



**REPORT TO FINANCE AND  
RESPONSIBLE GOVERNANCE  
COMMITTEE  
November 22, 2023**

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**TO:** FINANCE AND RESPONSIBLE GOVERNANCE COMMITTEE

**SUBJECT:** 2024 BUSINESS PLAN AND BUDGET – CITY OPERATIONS AND INFRASTRUCTURE INVESTMENT FUNDING

**PREPARED BY AND KEY CONTACTS:** A. CESCHIA, SUPERVISOR OF BUDGET  
J. KUEHL, MANAGER OF BUSINESS PLANNING AND BUDGET  
C. GILLESPIE, SENIOR MANAGER OF CORPORATE FINANCE AND INVESTMENTS

**SUBMITTED BY:** C. MILLAR, CHIEF FINANCIAL OFFICER AND TREASURER  
B. ARANIYASUNDARAN, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT  
D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES  
R. JAMES-REID, EXECUTIVE DIRECTOR – ACCESS BARRIE  
I. PETERS, DIRECTOR OF LEGAL SERVICES

**CHIEF ADMINISTRATIVE OFFICER APPROVAL:** M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

**DATE:** NOVEMBER 22, 2023

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**RECOMMENDED MOTION**

**Operating Budget Approvals**

1. That the 2024 tax-supported base operating budget for City operations and the Infrastructure Investment Fund, with gross expenditures of \$325.5 million and a net property tax levy requirement of \$191.9 million, be approved with the following amendments to reflect changes since the 2024 Business Plan’s publication on November 15, 2023:
  - a) That the temporary position of Project Coordinator (CCI) be extended to the end of 2024 with a budget of \$94,828, to be recovered from capital project IT1016 (CMMS Improvement Project – Cityworks), as described in the intake form in Appendix “F” of Report to Finance and Responsible Government Committee dated November 22, 2024

**City Operations and Infrastructure Investment Funding**

2. That the 2024 budget request for City Operations, with a net tax supported municipal funding requirement of \$191.9 million (for the average assessed residential property this represents a 1.06% tax rate increase for City operations and a 2% increase associated with Infrastructure Investment Funding), be approved.

3. That the New Investment and Service Recommendations as outlined on page 20 of the 2024 Business Plan with a net cost of \$1.6 million (operating) and \$228 thousand (capital) and a net property tax levy requirement of \$925 thousand with additional funding of \$237 thousand from the water rate, \$28 thousand from the wastewater rate, \$460 thousand from capital projects, offset by \$21 thousand going towards reserves, be approved.
4. That the Water base Operating Budget, with gross expenditures of \$34.0 million and revenues of \$34.0 million, and the proposed 2024 Water Rates as outlined in Schedule N of the "Proposed Fee Changes" section of the 2024 Business Plan be approved.
5. That the Wastewater base Operating Budget, with gross expenditures of \$43.6 million and revenues of \$43.6 million, and the proposed 2024 Wastewater Rates as outlined in Schedule N of the "Proposed Fee Changes" section of the 2024 Business Plan be approved.
6. That the Parking Operations base budget, with gross expenditures of \$2.4 million and gross revenues of \$2.4 million, and the proposed 2024 Parking Rates as outlined in Schedule O of the "Proposed Fee Changes" section of the 2024 Business Plan be approved.
7. That pursuant to Ontario Regulation 284/09, Staff Report EMT005-23 serve as the method for communicating the exclusion of the following estimated expenses from the 2024 Business Plan:
  - a) Amortization expense - \$ 65.5 million;
  - b) Post-employment benefit expenses - \$ 1.8 million; and
  - c) Solid waste landfill closure and post-closure expenses - \$ 200 thousand.

### **Capital Budget Approvals**

8. That, consistent with the Capital Project Control Policy, the 2024, 2025, 2026, 2027 and 2028 Capital Budget relating to new capital spending requests of \$41.0 million, \$78.3 million, \$71.2 million, \$37.4 million, and \$24.9 million respectively be approved with the following amendments to reflect changes since the 2024 Business Plan's publication on November 15<sup>th</sup>, 2023, and the 2024-2028 Capital Budget items not requiring spending approval, be received as forecast information:
  - a) That the approved funding for IT1056 – Fleet Management System be increased by \$115,000, to be funded from the Fleet Management Reserve.
  - b) That the approved funding for EN1346 – Brownfield Redevelopment Readiness (Contaminated Lands Management Framework), be increased by \$130,000 to be funded from the Canada Community Building Reserve (formerly Federal Gas Tax).
  - c) That the budget of project EN1097 – Mapleview Drive East Improvements, be reduced by \$120,000 funded from DC Reserves (\$96,061.18), Wastewater Capital Reserve (\$14,226.90), Tax Capital Reserve (\$5,859.45), Local Improvements Revenue (\$3,799.34) and Water Capital Reserve (\$53.12), and the budget of project EN1467 – Lovers Creek Mapleview LSRCA Compensation be increased by \$120,000 funded from DC Reserves (\$54,000) and Tax Capital Reserve (\$66,000).
  - d) That a new capital project called "Waterfront 1000 Tree Planting Program" be added to the 2024 Capital Plan with a budget request of \$50,000 for 2024 and forecasts of \$50,000 per year for next 9 years to be funded from the Ecological Offsetting Reserve.



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9. That any Industrial Development Charge Discounts in 2024 be funded by any year-end surplus, with any remaining balance funded from the appropriate capital reserve.

**By-law update and forecasts received for information**

10. That effective May 1, 2024, By-law 2022-013, as amended, be repealed, and replaced with a by-law incorporating the fees and charges presented in the 2024 Business Plan.
11. That operating forecast information for 2025, 2026, and 2027 presented in the 2024 Business Plan be received for information.

**Council and Staff authorization requests**

12. That the Executive Management Team (EMT) be authorized to add temporary non-complement positions to the end of the budget year utilizing existing approved funds to deal with any unforeseen circumstances that impact delivery of City Operations.
13. That the Executive Management Team (EMT) be authorized to implement the economic adjustment for the Non-Union Group (NUG) of employees (including full time, part time and students), effective January 1, 2024.
14. 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 Budget.
15. That two of the following officers: either the Mayor, Clerk, Chief Financial Officer and 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.
16. 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.
17. That the Chief Financial Officer and Treasurer be authorized to make the necessary alterations to the transfer to and/or from reserves to reflect changes since the 2024 Business Plan's publication on November 15<sup>th</sup>, 2023.
18. That the City Clerk be authorized to prepare all necessary by-laws to implement the above recommendations.

**PURPOSE & BACKGROUND**

Report Overview

19. The purpose of this report is to recommend the Corporation's 2024 Business Plan and Budget for City Operations. The guidelines and principles provided to Council on June 14<sup>th</sup>, 2023, in the "2024 Business Plan and Budget Directions" memorandum (provided in Appendix "A" –includes minor revisions via a memo sent on November 15<sup>th</sup> Circular list) were used by staff to create the 2024 Business Plan.

20. The City Operations and Infrastructure Investment Funding portions of the budget included in this report are being considered at the November 22<sup>nd</sup>, November 29<sup>th</sup>, and December 6<sup>th</sup> meeting dates. The portion of the budget related to Service Partners will be included in a separate report and will be considered at the January 17<sup>th</sup>, January 24<sup>th</sup>, and January 31<sup>st</sup> meetings in 2024.
21. 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 and previously approved amounts that have yet to be issued. Forecasted debenture amounts are excluded from the listing.

### Background

22. On July 1, 2023, the province extended the Strong Mayor, Building Homes Act to the City of Barrie. This report along with the 2024 Business Plan and Capital Plan binders provides the background to the budget the Mayor is presenting under the Strong Mayor, Building Homes Act.
23. On November 8, 2023, Mayor Nuttall issued a decision pursuant to the Municipal Act 2001 and Regulation 530/22 to shorten the Mayor’s veto period of amendments to the budget (should he seek to utilize) from 10 days to 5 days.
24. On November 8, 2023, City Council approved resolution 23-A-117 to shorten the timelines for Council to override a veto of an amendment to the budget to 5 days and resolution 23-A-118 to shorten the 30-day period to pass amendments to the City of Barrie operating and capital budgets to December 6, 2023, and Service Partner budgets to January 31, 2024.
25. On November 15, 2023, copies of the 2024 Business Plan/Capital Plan binders were distributed to members of Council. The same information was posted on the City’s website (<https://www.barrie.ca/government-news/budget>). A presentation will be made at the Finance and Responsible Governance meeting held on November 22, 2023, to provide an overview of the details contained within the 2024 Business Plan/Capital Plan binders.
26. As the details related to the City Operations annual budget and business plan/capital plans are extensive, 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.
27. The Executive Summary, Operating Budget and Financial Overview, and Capital Plan Overview provide details related to services provided by City operations, including 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, the City’s financial condition, and Capital Program.

### ANALYSIS

#### **OPERATING BUDGET**

28. For City Operations, the 2024 Business Plan reported a net tax levy requirement of \$185.5 million in 2024 for ongoing service delivery, excluding the Infrastructure Investment Funding (IIF) (formerly the Dedicated Infrastructure Renewal Funding (DIRF)). The net tax levy requirement, after adjusting for recommended amendments, is \$185.5 million reflecting a \$7.4 million increase over 2023 (2022 = \$178.1 million). The levy requirement incorporates the budgetary requirements of the City Operations and the New Investment and Service Recommendations.

29. The 2.00% Infrastructure Investment Funding adds an additional \$6.4 million, bringing the total recommended 2024 Tax Levy to \$191.9 million, excluding Service Partners.

**Tax levy increase for City Operations is 1.06%**

30. The tax-based budget as presented in the 2024 Business Plan binder includes a 1.06% tax rate increase for City Operations to maintain existing service levels and new investments in services for 2024. In addition, the tax-based budget includes a 2.00% tax rate increase for the IIF, representing 1% for tax-based infrastructure and 1% for stormwater infrastructure.
31. The extension of the temporary position of Project Coordinator (CCI) (see appendix "F" attached to Report to Finance and Responsible Governance Committee) included as part of the recommended motion to address changes since the publication of the binders, if approved, will be funded from the existing approved budget of Capital Project IT1016 CMMS Improvement project.

**Water and Wastewater Rates are in line with 2021 Financial Plan Update**

32. The Water and Wastewater budgets were developed in line with the Water and Wastewater System Financial Plan 2021 update (21-G-140), and in accordance with directions provided by Council in Motion 23-G-023 (provided in Appendix "A"). The 2021 Financial Plan update estimated the need for increases of 4% for water and 5% for Wastewater in 2023. The 2024 Business Plan and Budget is in alignment with those rates.
33. For a typical home that consumes 180 cubic metres annually, the annualized cost of water and wastewater services in 2024 are estimated to be \$404 and \$587 respectively for a combined cost of \$991 (\$948 in 2023). This represents a 4.5% combined increase over 2023 levels of which \$15.42 relates to water, and \$27.61 relates to wastewater.

**Parking Rate revenues continue to increase post-pandemic**

34. The 2024 Parking Operating Budget reflects the costs associated with the operations and maintenance of parking lots, parking structure and assets. The parking service is intended to be self-sustaining through user pay revenue. However, the previous operating model for the service has proven unable to generate sufficient revenue to meet the cost of annual operations on an ongoing basis.
35. With the approved parking strategy (20-G-168) allowing for upcoming changes to the pricing structure, the parking service financial sustainability will continue to improve with the anticipation of more people visiting the downtown and returning to the workplace.
36. Parking Operations continues to generate an operating deficit requiring a draw from the Parking Reserve to balance the parking budget. For 2024, the draw from the reserve is expected to be \$288 thousand, which is an improvement of \$356k over the 2023 budget and a \$1.1 million improvement over the 2022 budgeted draw.

**Ontario Regulation 284/09 - Expenses not included in the 2024 Business Plan**

37. Prior to passing the 2024 budget, municipalities are required to disclose amounts that are expensed in their financial statements (full accrual accounting), but not included in budgeted figures (modified accrual accounting). For the City of Barrie this includes three estimated expenses:
- Amortization expense - \$65.5 million;
  - Post-employment benefit expenses - \$1.8 million; and
  - Solid waste landfill closure and post-closure expenses - \$200 thousand.

## **CAPITAL BUDGET**

### **5-Year plan from 2024 – 2028 forecasts \$1.32B in spending for growth and asset renewal**

38. The 2024 Capital plan is \$691 million, including carryforwards of \$169 million, \$269.0 million in previously approved funding, \$252.8 million in new funding requests, and \$224 thousand associated with New Investment and Service Recommendation Operating Budget requests. Details of the 2024 Capital Budget are found in the 2024 Capital Plan binder.
39. Consistent with the Capital Project Financial Control Policy, where the 2024 Capital Budget includes projects that will be completed over more than one reporting period, Council's approval of new projects in the 2024 Capital Budget would include approval of the funds required in 2024, 2025, 2026, 2027 and 2028 to conduct the work, totaling \$252.8 million.
40. In addition to the portion of the 2024 Capital Budget that is recommended for approval, the 2024-2028 Capital Plan provides a forecast for capital spending over the next five years. The 2024-2028 Capital Plan includes \$1.32 billion 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.

### **Additional budget required for existing projects**

41. Through the 2021 capital plan, project IT1056 – Fleet Management System was approved, with \$175,000 to procure an updated software tool to manage the City's fleet. Procurement was recently completed, and the lowest compliant bid is over the approved budget of \$175,000, due to unforeseen price increases. In order to award the contract, an additional \$115,000 is required.
42. Council had previously approved project EN1346- Brownfield Redevelopment Readiness (Contaminated Lands Management Framework) with a budget of \$100,000 to procure a consultant to prepare the city for the development, ownership, and flow-through implications of contaminated lands. Two rounds of procurement were recently completed, including a clarification of assignment objectives and scope reduction to bring the project within the approved budget. Despite the changes, the lowest compliant bid remains over the approved budget of \$100,000, mainly due to the availability of specialized expertise required to complete the work and inflationary pressures. To award the contract, an additional \$130,000 is required.
43. A transfer of \$120,000 of budget from EN1097 – Mapleview Drive East Improvements to project EN1467 – Lovers Creek Mapleview LSRCA Compensation is being requested in the 2024 capital plan:
  - a) EN1097 – This project was for widening of Mapleview Drive (Country Lane to Yonge) Phase 4 from two to five lanes including storm sewers, transmission watermain, multi-use path, and street lighting. The project is in warranty.
  - b) EN1467 – This project is for LSRCA compensation measures for Mapleview widening Phase 3 – Huronia Road to Country Lane to construct a pedestrian bridge over a Lover's Creek Tributary. The need to accommodate vehicular loading on the bridge for maintenance, resulted in additional design considerations and requirements to satisfy operational needs and regulatory authority requirements.



