barrie custodial and maintenance staff responsible for maintaining the Service's various facilities which include the following locations:

- 29 Sperling Drive – Headquarters
- 60 Bell Farm Road – Investigative Services and Operational Support
- 79 Bell Farm Road – Corporate Services and Training
- 24 Maple Street – Downtown Community Response

#### **Contribution to Child and Youth Advocacy Centre**

The Simcoe/Muskoka Child Advocacy Centre provides a safe and neutral space for police personnel and child protection workers to conduct investigations and provide support to children/youth and their families. Included in the 2019 budget request is funding in the amount of \$90,000 to assist with the Centre's funding deficit.

#### **Grants, Secondments and General Revenue**

Service Fees, Other Revenue will increase by \$225,000 in 2019. Included are charges for criminal record checks for employment purposes only, 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 \$937,000 in 2019.

The Service relies on funding from various grants provided from the provincial government which amount to \$4,354,000. All of the grant funding agreements will expire by December 31, 2018 and the monies available under these programs are currently under review by the provincial government. Included in the 2019 budget request is the anticipated funding under the assumption that the current grant programs will continue.

#### **CAPITAL BUDGET**

The total capital budget request for 2019 is \$1,521,260 which includes replacement of fleet vehicles, computer equipment, police equipment and radio equipment.

Included in the 2019 budget request is the sum of \$147,000 which is the sixth of ten annual contributions to the Radio System Upgrade project.

#### **LEGISLATIVE IMPACTS**

Several legislative changes have occurred in 2018 which have a significant impact on how the Service will maintain service levels. The most significant revision was the introduction of the Workplace Safety Insurance – First Responders Act which created a presumption that post-traumatic stress disorder diagnosed in first responders is work-related. The financial impact of this revised legislation will be \$1,667,000 or 1.1% of the overall budget increase in 2019.

Other legislative revisions include the Cannabis Act, Impaired Driving, Employment Standards Act and Next Generation 911, all of which will have a financial and/or deployment implications.

#### **MUNICIPAL FUNDING REQUIRED**

The total 2019 budget request is comprised of an operating budget in the amount of \$50,096,013 and a capital budget request in the amount of \$1,521,260 resulting in an increase of 1.7% over the 2018 approved budget. However, the inclusion of the impact of the Workplace Safety Insurance – First Responders Act results in an overall budget request of \$53,284,646 or 2.8% increase over 2018.

APPENDIX "F"  
LAKE SIMCOE REGIONAL AIRPORT - 2019 BUDGET REQUEST



phone 705.487.0999  
fax 705.487.1411  
224 Line 7 North, RR#2  
Oro Station, Ontario L0L 2E0  
CANADA

November 27, 2018

Mr. Mike Jerney, Deputy Treasurer  
Corporation of the City of Barrie  
70 Collier Street, PO Box 400  
Barrie, Ontario  
L4M 4T5

Mr. Mark DesLauriers, Chief Financial Officer/Treasurer  
Corporation of the Township of Oro-Medonte  
PO Box 100  
Oro Medonte, Ontario  
L0L 2X0

Mr. Lealand Sibbick, Treasurer  
Corporation of the County of Simcoe  
1110 Highway 26  
Midhurst, Ontario  
L0L 1X0

Dear Treasurers:

Re: **Lake Simcoe Regional Airport  
2019 Airport Operating Budget Draft**

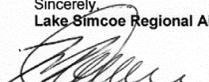
During the November 20, 2018 Lake Simcoe Regional Airport Board of Directors meeting, the 2019 Airport Budget was discussed.

While the 2019 budget will not be finalized until the February or March 2019 Board of Directors meeting, the overall Lake Simcoe Regional Airport 2019 budget is anticipated to be \$736,544.50, compared to the overall 2018 budget figure of \$715,794.50.

A final 2019 Airport Budget will be submitted to Council following a review of 2018 year-end figures and actual year-end performance results. Please note that the 2019 Budget does not take into consideration any of the initiatives contained within the 2018 Strategic Commercial Development Plan, pending shareholder advancement/approval.

The foregoing information is provided for your consideration and initial budget deliberations. Should you have any questions, please do not hesitate to contact the undersigned at (705) 487-0999.

Sincerely,  
Lake Simcoe Regional Airport



Michael J. Drumm  
Airport Manager

cc Lake Simcoe Regional Airport Inc. Board of Directors  
Mr. Trevor Wilcox, General Manager Corporate Performance, County of Simcoe



**APPENDIX "G"**  
**LAKE SIMCOE REGION CONSERVATION AUTHORITY – 2019 BUDGET REQUEST**

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

Special Capital Program	2018 Budget		2019 Proposed Budget		2020 Proposed Budget		2021 Proposed Budget	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
<b>Corporate Governance</b>								
Lake Simcoe Protection Plan	44,417	248,764	45,223	257,763	46,570	265,445	47,958	273,355
<b>Human Resource Management</b>								
Accessibility for Ontarians with Disabilities Act (AODA)	1,942	9,025	1,961	9,115	2,020	9,387	2,080	9,667
<b>Information Management</b>								
Program Information Management	41,186	161,522	42,383	167,745	43,646	193,340	44,947	199,102
<b>Financial Management</b>								
Asset Management - Vehicles and Equipment	15,991	33,564	16,296	34,198	16,784	35,217	17,284	36,266
<b>Ecological Management</b>								
<b>Restoration and Regeneration</b>								
Assistance Program	109,045	727,908	110,781	738,801	114,083	760,817	117,482	783,490
<b>Ecosystem Science and Monitoring</b>								
Lake Monitoring	27,088	151,702	27,166	154,830	27,976	159,444	28,809	164,196
Tributary Biologic Monitoring	31,940	178,874	32,014	182,462	32,968	187,899	33,951	193,499
Tributary Water Quality	16,748	93,796	17,192	97,989	17,704	100,909	18,232	103,916
Natural Heritage Mapping	20,144	112,758	19,992	113,886	20,588	117,280	21,202	120,775
<b>Water Risk Management</b>								
<b>Flood Management</b>								
Natural Hazard Mapping	13,697	106,863	14,016	108,956	14,434	112,203	14,864	115,546
Flood Warning	33,082	161,201	33,413	163,013	34,409	168,467	35,434	194,083
<b>Water Management/Restoration</b>								
Assistance Program	44,800	299,047	45,248	302,037	46,596	311,038	47,985	320,307
<b>Water Science and Monitoring</b>								
Groundwater Monitoring	18,626	104,313	18,733	106,770	19,291	109,952	19,866	113,229
River Flow Monitoring	22,757	127,451	22,956	130,852	23,642	134,751	24,346	138,767
Stormwater Performance Monitoring	6,811	38,144	6,922	39,454	7,129	40,630	7,341	41,841
<b>Watershed Studies and Strategies</b>								
Climate Change Adaptation	24,905	183,516	25,154	185,351	25,904	190,875	26,676	196,563
Research and Innovation	57,466	334,156	58,620	341,857	60,573	352,045	62,378	362,536
Watershed Subwatershed Planning	39,415	384,472	42,750	403,589	44,024	415,616	45,336	428,001
Strategic Initiatives and Growth Asset Management			5,701	41,533	11,568	77,735	17,726	115,727
					5,867	36,202	12,025	74,195
<b>Capital Program Subtotal</b>	<b>570,060</b>	<b>3,497,076</b>	<b>586,727</b>	<b>3,620,201</b>	<b>615,776</b>	<b>3,799,250</b>	<b>645,922</b>	<b>3,985,057</b>
<b>Operations</b>								
CVA adjustment	-15,203	755	-12,138	0				
Base Levy	666,257	3,665,481	673,173	3,777,596	682,719	3,896,497	704,566	4,023,249
Base Pressures	22,119	121,360	21,684	120,901	21,847	124,752	22,546	128,744
<b>Operations Subtotal</b>	<b>673,173</b>	<b>3,777,596</b>	<b>682,719</b>	<b>3,896,497</b>	<b>704,566</b>	<b>4,023,249</b>	<b>727,112</b>	<b>4,151,993</b>
<b>Special Operating Levy</b>	<b>49,416</b>	<b>467,825</b>	<b>50,844</b>	<b>481,345</b>	<b>52,420</b>	<b>496,267</b>	<b>54,045</b>	<b>511,651</b>
<b>Growth Management (Scanlon Infrastructure)</b>	<b>107,222</b>	<b>603,466</b>						
<b>Total</b>	<b>1,399,871</b>	<b>8,345,963</b>	<b>1,320,290</b>	<b>8,000,044</b>	<b>1,372,762</b>	<b>8,318,765</b>	<b>1,427,079</b>	<b>8,648,701</b>



**APPENDIX "H"**  
**AMENDMENTS TO CAPITAL FUNDING PLANS**

<b>Project #</b>	EN1182		
<b>Project Name</b>	Painswick Park Rehabilitation		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
865200 - Contribution from Development Charge Reserves	\$ 90,000		\$ 90,000
865210 - Contribution from DC Reserves Tax	\$ 2,985,120	\$ (1,381,500)	\$ 1,603,620
870340 - Contribution from Cash-In-Lieu Parkland Reserve	\$ 331,680		\$ 331,680
870400 - Contribution from Tax Capital Reserve	\$ 10,000		\$ 10,000
810082 - Developer Front Ending (Annex) - Developer Build	\$ -	\$ 1,381,500	\$ 1,381,500
<b>Total</b>	<b>\$ 3,416,800</b>	<b>\$ -</b>	<b>\$ 3,416,800</b>

<b>Project #</b>	Z201		
<b>Project Name</b>	Huronia Road New Trunk Sanitary Sewer and Road Replacement - Lockhart to McKay (City)		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854000 - Debenture Proceeds - DCs	\$ 571,200	\$ (571,200)	\$ -
854010 - Debenture Proceeds - Tax	\$ 1,175,004		\$ 1,175,004
865240 - Contribution from DC Reserves Tax (Annex)	\$ 11,879,315		\$ 11,879,315
865260 - Contribution from DC Reserves Wastewater (Annex)	\$ 425,000		\$ 425,000
870400 - Contribution from Tax Capital Reserve	\$ 850,247		\$ 850,247
870500 - Contribution from WW Capital Reserve	\$ 863,800	\$ (788,800)	\$ 75,000
810082 - Developer Front Ending (Annex) - Developer Build		\$ 1,360,000	\$ 1,360,000
<b>Total</b>	<b>\$ 15,764,566</b>	<b>\$ -</b>	<b>\$ 15,764,566</b>

