

# **TOWNSHIP OF TINY 2020 BUDGET PRESENTATION**

January 27th, 2020

## **Presentation Agenda:**

- 1) The Budget Process**
- 2) How Your Municipal Tax Dollar Works**
- 3) 2020 Budget Integration With  
Council's Strategic Plan**
- 4) Operating Budget**
- 5) Capital Budget**
- 6) Reserves**
- 7) Tax Impact Summary**

# The Budget Process

## **2020 Budget Team Planning Guide**

### **Draft Summary Timetable**

- July/August 2019: Budget Planning With Budget Managers
- September – October 2019: Strategy Meetings With Staff
- September – October 2019 Draft Operating Budgets Completed
- September – October 2019 : Draft Salary Budgets Completed
- September – October 2019 : Draft Capital Budgets Completed
- November 4th 2019: Public Budget Meeting #1
- November 20th, 2019: Public Budget Meeting #2
- December 9th, 2019: Public Budget Meeting #3
- January 27<sup>th</sup>, 2020: Public Presentation in Committee of the Whole
- January 27<sup>th</sup>, 2020: Adoption of Budget
- TBA March/April 2020: Tax Rate By-Law

## Budget Process

**The Goal:** While keeping property taxes at the lowest level possible was a priority, appropriate service levels and strategic initiatives were identified and funded to ensure long-term financial sustainability.

# How Your 2020 Municipal Tax Dollar Works

Service Area	(\$000's) Gross Spending (Before Funding)	(\$000's) Net Spending (After Funding=Total Tax Levy)	% Gross Spending (Before Funding)	\$ Net Spending Per \$100,000 Residential Assessment Value
General Government– Council, Clerks, Treasury, Health & Safety, Elections, IT & Funding to Organizations	\$2,760	\$412	12.32%	\$10.44
Public Protection– Policing, Emergency Services, Building, Bylaw, Animal Control & Property Standards	\$5,569	\$4,378	24.85%	\$110.92
Transportation– Public Works Admin., Roads, Fleet, Airport Commission	\$7,360	\$4,701	32.85%	\$119.10
Environment– Environmental Stewardship & Water (Note)	\$3,193	\$316	14.25%	\$8.00
Parks, Recreation, and Culture– Parks, Recreation, Supporting Committees, Arenas & Libraries	\$2,874	\$2,124	12.83%	\$53.81
Planning & Development– Planning and Zoning, Committee of Adjustment, Economic Development & Studies	\$650	\$432	2.90%	\$10.94
<i>Note– Water Services funded from separate Water Levy</i>	\$22,406	\$12,363	100%	\$313.21