44. In accordance with the Council approved Waterfront Strategic Plan Update and as per motions 23-G-207 and 23-G-242, a new "Waterfront 1000 Tree Planting Program" capital project is to be added to the 2024 Business Plan to plant 1,000 trees along the waterfront over the next (10) years starting in 2024 to be funded from the Ecological Offsetting Reserve. A budget of \$50,000 is to be allocated annually starting in 2024 through 2033 from the reserve with the goal of planting a minimum of 100 trees annually on the waterfront. Additionally, as per the approved Ecological Offsetting Policy, Development Services staff will as Priority One, target that a minimum of 50% of the trees planted citywide as part of ecological offsetting restoration projects will be planted on the waterfront until the 1000 trees planted target is achieved.

**DC Discounts for specific uses have no budget set aside and are estimated at \$1.5M**

45. The City's 2019 DC-Bylaw 2019-055, which was in effect up until June 20<sup>th</sup>, 2023, provided for a 40% Development Charge discount for specific uses. As is required under the Development Charge Act, these Development Charge discounts must be funded from alternative sources.
46. The 2023 DC Bylaw no longer provides for the 40% Development Charge discount for specific uses. There are, however, some developments that have received site plan approval under the previous bylaw, and therefore these discounts will continue for a few more years. There is no budget set aside to fund these discounts. Historically, the discounts have amounted to approximately \$2 million.
47. For the 2023 year-end, it is expected the City must fund \$1.5 million of such discounts, with \$1.0 million relating to the Tax Rate (which includes Stormwater), \$210 thousand relating to the Water Rate, and \$236 thousand relating to the Wastewater Rate.
48. The City's Financial Policy Framework recommends any year end surplus be allocated to the City's Capital Reserves to support needed capital renewal works. Relying on funding of DC discounts through year end surpluses and Capital Reserves further reduces the City's ability to complete needed renewal works.

**STAFF AUTHORITY REQUESTS**

**To be able to add positions due to Unforeseen Circumstances**

49. To ensure delivery of City Operations and the 2024 Business Plan and Budget it is recommended that the Executive Management Team (EMT) have the authority to add temporary non complement positions to address unforeseen events, such as new service demands, project workload and staff absences.
50. As identified in the City's Human Resource Complement Management procedure, the following rules would apply to such temporary non complement positions:
- a) Funds must be available in the budget year to fund the position;
  - b) Length of term will not extend beyond that budget year;
  - c) Salary gapping targets must still be met for that budget year;
  - d) Appropriate approvals by way of Human Resources forms must be completed;
  - e) Any exceptions to the above will be reviewed by the Chief Administrative Officer in consultation with all members of EMT;
  - f) Departments will be required to prepare a memo for Council to outline the details of the position should the need to extend beyond the budget year as directed by EMT; and
  - g) The funding for these positions will not form part of the next year's base operating budget unless approved by Council in the form of a motion.

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**To implement economic adjustments for Non-Union Group (NUG) Employees**

51. The City is party to various collective agreements negotiated with its unionized workforce. An agreement with the Canadian Union of Public Employees (CUPE) is in place for 2024. Budgeted labour costs reflect known and anticipated obligations for collective agreements, and an economic adjustment for Non-Union Group (NUG) labour costs.

**Budget Engagement Summary showed interest in maintaining spending in many areas**

52. Access Barrie collaborated with Finance to educate and engage the public throughout the 2024 Business Plan and Budget process. Feedback was solicited through two online surveys hosted on the City's engagement platform BuildingBarrie.ca and a statistically valid phone survey conducted by Oraclepoll Research. The engagement opportunities were promoted through a marketing campaign that took place from September 25 – October 20, 2023.

**Online Surveys were performed for City Operations & Service Partners**

53. Two online surveys were created asking residents to provide feedback on major services included in the City's annual operating budget and the Service Partner budgets. Respondents had the option to increase, decrease or maintain spending for each area and learn about the service impacts associated with each choice. The goal of the surveys was to improve understanding of how tax dollars are spent and basic municipal budgeting processes, demonstrate value for money and get input from the public on key service areas.
54. The surveys closed with a total of 660 submissions (513 submissions to the City Operations Survey and 174 submissions to the Service Partners Survey). On each service area, respondents could increase spending by 5%, maintain current spending, or decrease spending by 5%. A summary of results and comments is included in Appendix "C". Overall trends in the data show the most popular selection for most service areas was to "Maintain current spending". The exception was the Barrie Police Service where the most popular selection was to "Increase spending 5%". Respondents were required to provide an email address, username and postal code to complete the online surveys. The results are not statistically valid.

**The Phone Survey was Statistically Valid**

55. The City worked with Oraclepoll Research to conduct a statistically valid phone survey of residents to gather feedback on key questions related to the 2024 Business Plan & Budget. The phone survey included 1,000 Barrie residents from all 10 Wards (both cellular and landlines). A summary of results is included in Appendix D.
56. In addition to the surveys, staff executed a marketing campaign with the objectives of creating awareness on how the City spends tax dollars, and encouraging residents to submit their feedback via the surveys. The campaign included, but was not limited to, media releases, radio ads, digital and social media ads (X, Facebook, Instagram), updates to Barrie.ca, e-bulletins, digital facility screens and print ads in This Week in Barrie.
57. As of October 20, 2023, City-originated social media posts and ads about the 2024 budget generated more than 150 thousand combined impressions.
58. As part of the educational campaign, staff also included the opportunity for Barrie homeowners to review a personalized 'taxpayer receipt' that provided an estimated breakdown of how their 2023 tax dollars were used to fund City and partner services.





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**City Operations**

Department	Maintain	Decrease 5%	Increase 5%
Development Services	46%	30%	24%
Fire & Emergency Service	46%	13%	41%
Information Technology	61%	28%	11%
Parks & Forestry Operations	45%	18%	37%
Recreation & Culture Services	50%	22%	29%
Roads, Fleet and Technical Operations	57%	7%	36%
Waste Management and Environmental Sustainability	71%	15%	15%
Transit	44%	30%	26%

**Service Partners**

Department	Maintain	Decrease 5%	Increase 5%
Libraries	38%	32%	30%
Police	26%	22%	52%

**ENVIRONMENTAL AND CLIMATE CHANGE IMPACT MATTERS**

59. There are no environmental or climate change impact matters directly related to the recommendation. The 2024 Business Plans and Budgets reflect various initiatives and capital projects that support a more sustainable community, features that mitigate climate change risks, and measures that promote adaptation to climate change.

**Adjustments to bring City Services increase down from 1.06% to 0%**

60. Appendix 'E' highlights possible reductions to the budget that could be made to bring the tax rate increase down to 0%. Many of the changes proposed are either reductions in service or a delay in hiring staff.

61. Finance and Responsible Governance Committee could reduce the tax levy increase by accepting some or all the proposed budget reduction measures highlighted in Appendix 'E'. The impacts of initiating these changes will not be seen immediately, but as lower service levels begin to take effect it will result in budget pressures in future years.

62. In particular, the delay in hiring firefighters originally slated to join the City in 2024 will result in a pressure of \$1.2 million in 2025 if these positions are pushed out to next year's budget.

63. The following motions may be considered if Council would like to reduce the 2024 budget with items included in Appendix 'E':
- a) That budget reductions totaling \$154,000 for the CAO and Mayor's Division, as outlined in Appendix 'E' of Report to Finance and Responsible Governance Committee dated November 22, 2023, be included in the 2024 budget, with an equivalent decrease in the 2024 Tax Levy
  - b) That budget reductions totaling \$451,742 for the Access Barrie Division, as outlined in Appendix 'E', of Report to Finance and Responsible Governance Committee dated November 22, 2023, be included in the 2024 budget, with an equivalent decrease in the 2024 Tax Levy
  - c) That budget reductions totaling \$430,331 for the Infrastructure & Growth Management Division, as outlined in Appendix 'E', of Report to Finance and Responsible Governance Committee dated November 22, 2023 be included in the 2024 budget, with an equivalent decrease in the 2024 Tax Levy
  - d) That budget reductions totaling \$2,348,040 for the Community & Corporate Services Division, as outlined in Appendix 'E', of Report to Finance and Responsible Governance Committee dated November 22, 2023 be included in the 2024 budget, with an equivalent decrease in the 2024 Tax Levy
  - e) That the Chief Financial Officer be allowed to adjust the budget reductions in Appendix 'E' of Report to Finance and Responsible Governance Committee dated November 22, 2023 as necessary to achieve a 0% tax rate increase on City Operations, excluding the Infrastructure Investment Funding and Service Partners.

#### **ALTERNATIVES**

64. The following are alternatives available for consideration by Finance and Responsible Governance Committee:

**Alternative #1** Finance and Responsible Governance Committee could reduce the tax levy increase related to City Operations to 0% by increasing the draw from reserves by \$3,384,113.

This alternative is not recommended as it increases the reliance on reserves by funding a larger portion of City operations from reserves. The City's reserves are not sufficient to continue such draws and will create a tax levy pressure in future years when the subsidy is reduced.

**Alternative #2:** Finance and Responsible Governance Committee could reduce the Infrastructure Investment Funding tax increase from 2% to 1% by increasing the draw from the Reinvestment Reserve by \$3,205,000.

This alternative increases the reliance on reserves by funding a larger portion of City operations from the Reinvestment Reserve and will create a tax levy pressure in future years when this subsidy is reduced.

Currently the Reinvestment Reserve is projected to be in a deficit position at the end of 2024. The main reason for this is that it is funding \$4.9 million of City Operations via the Growth Strategy introduced in the 2020 budget, as well as the Council motions to utilize the reserve to reduce the tax levy in 2021, 2022 and 2023.



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**Alternative #3:** Finance and Responsible Governance Committee could increase the tax levy from 1.06% to 2.59%. This would remove the \$4.9 million of funding from the Reinvestment Reserve that is used to offset the tax rate.

Staff support this alternative as it will remove a large annual draw from the Reinvestment Reserve, an important reserve for the City. Also, it will result in the City's revenues covering expenditures without drawing from reserves, and so will improve the long-term financial sustainability of the City. It has not been recommended due to staff's recognition of the affordability concerns in the community associated with this level of tax levy increase.

**FINANCIAL**

65. The financial impacts of the 2024 Business Plan are addressed in the analysis section of this report.

**LINKAGE TO 2022-2026 COUNCIL STRATEGIC PLAN**

66. The recommendations in this staff report are aligned to each of the five priorities identified in the 2022-2026 Council Strategic Plan.

67. The approved annual business plan and budget reflects the real-world efforts to implement Council's strategic goals. The recommended motion provided in this staff report is an opportunity for Council to ensure the City's resources continue to be expended in a manner consistent with these goals.

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**APPENDIX "A"**

**2024 BUDGET DIRECTIONS – OPERATING & GENERAL**

1. That staff prepare the 2024 Business Plan and Budget for City Operations that incorporates the Budget Development Guidelines identified in Appendix B and includes the Infrastructure Investment Fund (to be renamed from the former Dedicated Infrastructure Renewal Fund) increase of 2%, as approved in Council motion 23-G-023 (2024 Business Plan approval).
2. That staff prepare the 2024 Business Plan and tax rate supported Budget by continuing and increasing the total contribution from the Reinvestment Reserve to \$2.9 million from \$2.76 million in 2023 to help offset tax supported cost pressures.
3. That a letter from the Chief Financial Officer and Treasurer be sent to the following service partners and their respective Agencies, Boards and Commissions, that requires their budget submission to include appropriate level of details and explanations to allow Council to make more informed decisions, and that a copy of Staff Report EMT003-23 be included:
  - a) Barrie Police Service
  - b) County of Simcoe
  - c) Barrie Public Library
  - d) Lake Simcoe Region Conservation Authority
  - e) Nottawasaga Valley Conservation Authority; and
  - f) Simcoe Muskoka District Health Unit
4. That staff prepare the 2024 Business Plan for rate supported services that includes:
  - a) 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; and,
  - b) 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.
5. That any significant impacts to the 2024 budget be presented for consideration, including:
  - a) new investments and changes in level of service;
  - b) changes in staff complement levels; and
  - c) user fees that are added, removed, or increased/decreased by 5% or more.
6. That a ten-year Capital Plan be prepared that includes a one-year capital budget, a four-year forecast, and a five-year capital outlook, addressing both growth and renewal of infrastructure, with consideration to the maintenance of the City's AA+ credit rating and fiscal health.



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7. That the 2024 Budget Development Schedule identified in Appendix “A”, be used to develop the 2024 Business Plan for Council’s review and approval of the City Operations portion of the tax rate no later than December 2023 and Service Partner budget approval in late January 2024.