<b>Project #</b>	Z204		
<b>Project Name</b>	McKay Road New Trunk Sanitary Sewer and Road Expansion - Hwy 400 to Huronia (City)		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854000 - Debenture Proceeds - DCs	\$ 9,247,368	\$ (8,000,000)	\$ 1,247,368
854010 - Debenture Proceeds - Tax	\$ 976,506		\$ 976,506
865240 - Contribution from DC Reserves Tax (Annex)	\$ 13,041,165		\$ 13,041,165
865260 - Contribution from DC Reserves Wastewater (Annex)	\$ 250,000		\$ 250,000
870400 - Contribution from Tax Capital Reserve	\$ 1,545,000		\$ 1,545,000
810082 - Developer Front Ending (Annex) - Developer Build		\$ 8,560,800	\$ 8,560,800
<b>Total</b>	<b>\$ 25,060,039</b>	<b>\$ 560,800</b>	<b>\$ 25,620,839</b>

<b>Project #</b>	000138		
<b>Project Name</b>			
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
865240 - Contribution from DC Reserves Tax (Annex)	\$ 29,888,890		\$ 29,888,890
865250 - Contribution from DC Reserves Water (Annex)	\$ 648,800	\$ (560,800)	\$ 88,000
870400 - Contribution from Tax Capital Reserve	\$ 5,274,510		\$ 5,274,510
<b>Total</b>	<b>\$ 35,812,200</b>	<b>\$ (560,800)</b>	<b>\$ 35,251,400</b>



<b>Project #</b>	EN1192		
<b>Project Name</b>	WwTF Alum System Upgrade at Secondary Clarifiers		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854000 - Debenture Proceeds - DCs	\$ 402,500	\$ (402,500)	\$ -
865200 - Contribution from Development Charge Reserves	\$ 99,368		\$ 99,368
865230 - Contribution from DC Reserves Wastewater	\$ 12,600	\$ 402,500	\$ 415,100
870500 - Contribution from WW Capital Reserve	\$ 955,442		\$ 955,442
<b>Total</b>	<b>\$ 1,469,910</b>	<b>\$ -</b>	<b>\$ 1,469,910</b>

<b>Project #</b>	ES1022		
<b>Project Name</b>	Frozen Water Service Repair		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854020 - Debenture Proceeds - Water	\$ 1,000,000	\$ (1,000,000)	\$ -
870600 - Contribution from Water Capital Reserve	\$ 1,175,000	\$ 1,000,000	\$ 2,175,000
<b>Total</b>	<b>\$ 2,175,000</b>	<b>\$ -</b>	<b>\$ 2,175,000</b>

<b>Project #</b>	EN1189		
<b>Project Name</b>	Watermain Cathodic Protection Program		
<b>Funding Source</b>	<b>Current Funding Plan</b>	<b>Recommended Amendment</b>	<b>Amended Funding Plan</b>
854020 - Debenture Proceeds - Water	\$ 1,000,000	\$ (1,000,000)	\$ -
870600 - Contribution from Water Capital Reserve	\$ 8,240,000	\$ 1,000,000	\$ 9,240,000
<b>Total</b>	<b>\$ 9,240,000</b>	<b>\$ -</b>	<b>\$ 9,240,000</b>

APPENDIX "I"  
NEW INVESTMENT & SERVICE RECOMMENDATION – INTERNAL SPONSORSHIP COORDINATOR

**408 – SPONSORSHIP PILOT 2.0 INTERNAL SPONSORSHIP  
COORDINATOR**

**INVEST BARRIE**

**CONTACT: Zvi Lifshiz, Executive Director of Invest Barrie (Ext. 5417)**

**SCENARIO:**

A 2-year sponsorship pilot project aimed at:

- a) Driving sponsorship revenue with an internal sponsorship coordinator role. The role is proposed to be compensated through a mix of base salary and performance-based commission. The coordinator role will be a part time position, so the base salary component of total compensation will reflect part time hours (under \$30K in the first year), while the commission component will be set at 20% of total revenue that is generated by the coordinator.
- b) Assessing the viability and effectiveness of utilizing the internal sponsorship coordinator model (with a mix of base and commission compensation) to implement a broader corporate-wide sponsorship program beyond the pilot project.
- c) Analyzing and validating any changes that are required to the existing corporate sponsorship policy that would increase effectiveness of efforts to raise sponsorship revenue, while maintaining transparency and good governance.

This pilot project is being recommended as a subsequent step to the initial 18 month sponsorship pilot, which was focused on assessing the benefits and limitations of using an external sponsorship consultant with a 100% performance-based compensation structure.

**DESCRIPTION:**

This intake form is for the creation of a second sponsorship pilot project (to start following the completion of the first sponsorship pilot project in February 2019), that includes the introduction of a new temporary part-time position that will be accountable for implementing the pilot project. The position aims to address several of the key challenges that were identified in the first sponsorship pilot project, and will be responsible for developing sponsorship opportunities, generating sponsorship revenue through City of Barrie assets (promoting the inventory of assets specifically identified for the pilot project), and ensuring follow-up and fulfillment of contractual obligations related to each sponsorship agreement. The position is based on a mixed compensation model, with both base salary and performance-based commissions contributing to overall compensation (the exact split is dependent on the amount of revenue that will be generated by the coordinator). The intent is for the expense of the position (both base and commission components) to be fully recoverable through sponsorship revenues that will be generated. The effectiveness of this approach, implemented by an internal sponsorship coordinator position with a mixed compensation model that is fully recoverable through generated revenues, will be assessed as part of this pilot project.

**CONFIDENCE:**

The initial sponsorship pilot program did not yield positive results. One of the primary challenges of the initial pilot project that was identified, was the reliance on a model that utilized an external consulting firm with a 100% performance-based compensation system. With this second pilot project, and the recommendation to implement the project with an internal sponsorship coordinator that is compensated through a combination of base salary and performance-based commission, it is expected that several key challenges from the initial pilot will be addressed. This approach is expected to increase the probability of generating net new sponsorship opportunities during the 2 year duration of the pilot (resulting in anticipated

net new revenue that is net of costs associated with the resource). In addition, it is anticipated that running this second pilot will help to identify and validate other challenges and barriers that have the potential of reducing the effectiveness of a broader and ongoing corporate-wide sponsorship program following the completion of the pilot projects.

#### **BENEFITS:**

In March 2017, City staff reported and presented to the Finance and Corporate Services Committee, detailing a recommendation for an 18-month Sponsorship Pilot Project. The project would be implemented with the assistance of an external sponsorship and naming rights consulting firm, which would be responsible for developing sponsorship opportunities and negotiating sponsorship contracts. The goal of the pilot project was to drive sponsorship revenue towards established targets, while simultaneously assessing the viability and challenges associated with implementing the City's broader sponsorship program (beyond the pilot) with the same conditions as the pilot project, namely: (a) an external sponsorship consultant, and (b) a 100% performance-based compensation structure that is linked to actual generated revenue.

While the 18-month pilot project will only end in Feb 2019, the learning from the pilot to date has shown that a purely performance-based system is not an effective method of implementing the City's sponsorship program. In addition, the pilot has also identified several challenges associated with implementing a sponsorship program with an external resource rather than an internal role. As a result of the lessons learned during the pilot project, which are detailed below, a second pilot project is being recommended that would be implemented with the assistance of a temporary part-time internal sponsorship coordinator role. The recommendation for the second pilot project aims to maintain the goals of the initial pilot project, while simultaneously addressing the key challenges and impedances that were identified during the initial pilot.

#### **PILOT PROJECT OUTCOMES**

- 6 sponsorship opportunities were presented.
- No sponsorship contracts were signed.
- Sponsorship proposals that were received either did not align with the City's sponsorship policy or were significantly below the asset's appraised value.

#### **CHALLENGES THAT WERE IDENTIFIED DURING THE PILOT PROJECT**

##### **1. Implementing the pilot with a 100% performance-based external consultant model**

During the 1 ½ year duration of the pilot, there were a limited number of sponsorship opportunities (6 in total) that were generated. Of these 6 sponsorships, most did not meet the conditions set out in the sponsorship policy, or were valued significantly below the appraised value. In addition, it was also found that the majority of proposals were for small assets that were not on the list of approved assets for the pilot project. It is not atypical for a sponsorship program to receive offers that do not move forward into sponsorship agreements due to policy restrictions or value mismatches. However, the real challenge with the pilot project was the low number of opportunities that were presented for consideration. Staff learned that this model likely did not produce a higher number of sponsorship opportunities due to the implementation of the project with a 100% performance-based external consultant model. Specifically:

- In the 100% performance-based compensation model, there are significant upfront costs (and therefore upfront risks) that needs to be incurred by an external consultant. This includes costs associated with conducting marketing activities to create new lists of prospective sponsors, meeting with prospective sponsors, engaging in multiple discussions between prospects and potential sponsors, etc. This may limit the amount of activity and investment associated with generating new leads and opportunities that are specific to a certain municipality or a certain asset type, and may increase reliance on existing companies in the prospect list.

- The same consultants may be under contract with other municipalities. While this is common with municipal sponsorship consultants, since it's a highly specialized field, a 100% commission-based system is not common. Since other municipal contracts typically include a fixed monthly base amount in addition to the performance-based commission, when opportunities are identified that could be placed in either Barrie or in one of the other communities, external consultants may be more likely to want to show results for a municipality that provides the fixed monthly amount in addition to commission.