**2020**

## **Budget Highlights**

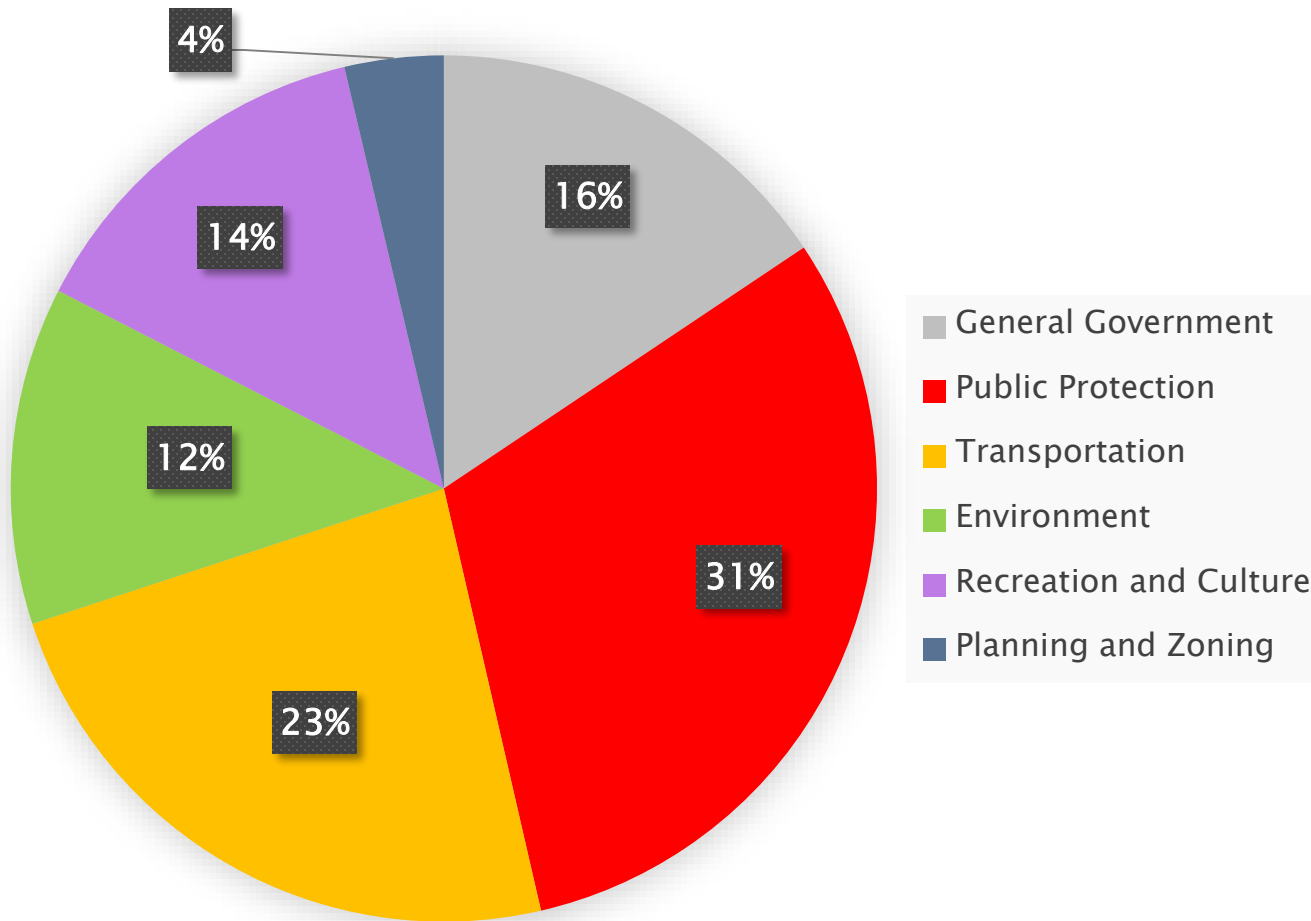
### **2020 Integration with Council's Updated Strategic Plan:**

#### **► Strategic Plan Goal Areas:**

- Deliver Exceptional Municipal Services
- Build Economic Prosperity & Opportunity
- Promote Environmental Responsibility & Stewardship
- Support Community Health, Safety & Well-Being
- Create an Engaged, Informed & Connected Community