**Proposed 2024 Business Plan Development Schedule**

<b>Date</b>	<b>Committee/Council</b>	<b>Activity</b>
<b>June 14, 2023</b>	General Committee	Consideration the 2024 Budget Direction report
<b>June 21, 2023</b>	Council	Approves the 2024 Budget Direction Report
<b>May - November 2023</b>		Staff produce work plans; draft operating, capital, and rate budgets as well as proposed user fees; executive management review; public engagement; production of budget and business plan materials.
<b>November 15*, 2023</b>	General Committee	2024 Business Plan and Budget presentation and binders distributed to Council
<b>November 22, 2023</b>	Finance and Responsible Governance Committee	Budget deliberations on 2024 Business Plan
<b>November 29, 2023</b>	General Committee	Committee Review of City Operations
<b>December 6, 2023</b>	Council	Council Approval of City Operations
<b>January 17, 2024</b>	Council	Service Partner 2024 Business Plan presentations
<b>January 24, 2024</b>	General Committee	Service Partner 2024 Business Plan deliberations
<b>January 31, 2024</b>	Council	Service Partner 2024 Business Plan Approval

\* Updated as per memo 2024 Business Plan Development Schedule on Circular list November 15, 2023

**APPENDIX "B"**

**DEBENTURE LIST- PREVIOUSLY APPROVED DEBT**

Project ID	Project Name	Previous Approved Debt Yet to Be Issued	2024 Capital Plan (one or multi-year request)	Total
EN1011	Cundles Rd. E:Duckworth-Living	\$ 131,385	\$ -	\$ 131,385
EN1013	Sunnidale: Letitia-Wellington Transmission Watermain	\$ 172,000	\$ -	\$ 172,000
EN1016	Tiffin Street - Ferndale to Anne Street	\$ 2,666,000	\$ 215,000	\$ 2,881,000
EN1091	WwTF New Advanced Nutrient Removal	\$ 190,233	\$ -	\$ 190,233
EN1097	Mapleview Drive East Improvements - Country Lane to Yonge (City)	\$ 27,383	\$ -	\$ 27,383
EN1164	Bell Farm Road ROW Expansion - St. Vincent to Duckworth	\$ (423,800)	\$ 423,800	\$ -
EN1166	Duckworth Street New Transmission Watermain and ROW Expansion - Bell Farm to St. Vincent	\$ 1,170,979	\$ 6,765,453	\$ 7,936,432
EN1240	NRP- Wellington D2 Neighbourhood Reconstruction	\$ -	\$ 3,496,065	\$ 3,496,065
EN1242	Sophia Creek New Storm Pond - MacMorrison Park	\$ -	\$ 4,576,160	\$ 4,576,160
EN1254	Foster, Merrett, Garson, MacLaren and Yeates New Sanitary and Watermain and ROW Replacement	\$ -	\$ 810,841	\$ 810,841
EN1255	Hurononia Road Replacement and Sanitary installation- Lockhart to McKay (City)	\$ -	\$ 1,266,870	\$ 1,266,870
EN1256	McKay Road Improvements, Sanitary and Watermain works - Hwy 400 to Huronia (City)	\$ -	\$ 591,649	\$ 591,649
EN1261	Yonge Street ROW Expansion - Mapleview to Lockhart (City)	\$ -	\$ 1,330,176	\$ 1,330,176
EN1269	Kidds and Sophia Creek Storm Pond Upgrades - Irwin (KD03), Ford (KD06), and Ottaway (SP03)	\$ 254,093	\$ 6,336,620	\$ 6,590,713
EN1273	Hotchkiss Creek Culvert Expansion - Innisfil, 125m North of Tiffin	\$ 932,668	\$ -	\$ 932,668
EN1274	Bunkers Creek Culverts and Watercourse Improvements - Innisfil to Lakeshore	\$ 1,678,895	\$ 1,077,900	\$ 2,756,795
EN1276	Salem Road Expansion - County Road 27 to the Essa Intersection Roundabout (Developer)	\$ 166	\$ -	\$ 166
EN1277	Bryne Drive New Road Construction - Harvie to North of Caplan	\$ 2,463,185	\$ 4,189,597	\$ 6,652,782
EN1278	Bryne Drive (North) New Road Construction - Harvie Rd to Essa Rd	\$ 1,338,862	\$ 780,600	\$ 2,119,462
EN1279	Dyments Creek New Storm Pond - North of Dunlop St. W	\$ -	\$ 2,331,000	\$ 2,331,000
EN1281	NRP- HNS Allandale B Neighbourhood Reconstruction	\$ -	\$ 3,500,000	\$ 3,500,000





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Project ID	Project Name	Previous Approved Debt Yet to Be Issued	2024 Capital Plan (one or multi-year request)	Total
EN1282	NRP- HNS Allandale A Neighbourhood Reconstruction	\$ -	\$ 5,062,555	\$ 5,062,555
EN1286	Big Bay Point Road ROW Expansion - Bayview to Huronia	\$ 329	\$ -	\$ 329
EN1305	Anne Street - New 3N Booster Pump Station & 2N Booster Pump Station Reconstruction	\$ 500,000	\$ 19,230,000	\$ 19,730,000
EN1306	Dunlop Street Interchange Replacement - Sarjeant Drive to Anne Street	\$ -	\$ 1,350,000	\$ 1,350,000
EN1318	NRP- HNS Brock Park Neighbourhood Reconstruction	\$ -	\$ 6,455,000	\$ 6,455,000
EN1322	Anne Street Right of Way Expansion - Wellington to Edgehill (within CAH limits)	\$ 1,147,461	\$ 2,377,130	\$ 3,524,591
EN1345	McKay Road Road Expansion - Hwy 400 to Huronia (City)	\$ -	\$ -	\$ -
EN1357	NRP- HNS The Grove A1 Neighbourhood Reconstruction	\$ -	\$ 1,350,250	\$ 1,350,250
EN1392	Essa Road Right of Way Expansion - Bryne to Fairview	\$ 2,021,523	\$ 4,868,140	\$ 6,889,663
EN1396	Hotchkiss Creek Storm Ponds at Wood Street and Associated Culvert Improvements	\$ -	\$ 4,810,000	\$ 4,810,000
EN1398	Queen St. ROW Reconstruction- St. Vincent Street to Berczy Street	\$ -	\$ 1,690,561	\$ 1,690,561
EN1453	Codrington Street and Lakeview Crescent ROW Replacement - Duckworth to Nelson	\$ -	\$ 4,717,370	\$ 4,717,370
EN1456	Essa Road Expansion - Athabaska to Salem (Developer)	\$ 56,250	\$ -	\$ 56,250
EN1457	Veterans Drive Road Expansion - Salem to McKay (Developer)	\$ 110,462	\$ 1,574,903	\$ 1,685,365
EN1469	Dunlop Street Bridge Sanitary - Sarjeant Drive to Anne Street	\$ 2,777,800	\$ 3,724,900	\$ 6,502,700
EN1484	Mary Street ROW Replacement - Ross to Dunlop	\$ -	\$ 2,860,890	\$ 2,860,890
EN1485	Puget Street ROW Replacement and Drainage Upgrades - Steel to End	\$ -	\$ 2,230,000	\$ 2,230,000
EN1486	Whiskey Creek Culvert and Channel Improvements - The Blvd to Brennan Ave	\$ -	\$ 520,960	\$ 520,960
FC1059	BFES Station 3 Interior Renovations	\$ 166,562	\$ -	\$ 166,562
FC1064	Allandale Historic Train Station Development	\$ 1,151	\$ -	\$ 1,151
FC1124	Operations Centre Master Plan Implementation	\$ 14,545,745	\$ 7,654,255	\$ 22,200,000
FC1147	BFES Station 4 Renovation	\$ 136,969	\$ -	\$ 136,969
FC1215	WWTF Innovation Center	\$ 3,840,000	\$ -	\$ 3,840,000
FC1262	Operations Centre Master Plan - Land Purchase	\$ 14,000,000	\$ -	\$ 14,000,000
FC1264	Supportive Housing Project	\$ -	\$ -	\$ -
RP1156	Fleet Replacement Program	\$ 5,191,000	\$ -	\$ 5,191,000
Z301	Sanford Street & Short Street Reconstruction - Brock St to Tiffin St	\$ -	\$ 864,750	\$ 864,750
<b>TOTAL</b>		<b>\$ 55,097,301</b>	<b>\$ 109,033,395</b>	<b>\$ 164,130,697</b>



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**APPENDIX "C"**

**BUDGET ENGAGEMENT SUMMARY**

Overall, the two online surveys collected 660 submissions between the campaign period September 25 to October 20, 2023.

Full comments provided below. Comments may have been edited for spelling, grammar or clarity. Note, comments that violate the City's [Social Media Policy](#) have been removed.

**Service Partner Survey Results & Comments**

A breakdown of the specific service partner area results and comments follows:

*Totals might not equal 100% due to rounding.*

**Barrie Police Service**

Barrie Police Service (BPS) provides 24/7 emergency response. Specialty units address complex investigations (crimes against persons, human trafficking, tech crimes, homicides, fraud). BPS also provides community safety and well-being services, courthouse security, traffic services and crime prevention. Civilian members work alongside sworn members to deliver services to our community.

Increase spending 5%: 52%

Maintain current spending: 26%

Decrease spending 5%: 22%

**Barrie Public Library**

The Barrie Public Library's (BPL) three locations (Downtown, Painswick, Holly), offer a wide range of services including 100+ programs each month for all ages.

Increase spending 5%: 30%

Maintain current spending: 38%

Decrease spending 5%: 32%



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County of Simcoe

County of Simcoe provides Land Ambulance and Social Services including Long Term Care and Seniors Services, Ontario Works, Children's Services, Community Services (including poverty reduction programs), and Social Housing.

County of Simcoe Comments:

Increase as responsibly necessary.
Continuing to give so many discounts and subsidized programs makes it. Very hard on the middle-class working taxpayers
Increase investment in social housing
An extra layer of unnecessary administration adding additional costs.
Why should they get the funds they should go to the province
I would support this if it actually did do something meaningful. It appears that it has not
We need to see the Barrie Police budget significantly reduced. The amount of money they receive from the citizens of Barrie, compared against the actual services we receive, is abysmal. Speeding, speed-racing, truck rallies, homeless population - none of these things have improved and the police budget keeps increasing. I don't feel it is at all fair to residents to continue to send a huge proportion of our tax monies to an organization that I barely see doing anything in the community. This may be disheartening the police officers to hear, if this feedback is provided to them. But given that the streets are not any safer, and I keep seeing my proportion of tax monies being given to the police force increasing, I feel very strongly that their budget should be decreased by at least 5%
Not enough is being done to provide additional LTC homes.
Same as previous year budget
We need more of all of these programs, especially housing and seniors support services. I am very proud of the county LTCs. They compensate and take care of the staff. I hope there will be more County LTC and county senior services available down the road. We need more supports, funding for those on Ontario works, and we need more housing for families
We have to provide these services as seniors pensions are not keeping up to the times we are living in. In fact with the depressed \$ and the TSX dropping like a rock I have considerable less spending money. I am not sure how much lower it will go.
The more we help vulnerable people the more we save on health care, petty crime and safety for the community.
Increase spending in this area
I am happy with the social services and housing supports the County provides.
All fine
Please continue to maintain your partnership with the County of Simcoe.
County of Simcoe services is important to support children's services and community services etc. Also we need more policing for all the crime , drunk drivers and speeders etc.
We need to increase this area of the budget. All of the above need more funding
The city needs to work with the county in increase spending on social services, including a 24/7 warming and cooling centre in downtown Barrie.
Move from county to city and combine with Fire for EMS and have the city do our own social services
Would love to see more support for seniors and long term health. Less for social housing.
I would like to see more money to the ambulance services and long term and seniors and less to places like the Busby who seem to have money to buy real estate
Nothing worth mentioning
Get more paramedics, no more code RED ambulance services
Maintain



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I would like to know more about in detail the programs they offer or está to help the organization.
supporting our paramedics is important as they are commonly short staffed
Not a priority. Poverty reduction and social housing are far from a priority.
Libraries are becoming the way of the past... I don't see the added value to my tax dollars there. Senior living, emergency services.... these are what I want when I need. I don't even remember when I went in a library last.
Important to maintain these services
This should be increased the City of Barrie has failed with Social Housing. Homelessness is a Policy Choice.
Online & virtual user friendly system
Cut the County of Simcoe budget.
Please recognize the paramedics for what they are worth. Fire departments are just band aids for paramedic services.
I think the city should take advantage of the housing accelerator fund provided by CMHC and ask the county to manage/build extra housing in the city, the county cant apply as they are an upper tier government and need the city to take the first step. Ideally the development will need to be mixed income (housing first, RGI, affordable) to help distinguish some nimbyism
we need more services
I do not support Diversity training for the police force. Also, our police force needs to be present to "serve and protect", not just to hand out speeding tickets. I rarely see police in residential neighbourhood patrols or even downtown. The only time I see police cars are at constructions sites (waste of taxpayer dollars) or pulled up beside each other with officers talking at the base of the Spirit Catcher. Not a fan.
Increase funding to social services to help the homeless population.
Maintain same spending.
As with any health care services, we always need more, but can't afford it, or need to re-allocate budget funds, and reduce expenses (not salaries)
These are all essential services. We should be focusing our tax dollars on things like long term and seniors care, especially with our ageing population.
The general state of our city is distressing. The food insecurity and housing insecurity is a serious concern.
Services provided to residents of Barrie by the County of Simcoe are limited. Would like to see how \$409 compares to what others pay in areas such as Collingwood and Wasaga Beach where there has been huge growth in the last few years. Those areas benefit fully from County programs and services, unlike Barrie residents.
I think they should get more money going forward
Increased focus on Long Term Care and Seniors Services, in order to better care for our aging population.
maintain current spending
I think we need to see an increase in social services, especially with the houseless crisis we are seeing in this city
Increase Long term care facilities for Seniors
As a regular library user, the library has so many resources which is essential with the cost of living going up and families do not have extra money. You can borrow musical instruments, video games and take free online classes.
Need to increase budget as people are living longer and don't have sufficient income to afford long term care.
we need to have a lot more housing units go up and not all of the money being spent on service and admin fees.
This entire survey is a joke!!!
All of these services help to reduce crime



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Increase if needed
Increase funding/services for marginalized seniors. My sister passed away this year, in part due to lack of financial, personal support, and affordable housing needs not being met.
I would much rather spend this money on the various social and community services provided by the County, to keep our community strong and PROACTIVELY prevent crime, rather than keep spending on police to (maybe) arrest people after the crime is already committed.
I'd be in support of diverting 5% of library spending towards community/social housing
Allow usage of services and programs free of charge
Same
So many seniors, so much need.
Ambulance services are important to me. I feel they need to be improved yearly as our community grows. The child services I'm aware of go beyond what we had in the 80's. I feel it has made increased progress over the years and should be updated/upgraded if finances allow. Community services such as long-term care and housing should be #2 on the list. It is important that everyone have a place to lay their head if desired and feel safe in that place while they sleep.
Continue to prioritize safety and library services have been a great resource. County of Simcoe is a critical service.
Far too many resources being used by fraudulent recipients. Program eligibility needs to change. Working taxpayers should be able to access support when needed. Recipients of services should be required, if able, to attend job training, job placement or necessary treatment for addiction or mental health in order to receive benefits. ODSP Recipients should be evaluated and determine what their abilities are and how to use those abilities to contribute to their own independent living as well as the community. Handouts are costly and unproductive; hand ups build better futures. 10 yr plan to end homelessness has not worked but yet we keep throwing more money at a broken system.
Amount needs to increase as per inflation and matched by Ontario province
status quo okay
The structure in management of social service agencies throughout the county and city of Barrie, needs to be re-evaluated, and centralized. There are too many organizations trying to do the same service and therefore they are basically tripping over one-another, while also failing to offer proper supports to vulnerable populations.
Seems a little high, but I understand the wide range of services provided. What percentage is administrative cost?
Barrie should extricate themselves from partnership with other cities and towns in Simcoe County and stand alone like others are doing. Counties are only needed to cobble together disparate small communities that otherwise couldn't operate without sharing a tax base and resources.
We need improvements to our Long-Term Care, including more beds, but also more social workers and supports for those who require less intensive care.