## 2. Implementing a sponsorship program with an external consultant

An external consultant can be effective in generating interest in City-owned assets and developing sponsorship opportunities. However, during the pilot it was found that implementing a sponsorship program requires a significant amount of internal coordination and follow-up, which cannot effectively be performed by an external organization or individual. This additional time can represent a large portion of the total effort associated with running a sponsorship program. Examples include the following:

- Coordination between external consultants and internal staff in multiple departments (since assets in the approved asset inventory are linked to multiple departments, including Recreation, Roads and Parks, Creative Economy, and Facilities) to discuss sponsorship proposals and offers.
- Facilitation of discussion between external consultant and multiple internal staff whenever a company wants to sponsor an asset that is not listed in the inventory of assets, to discuss the viability of including the asset in a sponsorship (and getting feedback regarding the value).
- Circulating sponsorship proposals to multiple internal staff to ensure that each proposal fits with City policies and brand, etc. Not doing this can result in wasteful effort on the part of the consultant. For example, during the pilot, one of the proposed sponsorships was for a product that had received negative feedback from the community in the past, but the consultant was not aware of this when seeking sponsorship opportunities.
- Based on past experience with sponsorship agreements, it was found that internal staff members, in multiple departments, need to regularly follow-up on various sponsorship agreements to make sure that the City is fulfilling its obligations under each of the agreements. This is particularly important for sponsorships that include accompanying sponsorship "activations". Activations are commitments that are often requested by a sponsor, which are included as an addition to the main asset. For example, the sponsor requesting a number of free community skates (e.g. "brought to the community by company ABC") to accompany a rink sponsorship, or a certain number of social media mentions, named wayfinding signage, free bookings of a sponsored room for branded community events, etc. These "activation" commitments need to be tracked and implemented by internal staff.
- Ongoing follow-up from operating departments regarding the collection of sponsorship funds that are typically divided into multiple payments. Since most sponsorship contracts are multi-year agreements, an internal resource must be responsible for the contracts and following-up on the funds committed in the sponsorship agreement.
- The City needs to provide the sponsor with an internal contact that can be reached in the event that a sponsor notices an issue with the use of their name or logo, a missed activation, or any other issue related to the fulfillment of the sponsorship agreement by the City. This function cannot be performed by an external consultant, and therefore would be performed by individuals in the departments that are responsible for operating the sponsored asset.

## RECOMMENDATIONS

Based on the outcomes of the first sponsorship pilot project, and the learning to date, the following recommendations are being made:

- Initiate a second sponsorship pilot project over a 2-year period, to test the effectiveness of implementing the sponsorship program with an internal sponsorship coordinator, with the aim of addressing key issues identified in the first pilot project.
- Create an internal sponsorship coordinator position (part time) that is based on a hybrid model consisting of a mixture of base and performance-based compensation.
- Recruit an internal sponsorship coordinator that will implement the second pilot project and perform the functions of (a) sponsorship asset promotion, and (b) internal facilitation of the sponsorship program within the City, and coordination with other City staff. An internal resource is expected to reduce the incremental effort associated with other City staff performing duties related to the sponsorship program, such as those items identified above.
- Use the learnings from the second pilot to (a) recommend improvements to the sponsorship policy that could increase effectiveness and responsiveness, while maintaining transparency and strong governance, and (b) recommend next steps for implementing the broader corporate sponsorship program.
- Maintain a similar asset list to the one identified in the first pilot project, including the Barrie Molson Centre (which was added to the asset list by Council in January 2018), but removing the presenting sponsorship for Winterfest and Celebrate Barrie as those events currently have presenting sponsors that were secured outside of the first pilot project. The recommended list of assets for the sponsorship pilot is as follows:

<b>Facility</b>	<b>Naming Rights Opportunity</b>	<b>Estimated Annual Potential Gross Revenue (based on average price range)</b>
Holly Recreation Centre	<ol style="list-style-type: none"> <li>1. Main Building</li> <li>2. Arena A</li> <li>3. Arena B</li> <li>4. Fitness Centre</li> <li>5. Aquatic Centre</li> <li>6. Multi-Purpose Room</li> <li>7. Youth Centre</li> </ol>	<ol style="list-style-type: none"> <li>1. \$80,000.00</li> <li>2. \$32,500.00</li> <li>3. \$32,500.00</li> <li>4. \$12,500.00</li> <li>5. \$42,500.00</li> <li>6. \$6750.00</li> <li>7. \$6750.00</li> </ol>
Lampman Lane	<ol style="list-style-type: none"> <li>1. Splash pad</li> </ol>	<ol style="list-style-type: none"> <li>1. no established value</li> </ol>
Dog Park (adjacent to the Barrie Molson Centre)	<ol style="list-style-type: none"> <li>1. Dog Off-Leash Recreation Area</li> </ol>	<ol style="list-style-type: none"> <li>1. no established value</li> </ol>
Skateboard Park (Queen's Park)	<ol style="list-style-type: none"> <li>1. Skateboard Park</li> </ol>	<ol style="list-style-type: none"> <li>1. \$5,000.00</li> </ol>
Any Recreation Centre-Public Swims & Public Skates	<ol style="list-style-type: none"> <li>1. Public Swims</li> <li>2. Public Skates</li> </ol>	<ol style="list-style-type: none"> <li>1. \$20,000.00</li> <li>2. \$20,000.00</li> </ol>
Barrie Molson Centre (BMC)	<ol style="list-style-type: none"> <li>1. Main Building</li> </ol>	<ol style="list-style-type: none"> <li>1. No established value</li> </ol>

**WHEN:**

**PROJECT DEPENDENCIES**

Success of the project will depend on:

- Getting the right internal resource on-board in a timely manner
- Timing of sponsorship activities associated with major capital campaigns within the community

**TIMING JUSTIFICATIONS**

The current pilot (external consultants) will end on Feb 21 2018. It is not recommended that the original pilot will be extended. Therefore, the timing until the end of the pilot will be utilized to develop and deploy the activities required to get an internal resource on-board soon thereafter to launch the second pilot project.

**FINANCIAL DETAILS:**

*Operating Changes:*

	2019	2020	2021	2022
<b>Expenditures</b>				
Part-time Salaries & Benefits - Casual	\$89,954	\$103,021	\$7,776	\$0
Total	\$89,954	\$103,021	\$7,776	\$0
<b>Revenues</b>				
Advertising Revenue	(\$89,954)	(\$103,021)	(\$7,776)	\$0
Total	(\$89,954)	(\$103,021)	(\$7,776)	\$0

**POSITION DETAILS:**

Name	Temporary
Senior Project Manager - Engineering	1

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**APPENDIX "J"**  
**LIBRARY RAMP-UP RESERVE**

**Reserve Name**

Library Ramp-up Reserve

**Nature of Restrictions**

Internally Restricted

**Contribution Source**

Property taxes with contribution to be reassessed annually through the City's budget process.

**Permitted Uses**

Capital projects for benefit of the Barrie Public Library as approved by Council through the City's capital planning process.

**Other**

Unless otherwise directed by Council, reserve contribution and any remaining balance should be wound down when physical expansion in the secondary plan lands is complete.

**APPENDIX “K”  
BUDGET ALLOCATOR TOOL RESULTS SUMMARY**

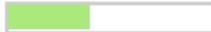
## Budget Allocator Results

Total Submissions: 460 | Received by January 14, 2019

### Business Development

Respondents: 460

The Business Development Department (BDD) delivers services and projects that serve to support and grow the business community. This includes business retention and expansion activities, attracting new businesses to the community, site selection services, supporting the growth of industrial clusters and deploying provincially funded programs aimed at starting and growing small business in the community. Collaborating with the Creative Economy Department on key strategic programs such as facilitating the introduction of advanced innovation and technology programs into the business community.

Increase spending 5%	105	23.60 %	
Maintain existing service level	174	39.10 %	
Decrease spending 5%	166	37.30 %	

### Default Category

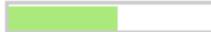
#### Creative Economy

The Creative Economy Department works to create a vibrant, economically diverse City, in which business innovation, high-growth start-ups, creativity and culture can thrive. The department collaborates with the Business Development Department on key strategic programs such as implementation of the downtown creative hub strategy (e.g. growing innovation-based businesses in the downtown).

Increase spending 5%	100	22.32 %	
Maintain existing service level	159	35.49 %	
Decrease spending 5%	189	42.19 %	

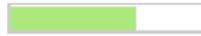
### Environmental Operations

Environmental Operations includes the residential curbside collection of garbage, organics, recycling and leaf & yard waste; landfill site operations; hazardous waste collection and disposal; waste diversion & recycling programs; waste diversion education and outreach programs and environmental investigation and response.

Increase spending 5%	139	30.68 %	
Maintain existing service level	243	53.64 %	
Decrease spending 5%	71	15.67 %	

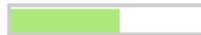
### Fire & Emergency Service

Barrie Fire and Emergency Services provides fire suppression, technical rescues, public education programs, and inspections under the Ontario Fire Code. The department conducts origin and cause fire investigations, leads emergency management activities and provides training & communications services.

Increase spending 5%	58	12.86 %	
Maintain existing service level	282	62.53 %	
Decrease spending 5%	111	24.61 %	

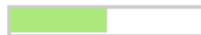
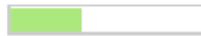
### Parks & Forestry Operations

Parks & Forestry is responsible for maintenance of sports fields, playground equipment, floral displays, greenhouse, gardens, Communities in Bloom, forestry planning, inspection, removal and maintenance of trees on City property.

Increase spending 5%	84	18.54 %	
Maintain existing service level	249	54.97 %	
Decrease spending 5%	120	26.49 %	

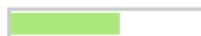
### Planning Services

Planning Services is responsible for the preparation and implementation of long range plans governing land use and development within the City of Barrie, including the Official Plan and the Zoning By-law and for reviewing, processing and making recommendations to City Council on applications for development of land within Barrie. Staff prepare special studies and reviews related to issues such as Affordable Housing, Intensification, Natural and Built Heritage, Brownfields and Employment Land Conversion and work with landowners, developers, consultants and the City's public sector partners to implement plans for the Secondary Plan Areas.