# 2020 Operating Budget

## 2020 OPERATING EXPENDITURES



## 2020 OPERATING EXPENDITURES

### General Government

Mayor & Council - \$281,522

Administration - \$840,279

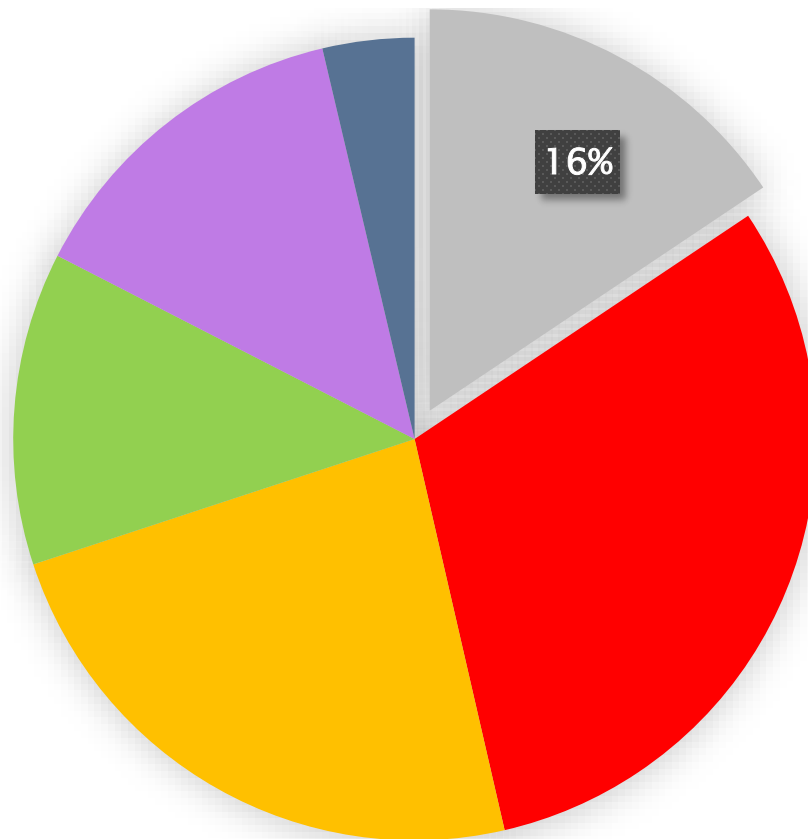
Treasury - \$1,034,495

Health & Safety - \$34,598

Elections - \$2,200

IT-GIS-RMS - \$365,731

Funding To Orgs. - \$44,000





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# 2020 Operating Budget Highlights

## General Government:

- ▶ **The 2020 Ontario Municipal Partnership Fund (OMPF)** unconditional grant is budgeted at a slightly higher level than in 2019. There is uncertainty regarding the funding beyond 2020.
- ▶ **Council:**
  - Participation in education bursary program with Simcoe County. Several community events planned for 2020.
- ▶ **Clerks:**
  - Provisions for legal, surveying to administer property matters.
  - Customer Service Team funded with a modest budget.
  - Second year of Sale of Surplus Land program to replenish capital reserves depleted over the past several years.
  - Advertising budget increased in an effort to enhance community engagement.
- ▶ **Treasury-** Revenues expected to increase. Increased costs related to the integration of the new financial system.
- ▶ **Health & Safety-** Continued implementation of safety initiatives and training. Continuation of modest Wellness Program.
- ▶ **IT-** Hardware, software, configuration support costs higher to protect and manage increasingly sophisticated IT infrastructure.
- ▶ **Election** - A reserve allocation for 4 years at \$20k/year.
- ▶ **Corporate Insurance** – Significant premium cost increase for liability insurance during 'Hard Market' conditions.

# 2020 Operating Budget Highlights

## **Funding to Organizations:**

- ▶ Georgian Bay General Hospital Foundation - \$20,000
- ▶ NS Mobile Crisis Management Team - \$4,000
- ▶ Physician Recruitment Program - \$10,000
- ▶ Cultural Alliance In the Heart of Georgian Bay- \$10,000
- ▶ All other funding to organizations to be considered through the Mayor's Charity Golf Tournament Working Committee