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Service Partner Comments

The police budget is offensive. There is no need for Barrie Police to have a budget as large as they do. Meanwhile, the library operates on a shoestring and puts far more value into the community. So deeply disappointed that my tax dollars go to support the over-inflated police budget.
People first
Like many businesses in Barrie, cost cutting initiatives and continuous improvement strategies to maximize value need to be implemented and communicated to residents.
Increase police spending with the caveat that new monies must be spent on traffic enforcement. Speeding (Cundles East, Livingstone West), reckless driving, modified cars, rallies (especially those at local shopping establishments) are all disturbing to the general public.
Reduce the Barrie Police budget and invest in social housing instead.
Streamlining or merging similar services can lead to substantial cost reductions and increased efficiency. By eliminating duplication and optimizing service delivery, the city can potentially achieve significant savings without compromising the quality of services provided to residents.
Defund then disband the police
Although I know you have no say in the partner agreements other than to approve or not approve. The amount of people at the top making more than \$150K a year is insane. Your service partners are too top heavy
Try to keep current levels. We are hit from every side with increases in taxes, food, cost of living.
Keep property taxes as low as possible
I love the library. Very proud of the community services sector of the county. More money is needed for all of those programs
Georgian College's construction course where students learn all trades and build small houses could be built on city land to provide transitional housing for under housed families. Small homes village.
I am pro Police however, the cost isn't in line with the level of service we get. For instance, in the IT department there is upwards of 11 staff. The 11 staff have a Manager who makes more than any other public servant in the same role in all of Barrie but manages a smaller budget and significantly smaller staff number. They also have a supervisor that makes way more than they should. The Manager last year received a 24% increase in pay! This is a public record. They also have two coordinators who make over \$100k.
Library & police suffering from understaffing. Need more police on patrol, having overtaxed, stressed out field patrol doesn't help them make better decisions or create a better image for the police. Downtown library needs better help like social workers in library to help with customers who needs social assistance. This will help police, my family and staff and our community have safer interactions at library.
We do not need a safe consumption site. We need allow the not for profit organizations to be able to provide the services and counseling to help people get out of their addiction
Need more policing for all the crime etc. more helping families
Community safety begins with addressing the root causes of crime. The police don't do this. They need to have their budget slashed and that money spent on providing the proper resources to people who need them.
Concentrate on Barrie core over county. More safety and security downtown Barrie.
Police need more money, they are understaffed and response times are not sufficient. Downtown is littered with drug users and homeless people. Police need more resources. Crime is in the rise.
We need more police presence! Please hire more police officers! Our downtown is a complete disgrace!!! Looks like a war zone full of zombies.
Cut the police budget its over inflated
Please increase policing budget.
public services continue to be expensive. Police go to 75% calls that don't meet the threshold of a





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criminal offence. Example out of control kids, Mental health calls and check ups, barking dogs, noisy stereos. In many other police services these are dealt with by city bylaw and police are involved if safety becomes a concern
Again I pay property tax and my postal code is not valid I pay taxes to The City of Barrie
Quicker referrals to appropriate services and supports Increase supply of housing.
Increase Barrie Police Services budget, but tie it to increased policing of the downtown core. It is impossible to get police to respond (at all, or in a timely manner) to late night or excessive noise or disorderly conduct calls currently.
Cops do not need a raise. Many of them make over \$100,000. They are already well paid.
I would cut the libraries even further. Everything you want to know is on the internet. Let's have an increase in traffic enforcement. It's getting out of hand. People know they're free to do what they want. Each new resident to Barrie should have their services covered by their own taxes. Why should the taxes for the rest of us increase due to increased population?
The downtown looks like a zombie apocalypse. Clearly these "harm reduction" services provided by services that are more concerned about their employment are not working. Barrie Police need more money and more officers.
We need more services for mental health, addiction and housing.
In challenging economic periods, particularly when faced with elevated interest rates, it is imperative to maximize our existing resources. This presents an opportunity to enhance our operational efficiencies, yielding tangible cost savings. Additionally, it is crucial to tackle toxic work environments across all organizational levels, as fostering a positive and harmonious work environment can significantly contribute to overall productivity and effectiveness.
It is WILD that so much of the budget is spent on policing, especially when compared to education. Children under 18 are legally obligated to attend school, the education system is something we all have contact with at some point in our lives, and yet we as a society have decided it's not as important as having more police officers? If we want lower crime rates, we should be investing in kids and families from the beginning so they have the education and community supports that will enable them to become productive members of society. I realize this is much bigger than just Barrie's budget (provincially, federally), and this isn't meant to be anti-cop, but progressive changes need to start small!
I would just like to add my support for increasing funding for the Police.
Increase the library by more than 5%
Police and Library services are essential to a thriving community.
Police don't need more money or the library. Simcoe county ambulance, LTC, children need the money
Increased funding for Barrie Public Library to open more locations in underserved areas (e.g. North end)
There are significant lack of services for residents facing economic, social and mental health issues. I would love to see a lot more community outreach and addiction/mental health support.
Please more funding for the Barrie Public Library and housing!!
The budget for the library should be going towards opening another smaller location in the north end of Barrie, such as inside Easy Bayfield Community centre, as it is the only area now lacking this resource after Holly.
we need policing to increase. We need to increase the budget even more so we can have more officers responding quicker to calls for service.
Spend more wisely
More money is required to provide the City of Barrie Police adequate staffing numbers to ensure community safety is maintained.
Council needs to start working WITH the service partners, instead of constantly pointing fingers and making them the scapegoats. It's exhausting to hear council continue to increase funding to the police and decrease funding to the service partners that help strengthen our community (and then blame them for not solving all the community's ills when they're underfunded).
The only reason I was in support of a 5% reduction to police service is having personal experience in 2



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<p>neighborhoods over the past 3 years where police presence appeared to far outweigh the threat. These responses appeared to be quite excessive.</p>
<p>It became clear during the height of the COVID pandemic that public libraries play a critical community role during difficult times. However, this role continues to be vital to the quality of life for residents as we move forward. Libraries support literacy, lifelong learning, access to employment skills and technology. They also enhance neighbourhoods, forge community connections and engagement, act as a gathering place, thereby supporting positive mental health outcomes for residents. Municipalities should be leveraging this community asset in order to ensuring the Barrie is a strong, resilient city with the social infrastructure to support the needs of its residents into the future. The City of Barrie can demonstrate its commitment to these goals by increasing the library's budget. Inevitably, the return on investment will be greater than the impact on the budget.</p>
<p>We need to be accountable, we need to re-evaluate our strategy and require everyone to contribute to society.</p>
<p>Perhaps discontinuing police cars &amp; officers assigned to guard street construction sites &amp; replace with either temporary large flashing barriers or just concrete barriers.</p> <p>More emphasis needed on curbing vehicle speeding in all residential areas. Perhaps put in place City wide 40k max.</p> <p>If the province will not put into place a universal "no right turns on a red light", then police should heavily enforce &amp; ticket vehicles rolling through on right turns Many infractions observed every day around the City.</p>
<p>Cut the police budget. Too much money given to the police!</p>
<p>Increase of police traffic budget - car noise (racing) is getting out of hand.</p>



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## City Operations Survey Results and Comments

A breakdown of the specific City service area results and comments follows:  
*Totals might not equal 100% due to rounding.*

### Barrie Fire and Emergency Service

This area provides 24/7 emergency response, public education, fire prevention, fire investigation, plans examination, fire suppression, technical rescues and fire communication services.

Increase spending 5%: 41%

Maintain current spending: 46%

Decrease spending 5%: 13%

### Roads, Fleet, Stormwater and Technical Operations

This area operates and maintains City infrastructure to enable safe and reliable road, rail and pedestrian transportation, stormwater treatment and the City's fleet to ensure proper operation and lifecycle optimization in compliance with Federal and Provincial regulations.

Increase spending 5%: 36%

Maintain current spending: 57%

Decrease spending 5%: 7%

### Transit

Barrie Transit includes the daily operation and maintenance of a 46-bus conventional fleet, 15 specialized transit buses for persons with mobility difficulties and service provided 7 days-a-week through a private contractor.

Increase spending 5%: 26%

Maintain current spending: 44%

Decrease spending 5%: 30%

### Recreation & Culture Services

This area provides recreational programs that promote healthy and safe lifestyles, help develop physical skills, and foster community engagement. Cultural events provide residents an opportunity to celebrate special events such as Canada Day, Winterfest, and experience community shows and productions within our theatres.

Increase spending 5%: 29%

Maintain current spending: 50%

Decrease spending 5%: 22%

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## Waste Management and Environmental Sustainability

This area includes waste collection services, operation and management of landfill site including environmental control systems, year-round access to Waste and Recycling Depot including household hazardous depot (every Saturday), seasonal access to the Recycling Depot, including recovery of electronic waste, used tires, blue and grey box materials, scrap metals, textiles and green bin organics material.

Increase spending 5%: 15%

Maintain current spending: 71%

Decrease spending 5%: 15%

## Parks & Forestry Operations

This area is responsible for the maintenance of parks, natural areas, trees and gardens. Responsibilities also include the waterfront, trail systems, downtown streetscape, sports fields, playground equipment, floral displays, greenhouse, gardens, Communities in Bloom, park furniture, litter/garbage collection, forestry planning/inspection and removal/maintenance of trees on City property.

Increase spending 5%: 37%

Maintain current spending: 45%

Decrease spending 5%: 18%

## Development Services

Development Services is responsible for the Official Plan and Zoning By-law, the preparation and implementation of plans regarding land use and development, and for making recommendations to Council on land development applications.

Increase spending 5%: 24%

Maintain current spending: 46%

Decrease spending 5%: 30%

## Information Technology

This area provides information technology services to City Council and City departments. The City uses technology to deliver services more effectively and provide a convenient level of service for residents, visitors and businesses.

Increase spending 5%: 11%

Maintain current spending: 61%

Decrease spending 5%: 28%



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City Operations Comments

Spend more on sports and roads, less on Transit and Arts
Need to up the parking patrol and START charging instead of waiting for a violation call ticket! See many many many infractions that would generate ALOT of revenue for this city. Namely lawn parking, boulevard parking, multi family rentals!
When redesigning or developing parks please also include planning for parking to accommodate. It seems this has been lacking causing sidewalks to be blocked, poor access to the facilities.
Cut police spending!
People first while "maintaining" services as best possible.
Fire and Main core services are key. Other items very much need to lower spending to limit tax increases to home owners.
Engage with local manufactures/vendors to increase purchasing of "Barrie Made" products and services.
Downtown is being ruined by the amount of homeless people. The City has invested so much into this area and taxpayers can't even enjoy it. There needs to be other solutions than Penetang just dumping dangerous people here.
Life is difficult for a lot of people out there. Increasing front facing services for the betterment of the mental and physical well being for the average citizen is where municipal spending should be focused. Parks, recreation, events, learning, etc. are all opportunities for Barrie to improve.  Garbage collection is going to need increased spending simply on the basis of the population boom we're seeing. I would like to see spending maintained, but I see the curbs on garbage day packed 6 and 8 containers high. This is a direct result of an unsustainable population increase of people who don't remit taxes.  How do we pay for this? Increase property taxes for absentee landlords, commercial landlords and landlords who own more than one residential property.  How many current councillors will disagree with this? Likely a few...
Reducing the Barrie Police budget should be considered seriously.
It's time to be fiscally responsible
Cut Barrie Police budget by at least 10%.
Reduce Barrie police budget
City provides a lot of services I love and am willing to pay for.
Defund the police, find more homeless and mental health initiatives
Defund the police
We wasted budget spent on signs, our downtown has become an unsafe to walk and enjoy - it's embarrassing and the city should hang its head low - what was once vibrant gathering place for citizens and the business community the entire area has become seedy and gross. Why close the rode on Saturday? The bars don't open until night time!
Slowing down development would have a positive economic impact on the budget and would please the majority of city residents. It has gotten way out of control and people are very unhappy with how quickly the city is putting up buildings on every square foot of land. Parking is becoming a nightmare in almost all every residential neighbourhood, as the city remains doggedly focused on intensification at any cost. Enough is enough. Let the people breathe for a bit. Let's dial this back.  Additionally, limiting the number of emergency vehicles and personnel who respond to 911 calls can help cut costs. Do we really need two fire trucks, two ambulances and three police cruisers for every call? Surely there is a way to streamline these services.
When inflation hits, every level of government advocates tax hikes over cost reduction. Governments need to remember that when inflation takes a bite out of fixed income property owners' household