Increase spending 5%	76	16.89 %	
Maintain existing service level	216	48.00 %	
Decrease spending 5%	158	35.11 %	

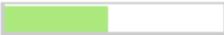
### Recreation

The Recreation Department provides diverse, accessible and engaging recreation activities for all abilities and skill levels. Programs are focused on promoting healthy and safe lifestyles, developing physical skills and fostering community engagement. The department maintains 13 recreation facilities, 33 baseball diamonds and 56 soccer pitches to provide a high-quality setting for recreational activities.

Increase spending 5%	106	23.35 %	
Maintain existing service level	250	55.07 %	
Decrease spending 5%	98	21.59 %	

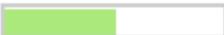
**Roads Operations**

The Roads Department maintains 1,370 km of roads and 570 km of sidewalks. This includes winter maintenance, road resurfacing and pothole repairs, street sweeping, curb and sidewalk maintenance, catch basin cleaning and repairs. The department is also responsible for watercourse maintenance, stormwater management facility maintenance, sanitary sewer repairs, and flushing and inspections; and BCRY Railway Operations.

Increase spending 5%	199	43.74 %	
Maintain existing service level	213	46.81 %	
Decrease spending 5%	43	9.45 %	

**Transit**

Barrie Transit and Specialized Transit includes daily operation and maintenance of a 48-bus fleet provided through a private contractor; 15 specialized transit buses for persons with mobility difficulties; and service provided 7 days a week.

Increase spending 5%	100	22.03 %	
Maintain existing service level	227	50.00 %	
Decrease spending 5%	127	27.97 %	

**Budget Allocator Comments**

Total Comments: 201 | Received by January 14, 2019

Category	Option	Comment	
Business Development	Increase spending 5%	This is an area that will positively impact life in Barrie for the long term. In addition it would likely allow for reducing the volume of commuters which of course is a plus not only for life style but the environment as well.	2018-12-05
Recreation	Decrease spending 5%	Reluctantly a cut to spending here will help offset increases in the more currently critical areas	2018-12-05
Creative Economy	Decrease spending 5%	we don't have the money	2018-12-08
Business Development	Decrease spending 5%	Until the 400 is widened, no small companies would consider moving to Barrie because the taxes are so high. I attempted to open a business in the city, and the amount of red tape and location costs were astounding. We are now looking at opening something in Toronto where it is affordable.	2019-01-06
Creative Economy	Decrease spending 5%	What vibrancy exactly is this referring to? There are what, 5 pubs in the city, and no one goes to those because of all of the junkies. When is the cleanup going to start? Can we not ship them off somewhere, because I most certainly do not want a safe injection site. My neighbour had junkies living in her shed!! There are multiple houses on my cul de sac that now have cameras. When I lived in Scarborough we didn't need cameras.	2019-01-06
Environmental Operations	Decrease spending 5%	When we moved here five years ago, we assumed that it was still 1986, with the open recycling containers and garbage blowing down the street. Five years later, nothing has changed. I would only support an increase in "education" if we get normal, covered recycling bins, and none of this separated shenanigans. Let's be honest here, who is even buying our recycling these days since the Chinese have moved on? There is zero efficiency in the city as well - unless I own a truck there is no way to have my old toilet/dishwasher/fridge removed? Ridiculous.	2019-01-06
Fire & Emergency Service	Increase spending 5%	I would support an increase, as long as it was not wasted on the door to door let's look at your fire alarm campaigns. If they are fully staffed by volunteers, that's great. But if a uniform firefighter is going to door to door that is such a waste.	2019-01-06
Parks & Forestry Operations	Maintain existing	Why are taxpayers responsible for a discounted golf course? At least make that self reliant through user fees! And maybe download boulevard trees to owners? I have this ratty old	2019-01-06

	service level	cherry tree that I have called about for years, and it is still there, unpruned with the mess at the bottom. Why is the golf course not one of the first items dropped with the decreased spending?	
Planning Services	Decrease spending 5%	The only engagement with the public I have encountered is when someone's land is being seized. Obviously, no one else is really paying attention. Who approved the 400/Duckworth exit not having a straight exit into the new plaza? Somehow it is safer to cross four lanes of traffic to make a left? The street lights along Duckworth going the other way are deliberately time to stop you every half a block. Forget affordability, let's figure out why the City of Barrie wants us to waste as much gas as possible idling every 500 metres.	2019-01-06
Roads Operations	Decrease spending 5%	We have had a sewer backup, and as soon as I called the city, the first words out of the operator's mouth were "that's not our fault". Thanks, I didn't even need to provide my address. The sidewalk plows are a waste of money - the sidewalks are too icy to walk on, everyone uses the road instead. The floating speedbumps are a waste of money.	2019-01-06
Transit	Decrease spending 5%	Can you not link to google maps or Metrolinx for trip planning?	2019-01-06
Business Development	Increase spending 5%	Anything to grow businesses in Barrie, or bring in new businesses can only have a positive effect in many areas.	2019-01-14
Creative Economy	Increase spending 5%	Anything to grow businesses in Barrie, or bring in new businesses can only have a positive effect in many areas.	2019-01-14
Parks & Forestry Operations	Increase spending 5%	The more fun things that the city of Barrie offers, the more people will want to be here.	2019-01-14
Planning Services	Increase spending 5%	Affordable housing should be top priority. I would love the option to have my own place so I don't have to keep living in my parents' house. Many, many others are the same.	2019-01-14
Recreation	Increase spending 5%	The more fun things that the city of Barrie offers, the more people will want to be here.	2019-01-14
Roads Operations	Increase spending 5%	Harding Ave desperately needs a complete re-do. It is in horrible condition.	2019-01-14

Transit	Increase spending 5%	Transit should be brought back to Hanmer St. E. I haven't been able to take the bus since this route was removed. Also, there should be public information sessions to explain how this "new" system works (as well as the phone app). The whole thing makes my head spin.	2019-01-14
Transit	Decrease spending 5%	Maintain existing transit because I rarely see a crowd waiting for a bus. However I don't take the bus, fortunately I can drive or bike.	2019-01-14

**General Comments**

Comment	On
I really would like to stress a decrease in spending on police services. It amazes me how much we spend.	2018-12-03
The City is doing a great job, keep up the good work.	2018-12-04
We are one of the highest taxed municipalities in the province, we have to do better. The excuse for high taxes use to be, to cover set up for all the new houses going into Barrie, great! Where are all the tax dollars generated by those new homes? Clearly we must have been naive about your agenda.... Of course that was just an error. Sure, too many people are living on the edge and the greedy unions are wanting increases for their members, on my back. NO. Status quo or cut back and lay off. Then the unions will have to figure out a new plan.	2018-12-04
Keep the next few years budget as no frills & decrease spending where possible. I don't care if land developers have to wait longer for plans to be approved. The city has grown too big too fast. Skip Communities In Bloom & the hanging baskets along the waterfront & save money.	2018-12-04
thanks for asking	2018-12-04
Stop wasting money on unnecessary events that bring little no revenue. Leave the lakeshore as it is. Reduce middle management and no more salary hikes this year it next for anyone who works for the city.	2018-12-04
Stop building traffic lights everywhere, build roundabouts instead please. Kitchener-Waterloo-Cambridge is doing this. Drive south from highway 401 down Townline Road to Franklin and then south on Franklin to Myers. I know google maps says 13 minutes but the longest it has ever taken me is 7 minutes and that is when half the trip I was stuck behind someone doing like 30-40 in the passing lane. Ten kilometres in 5-7 minutes. Park Place to Walmart takes me longer along Maplevue. We need better infrastructure planning, if you need ideas let me know. Building the Harvie Road overpass is a start but an additional bridge just north of the Harley Davidson building on Bryne linking Bryne with concert way would be a great way to improve traffic not to mention increase business for Barrie businesses (I have numerous times decided not to go shopping due to traffic on Maplevue or anticipated traffic on Maplevue...). Second last point, please build a sidewalk on the east side of Emms between Leslie and Mapleton please. Some kid or someone will die there one of these days in the winter sooner or later. There is no sidewalk linking the sidewalk on the west side of Emms with the end of the Leslie sidewalk plus if you are going to the bus stop on the north side of Mapleton (or the church) would be nice to not have to cross Emms twice, especially since traffic has picked up a ton on Emms ever since the lights at Harvey and Coughlin went in on Essa. Final point: NE corner of Mapleton and Ardaugh is very unique in terms of how those trees were planted. In my opinion it should be kept and not cut down cause it is a great spot for movie shoots possibly? Just some creative business ideas since as an amateur photographer I have used it for a lot of photos and it is a very unique spot based on how it is set up...	2018-12-04