## 2020 OPERATING EXPENDITURES

### Public Protection

Policing - \$2,691,468

Police Service Board - \$10,530

Emergency Planning - \$139,602

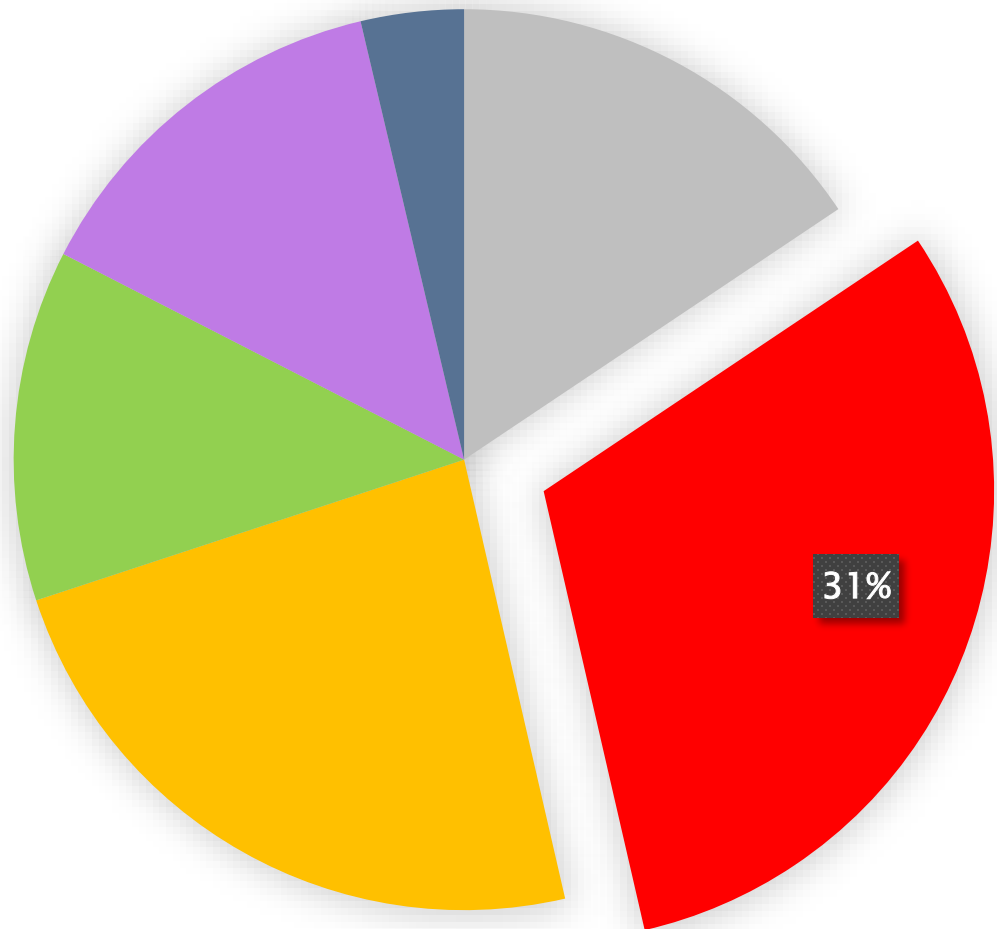
Fire - \$1,300,392

Building - \$356,388

By-Law - \$579,546

Animal Control - \$49,256

Property Standards Cttee - \$5,580





## 2020 Operating Budget Highlights

### Public Protection:

- **Policing** - Costs are scheduled at a 1.5% increase from 2019 based on the estimate received from the Municipal Policing Bureau.
- **Policing** - OPP paid duty for trails, beaches, parking, traffic enforcement- includes discretionary amount.
- **Policing Services Board** - Costs are estimated for 2020 and include the cost of membership to the Ontario Association of Police Services Boards.
- **Fire** - Volunteer recruitment efforts continue. Impacts wages & benefits, training, uniforms, etc.
- **Fire** - Major fleet reserve injection of \$200K to fund future fleet replacements.
- **Building Services** - Continued strong service/activity level expected in 2020. Permit revenues expected to be strong.
- **By-Law** - Using similar deployment model as 2019.
- **By-Law** – Will administer 1 free parking permit program for residents in 2020.
- **By-law** – Capital reserve allocation of \$22K to prepare for future parking machine and vehicle replacements.
- **Property Standards Committee** - Continues its work in 2020.
- **Animal Control** - Services funded.