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<p>budgets, we have no choice but to reduce our costs. Dont pass tax hikes on the basis of those who are most able to absorb those costs. Property taxes should only be increased when you are certain that decision will not push the most vulnerable taxpayer into homelessness.</p>
<p>If you do increase budgeting for winter maintenance, please ensure that bus stops are cleared at the same time sidewalks are cleared. It is frustrating when they are not cleared and you have to stand on the road. It would also be better to have better transit systems because the current one is awful.</p>
<p>We need to ensure that the Performing Arts Centre gets built as quickly as possible - it's shameful that we have wasted so many years previously arguing about what to build. Please make it happen.</p>
<p>I thought the taxes would be lowered. Paying \$7500 a year is ridiculous and is forcing retirees to leave Barrie.</p>
<p>Barrie police are effectively non existent. Cars run red lights and speed at will because they have zero fear of getting caught. Take money from them, put it into speed cameras and red light cameras, and allocate more towards other City Operations.</p>
<p>More RGI (rent gear income ) housing to be built. Not only to help my own situation but to help others.</p>
<p>Include police in the next survey. We should have a say in this spending too.</p>
<p>I'm uncertain if this applies to one of the areas mentioned here, but to increase the by-law budget for more staff. However, parking seems to be an issue in residential area. We need to have parking on one side of the roads, whether it's on the side of the sidewalk or non sidewalk. It's becoming more and more difficult with aggressive drivers going too fast or not sharing their road when vehicles are parked on both side of residential roads. Establishing a one side of the road parking would generate its revenue. Something needs to be done before someone gets hurt.</p>
<p>A hard look at transit usage. I see too many large City buses with less than 5 passengers in South Barrie. Perhaps a change to small buses on less used routes would save money?</p>
<p>The waste water charges are obscene. I have a pool and get charged an exorbitant amount for waste water when I fill it every year. In spite of the fact the water is being used in a pool, not going into sewers, drains or treatment plants. This needs to be addressed. A major taxpayer ripoff.</p>
<p>Make the Barrie Transit system better and more reliable. I don't like it when the buses are running late.</p>
<p>Our tax rate is twice what Oro Township is and one third more than Innisfil. We need to control our spending or we will drive away business and good paying jobs.</p>
<p>Defund then disband Police</p>
<p>The city should stop spending money providing people with entertainment such as The Theatre by the Bay and the MacLaren Art Centre. The city should stick to providing basic services and let the private sector provide entertainment.</p>
<p>Please stop using the cities budget to put up signs against homelessness, and against citizens giving our money to those in need. Many people have been calling out the city of Barrie for preventing citizens from helping those affected by the homeless crisis, seeing as there are not enough resources provided for those in need. Barrie needs to start providing more resources for homeless individuals to get help, instead of ignoring this ongoing crisis- and attempting to get people to ignore it.</p>
<p>I believe spending more now, if done wisely will save us more money in the long run.</p>
<p>There is a recession coming and people are losing their jobs and housing. Barrie needs to conserve its budget, as there will be a downfall in tax revenues.</p>
<p>I have noticed a decline in police presence in Barrie. Drivers ignore speed limits and drive 15-20km over the limit everywhere. Also many drivers run red lights consistently. Will city council provide solutions for Barrie roads and intersections to be monitored consistently ? (not school zones, there are all ready many speed deterrents set up)</p>
<p>I would like to see focus on bettering day to day living experience for residents of necessities. Recognizing that Barrie needs to thrive, I think that as we continue to grow, we can put a hold on extra monies used for promoting Barrie as it is a well-known destination and place of opportunity already. Increasing infrastructure programs are necessary for our anticipated growth for the future. Flowers at the waterfront that get changed 3 times a year are a terrible waste of monies that could be used to improve things like a better transit system or multi-dwelling utilization of the green bin program.</p>





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<p>I think there should be more money spent on enforcing bylaws, hire more bylaw officers to clean up our city!</p>
<p>Many of these services fail to provide any data that justifies the amount they are seeking. Where are the numbers for the amount of visitors and costs to rec centres and libraries? People complain that we need more libraries in the south end because it is too far to drive, but have no problem going to malls on Bayfield St. What percentage of the population actually uses the library or rec centres? Maybe this info is available on the website, but too difficult to locate and should be in plain view. As for housing, good luck with that, I've been in my home for about 15 years, work a good job and will likely be paying my mortgage till the day I die. Property taxes are too high already and have increased dramatically. Every year, the tax I pay increases and is compounded with the previous years taxes. You have money to fix roads, but the roads are... [bad]*. There are potholes everywhere, my suspension is shot and I need to pay to have that fixed. The buses are a joke, I live on a bus route, and there is no more than 3 people on it at a time in the morning and afternoon. the rest of the time it is empty, driving around aimlessly wasting gas, stinking up my neighbourhood. I'm not sure how you could improve ridership, everything is so far apart and takes forever to get anywhere. I won't take the bus because I need to use downtown to transfer, too many weirdos down there. What are the numbers on ridership? Does this really justify an increase? Also, stop adhering to the global agenda (aka "fix this by 2030"), do what is right for the city and its people you claim to support. Look after your own first. The city is hurting, grow a pair and say "no" to the "bandwagon" that is sucking the systems dry.</p>
<p><b><i>*Comment has been edited by City staff to comply with the <a href="#">Social Media Policy</a>.</i></b></p>
<p>I want a portion of my taxes to go toward social spending especially food distribution to the homeless in Barrie. It's appalling that the city of Barrie doesn't do this already! The Barrie churches do all of this work currently!</p>
<p>I really wish there was something more we could do about the amount of money that gets funneled through to the Barrie Police. I am very miffed that we send so much money to them, and I don't feel we receive at all a value for the money we pay. I'd rather their budget proportion be reduced greatly and see that money used for local improvements for road safety measures, caretaking of parks and recreational facilities, and better transit.</p>
<p>Let growth pay for growth - new fire services should be on them. More should be spent on those who need support, less on those already doing better than most of the world.</p>
<p>Glad to see that the lights on the marina jetties were turned off last winter when the marina was not in use.</p>
<p>We need less police, more mental health support for people in crisis.</p>
<p>Huronia needs sidewalks from eagle ridge to Lockhart— people are walking it to work/medical appts daily. Someone is going to get killed</p>
<p>Add programs when you can but don't overlook the fact that you can identify cost savings within existing programs. Sometimes it takes a fresh pair of eyes to see the obvious. Challenge your departments to do more with the same budget. I had to do this myself in my 25 years in the private sector so it is not just a random thought.</p>
<p>Please enhance the parking lot at Tynedale Park so parking is not difficult as the current lot is a odd shape and cars park on the grass and often block access to spaces Please post no fishing signs at Tynedale Park Please enhance park supervision and by law enforcement to ticket those not in obeyance</p>
<p>I think the City has done a marvellous job of maintaining and promoting the Lakeshore. I would suggest that staff consult with Redwood Park, United House, Lucy's Place for ideas to house the homeless. The downtown area is a place that many people avoid not just because of the homeless on the streets but also the cost of parking. We have several shopping malls and plazas where there are no fees for parking but not downtown or around City buildings.</p>
<p>A small reduction in Police Services would allow an increase in a number of other areas while being tax neutral.</p>
<p>City feels less safe due to homeless and persons with mental health/addiction issues hanging around store fronts</p>



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Please fix Wellington St between St. Vincent St and Oak St
Increase police budget. Safer roads, noise control and stop street racing.
We need bigger bins for garbage and recycling with better clips for them and green bins so animals can't get in. Go back to garbage weekly. Stop building in built up communities it's causing congestion and illegal parking as buildings don't have enough parking. Stop noisy cars, no ones getting fines. Reduce hospital wait times, more drs needed here. Reduce property taxes and rent, Barrie is too high for both compared to other cities so no one can afford to live here
For those retired and on a fixed income, you cannot keep raising our property taxes each year. You will eventually make it impossible to live in our own houses. The tax increase should be held at zero percent.
Please hire more mental health and outreach professionals to work toward improving the situation in our downtown with too many drug-addicted homeless people. I no longer want to go downtown or take my dog to city parks. The situation is horrible!
Water/sewer pipes need replacing. Horrible Horrible water pressure especially because we are at the end of the line. Infrastructure has to include these older areas in Barrie that need upgrading.
Please build washrooms at Sunnidale Park.
forestry & parks department needs to focus on Lackey's bush - removal of dead and dying trees, new plantings - there is a lot of dead cut trees on the ground which in the event of a fire provides ready fuel for a bigger fire - less money should be spent on lakeside flower beds- and more money directed to renewing the forests and trees on city property and green areas of the city- the fire department should do site inspections when citizens apply for fire permits for yard fire pits before the city hands out permits waste and yard waste pickups - never occur on scheduled times - where are we trucking material to - maybe Barrie should look at a waste to energy generation plant since we are and continuing to be a growth center for Ontario- these plants are small but do generate over 2,000 Megawatts of energy and would save on transporting waste south Planning and infrastructure needs to be rehauled - they do a poor job of reviewing infrastructure needs and the scheduling of these projects - little to no consideration is made to traffic flow or emergency services in the event of a disaster or the impact to the already existing community that has to deal with the immediate mess in all the services mentioned in this budget discussion - where is emergency and disaster planning including business continuity review and renewal mentioned to ensure that Barrie has a plan that is adequately equipped and maned given the expected growth in the city and surrounding area over the next few years and the rise in extreme weather
Partner with Georgian College trades program to build small homes for vulnerable families on city property.
No option on Police spending this year? I am pro-police, but their budget is out of line for the level of service we get.
Our taxes in Barrie are far too high. Focus on roads and police emergency services. Development should pay for the added services. Our roads are terrible. It's not the revenue it's the inadequacies of our government agencies
More bylaw officers
Reduce spending on policing and fund social programs that reduce homelessness and crime. WE NEED A SAFE INJECTION SITE!!!!
While I support an increase in that parks and recreation budget, I would like the City to ensure that residents who are paying these property taxes are able to maintain access to these services. Folks who live outside of Barrie and pay substantially lower property taxes enjoy using our facilities (eg swimming lessons, pickleball courts); this often prevents tax payers from using the facilities. Inability to register for children's swimming lessons and public use of Painswick pickle ball courts are prime examples. If additional funds are going to be allocated, please ensure that policies are in place that support Barrie residents having priority access to these services.
It is absolutely ridiculous that the City of Barrie is buying fire trucks with subdued graphics. Black fire engines is not acceptable.



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<p>Answers given with the intention that programs focus on efficiency and streamlining to deliver effective and reliable services.</p> <p>Other ideas:</p> <ul style="list-style-type: none"><li>-Express routes between transit hubs.</li><li>-Reclaiming Beach front parking lot space with a downtown parking garage/s nearby</li><li>-Winter skating path on the lake</li><li>-More pedestrian and bike friendly planning</li></ul>
<p>Perhaps start focusing on the aging and failing infrastructure. The water is terrible in this city and needs to be addressed and not continually put on the back burner. Our area has been on the books for 10 years and still not done</p>
<p>To save tax dollars move by-law and provincial courts to the old police station on Sperling Drive and stop leasing space.</p>
<p>Spend more money, I recently moved here from Toronto and this City is subpar. I along with many people who moved here over COVID are not afraid of higher taxes. This city is rapidly expanding and more investments need to be made. Charge me more so my new community can prosper! Make more bike lanes and stop prioritizing cars!</p>
<p>Social services, housing, the environment and a thriving economy are important for everyone. Voting against employers and services and public services and help and provide affordable transportation for those in our community that need them even more so in an economic downturn is counterintuitive. I will pay more taxes and not waste money on indulgent things to ensure everyone has the supports they need and can get ahead and can access the City Operations they need.</p>
<p>We desperately need more affordable housing - and by affordable I mean something that a person working a minimum wage job or on Disability or on pension can afford without having to cut back on food or have 4 or 5 people crammed into a 1 or 2 bedroom apartment in order to afford a roof over their heads and also be able to eat (including meat and vegetables) and afford transportation etc.</p>
<p>Decrease the Police Services budget please. Have a consultant go through their Collective Agreement to add caps and find efficiencies. They seem to always get their budget approved with little success to show for it because the wages are too high and the staff are too senior</p>
<p>Reduce police fund by 10%. The City is spending too much on wages for a service quality that is poor. This is not a defund the police remark, this comes from personal experience regarding car break-in, lack of effort to address the problem, one on one engagement with rude front counter staff (not officers). Also the lack of addressed illegal settlements by the homeless population, making for unsafe public spaces.</p>
<p>Perhaps we should look into building a permanent tiny home camp to house the homeless and create a program that sets them up with counselling, addictions programs, and education/training/ jobs. You can't fight addiction until you treat the underlying cause for using. You can't keep a job if you're addicted or without a roof over your head. We need a plan not just haphazard shelters and nonprofit programs that can't keep up.</p>
<p>Transit requires a major overhaul. Downtown Barrie needs to be cleaned up and revitalized without surrounding the bay with super high-rise towers. We do not have the doctors, hospital capacity or other emergency service capacity to support the extent of development proposed for downtown. I don't mind paying higher taxes to keep Barrie safe, vibrant and in good order but spend our money wisely.</p>
<p>Barrie waste management needs to start collecting cat litter in the green bin, as Simcoe County accepts it but Barrie does not. I would also like to see the implementation of the automated pick-up garbage trucks to save drivers backs.</p>
<p>Give more money to the library. They provide a high ROI, and have to cope with higher demands from residents in crisis, a service they are not equipped to provide. Barrie needs more libraries. Three branches for a city this size are easy below the provincial standard.</p>
<p>This survey was done in poor faith. In no way does it actually lay out the consequences of the budget.</p>
<p>Can we not have sidewalks wheelchair accessible. Big curbs make it impossible to take elders out.</p>
<p>We need more policing for drunk drivers and speeders as well as crime.</p>



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Lower the police budget!
As in my own household I expect the city to reduce or eliminate borrowing of money and creating debt that can't be paid back without significant interest being paid. When new land is being developed the developers should be paying fees that pay for 50% of the costs for amenities such as additional fire stations or ambulance stations. That would at least help with the capital costs as the city still needs to fund operating costs which should theoretically be covered by the additional tax base in the new development. I would also like to voice my opposition to any further libraries being built in the city.
Please add lights at the Eastview park pickleball courts, thank you
Require firefighters to also become fully trained paramedics. If they are first responders on scene, they should be more qualified - especially when they receive benefits for life and such (ex. Unlimited physio... where they work out with athletic therapists).
Stop looking at tax increases, start looking at savings by eliminating deadwood and duplication of services
Need more affordable housing and a cap on rent.
If we are paying for City of Barrie Police there needs be more police presence. Or maybe we switch to OPP if they can't handle it.
The skatepark needs to be updated at Queen's park. The Barrie police services need additional funding for problematic areas such as ward two. The lakeshore drive road needs to be redone between Tiffin boat launch and service Ontario building as it is only one lane and emergency vehicles will have problems going through that especially on long weekends when traffic is worse. Take out the garden islands as they are impractical. We need a police kiosk downtown. Mental health services geared towards rehab.
There are two huge priorities that need to be taken care of immediately. We need a substantial amount of way more affordable housing (and it being more than just condos....not everybody wants to live in a [...])* . We also need way more sustainable and worthwhile full time, well paying employment in Barrie. Let's face it, nobody can survive on minimum wage, part time retail crap, which is the only employment that dominates Barrie's incredibly crappy economy.  <b>**Comment has been edited by City staff to comply with the <a href="#">Social Media Policy</a></b>
Worried our waterfront is going to look like Toronto (gluttony of condos) height restrictions not being enforced
Fix downtown.
We can't continue on this tragedy of increasing taxes, the city needs to learn how to be more efficient with the tax payers money.
Increase police budget! More officers needed and get rid of stupid checkered cars, they are ridiculous.
We need a new disc golf course!!
Need more infrastructure in South-East Barrie (Mapleview and Yonge area). This is a rapidly growing area that doesn't have enough sidewalks and traffic lights, especially around the new condo developments in the area.
We need rehab opportunities in our city as well as a plan for affordable housing not just sweep it under the rug like we are doing currently, everyone matters!
There is waste to be found in all large organizations. Cut it. The same goes for policing that was oddly excluded this year. It's particularly egregious the taxation of residents to fund rec services that residents has to pay to use anyways.
i need more basketball courts in the parks instead of tennis courts. also we need more sidewalks on Bayview and huronia.
Taxes!
increase the police budget
Give more money to fire fighters and paramedics specifically. The police have more than enough.
more money needs to go towards education