Stop wasting money downtown until the population density increases. Freeze all city employee salaries for two years.	2018-12-04
Responsibly. Not on "pet projects". I am incredibly careful with my money & expect my tax dollars to be respected. Just because it can be spent, doesn't mean that it should be spent.	2018-12-04
The minor increase for the average household on the previous page seems reasonable.	2018-12-04
Increase in paramedic services	2018-12-04
Our city is desperate for an injection of culture. I hope the city will continue to invest in programming that puts the new fred grant square band shell to good use, and goes even further to support art and artists in our community. Also, investment in green spaces (such as the Sandy Hollow Disc Golf park) provide immeasurable value to our community. Let's spend our tax dollars in a way that allows its residents to be proud to call Barrie home.	2018-12-04
More work on resurfacing projects. Many streets are horrible for potholes	2018-12-05
Too much waste by council and mayor. Barrie is not Toronto and we don't want to be. Constant expansion is taking up too much of our resources at a rate we cannot afford at this time. Fix our infrastructure as we are the ones paying taxes. Our roads are deployable. We would have many more people moving to Barrie if the GO train added more convenient schedules - get more Federal dollars for additional trains and times. The 400 is a turnoff for commuters... bring in more ppl with better options.	2018-12-05
Definitely on the enhancement of Dunlop street; bylaw officers, to make sure the existing laws are actually enforced, especially on around the beach area.	2018-12-05
Before anything else, tax dollars should be spent on repairing the embarrassing state of the majority of the street in the downtown (read: older) section of the City. One only has to be a resident of this area to know first-hand that throwing that black pitch on the cracks and into the potholes does not work for more than 10 hours, if we're lucky. I invite the city councillors who do not live in this area (John, Victoria, Vespra, Sophia, Park, Sts, etc.) to take a trip on any street in the area...but keep it slow if you don't want to damage your vehicle!	2018-12-05
Problem with Govt is they don't understand budgets: cut unnecessary spending	2018-12-05
Economic and Culture are non-essential services that I would like to see decreased more than the 5% so that other services can be maintained or increased.	2018-12-05
Tourism and downtown development	2018-12-05
I find the library a very important and essential service although no questions regarding this service was in the questionnaire. I use this service several times a month. It is a wonderful facility.	2018-12-05
We desperately need more low income housing and yet I didn't see that on the budget anywhere. We need to ensure people are able to survive in our community and access safe and affordable housing. Parks and roads are irrelevant if no one can afford to live here and enjoy them.	2018-12-06
Road and waterfront work using detours and barriers have been very obstructive for too long, left up long after work is done or work done over far longer periods than necessary. Waterfront signage redirecting Dunlop Street pedestrians past gate barriers to waterfront did not exist ways through were not always obvious. Neighbourhood road work such as currently on Duckworth take way to long for work done, with detours doubling traffic and noise on nearby streets not set up for this.	2018-12-06
Investing to attract business means you need to invest to attract talent. I would like the city to allocate money to building an urbanized, transit, walking, and biking friendly city that young talented millennials want to live in- including investment in the arts and culture. We all pile down to Toronto because it's the only city that offers the lifestyle we want, and as a result business follows. Coca Cola, Red Bull, Stantec, etc. are leaving their old big box suburban	2018-12-07

offices to move downtown where the young talent is choosing to live. Barrie and other GTA cities need to stop chasing dying industries and focus on creating livable cities for millennials and Generation Z. I believe the economy will follow if desirability to live here increases. Our city is currently great for those under 18 and those over 55- but offers nothing for the creative class in the middle that is powering Toronto's success, and to a greater extent Ontario's economy.	
I do not want to see another tax increase and think we should start separating needs from wants.	2018-12-07
The number one issue for me, and many people from Barrie, is traffic congestion. If main arteries (St. Vincent, Cundles, Lakeshore, Hurst, Wellington, etc.) were widened to consistently have an extra lane in each direction, the city would be completely different to navigate through.	2018-12-08
Really my taxes are outrages 11.93 percent raise in last 4 years too much there needs to be a total forensic audit done at city hall and all depts. taxes wages and spending frozen this city is a colossal mess and stop blaming previous councils and administrations these are mine and the citizens of Barrie money not yours you work for us	2018-12-08
Environment must be a key priority. Planning then must have credence. The money increases had to come from somewhere. I chose to take it from a larger partner- Fire Dept- this year.	2018-12-08
A correction in spending is required for this fiscal year. I have proposed a very modest tax increase of 0.38%. I propose increased business development and growth is required to ensure livable jobs are available with an appropriate tax base to support living in Barrie. Increased road management is badly required. A slight decrease in park and rec is required to allow for this correction for this year.  With increased residential growth occurring and an even greater business investment it is critical that our emergency services are geographically situated, staffed and have the supporting resources and tools to respond to each section of the city accordingly.	2018-12-08
Please do not exceed the rate of inflation of 2.2%. Our seniors' food, medical, and other living costs are already exceeding inflation.	2018-12-10
The Library is important to me as well as housing solutions, attracting businesses to Barrie and arts and culture. We need better transit.	2018-12-10
We MUST decrease spending for one year at least. Lower city debt. If in business we could not survive...Cut costs!!!!	2018-12-10
Please stop buying flowers and focusing so much on silly park cosmetics when we have a disgusting and unsafe downtown core that is an embarrassment and safety concern for citizens and especially women.	2018-12-10
Please keep our taxes down.	2018-12-10
Understand it is a difficult task, however fear that we spend far too much of our taxes on preventative measures - particularly police services. To grow and diversify our economy we must work to expand Georgian College, and our cultural services art, and businesses. Barrie is a great place to live, however it does not live up to its potential and spectacular location.	2018-12-11
Focus on the people who will be living here in 10yrs, not the people who are here today demanding things.	2018-12-11
Stop hiring outside consultants as they milk the government for money and drag their process on. This is very costly and anyone with half a brain can provide you with the same results. If needed, maybe hire Co-op students from the college to perform studies- it would be much cheaper and give them experience.	2018-12-11
My taxes equal two paycheques every year. That is a lot of money! While I understand the cost of living in the city will inevitably increase as everything costs so much these days, I	

would appreciate the city doing everything it can to keep costs down for its residents. If I am struggling, then most residents are probably struggling as well.	
I have lived in Barrie my whole life and I love my town. We pay too much in taxes and my family can't afford more. I would like us not to pay for winter maintenance of residential sidewalks. They do a really bad job tear up my lawn and I as a taxpayer pay twice to clear the snow and to fix my lawn. And by the time they come I have already cleared my sidewalk and they leave more snow. Anne street south really needs to be resurfaced	2018-12-12
Please spend more on affordable housing and parks. Please no injection site in downtown Barrie. Thanks	2018-12-13
Would be nice to see tax and water rate increases no higher than the annual rate of inflation.	2018-12-14
Please Provide proper infrastructure to all city neighborhoods. Septic Systems should all be removed within city boundaries. Please improve our road quality. Thank you	2018-12-16
Too much budget is spent on Barrie Police.	2018-12-19
I believe council should look at implementing a surtax on properties with a value over a certain threshold. The money collected could be used to build affordable housing units.	2018-12-19
Barrie is growing with young families and small business owners that need support from their community. The Opioid crisis that is taking over downtown is quite alarming and needs to be addressed, families don't even want to go downtown anymore because of this and that is very sad for our community	2018-12-20
Control spending to avoid additional tax increases	2018-12-20
More funding for disability programs for disabled workers. Traffic control. Less property taxes. Expand the beach at waterfront. More water attractions. Maybe a fishing charter from downtown. Or boat tours/rentals. A campground to attract vacationers. Kempenfest twice a year.	2018-12-20
Creating jobs for youth, supporting jobs in the gig economy, creating public spaces where people can do creative work cost effectively - Eg: expand library functions, create a cultural gig "hub" with studios and offices.	2018-12-20
An increase in transit will make it easier for our people to get around. But everyone under 18 should be allowed to ride for free. It would encourage them to get in the habit of taking transit and make going to rev programs and part-time jobs more cost effective. The busses aren't so full that we cannot afford to do this.	
Stop spending on restructuring or refacing existing functional and non-obsolete public properties and structures (eg waterfront, transit hub, EMS campus)	2018-12-20
I don't mind an increase but I think many in Barrie would struggle with one. Best of luck with the difficult decision-making process, and thanks for this interesting opportunity to provide input! -a new Barrie resident	2018-12-20
I did not see a place to adjust how much is given to the police. I feel they should be greatly reduced in their funding since they are not using the money in the best and most efficient manner possible. You know how many Barrie Police made the annual "Sunshine List" for public employees making over \$100,000? Too many!!! Too many overtime hours will eat up a budget fast. Need better planning with the Barrie Police. I feel they ask for way too much and give way too little.	2018-12-20
I'm an employee at the Simcoe County School Board, I own a business in Barrie and I have a family I am raising in this town. Over the last couple of years I have seen some great initiatives taking place but also have seen a lot of areas for improvement.	2018-12-21

<p>When we opened our business last year we did not feel supported by the City. We felt very much on our own. Dave Hyde at the small bus centre was great for encouragement but other than that we were left on our own. We joined the Barrie Chamber of Commerce hoping to find a network for support there however the focus wasn't really on our type of small business. It felt more on industrial and service industry (plumbing, consultants, realtors, etc.). Would be nice to feel more welcomed into the business community.</p> <p>From a family standpoint - we love the activities that are offered and all the parks are so well maintained. Keep it up!</p> <p>Thanks for considering our feedback.</p>	
<p>To improving the Official Plan and updating Planning policies to prevent developers from requesting variances to suit their needs. The City needs a strong and well-designed Official Plan and up-to-date planning policies to better support intensification and community design in the City. Current policies are out-dated and leave opportunity for developers to request variances that don't meet the needs or wants of the residents of the city - who pay the taxes that support City Hall.</p>	2018-12-21
<p>I would like to see more money spent on bylaw enforcement. Particularly, by-law officers are unreachable every time I have ever called. Their voicemail is always full, no one calls back, and I have had to rely on the police to get help for things that by-law should be doing. By-law officers need to do a better job at enforcing off-leash dog rules in public parks and be responsive to calls about animal control. By-law also needs to do a better job enforcing property standards and fining landlords who allow rental houses to fall into serious exterior disrepair. This affects the entire neighbourhood's property values. While the city has great by-laws on the books, trying to get someone to help, especially after 4 pm or on a weekend is impossible. This is when enforcement is particularly needed for noise bylaws (i.e. loud parties and dogs that have been left outside to bark all night). By underfunding by-law, you are placing an unnecessary burden on Barrie Police, who should be out dealing with criminal matters, not by-law issues.</p>	2018-12-21
<p>I don't mind you spending a little extra on the flowers and gardens in the city. I think that any city vehicle that drives by garbage or stuff on our roadways should stop and either move it off roadway or put in truck. I know because they are union they will say it is not in my job description.</p>	2018-12-21
<p>No more spending on planning - OMB will over ride your decision. Enough on the Lake Shore already. Shift infrastructure costs to builders not taxpayers. Price of doing bussiness. I'll never be able to afford a new house now let alone done the road. Tome to put a cap on salaries for everyone INCLUDING MANAGEMENT. No one is worth over \$150000 a year - doctors teachers police hospital execs especially department heads ie CEO. These salary increases are unsustainable when mine goes up by COL only. Don't like the pay then move on.</p>	2018-12-21
<p>Please provide more express bus routes similar to the new 100 series.</p>	2018-12-22
<p>I would like to see more attention given in the budget to ways the City can provide leadership with regard to the mitigation of climate change. For example, adding electric cars to the municipal fleet, increased attention to urban forestry, landfill diversion programs and greater public outreach/education. It is the single defining issue of our time and I believe all levels of government have a role to play in mitigation as well as adaption.</p>	2018-12-22
<p>The Fire department has far too much funds. I see their trucks sitting outside of groceries stores daily wasting fuel and time. Paramedics and Police need to be maintained but fire could be drastically cut back and prevented from going on medical calls where and ambulance is needed... not a fire truck that only provide O2 to the patient.</p>	2018-12-22