## 2020 OPERATING EXPENDITURES

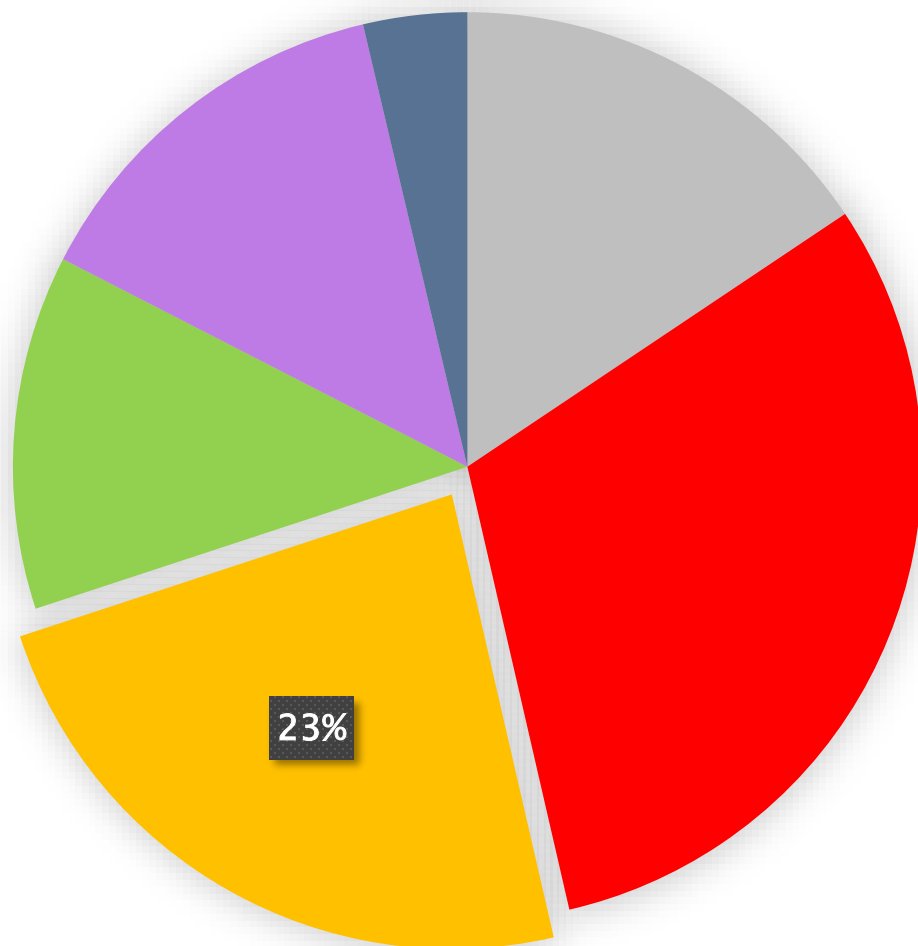
### Transportation

Public Works Admin. - \$442,948

Roads - \$2,873,614

Fleet Maintenance – \$471,015

Huronion Airport - \$138,040



# 2020 Operating Budget Highlights

## Transportation:

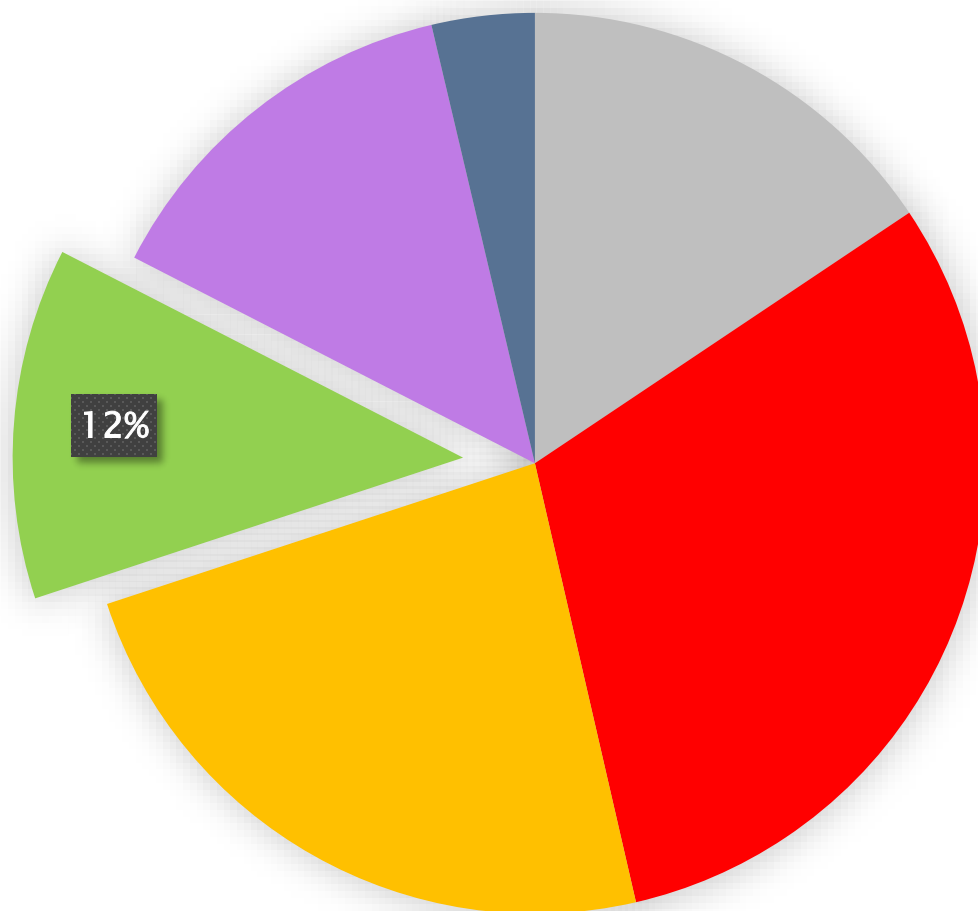
- ▶ **Public Works Administration** – Continuation of implementation of organizational review-recruitment of Engineer in Training (EIT).
- ▶ Provision for further development of formal Asset Management Plan.
  