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homeless people need more money toward their rescues
It's time we start defunding the police
Decrease policing costs Find ways to lower debt charges Increase Library Increase Simcoe Muskoka District Health Unit Increase Conservation
#defundthepolice
Decrease police budget. Given its #1 expense, it should be greatly decrease to have it in line with education.
Defunding the police means more services for homeless and means less crime
Great need to clean up downtown. Meridian place is so lovely, yet not a place I wish to enjoy related to the cliental that currently take it over on a daily basis. Smoking, swearing, drugs
I have noticed I can't vote on the police budget this year. Why is that? Is it because we voted for a decrease and you went ahead against the voters wishes and increased it anyways
I would like to see decreased spending on things that are nice to have but not essential and divert the monies saved to absolutely needed projects such as road improvements. The streets in the City are atrocious.
any money to make people holding down minimum wage jobs would be helpful so the transit budget needs to be expanded along with building more affordable housing
Think of climate change in deciding plans for the future
Close the libraries and sell buildings, police budget must stop cars from being broken into
Regardless of effects, property taxes must not increase. Far too high compared to area communities already.
Stop wasting money you guys water trees and plants while it's raining
I would like to see time and funds invested in building and maintaining trails, paths, and other ways of getting around Barrie that allow for walking, biking, and other movement that is not based on a motorized vehicle. The sidewalks adjacent to busy roadways are not welcoming, or enjoyable. The traffic noise is far too loud for a stroll after dinner. We continue to lock residents in their own small neighbourhood a because the arterial roads are too big and too fast.
Paramedic services need more funding. More ambulances as well as Paramedics. A few less fire stations, more Paramedics
We need to deal with drug addicts and pan handlers and tent cities. This is a bad look on our city and needs to be rectified immediately.
I notice that you didn't give us the option to vote on the police budget, but if you had, I would have voted to decrease the police budget, and redirect that money into other City Operations, in order to improve pedestrian, cycling, and public transportation infrastructure, affordable housing, parks and recreation, the arts, and other services. Also, I think that if the city moved off of its plan to ban homeless encampments and initiatives to help the poor, the police wouldn't be too busy dismantling tent cities, to actually respond properly to other issues, such as the ongoing problem of bike thefts outside the downtown library.
Lower the police budget
Budgets are about priorities. The city needs to prioritize people and fund programs and services that help ALL people in Barrie, not just the business community and developers.
we would like to see more artificial soccer turfs in barrie, we just got a new park done on ashford drive and the soccer field that was there was taken away and added two baseball courts, why two? one would of been enough and maybe had a nice beautiful soccer field.
Roads and infrastructure should be #1 priority
We need more libraries. Their programs are wonderful.
Transit is very important and should be expanded.





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<p>increase library funding, look at where money can be used to make downtown safer with less homeless or transient people</p>
<p>We need to make more with less. I didn't see an option or proposal to make more secure the streets or programs to be more green.</p>
<p>We need more publicly funding programming for seniors for both physical and social opportunities. Bring the wood working shop back or partner with high schools to offer this to residents, same for auto body and other opportunities that could be beneficial for the health and well-being of older adults and others in the community. Isolation, cognitive and physical décompensation are occurring and our older adult population is growing substantially. We need a much larger focus on older adults.</p>
<p>Our bus services are atrocious for a city this size please address this</p>
<p>Decrease police budget and increase social services. The amount paid to the police is absolutely ridiculous. Spread the money out to ending homelessness, increasing social workers, safe injection sites and addictions counselling. Increase vacant home taxes, reduce the amount of people speculating on property, and increase densification (increased walkability/transit = less money needed for infrastructure and roads) with zoning amendments and co-ops instead of condos and single-family mcmansions</p>
<p>Roads are terrible. More needs to be done to prevent horrible driving conditions.</p>
<p>Curious why some larger line items were not in the survey. Everything needs to be reviewed for cost / benefit analysis. Some new buildings for City Operations are pretty glamorous considering costs and budget issues for programs across the city.</p>
<p>I have seen a full swat deployment, for my overweight, middle-aged neighbour that my 67-yo mother could have taken down. I also saw the police roll an entire battalion to catch a couple teenagers at Lampman Park. That's just this year.</p> <p>Despite all their resources, they still botched the bomb incident when they failed to notice the second bomb!</p> <p>The police clearly have way too much money, do not know how to effectively spend it, and are thus wasting it. Give the other departments some money for once and take it from the police budget as not to raise taxes. That will likely do better for crime stats than the current method of traumatizing the local community...</p>
<p>Decrease police budget! Increase library budget. I'd like this survey to have included the function of showing how my choices saved funds and how allocation of same could be made to other areas, they did include this previously. PS Not relevant to survey, but, more transparency at council meetings, as this behind the scenes business where our unhoused community is concerned is not proper, nor is the punitive approach to those wanting to help. Show some humanity!</p>
<p>I see no note of addressing the drugs and homelessness problems that plague our beautiful city. There should be a dedicated task force to address these problems, rather than the current status quo, which appears to be "do nothing". Too many needless deaths, too much property damage, too much neglect, too much destruction of our beautiful city... I do not want my children growing up in a community where open drug use, public defecation, and break and enters by naked zombie humans is the norm. This is not us. Please do better.</p>
<p>Add more to police services to clean up this city!! Crime and speeding in the city is disgusting!! I have lived in Barrie my whole life of 46 years and i am embarrassed of this city now</p>
<p>We need to increase funding to fix the roads in Barrie, increase funding to ensure emergency services are level across the city and attract new businesses. Most of Barrie's remaining charm is its outdoor trails, parks and recs. Please, please keep this up! It's been great coming from Toronto!</p>
<p>For the most part I am suggesting to maintain core delivery however also no increases in any area. Municipal spending is quickly becoming out of control. Continued funding of non-core areas will continue to drive our taxes up. Lack of ownership of specific areas' costs and budgeting must be addressed.</p>
<p>Sector with programs for seniors and/or disabled needs more attention. I would agree to increase spending in that area.</p>
<p>Reduce the Barrie police budget and put the money into mental health services to reduce anti-social</p>



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behaviour, handle the opioid crisis, and housing crisis. Also stop spending stupid money on a Barrie sign no one asked for...the money would have made a bigger difference elsewhere. Can't enjoy downtown Barrie because of all the hate speech and transphobia but thank god we have the EXPENSIVE (yet still ugly) barrie sign (sarcasm).
I paid property taxes to the city of Barrie and you can't even list my postal code. The city of Barrie is a joke
Hold Policing costs. Wages are out of control. Where are they never see one downtown
Thank you for the opportunity to contribute. There is increased crime in Barrie and we fear going downtown. Please also increase the police budget giving the higher crime rates. Also, we need more rent subsidies for very low income people, and support for people with dementia. More parks are a great thing. And more enforcement of barking dogs and stray cats. Thanks! We know you guys work hard!
Water system needs upgrading Improve mineral filtration
Clean up the downtown. Stop the late night noise from bars and racing vehicles.
I currently think the city staff is doing a wonderful job with the operation of city programs.
Wages are the largest expenditure of the budget. Cops and firefighters do not need a raise. Many of them already make over \$100,000.
I would prefer more money towards rec centres/programs and parks, I would like to see more splash pads in the city. Coming from Ottawa, there was so many splash pads for kids to enjoy and I believe more should be put in Barrie. I would also like more funding put towards classes at rec centres, they fill up almost immediately, my wife tried to sign my daughter up for dance classes and by 3 minutes after sign up started, all spots were filled.
I think the city should also stop wasting so much money on service barrie and paying for an app. I dont want my tax dollars going towards to team of people manning phones/email to tell [...] * what bus route to take. People can figure it out themselves
<b>* Comment has been edited by City staff to comply with the <a href="#">Social Media Policy</a></b>
Stop spending on new parks when the maintenance is not being done on existing parks. Example - unilock broken and missing ( not safe for pedestrians), benches not painted, garbage not picked up regularly. More trees needed in parks and along walkways to provide shade. Fix what is broken before spending money on new things.
More Paramedic Services
More Paramedic Services funding please.
Conservation should get more as well.. increase by 10 percent.
Whatever services are increased or decreased, the city needs to focus on road safety! Cars drive so fast without much regard for other drivers, let alone pedestrians. My family recently moved from our home on Country Lane to another home in Barrie on a quieter street, and one of our main motivating factors was that we felt that street/neighbourhood was not safe for our kids to play outside due to the volume and speed of traffic! I'm sure we are not the only family to feel this way.
Please operate within your means - no tax increases please.
Reduce my taxes...
Increase police spending.
Parking at medical offices & hospitals should be free for seniors on fixed income.
Why is there nothing in there about the city's very overpaid police that take up over 50% of the city's operating budget?
Please do something to deal with the homeless/addict/mental health issues in the downtown core. Even if it means tax increases they must be given shelter and not allowed to just loiter around waterfront.
Georgian College should have to build enough housing on their own land to house all international





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students they take in. Simple. They are making millions off these students who are flooding our rental market and our communities.
Where is the police in this survey. It is the largest item by far!!!???
Barrie residents cannot afford tax increases due to the interest rate increases to their mortgage payments as well as major inflation on products and goods. Many of the residents, especially the young and older residents are struggling. Improved and dependable bus service will keep many drivers off the road if they can get from point a to b in a reasonable time.
Although status quo may not provide opportunities for growth, in challenging times that maybe the best one can hope for. My worry is that "status quo" may result in more cost pushed to citizens of Barrie which is not acceptable when so many are struggling already. I do believe emergency services are paramount to a safe and quality city.
I would love there to be improvements made to the downtown Barrie/waterfront area including, but not limited to: 1) safety (currently a lot of homeless and drug issues that need to be resolved or removed from the area) 2) small business retention specifically for restaurants, cafes, and small shops 3) events/Farmers Market (Newmarket hosts incredible Farmer's markets and events) 4) Modernize the trails and pathways (example: light posts should be painted black instead of green) Overall, I believe the downtown area has so much potential and so much to offer but people, including my household, are often deterred due to safety concerns.
We need more money from higher governments this city has grown
I believe there are certain areas of spending that are extremely important in supporting the residents of our beautiful city but there also has to be major recognition of the increase in the cost of living and the position many of our residents are in when it comes to being able to afford just the basics in today's environment.
I feel the city has wasted funding on changing the Police Vehicle appearance. They were just fine the way they were.
The City needs to increase law enforcement presence and also enforce bylaws presently on the books. City is deteriorating in last few years with people living in tents on public property, begging throughout neighbourhoods, at intersections , parking lots, streets of downtown, crime increasing, Enough, enough! Prioritize the ordinary tax paying residents for a change. Many of us no longer feel safe here. Ordinary citizens appear to be forgotten citizens.
The city needs to stop wasting money on seasonal flowers and plants throughout the city. Bylaws like parking need to be upheld in our local neighborhoods. It impacts snow removal throughout the winter months.
The online Police Check application process is NOT user friendly, very wordy and difficult to understand and complete. Please update or find a new service provider. Also, Police Checks for Volunteering should still be FREE with a letter of support from the pertinent organization The process and the fee are both prohibitive, especially when you have to apply and pay for every organization you want to volunteer with.
Can we please not have so many infrastructure projects ( le. overpasses and interchanges) happening at once. Up here in the North West it is almost impossible to get out of our area with all highway overpasses under construction! Very poor planning, impairing our daily functioning.
The idea of not raising taxes because of some ridiculous election strategy is a foolish one that costs us more in the long run. The information is available through city staff, please increase taxes based on facts as opposed to the poorly informed opinions of the electorate. Of course, opinions of the electorate is the currency of politicians interested in power as opposed to the good of the city.
Need to decrease staff in all departments including police and fire. They are large expense. Make the hard decision
Please reduce senior "management " salaries to make up the difference.
Barrie wastes money with things like the "Ask Me" golf cart that goes along the boardwalk in summer.