Do away with bags and have a container with wheels like other communities with automated truck pickup. One for waste and one for recycling!	2018-12-22
I WOULD LIKE NO TAX INCREASE. THIS IS RIDICULOUS EVERY YEAR 3-4% INCREASE. THIS HAS TO STOP!!!! IF WE DONT HAVE THE MONEY WE CANNOT DO THINGS. MAYBE THE HIGH COST OF POLICING SHOULD BE REVIEWED, WE DONT NEED A POLICE FORCE FOR 150,000 PEOPLE. MAYBE POLICING SHOULD GO BACK TO THE OPP WE WOULD GET BETTER VALUE AND SERVICE!!! I AM SICK AND TIRED OF CONSTANTLY PAYING HIGHER TAXES IN THIS CITY AND GETTING LESS SERVICES EVERY YEAR. ENOUGH IS ENOUGH START COST CUTTING!!!!!!	2018-12-25
Pickleball is still growing rapidly in Barrie. We could use some outdoor courts (putting pickleball lines on existing tennis courts would be economical). More pickleball time could be allocated at the East Bayfield and Holly Rec centres. It was great to have time at the Eastview Arena in the summers the last two years when seniors are expelled from the Rec centres for the summer. It would be a healthy improvement if there could also be some air-conditioned pickleball time in the rec centres in the summer.	2018-12-26
The City needs to refocus on core services and avoid nice-to-haves.	2018-12-28
As a city, we are headed in the right direction. We need to start creating a commercial landscape which not only focuses on retail but also in Office space for tech/digital start-ups to come to Barrie in order to create jobs for university-educated members of the community. The two-prong approach should involve advertising to Universities all across Canada about our newly created city-funded incubator for start-ups. The second thing we need to do is to advertise to seasoned professionals in Toronto to start moving to Barrie. Large numbers of employers in Toronto are offering semi work-from-home privileges. We should target those professionals to choose Barrie as a city where they telecommute from. This will help us strengthen our transit connection to the GTA as well, as more of these professionals will occasionally start riding the GO train. As the numbers increase, Metrolinx will be able to expedite the Barrie to Union project involving the half hour service.  To our mayor, keep up the good work and keep following your vision for this city!	2018-12-29
you never talk about lowering taxes and holding the budget expenses on police fire & ambulance freezing wages/salaries on ALL city employees Civil servants have high incomes and gold plated benefits which the private sector can only dream of Taxes have gone up every year at a higher rate than inflation (in the 4 years we have lived here) The assessment on our house goes up also. Plan to live with a smaller footprint. Plant some trees at the waterfront, install adult size seating and only one bathroom/change (with no place to sit!) room for the whole western waterfront.	2018-12-29
We could save \$\$ by naturalization of storm water systems to more green areas. This creates more green spaces within neighbourhoods AND lessens the \$\$ needed to manage/maintain these systems. These naturalized systems also mitigate flood events and in turn reduce risk levels associated with storm events. A win/win!	2019-01-01
Barrie has some of the worst snow clearing policies. Does the city even use salt on the roads? Even a small amount of snow causes the roads to be a mess.	2019-01-01
I think the city should focus on making Barrie better instead of making Barrie bigger. Growth, when the city can barely handle things as they are, is a recipe for disaster.	2019-01-03
Less on theaters, the arts, etc. more on parks and stuff that ordinary people like and can afford to use. More on portable housing subsidies for people on very low incomes. Help to address the housing crisis. Thank you. We appreciate the hard work done by staff and politicians in our city.	2019-01-03
Residents of Barrie are currently OVERTAXED for the level of services we receive. I would have no objection to a very, very minimal tax increase if it means a very, very NOTICEABLE increase of service.	2019-01-03

<p>If there was any surplus money in the budget I would choose to put it toward infrastructure. Specifically the water systems. I've heard the city recently spent a great deal, however, the iron content in the water I receive is far too high. Not sure if that's because of aging pipes or lack of processing, but it would be nice to have proper water. Much smaller municipalities can get it right. We can too.</p>	<p>2019-01-04</p>
<p>Roads, sewers and water mains in the old areas need attention. Please increase budgets to help the aging infrastructure.</p>	<p>2019-01-05</p>
<p>We can start to fund the Fire department less based on statistics on numbers of fires. Sadly, this may mean some concessions in Union agreements. It is imperative that the Holly area get a Public Library as that area is under serviced and they pay the same taxes as downtown and the Southeast. This may be the year that Barrie seeks to have a smaller % increase than previous years because forecast for the economy as a whole is not good in 2019-2021. Thank you to all Council for your service.</p>	<p>2019-01-05</p>
<p>Barrie police do not give value for money. My neighbourhood has been without proper police protection (proactive police patrols) for many, many years in spite of the extraordinary high cost to taxpayers. Council would have saved us many millions of dollars over the years if they had switched to cheaper and more resourceful OPP. Non-productive culture has also drained millions of dollars from taxes.</p>	<p>2019-01-06</p>
<p>Please stop wasting them on ridiculous services! My property in Toronto is worth so much more, and they actually reduced their taxes while providing services of more value! \$4k/year is insane for a childless couple that commutes.</p>	<p>2019-01-06</p>
<p>Council must prioritize what is essential within the city. Emergency services are strangling the city's finances with their grossly excessive costs. City staff should be asked to create a report for council to compare the ES share of the current city budget to that of 10, 20 and 30 years ago (violent crime and fire rates have plummeted over the years). It would be evident that the current excessive ES budget allocation is unwarranted and is weakening the city's ability to finance badly needed programs and services. Ongoing annual disproportionate ES budgets have:</p> <ol style="list-style-type: none"> <li>1) Diminished the quality of life of Barrie citizens by siphoning off funds for cultural and environmental programs</li> <li>2) Ironically has diminished citizens' safety by decreasing: road maintenance/improvements, city infrastructure safety upgrades, and sidewalk and trail creation.</li> <li>3) Decreased the potential of this city by restricting new hires and city staffing levels in other departments</li> </ol> <p>There are so many important programs and services in the city that are chronically underfunded because of the excessive ES financial burden continually exerted on Barrie's annual budget.</p> <p>Councillors, for the greater good of Barrie, decrease the ES budget and allocate the savings to other deserving underfunded departments.</p>	<p>2019-01-07</p>
<p>Reduce policing budget.</p>	<p>2019-01-07</p>
<p>Please fix streets. Show some pride for Barrie road ways. Cut park budgets and fix streets!!!!!!!!!!!!</p>	<p>2019-01-08</p>
<p>Decrease the 5% increase on some budget items to 3.5%. Budget items such as transit and waste management which are tendered to private contractors, open for new tenders annually to keep competitive pricing alive.</p>	<p>2019-01-08</p>
<p>With the current cost of housing, I would like Council to consider maintaining the current tax rate. With interest rates going up, coupled with rising taxes I think in the next several years we will see young families (who purchased during the pricing boom) losing their houses. I am seriously worried about these two pricing me out of my home as they both continue to increase.</p>	<p>2019-01-09</p>
<p>Please be aware that I am not making any more money than I was 3 or 4 years ago. Be conscious and frugal. Annual increases of 3-4% are not sustainable with additional</p>	<p>2019-01-09</p>

household expenses also increasing year over year - water/sewer, hydro, phone, insurance, food etc. Those are only the necessities. My ~\$8 in proposed savings is really meaningless but thanks for the opportunity for input.	
Our roads are terrible! If there is no planned storm, sanitary work for a particular problem area, the road should be regraded and paved immediately. Don't waste time on patching, planning, debating etc. For example - Anne and Dunlop intersection. No excuse, it should have been fixed long ago.  We waste way too much money on planning that doesn't ever come to fruition. This should be looked at. Check for wasted labor within the city positions.	2019-01-09
My main concern is roads. Most of Barrie has poor roads. Hold extra spending on items that can wait a year or 2 until roads are done. Wages are one that that must be slowed down or the City will be bankrupt or people will not be able to pay their taxes. Hold any tax increase this year. Seniors are having a tough time paying house taxes....One thing I disagree with is 24 hr shifts for Fire fighters. It's a joke. Keep budget for items that must be done not wishes... minimize all future tax increases as priority	2019-01-09
After I did the survey, the survey told me that I was over budget! LOL! My choices were mostly maintain existing spending with one or two reduce spending! So what this survey tells me is that the city can't even manage their own budget properly!	2019-01-10
Need to invest in express service from Park Place to North End Hubs (RVH/Georgian College and Georgian Mall). I believe citizens would be willing to pay a small premium in order to fund this new service. I would also like to see more invested in the beautification of Barrie's many avenues and roads such as Big Bay Point, Yonge, Dunlop Street West, or Bradford Street as an example. Beautification of a citizen's surroundings boosts happiness and overall satisfaction within the community. An example which has been quite successful is Collier Street downtown.	2019-01-11
I would just like to see and clean and vibrant city. The city of yester years. And I lot less red tape so projects could start and then be finished in a timely manner.	2019-01-11
I am hesitant to put forward a decrease in planning as the city finds itself embroiled in the OMB battle re Johnson St development but it seems to me that planning did not do their job in the first place or we would never find ourselves in this position. Perhaps it is less about increasing spending and more about being accountable. Throwing money at a perceived deficiency will do nothing without competency to back up tax dollars. What are we paying for? We can do better Barrie.	2019-01-11
I would support hiring additional police officers providing they are assigned to traffic enforcement	2019-01-11
Please get rid of the outdoor wooden monstrosities on Dunlop Street masquerading as patios, makes us look like a hick cowboy town. Put in iron fencing that is architecturally pleasing, also add shrubs etc., and make the street one way. Remove gum from sidewalks, looks very unsightly and is unclean. Hire people to patrol and keep their eyes open for litters. All this would make Barrie a place people would like to spend time in.	2019-01-11
Seniors, homeless and roads need help now. Refrain from hiring and buy supplies at dollar store. Don't replace retiree's try and get coworkers to work better.	2019-01-12
Arts are so important, and many of the only organizations preserving Barrie's culture are under-funded. Please support theatre that tells Barrie's stories and supports local artists (like Theatre by the Bay).	2019-01-12
Please pay for an injection site if the province won't.	2019-01-12
Our bus system is a travesty and there's been a decrease in community events since I was a child.	2019-01-12