- ▶ **Roads**
  - Gravel Pit Rehabilitation Recoveries revenue is increased by \$32.5K based on expected levels in 2020.
  - Wages are increased due to the implementation of the 2018 Compensation Study.
  - Provision to Capital Reserve for future grader and plow replacement.
  - Continued focus on Brushing and Tree Trimming, Ditching and Spray Patching, Grading and Scarifying and Dust Control.
  - Projected costs of Snow Plowing and Removal and sand and salt materials very significant again in 2020.
  - Drainage-related work increasing from prior years.
- ▶ **Fleet Maintenance** – Slightly lower projected fleet maintenance costs projected for 2020.
  
- ▶ **Huronia Airport** - On-going support for Huronia Airport Commission, plus provision for capital projects for a new fuel system installation and taxiway expansion.
  
- ▶ **Long-term plans for capital, fleet, and key operating activities carried forward to 2020.**

## 2020 OPERATING EXPENDITURES

### Environment

Environmental Stewardship -  
\$315,675

Water - \$1,785,694





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# 2020 Operating Budget Highlights

## **Environment:**

### ► **Environmental Stewardship**

- The 2020 Budget integrates the SSEA and Sustainable Severn Sound.
- Annual operations funding per plan.
- Stewardship Projects and Tree Distribution.
- Support for shared costs of an Invasive Species Coordinator.
- Continuing to explore municipal opportunities to adapt to climate change.
- Advocate for resources for protecting Township shoreline communities.
- SSEA provides Risk Management Services for Source Water Protection Program.
- Septic Reinspection program moves to General Tax Levy.

# 2020 Operating Budget Highlights

## Environment:

### ► **Water**

- Water rates remain unchanged in 2020
- Well maintenance and rehabilitation and reservoir maintenance are planned at high service levels for 2020
- Lab fees are reflective of the testing requirements for 2020.
- The SCADA monitoring system will be targeted for improvements to monitoring and efficiencies.
- SSEA Continuation of Source Water Protection Risk Management services.
- Water rate review scheduled for 2020 including update to Water Financial Plan.