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<p>Goes by so fast you couldn't ask a question if you wanted to. It's a summer student have fun project.</p> <p>Maybe the 5 Points Theater could have an outside marquee like other theaters. That way people driving by can actually see what or who is playing. Impossible for motorists to read what's listed on the line-up board through the tinted windows. Tourists and other traffic that drive south on Bayfield and pass the theater on their way to our lakefront should be able to easily see that the theater is open for business and another reason to spend some time downtown.</p> <p>Our beautiful waterfront and boardwalks needs some police presence, especially on the very busy summer weekends. Too much open hard drug use.</p> <p>We also need more effective bylaw enforcement.</p>
<p>Please bring back childminding to the city of Barrie gyms! This is a recurrent topic on social media and the huge disappointment that it is gone</p>
<p>This survey is completely biased - all increase descriptions are framed as "Good" any reduce or maintain spending is framed as "Bad" Very poorly done, but set up with the end results in mind. How about managing city budgets better and working to rethink how to save money instead of how to spend every penny given to a department as part of their budgets. The city needs to look at budgeting like a company does.</p> <p>Because it doesn't have to generate sales for revenue, but has the benefit of taxation, it allows less accountability for spending.</p>
<p>The need to find solutions for the vagrant problem downtown is increasing. I live here and cannot use the park bench on the waterfront path due to campers in the bushes. They even camp in the bushes outside our building. Also, the parking lot gardening in front of buildings between Bayfield and Maple have never been looked after.</p>
<p>Thanks for seeking our input!</p> <p>Also, I just want to express appreciation for the phenomenal job that is done to beautify our city with the flowers and landscaping around the waterfront. It is stunning and I am always struck by how beautiful it makes our city. It is so joyful, so valuable, and so appreciated! It makes me proud of our beautiful city! Thank you.</p>
<p>More by-law officers</p>
<p>Please prohibit the parking of cars on the side of all streets, day and night, and in all months of the year. The streets of the city have turned into parking lots, and in addition to the fact that the face of the city has become really ugly, problems have also arisen in terms of lamination.</p>
<p>Hire a process engineer to go department by department to streamline and leverage available it. Remove legacy regulations and bylaws that add no call. Hire a working committee of residents from a range of income streams</p>
<p>This "survey" is flawed. Missing is a 4th choice. Increase efficiency/cut waste in each department. There is a lot of fat/poor management that can be greatly improved to cut costs instead of just increasing the budget and our taxes continuously.</p>
<p>Would like increased "boots on the ground" Police presence in downtown Barrie. When we retired 4 years ago we moved downtown and now, I'm too afraid to walk there and frequent the local shops and restaurants. Not enough "level" handicapped parking spots. My husband cannot do grades or steps. We moved downtown specifically to enjoy our jewel, the waterfront but safety issues and lack of level parking has made it difficult.</p>
<p>Please allocate part of the budget to install snow boot equivalent on all snowplows, which will act as a gate to prevent blocking driveways with slush. There are plenty of areas where it can be moved along the snowplow routes. It is a major inconvenience and damage to private properties when slush is dumped on driveways, which is often extremely hard to remove without special equipment.</p> <p>Please consider support of local area clubs, such as carpenter club, in form of low rental rate of city premises and help with equipment purchases financing (equipment can belong to the city and be on</p>



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<p>free loan to the clubs).</p> <p>Feel free to contact me for more details on these and other suggestions to improve city living.</p> <p>Thank you.</p>
<p>Improve snow plowing on roads and sidewalks is a must, especially in Barrie-West where some streets are barely cleaned in the winter. Waste Management and Environmental Sustainability should also be prioritized.</p>
<p>We are already over taxed and under serviced here. Find savings. Do not increase spending or taxes and do not spend money on pet projects like a new sign or a rainbow walkway. We have massive issues with homelessness, open drug use and dangerous parks that we can no longer allow our children to use. (downtown Barrie is downright scary.) Find ways to enforce laws already in place and stop tax/spending practices.</p>
<p>It is frustrating that these survey responses are only paid attention to when council agrees with them. I wasn't going to bother this year, but decided I should at least try.</p>
<p>I would share, but you wouldn't like what I have to say.</p>
<p>This past winter I noticed a decrease in snow plowing of streets and sidewalks in my subdivision</p>
<p>Homeless issue is becoming worst everyday, the city needs to support them additionally, Secondary old roads need urgent attention</p>
<p>Need additional outdoor grounds and place to place cricket as well.</p>
<p>When we've had heavy snowfalls, Increased bylaw officers in neighborhoods would be welcome. Too many people continue parking on the street. This makes plowing difficult, and the streets a mess.</p>
<p>Increased provincial and federal funding is required to aide Barrie in increasing access to social services and community supports. Barrie also needs a safe consumption site to reduce the burden on police/fire/paramedic services.</p>
<p>Balance the budget!</p>
<p>I know that reducing the speed limit to 40 Km/hr is up for consideration. I am opposed to this. With the reduction of lanes for motor vehicles, it's hard enough to move throughout the city. Reducing the speed limit will increase traffic congestion and have a negative impact on traveling time.</p> <p>The current city transit and the way Barrie has been developed, make not driving to and from unrealistic.</p>
<p>Stop taking money for education from those of us that don't have kids. Why should I be funding other parents kids to go to school? Not my responsibility.</p>
<p>Please plan for winter and homeless people NOW. Do not wait until February. Please plan for the homeless everywhere and time now. Do not wait until summer and then relocate them.</p> <p>Whose idea was it to put a YWCA away from the city centre? It MUST be near transportation hubs and City Operations, restaurants etc.etc. The current plan ensures failure and a waste of tax dollars.</p> <p>And finally, a safe injection site must be created, and again in the city centre. Police monitoring will be much easier. Getting users to the safe site will be easier. The very last thing you want is for drug users to be dispersed all over the city where you have zero control, AND you want to save lives by having a safe injection site.</p>
<p>Focus needs to move quickly to housing</p>
<p>Increase funding to police services</p>
<p>It's hard to choose what I would want to increase maintain or reduce if I can't compare what I'm increasing or reducing. Would be nice to see all options in one table and select each knowing all the options that will be discussed for increasing or reducing. And then have ability to modify. Need to have an easy way for me to prioritize one option vs the other and referencing them easily. This format of survey is not as effective and would probably result in the first option being chosen to increase by most people.</p>
<p>City council need to reign in excessive Fire/Emergency services budget. Manpower need to be cut, salaries frozen and a halt to plans for a firefighting training centre. Strengthen formal contracts with surrounding municipalities for training and fire fighting.</p> <p>The fire department continues to consume an outrageous share of Barrie's tax revenue. The result is</p>



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<p>lower quality of life for its citizens, and ironically, a less safe community because of revenue starved departments that can't provide essential services.</p>
<p>Culture days and visible monuments that honour those who walked this land/water 10,000 yrs ago, those who were buried at Allandale and were slaughtered for their land during the war of 1812. The environment should also be a priority with key water source protection and lake Simcoe protection act to be considered in each development decision. At no time should the land have been subdivided without free prior informed consent, transfer of title either. Combined with the inaccurate trespass order and land titles act has mistakenly, deceptively violated my rights recognized by international law as well as Canadian laws such as the charter of rights, UNDRIP and the Indian Act. Perhaps the city would consider honestly honouring the truth and reconciliation commitment and cease and deist any illegal manner of obtaining consent, control over the land. I have never been asked for any consent or participation for any reason, I have been listed as sole beneficiary to the trust and I have never been allowed to participate in any court or seeking of redress for the enormous violations of my rights and freedoms. I have began contacting international assi9stance as I am unable to get legal representation here.</p>
<p>Boarding house should Not be allowed as many rentals are become them</p>
<p>Property taxes need to be lowered in Barrie.</p>
<p>We need to freeze spending until the economic crisis is over. We can't be increasing budgets while people are losing their shirts. And where is the average value 365,000? 2010?</p>
<p>Tornado warning system for Barrie; Local resource, how to be prepared, lessons learned, local checklist, resources/businesses recognized; Increase public education/school education related to opioids, smoking, vaping to prevent addictions...limit and reduce cannabis businesses;</p>
<p>Automated traffic control is paramount! I witness public safety risks every day on the streets of Barrie. It is the new epidemic. Implementation of stationary as well as roving red light cameras and speed cameras must be a priority for the city and its residents. This solves multiple issues...increases safety on the roads, decreases reliance on police services to enforce as they are too busy with other issues, decreases emergency calls to accidents and injuries due to excessive speeds and running red lights, and a cash cow that will bring income to the city to use in other community needs.</p>
<p>Please don't waste the city of Barrie resources on trivial none investment projects. With the amount of people facing employment uncertainty, we will need more breathing room with our financial commitments.</p>
<p>More money to road safety crossing guards/crossing stations.</p>
<p>More money to help the homeless</p>
<p>I've noticed, I believe it's since 2019, I don't know why this has happened, Barrie is growing, not getting smaller in population, I live on Melrose Avenue at several bus stops disappeared. There are some express buses which usually took longer than the bus routes they used to have. Since February 2020 I've only taken the bus once. I walk, often with a grocery shopping cart either to Zehrs, the bank and other shopping on Cundles Road east the walk back and forth is anywhere from one hour to one hour and 10 minutes not great if stuck with bad weather, walking to downtown Barrie which takes about 50 minutes to one hour return trip and walking to No Frills grocery store plaza on Blake Street which is about 50 minutes or a bit more return trip. It sure was much better when the bus was on Cook Street and also able to pick up a bus at several other bus stops that have now disappeared.</p>
<p>My greatest pet peeve is the transit system at this part of Barrie, older East End north side of Kempenfelt Bay. Perhaps south Barrie has much more efficient and useable bus service?</p>
<p>VERY IMPORTANT: It was great to have the option of a printed out two sided bus route, much better than just online. Not everyone chooses to have a cell phone. I have checked the routes and schedules online it's not as well layed out as the printed one was, which could be picked up right on the</p>



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bus and the bus station downtown Barrie.
Thank you.
Our City is covered with a growing amount of litter. There is a need for an ongoing proactive response, perhaps partnering with Clean-up Barrie. The speed bumps are a poor use of money.
I am all for increasing budgets where needed, but would like to see current budgets being used more effectively, and funds collected from taxes in each ward to be reinvested in each ward (for example; ward 1 has been in need of road and infrastructure upgrades for some time now, and while projects seem to be underway this year, a plan shared with residents for when other roads will be improved would be appreciated and would allow residents to feel like a portion of their taxes are going towards the area they live in).
These are tough times for Many, Tax Increases should Be Avoided if Possible!
I would like to see; 1). More waste and recycle bins at Johnson's Beach. 2). Lines repainted in the parking lot at Johnson's Beach, plus all others as required. 3). More by-law Officers to deal specifically with road safety. Georgian Drive/Speedway, and various side streets on street parking volumes. Larkin Drive for example, is too narrow for cars/trucks parked on the street from one end to the other. 4). Make the intersection at Dunsmore and Johnson, a 4-way stop. 5). Expand blue, gray, compost content education. Ex, pizza boxes go in green bin. More awareness about textile pick-up. Also, educate residents about hazardous waste. I LOVE MY ORANGE BIN, and the ability to take all the items to the depot. I also LOVE taking any electronics waste to the depot. ** Sad that we JUST learned the dead battery pick-up program has been discontinued. I'll take my collection to Canadian Tire.
Our garbage service is not good and we just signed a 10year contract there should be no need to increase anything for that this year and hopefully we will see improvement in the service
Police needs to be increased majorly in the city. We need to get the drug addicts off the main streets where they are shooting up right in front of children. I never see police even driving around. Their presence needs to be known and seen and law and order brought back to Barrie.
Cut police budget. City spends too much on police services!
Direct money from police to libraries, housing
Kudos to by-law - plant some more trees on the the boulevards - particularly on the end of jewel house.
Thanks for soliciting feedback, a little surprised that 20% of the pie goes to police services
I would like to see seniors have a lower property tax bill in Barrie once they hit 65 years old. This would empower seniors to age at home instead of being forced to sell their homes and live in old age homes. This senior property tax discount would retain dignity for seniors as most seniors really enjoy aging in place as long as they have access to support for personal care and home maintenance.
I said to increase spending in development. My hope is that if we increase spending in development, some of that could be used to communicate with community members (the leacock communication is unacceptable and has made me late to work multiple times due to changes without communication). Hopefully planning would be more thought out (closing leacock and Anne at the same time meant a 30+ minute wait on Dunlop trying to get to the hwy).
With the INFLATION rate at the highest level in 40 years, it is a DISGRACE and kick in the head to SENIOR CITIZENS who can't afford massive TAX INCREASES! The City must show restraint in massive spending increases DURING an INFLATIONARY PERIOD and ECONOMIC RECESSION. Please show compassion in inflationary times.
What the city pays Police Services should not be increased until it shows a more visible presence. When I worked in Bradford until recently and drove from the north end of Barrie to the south end at 7 am and the opposite at 8:30 pm weekdays and weekends, I rarely saw a police cruiser on the road. It's no wonder, so many drivers run red lights and speed.
More recreational indoor space for city soccer and volleyball teams.



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<p>We urgently need a downtown grocery store, especially with all the new condos being built (e.g. Owen St opposite the library). I purchased my house on Owen St 30 years ago because I could walk to everything I needed. That is no longer the case and it is inexcusable.</p>
<p>Please find transitional housing solutions for the homeless.</p>
<p>Maintain parks and green space.</p>
<p>I would suggest a wage freeze for all city hall staff! (Mayor and councillors) They get paid too much money for mediocre work. That money can go towards other areas like the transportation budget, or road maintenance...too many roads in Barrie are in dire need of repair (like Vespra between Innisfil and Bradford)</p>
<p>Both I and my wife are retired, we are on fixed incomes, any increase in taxes will mean reduced spending power for our household. This is not acceptable for me. Barrie council needs to sharpen their pencils and find savings elsewhere, don't just take the easy way and raise taxes.</p>
<p>Fixed income home. Increased taxes could make it difficult to maintain home and cover all expenses given the current rate of inflation (gas, groceries, utilities, have all increased significantly)</p>



APPENDIX "D"

Budget Engagement Summary



2023 Budget  
Survey Report





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# Methodology & Logistics

## Background & Overview

The following represents the findings from an October 2023 telephone survey of N=1000 voting age City of Barrie residents (18 years of age or older) conducted by Oraclepoll Research Limited for The City of Guelph. The purpose of the research was to gather opinions from residents on issues related to the 2023 City budget process.

This report includes an executive summary of the findings and the results by question, while a separate Excel file contains the results by question.

## Study Sample

A dual frame random database (RDD) was used for the sample that was inclusive of landline and cellular telephone numbers. The sample was stratified to ensure that there was an equal distribution across each of the ten City Wards. The survey screened to ensure respondents were 18 years of age or older and were residents of each Ward. Gender and age samples were also monitored to ensure they reflected the demographic characteristics of the community.

### SAMPLE BREAKDOWN

Ward 1	N=100	10%
Ward 2	N=100	10%
Ward 3	N=100	10%
Ward 4	N=100	10%
Ward 5	N=100	10%
Ward 6	N=100	10%
Ward 7	N=100	10%
Ward 8	N=100	10%
Ward 9	N=100	10%
Ward 10	N=100	10%

## Survey Method

All surveys were conducted by telephone using live operators at the Oraclepoll call center facility. A total of 20% of all interviews were monitored and the management of Oraclepoll Research Limited supervised 100%. The survey was conducted using computer-assisted techniques of telephone interviewing (CATI) and random number selection (RDD).

## Logistics

Surveys were conducted by telephone at the Oraclepoll call center using person to person live operators from the days of October 18<sup>th</sup> to October 26<sup>th</sup>, 2023.

