

Staff Memorandum



To: Mayor A. Nuttall and Members of Council

Subject and Ward(s): County of Simcoe Budget (Revised)

Date: December 3, 2025

Department Head Approval: C. Smith, Interim Director of Finance

Executive Management Approval: J. Schmidt, General Manager of Community and Corporate Services

CAO Approval: M. Prowse, Chief Administrative Officer

The purpose of this Memorandum is to provide Members of Council with an update to the Memo provided last week, which detailed a comparison of the 2025 and 2026 budget requests from the County of Simcoe under the current and the new/proposed Municipal Services Management Agreement (MSMA). Upon the receipt of further information, updates have been made to the asset management contribution under the current MSMA and to the capital cost under the proposed MSMA as detailed below.

Current MSMA proposes a 6.3% increase in the County's 2026 budget request

In the November 26th memo, staff understood that the asset management contribution would be required in addition to the operating and capital request, which led to a projected 12.1% increase in the budget. The County confirmed that this contribution was already incorporated in the budget provided at the Finance and Responsible Governance committee meeting on November 26th.

As a result of this clarification, and based on the current MSMA, the County's budget request for Barrie proposes an increase of 6.3% or \$2.5M from 2025 to 2026, as summarized below:

	2025 (\$000)	2026 (\$000)	Change (\$000)	Change (%)
Operating	\$26,872	\$27,522	\$650	2.4%
Capital	\$12,381	\$14,221	\$1,840	14.9%
Sub-Total	\$39,253	\$41,743	\$2,490	6.3%

New/Proposed MSMA would result in a 5.3% increase in the County's 2026 budget

In the November 26th memo, staff had estimated the value for the 2025 capital budget at \$2,139K. The County has since provided \$1,861K as the value that would have been included in 2025 for capital if the proposed MSMA had been in effect at that time.

As a result of the revised 2025 capital budget figure, and based on the new/proposed MSMA, the County's budget request for Barrie recommends an increase of 5.3% or \$1.8M from 2025 to 2026, as summarized below:

	2025 (\$000)	2026 (\$000)	Change (\$000)	Change (%)
Operating	\$31,345	\$32,469	\$1,124	3.6%
Capital	\$1,861	\$2,494	\$633	34.0%
Sub-Total	\$33,206	\$34,963	\$1,757	5.3%

Memo Author:

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