Our property taxes are high and have increased 3% every year for the last 8 years (approx.) The City needs to cut non-essential services and maintain essential services. The people of Barrie would be thrilled to have a 0 to 1% tax increase this year.	2019-01-12
Solutions to the excess of loitering drug users on Mary Street (corner with Dunlop), THEY ARE AFFECTING OUR SMALL BUSINESS IN MARY STREET. More programs to control drug and drinking problems.	2019-01-12
Please stop spending more money on emergency services it is getting out of control. Does not need to increase for at least 2 years.	2019-01-12
Please, I'd like to see less drug and alcohol users inconveniencing people in Downtown Barrie. Sometimes they run around really late until the hours of dawn screaming and waking up neighbours. I want my tax dollars spent in making sure the streets are safe and pleasant for families.	2019-01-12
Would like to see a couple of years with no property tax increase!	2019-01-12
I do not want to see pot stores anywhere near schools or libraries or places kids hang out. I won't go to the library anymore as the homeless hang around smoking and the language they use is not acceptable for families to be around. I want to see the city make parks and public buildings like the library safer and more family friendly we pay the taxes and don't want to use these places because to many homeless make us feel unsafe and unwelcome.	2019-01-12
I think Mayor Leeman and council are doing a good job	2019-01-12
I am good with increasing taxes if the money is spent wisely. Cuts for the sake of cuts is not wise...	2019-01-12
Using this budget allocator tool I went over budget. As long as council and the mayor can deliver on the 9 areas, \$35 more per year is well worth it. If jobs are created, and small business is given the tools to succeed, the tax dollars will be available. If council doesn't deliver on jobs and small business growth, then they will need to cut back on luxuries such as the arts or lawn mowing, so we can financially support affordable housing, mental health/addiction issues, and other vital needs.	2019-01-12
S Support to seniors, that are retired and living in their homes, spending over \$75 per month on water/waste bills that we can't afford on CPP and OAS. We are home 24hrs/7 days a week, we use more water because we bath, cook and flush more often. They (Ontario Government) have reduced our hydro bills thank goodness, but we need a break on our water bills, which impact the amount of money we have left over for food.	2019-01-12
More job opportunities and more affordable housing / rental rates will generate more tax dollars to spend. It's not rocket science.	2019-01-12
Apartment owners should be required to install water saving toilets. They should also be required to have recycle bins for food waste so that tenants can use these.	2019-01-12
We need to trim and count on growth coming from increased tax base, not taxing current taxpayers more. The city is a business that needs to be more run like a business, not a public trough.	2019-01-12
Although I went through this exercise to see how I'd spend the tax dollars and kept spending the same, I am concerned at the amount of tax dollars that we spend in Barrie. I am worried that as much as house prices are going up in Barrie the taxes are also rising and people will be able to stop affording not only the prices for house in Barrie but also their taxes.	2019-01-12
City wide speed reduction with control via speed cameras. Money going to the city.	2019-01-12
I'd like to see my tax dollars going to green initiatives. I applaud the city for planning for the future rather than simply responding to what's at the front of the line. Thank you.	2019-01-13

I appreciate this opportunity.	2019-01-13
This survey fails to address the consistent over spending of the police services. If police services stuck to CORE police duties, we would save millions.	2019-01-13
Within the roads budget adding an advanced green on the north bound lanes of Ferndale to turn onto edgehill would be a small price to reduce what has become a dangerous traffic situation at rush hours.	2019-01-13
I'd be willing to give up business development and certainly growth for a larger budget for emergency services. I would like to see more police presence in my area.	2019-01-13
-Would like to see the Allandale Railway Station developed rather than sit empty due to court wrangling. -Barrie's downtown needs to be more inviting and welcoming (but the renovations at the war memorial are great, and our waterfront is beautiful). Services for downtown's homeless need to be more effective.	2019-01-13
I would be pleased to speak on any of my thoughts.	2019-01-13
This is a great idea. It increases our ownership of how funds are spent and it drives home the difficulty of choosing how to spend dollars on so many great programs. I am very impressed with our current Mayor and City Councillors. Keep up the good work!	2019-01-13
Waterline flushing more frequently especially for courts that are at the end of water lines.	2019-01-13
Fixing neglected side streets, specifically in the north end of Barrie "The Grove". Also, finding a solution for the growing problem with homelessness and vagrancy downtown which is negatively impacting the experience of Barrie's downtown and waterfront.	2019-01-13
Tough decision I wanted to increase all	2019-01-13
I would have liked some other options in the decrease as I believe the planning option would well be served by decreasing it further than 5%. I believe that there have been far too many dollars spent in unnecessary studies and planning that have gone nowhere in councils plans. Other than I would like to services held to current level, with only environmental being increased at this time. Thank you for the opportunity to be involved.	2019-01-13
I would strongly urge City Council to re-visit the idea of red light cameras. This is a cost effective way to improve road safety. I see more and more people running red lights or stale yellow lights at busy intersections. All revenue from this initiative toward paying off the cost of cameras and installation. Once that is done, use that revenue stream to increase traffic enforcement.	2019-01-13
Necessities that really help people, not beaucroatic wastes of time planning/marketing. We need less money spend on brainstorming and more on actually funding necessities like transit, road maintenance, and meeting with investors who will bring real jobs here (not just minimum wage retail).	2019-01-13
The costs to live in Barrie just keep rising. I have lived here over 28 years. I have been under employed since I re-entered the workforce 25 years ago. I have watched the cost of service keep rising but salaries virtually stayed the same. (I took a tour of city hall years ago when I was doing upgrading at St. Joseph's Adult Ed Centre) Was informed city had database of skilled workers. To attract new companies, they were told they could have employees at a considerably discounted rate compared to Toronto. Think this mentality still exists. My property taxes are climbing and at over \$3000 for a 1300 sq. house I think it is disgraceful. The only mayor who seemed to get that local residents were tired of tax increases and did something about it was Janice Laking. Perhaps you should take a page from her book. Stop increasing property taxes every year. The local people mostly have minimum wage jobs. Try thinking about the residents for a change.	2019-01-13
I would like our city to step up in the fight against climate change. I would like the city to be smart and do things that help us save or even make money by making our city buildings more	2019-01-13

energy efficient. Through activities that use smart LED lighting, higher efficiency insulation or installing more insulation, use of a solar panels, etc. Also potentially the use of electric for our transit system. There are other model cities that are making the switch to "green" technologies and still being successful economically. Not sure if this is in place, but we should have a small team investigate other successful cities, in Canada and around the world, and come up with a plan to get us carbon free as soon as possible.	
With going over the budget and seeing how much we pay in every department, I feel we are not getting enough for our property tax. To add more drop in times for recreation will cost us more etc.? I think that is absolutely ridiculous, you are staffed for the day of every rec center and feel you could offer more to the public for low fee drop in's, especially in the winter months.	2019-01-13
Infrastructure needs work especially with traffic congestion in certain areas of the city. Also more trees to be planted especially when existing trees are cleared for construction. Stiffer penalties for construction companies that don't perform proper procedures and environmental clean-up and care.	2019-01-14
The environment should be the focus as without a healthy environment we don't maintain the beautiful City we live in. Recycling should include pet waste and textiles to further reduce the landfill impact. Besides the Hazardous Waste there should be an area for yard waste or wood lumber drop-off right beside the new hazardous area at the bottom of the hill to reduce lineups. More tree planting grants should be applied for and implement sound level restrictions - no loud motorcycles or cars and red light cameras installed (income generating) for blatant disrespect for speed limits. Outdoor burning including fireplaces should also be completely banned and no permits issued to reduce global warming and increase better air quality. Too many fires are naturally happening affecting air quality and increasing health care costs short term and long term.	2019-01-14
Stop increasing taxes every year, learn to manage what you have. Stop wasteful spending, stop supporting crooked developers.	2019-01-14
This year should be focused on ignition of new investments, creative businesses, and superficial aspects of Barrie. Looks, looks looks! The roads and services can suck it up for a year while we do some serious cleanup of this very dirty looking city. It has so much potential why are you guys letting this city fall apart? Cops don't deserve anything what have they been doing? They don't keep these people pretending to be homeless out of the streets. Drugs and drunks all over the parks. Ugh this town needs someone with a very heavy hand to clean it up.	2019-01-14
<ul style="list-style-type: none"> <li>- community auditorium</li> <li>- please resolve the Painswick historical train station / historical burial ground of First Nations people so either that beautiful building gets some use or it comes down or is used to honour the dead.</li> </ul>	2019-01-14
You do not need to decrease funding for fire emergency services but you should decrease the police budget considerably! The roads do not need to be increased in budget as prior tax increases should have already been included for maintenance. What you should not do is repave the same road over and over again as an excuse of "maintenance" while neglecting roads that actually need repair	2019-01-14
Yes I am over budget. I will hand over 35 \$ extra. I would be willing increase that to offset those who cannot afford 35. We need to more than maintain Barrie. We need to think of making this city a vibrant centre including arts public space etc. and professions and skills to attract skilled and professional people. We need to take care of the vulnerable and high risk citizens in order to prevent further deterioration. Stop promoting taxation as something wrong or detrimental. Call it citizen funding and we all have an obligation to contribute our society. We all benefit from a clean safe and vibrant community. It does however come with financial effort.	2019-01-14
Free bus transit for seniors age 65 and over.	2019-01-14