Initial calls were made between the hours of 6:00 p.m. and 9:00 p.m. Subsequent call-backs of no-answers and busy numbers were made on a (staggered) daily rotating basis up to 5 times (from 10:00 a.m. to 9:00 p.m.) until contact was made. In addition, telephone interview appointments were attempted with those respondents unable to complete the survey at the time of contact. If no contact was made at a number after the fifth attempt, the number was discarded and a new one supplanted it.

## Confidence

The margin of error for the total N=1000 sample is  $\pm 3.1\%$  at the 95% confidence interval. Error rates for sub-groups of the population (demographics) vary and are higher.

## Top of Mind Issue

In the first question presented to all N=1000 respondents , they were asked in an open-ended or unaided probe to name what they considered to be the main issue facing the City of Barrie.

***Q1. What in your opinion is the main issue facing the City of Barrie at this time?***

Cost of living	26%
Addictions / drugs / opioids	21%
Housing (availability, affordability)	13%
Crime / drug violence / public safety	11%
Unsure	8%
Transit	4%
Infrastructure / Roads	4%
Economy, jobs, economic issues	3%
Homeless	2%
Poverty / working poor / living wages	2%
Mental health	2%
Health care / wait times / shortages	1%
Environment / climate action	1%
Taxes / taxation	1%
Deficits / spending	1%

Issues related to rising costs including the cost of living or inflation (26%) and housing costs (13%) and its related theme of availability dominated, closely followed by responses of drugs or specifically opioids (21%) and the related theme of crime, safety, or drug violence (11%). Other notable responses included transit, infrastructure, and the economy along with the social themes of homelessness, poverty, and mental health.

## Tolerance for Higher Taxes

The following short descriptive statement was first read to all respondents after which they were asked if they would be willing to pay higher taxes to maintain service levels for City services and Service Partners.

***“While the City of Barrie provides many services for its residents and businesses, it also faces high inflation costs while delivering these services. In order to maintain existing service levels, would you be willing to pay slightly higher taxes for each of the following?”***

### Q2A. City



Responses were mixed with 43% being willing to pay slightly higher taxes for City Services, while 48% are not, with 9% being unsure. Those responding yes tended to be in the mid aged cohorts of 30-39 (51%), 40-49 (52%) and 50-59 (48%) and in the higher income brackets of \$75,000-\$99,999 (76%) and \$100,000+ (75%).

### Q2B. Service Partners (County, Police, Library)

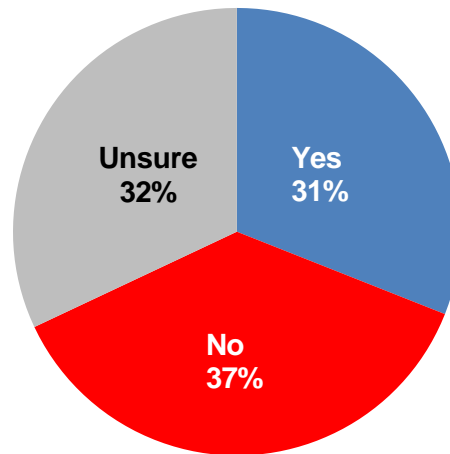


Somewhat fewer or 38% said they are willing to pay slightly higher taxes for Service Partners, with more than half or 51% not willing, while 11% were uncertain. Once again yes results were elevated for those aged 30-39 (55%), 40-49 (49%) and 50-59 (48%) as well as those earning \$75,000-\$99,999 (73%) and \$100,000+ (78%).

## RVH Special Tax Levy

In the next probe, respondents were probed to find out if they would support a special tax levy to assist in the future expansion of the Royal Victoria Hospital.

**Q3. Would you support a special tax levy dedicated to help fund the expansion of the Royal Victoria Hospital (RVH)?**



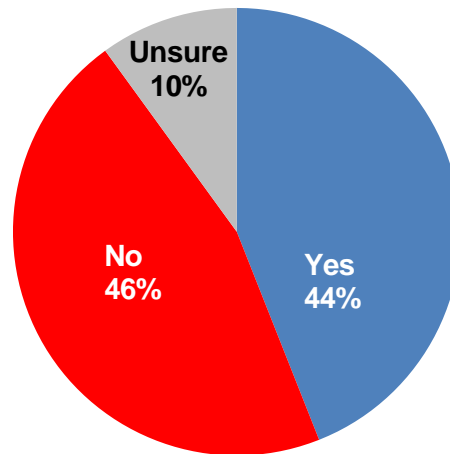
There was a three-way split of responses with 31% answering yes they are willing to support the special levy, only 37% in opposition while nearly a third were unsure requiring more information.

Results of unsure were higher among older residents (70+, 39% & 60-69, 40%), while those 70+ were most likely to have said no (48%). Conversely those more inclined to respond yes were aged 40-49 (44%), 30-39 (40%), 50-59 (37%) and 18-29 (30%). Higher earners making \$75,000-\$99,999 (63%) and \$100,000+ (59%) also had higher yes mentions.

## Taxation vs Services Received

All N=500 residents were then asked if the taxes they pay to the City were fair in relation to the services received.

***Q4. In your opinion, are the taxes you pay to the City of Barrie fair in relation to the services you receive?***



Residents were divided with 44% answering that the taxes they pay are fair in relation to the services they receive and 46% responding no. Ten percent were unsure or undecided. Older residents 70+ (77%) and 60-69 (69%) had the highest mentions of no, compared to those under the age of 60 that were more likely to answer yes (30-39, 58% / 40-49, 57% / 50-59, 51% / 18-29, 43%). No responses were also highest among those earning under \$50,000 per annum (75%) and \$50,000-\$74,999 (59%). Those earning \$75,000-\$99,999 (73%) and \$100,000+ (75%) were most satisfied answering yes.

## Greater Funding for Services & Areas

In the final question, respondents were asked in an open-ended or unaided probe to identify what local services or areas that should receive greater funding from the municipal taxes paid.

**Q5. What local services or areas do you feel should receive greater funding from the municipal taxes you pay?**

Police services	21%
Infrastructure / roads / sidewalks	20%
Unsure	9%
Garbage / waste / recycling services	8%
Transit services	8%
Fire Department	7%
Snow removal / winter road sidewalk maintenance	6%
Water / sewers	4%
Outdoor rec facilities / services / programs	3%
Social services / outreach	3%
Youth programs (after school, daycare, teen)	2%
Housing	2%
Indoor rec facilities / services / programs	2%
Street lighting	2%
Libraries	1%
Ambulance / paramedics	1%
Health Unit	1%
Seniors programs	1%
By law Department	1%

While responses were varied, the most named areas were police services (21%) and infrastructure including roads and sidewalks (20%). Other mentionable responses related to waste and recycling, transit, the Fire Department, snow removal, indoor and outdoor recreation services and water and sewer maintenance.



## Results by Question

***Q1. What in your opinion is the main issue facing the City of Barrie at this time?***

Frequency		Percent
Cost of living	260	26.0
Addictions / drugs / opioids	205	20.5
Housing (availability, affordability)	134	13.4
Crime / violence / public safety	105	10.5
Unsure	83	8.3
Transit	42	4.2
Infrastructure / Roads	39	3.9
Economy, jobs, economic issues	34	3.4
Homeless	23	2.3
Poverty / working poor / living wages	21	2.1
Mental health	18	1.8
Health care / wait times / shortages	12	1.2
Environment / climate action	11	1.1
Taxes / taxation	8	.8
Deficits / spending	5	.5
<b>Total</b>	<b>1000</b>	<b>100.0</b>

**Q2. While the City of Barrie provides many services for its residents and businesses, it also faces high inflation costs while delivering these services. In order to maintain existing service levels, would you be willing to pay slightly higher taxes for:**

**Q2A. City Services?**

	Frequency	Percent
Yes	431	43.1
No	479	47.9
Unsure	90	9.0
Total	1000	100.0

**Q2B. Service Partners including the County of Simcoe, Barrie Police Service, Barrie Library Services?**

	Frequency	Percent
Yes	378	37.8
No	511	51.1
Unsure	111	11.1
Total	1000	100

**Q3. Would you support a special tax levy dedicated to help fund the expansion of the Royal Victoria Hospital (RVH)?**

	Frequency	Percent
Yes	311	31.1
No	370	37.0
Unsure	319	31.9
Total	1000	100

**Q4. In your opinion, are the taxes you pay to the City of Barrie fair in relation to the services you receive?**

	Frequency	Percent
Yes	442	44.2
No	459	45.9
Unsure	99	9.9
Total	1000	100.0

***Q5. What local services or areas do you feel should receive greater funding from the municipal taxes you pay?***

	Frequency	Percent
Police services	209	20.9
Infrastructure / roads / sidewalks	198	19.8
Unsure	91	9.1
Garbage / recycling services	78	7.8
Transit services	76	7.6
Fire Department	68	6.8
Snow removal / winter road sidewalk maintenance	60	6.0
Water / sewers	36	3.6
Outdoor rec facilities / services / programs	27	2.7
Social services / outreach	26	2.6
Youth programs (after school, daycare, teen)	24	2.4
Housing	22	2.2
Indoor rec facilities / services / programs	19	1.9
Street lighting	17	1.7
Libraries	14	1.4
Ambulance / paramedics	12	1.2
Health Unit	10	1.0
Seniors programs	7	.7
By law Department	6	.6
<b>Total</b>	<b>1000</b>	<b>100.0</b>



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The final two questions are of a personal nature and involve collecting demographic data that is optional. This information is statistically important for this survey and please be assured, once again, that all individual responses are kept in strict confidence.

**D1. Into which of the following age groups  
may I place you in?**

	Frequency	Percent
18-29	145	14.5
30-39	134	13.4
40-49	138	13.8
50-59	142	14.2
60-69	143	14.3
70 or older	137	13.7
Refused	161	16.1
Total	1000	100.0

**D2. Into which of the following categories  
does your annual combined household  
income fall?**

	Frequency	Percent
Under \$50,000	321	32.1
\$50,000-\$74,999	239	23.9
\$75,000 - \$99,999	166	16.6
\$100,000 or more	98	9.8
Refused	176	17.6
Total	1000	100.0

**D3. Gender**

	Frequency	Percent
Male	512	51.2
Female	488	48.8
Total	1000	100.0



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**APPENDIX "E"**

**Budget Reduction Options**

Proposed Change	Department	Tax Supported Budget Reduction
<b>CAO &amp; Mayor's Office</b>		<b>\$ 154,000</b>
Reduce legal services and consulting	Legal Services	\$ 100,000
Reduce consulting	Human Resources	\$ 45,000
Reduce consulting	Business Performance & Internal Audit	\$ 9,000
<b>Access Barrie</b>		<b>\$ 451,742</b>
Reduce contracted services and consulting	Information Technology	\$ 150,000
Gap vacant Part Time Service Desk Generalist for 2-3 years	Information Technology	\$ 50,396
Eliminate coop student	Transit & Parking	\$ 14,844
Reduction in Terminal Ticket Booth Service Hours	Transit & Parking	\$ 52,502
General cost savings within the performance of transit services	Transit & Parking	\$ 140,000
Reduce This Week in Barrie re: Barrie Advance no printed paper	Marketing & Communications	\$ 44,000
<b>Infrastructure &amp; Growth Management</b>		<b>\$ 430,331</b>
Use of City staff and Landfill roll-off truck instead of contracting services	Infrastructure	\$ 60,000
Charge fees for use of parks for weddings, etc. (Revenue)	Operations	\$ 195,547
Allow advertisements in sportsfields and public courts (Revenue)	Operations	\$ 97,774
Additional advertising along rail corridor (Revenue)	Operations	\$ 65,182
Conversion of Casual Staff positions to Parks and Roads Employees	Operations	\$ 11,828
<b>Community &amp; Corporate Services</b>		<b>\$ 2,348,040</b>
Split hiring of Station 6 fire fighters (previously approved) over 2024 and 2025	BFES	\$ 1,730,000
Corporate facilities would internally take over snow clearing and grass cutting at all corporate facilities	Facilities	\$ 111,160
Implement an Administrative Penalties system to reduce expenses associated with court operations	Legislative and Court Services	\$ 506,880
<b>TOTAL BUDGET REDUCITON</b>		<b>\$ 3,384,113</b>



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APPENDIX "F"

Project Coordinator Intake Form

**2906 – PROJECT COORDINATOR (CCI) (1 TEMPORARY POSITION)**  
Infrastructure & Growth Management  
CONTACT: Greg Jorden – Manager of Wastewater Operations (EXT. 4349)

**DESCRIPTION:**

The Wastewater Operations Branch (WWOB) is requesting that the existing temporary position of Project Coordinator (CCI) be extended until the end of 2024. The Project Coordinator (CCI) position was created as part of capital project IT1016 (CMMS Improvement Project – Cityworks), to implement the computerized asset and maintenance management program, Cityworks, within several Corporate branches.

The implementation of Cityworks has been a Corporate, multiyear project and implementation of the program at Wastewater is the final portion of the Corporate initiative.

**CONFIDENCE:**

Proper asset management practices were identified in the Wastewater Asset Management Plan as a requirement to ensure that both new and existing wastewater infrastructure operate effectively and efficiently, thereby minimizing asset management costs through proper preventative maintenance practices.

A successful computerized maintenance management system (CMMS) will ensure that maintenance costs are minimized by prioritizing preventative maintenance and reducing costly emergency repairs. Additionally, accurate asset condition data will ensure that capital projects are not launched before they're required, and that asset lifespan is maximized.

**BENEFITS:**

A successful asset and maintenance management program will allow the WWOB to focus on preventative maintenance, minimizing operational costs by reducing emergency repairs and ensuring that wastewater assets meet and/or exceed their designed life. Additionally, accurate asset condition and age data, which this project will provide, is essential for an efficient capital renewal plan.

Cityworks has been successfully implemented in several City departments and has proven to be the correct program for CMMS. Funding and staffing are already in place to support this final implementation of the program quickly, efficiently, and with no impact on budget.



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**FINANCIAL DETAILS:**

***Operating Changes:***

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Expenditures</b>				
Full-Time Salaries - Casual	\$84,381	\$0	\$0	\$0
Full-Time Benefits - Casual	\$10,447	\$0	\$0	\$0
Recovery from Capital	(\$94,828)	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

**POSITION DETAILS:**

<b>Name</b>	<b>Full-Time Temporary</b>
Project Coordinator (CCI)	1