Most investing in tourist attractions near the waterfront. It seems to be very boring. The inflatable water slide is a start, but more business to attract positive crowds' downtown.	2019-01-14
More green space, less concrete poured.	2019-01-14
Nothing about seniors that need help	2019-01-14
Safer city initiatives. Mental health services. Less low paying precarious work.	2019-01-14
The state of our roads need definitely more attention. That includes resurfacing as fixing whole after whole does not fix the problem.	2019-01-14
Transit!!!!!!	2019-01-14
We must stay in budget and focus on being fiscally responsible while continuing to find ways to reduce costs of operating the city.	2019-01-14
Please have a dog beach area in the mornings and evenings at the minimum.	2019-01-14
Better transit, especially increased connections to GO services, is needed. Additional bike lanes with better signage and greater separation from vehicular traffic is also needed. Bike lanes need to be connected into a cohesive network reaching key destinations.	2019-01-14
There are ways to compromise but if you don't take care of the residents it becomes difficult to Evolve as a City with fantastic opportunities	2019-01-14
We need to focus some more funds towards building and developing more affordable housing stock including looking at how new developments could be used to increase affordable housing stock	2019-01-14
Need greater service on the buses. Routes 4 and 8. They do not go early enough or late enough. The service on Sunday is deplorable. Need it to earlier all week. Also later at night. Sunday service should be more during the day. Also Saturday should start earlier.	2019-01-14
Reduce police budget. Most of my tax dollars go to police. This is the biggest area that could see reduction and have an effect on our taxes. Surprised this wasn't in the survey.	2019-01-14
People spend \$35 a week at Tim Horton's so \$35 more a year to keep a Barrie on track and growing in a positive way, is very important. Economical growth, environmental concerns and recreational programs are the items that make a Barrie a great city to live in. Let's keep up the momentum.	2019-01-14
<ol style="list-style-type: none"> <li>1. Add pet waste composting.</li> <li>2. Add more waste/recycle bins along waterfront and add one or more to each city parking lot.</li> <li>3. Increase by-law officers overnight for street parking during winter.</li> <li>4. Implement a parking fine for cars parked along city streets during the day. Georgian Dr. Is a prime example large driveways with 0-2 cars parked in yet the street is full of cars parked on the road. People park in front of my house on Hewitt virtually every single day. Not right...more vehicles than parking spaces? Sell one or not have SO many people living there. What about cab companies running out of a house? Cabs parked along Larkin all the time. These new fines would reduce the eyesore and danger caused by obstruction AND reduce my budget overage! Thanks for asking.</li> </ol>	2019-01-14
I assumed the budget allocation tool includes economic increase associated with annual cost of living. I believe the City of Barrie should focus on maintaining facilities and attractions that differentiate Barrie and make it attractive to new families.	2019-01-14
Great tool, by the way, even if there's a lot more to budget creation than a 5 minute survey.	
Collier Center needs to go ahead. I suggest that the space which was to be devoted to a grocery store be the location of the new Farmer's Market and other food retail, including a coffee shop to take the place of Druxy's. There is parking and everything needed to have the Farmer's Market there. We need a downtown grocery store and this is the next-best	2019-01-14

<p>solution for the way that building was to work. The approval of that center ruined Collier Place for nearly 200 seniors and a plan like this would bring back some smiles. Otherwise I would suggest subsidizing a grocery store there. The problem should have been obvious. The profits in groceries are not high enough to carry underground parking and high rent on a place like that. Foodland was busy, but I doubt that even then it was a gold mine. It would have to be an assisted project.</p>	
<p>I would like to see more affordable housing available. I would like to see an increase in spending for summer road maintenance. This could be done by decreasing winter road maintenance to necessary levels, and reducing excess salt usage on roads. (Sand is a great alternative)</p>	2019-01-14
<p>If/when deciding to increase property tax, please keep in mind that all property taxes are already increasing because of MPAC reassessments that happened across Barrie in the past couple of years.</p>	2019-01-14
<p>Unfortunately there is a lot of seniors or soon to be seniors who just cannot afford increases each year in taxes. I know the city needs to grow but where are the jobs. Not retail jobs but real jobs for the average person. Not the executive jobs. Try to be like Mississauga was when it started to grow.</p>	2019-01-14
<p>I live on ODSP, which I realize is a provincial thing, but it's not enough to live on. Help is desperately needed.</p>	2019-01-14
<p>City taxes are already too high for services given - bring back weekly garage bag pickup (ridiculous a city this size won't pick up weekly)...more trash being tossed side roads due to cutbacks (odour n pest control holding summer garbage 2 weeks is ludicrous)</p>	2019-01-14
<p>I believe that the most important thing that Barrie government should do is increase environmental spending to protect the environment. The government should be acting more to protect the environment. After all, what's the point of boosting the economy if our children aren't there to enjoy it</p>	2019-01-14
<p>You have to remember that sometimes you have to give up something to know how good it truly is</p>	2019-01-14
<p>reduce debt</p>	2019-01-14
<p>There is no need to pay someone to clean residential sidewalks ...do the main road side walks only, Home owners can clean the sidewalks in front of their house ....I want to see taxes reduced in Barrie. Why is Mississauga \$2000/yr less for the same size home and lot?</p>	2019-01-14
<p>No more development especially commercial buildings. We have too many unused buildings. For example the disaster of a building across from city hall. Improve residential streets so I can stop reporting potholes on my street. (Elizabeth Street). Since our street was developed 1988/1989 I think it is time for a complete resurface. Time to reduce the number of police officers as well as city hall workers.</p>	2019-01-14
<p>Fairer and police need definitive increase</p>	2019-01-14
<p>No more \$\$ for police and fire. Increase spending on public transit and green initiatives.</p>	2019-01-14
<p>A focus on affordable housing is extremely important. There are hardworking families, with steady income who cannot afford a place to live in a safe neighborhood.</p>	2019-01-14
<p>There are sideways with no cut offs to places like getting my dog to Ruff Haus. Very dangerous. I have to go out into the road to get into the shopping area. Please fix this.</p>	2019-01-14
<p>Keep up the good work in 2019.</p>	2019-01-14
<p>Stop any capital projects in the immediate future for at least 2years and use the money to pay down loans.</p>	2019-01-14
<p>Would love to see our downtown further developed! Less cash your cheque, water pipe stores and more cultural and community! Small cafe and restaurants - good for visitors as well as residents! Further development along the lake with places to eat offering a view of</p>	2019-01-14

our great Kempenfelt Bay also needed! We have a beautiful City but more clean-up of old rundown buildings could be a beautiful improvement and a great opportunity for developers and investors alike!	
Good job City Council!	
Encourage people to stay active like walking to go to work or grocery or exercising on walking. Having Barrie fleet of vehicle all powered electric.	2019-01-14
We need serious commitment to affordable housing, particularly for individuals, and for families. Also a practical and proactive, and cost effective (ie: reducing recidiviseness rate) approach to the opioid crisis, not just feeding into it--to seriously assist those who want to stop their addiction, to do so.	2019-01-14
Pay down debt. Less government overhead. Reduce staff.	2019-01-14
More spent on recycling and awareness of plastics disposal. Put in vending machines in grocery stores that would give money back for every can/bottle or plastic bottles if you recycle. They do this in Europe with successful results.	2019-01-14
I feel taxes rise 2%, use the excess as an emergency fund so to speak , be upfront with taxpayers as to why taxes have risen explaining the rise in parks, emergency services ,roads etc.	2019-01-14
The roads are absolutely awful and should be a top priority. Potholes, cracks, chunks out of them.	2019-01-14
Although I enjoy the many events in our city, we are now a family with a toddler, facing the out-of-control rental costs in our city. I feel that providing Barrie families with on-going and cost-effective recreation programs, particularly in the evenings, would be of greater benefit than one-time events.  Also, thank you for providing this budget tool!! Amazing way to engage and educate! Well done!!	2019-01-14
I would like to see monies used for rent subsidy to those who cannot afford the new rent rates, just because they are on ODSP, Ontario Works, low income and SINGLE. My interest in this is that the city of Barrie is expropriating the house my son lives in for the Kidd creek expansion. Affordable accommodations should be created not taken away! Particularly in a city with an unhealthy rental market.	2019-01-14
An average increase of approximately 35\$ per family is a rather small annual fee for a 5% overall increase in spending towards valuable community initiatives. I can appreciate the fiscally conservative mindset that holds an opposition to tax increases. I recognize that many people don't want to spend money on services they feel don't directly benefit them. However an increase of an average of \$3 a month is minimal when considering the quality of life increases that would be possible in our city.	2019-01-14
Stop wasting money in the name of "tourism", it is a false narrative that is not reality or measurable.	2019-01-14
Stop wasting money in the name of "tourism", it is a false narrative without basis in reality.	2019-01-14
Folks have been telling simcoe region about better housing options for years. Barrie doesn't need increased taxes folks are barely getting by tax the rich those who earn a hundred thousand or more. You see the newspapers where it's saying folks aren't saving for retirement or donating to charity as much. With ford cutting the 15 it's no wonder. Look at the prilvaged vs marginalize educate yourself.	2019-01-14
Increased manufacturing jobs and repairing of roads. Increased town planning and stop cramming as many homes in as quickly as possible to get tax dollars. We need adequate jobs and resources first.	2019-01-14



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<p>Our roads are in terrible shape and we need to begin the resurfacing process We need this to be the main focus as it has been neglected for too long. Better planning for new developments and traffic control.</p> <p>The streets of Barrie have become seriously congested</p>	2019-01-14
<p>Small businesses built this country, we allowed huge companies to take over and they get to sneak around the rules to save taxes and rake in the money. Companies making over 5 million should be coughing up way more money to help our town grow, taking from people that already are struggling is not the answer. Tax breaks for companies under 5 million, remove the WSIB mandate of owners having to pay on themselves, increase taxes on the big companies and everyone lives happy with more money. If these large companies don't like paying the taxes than they can close up shop and allow 100 small business to take their spot.</p>	2019-01-14