# 2020 OPERATING EXPENDITURES

## Recreation & Culture

Parks Maintenance - \$1,126,269

Recreation Programs - \$736,936

Parks & Rec Adv Cttee- \$21,739

Trails & Active Trans Adv Cttee- \$11,935

Senior Advisory Cttee - \$17,705

Charity Golf Tournament Cttee - \$84,610

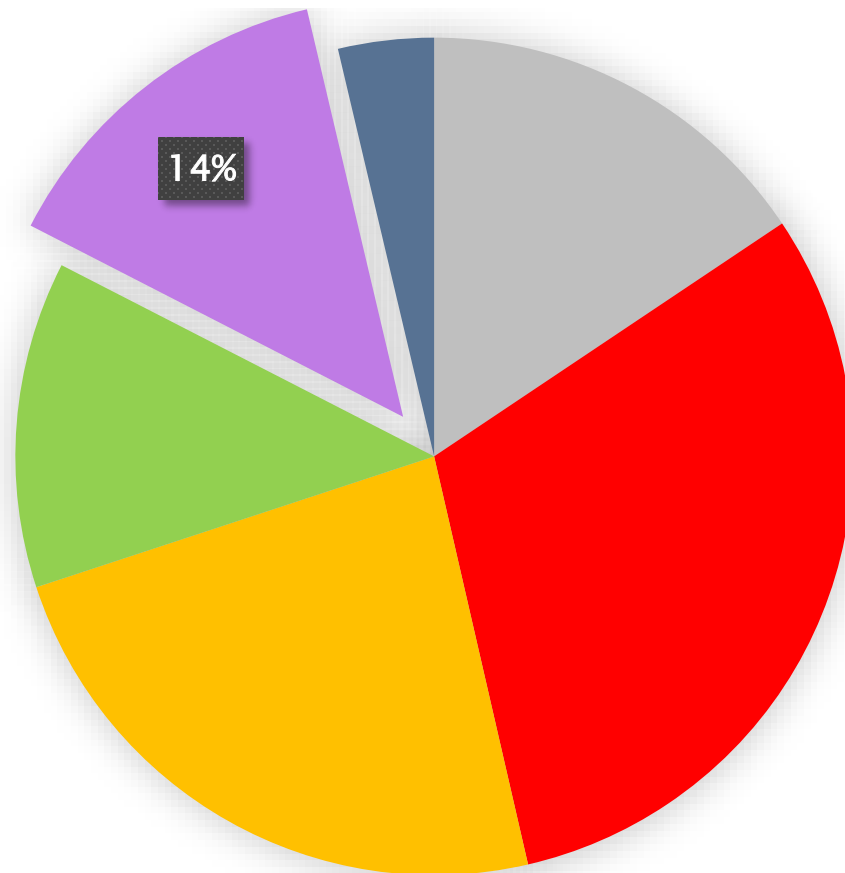
Youth Advisory Cttee - \$9,729

Access. Advisory Cttee - \$8,600

Heritage Advisory Cttee - \$35,368

Arenas - \$56,500

Libraries - \$184,920



# 2020 Operating Budget Highlights

## Parks, Recreation & Culture:

### ► Parks Maintenance

- The Budget is focused on parks, facilities and trails maintenance. Service level improvements continue into 2020.
- Strong service levels planned for facility maintenance, park and beach maintenance, waste pick-up.
- Modest budget for invasive species community projects.
- Pollinator gardens support is proposed at a lower cost based on experience through 2018 and 2019
- A small contingency for unplanned events is budgeted.

# 2020 Operating Budget Highlights

## Parks, Recreation & Culture:

### ► **Recreation**

- Continues to offer a vast array of program offerings including two additions: Community Stewardship and Teens on the Move programs.
- The 2019 Discovery and Adventure Camp Program are now separated into two separate programs in the 2020 Budget.
- Continued support for Township-Sponsored and Special Community Events including Mayor's Charity Golf Tournament.

### ► **Parks & Rec Advisory Committee**

- Slight budget increase reflects a more accurate cost estimate.

### ► **Trails and Active Transportation Advisory Committee**

- Status quo budget proposed for 2020.

### ► **Seniors Advisory Committee**

- Senior Symposium program planned for 2020.
- Senior Speaker Series continues.

### ► **Charity Golf Tournament Working Committee**

- 2020 Budget is based on experience and future plans.



# 2020 Operating Budget Highlights

## Recreation & Culture:

### ▶ **Youth Advisory Committee**

- The 2020 Budget includes an additional \$2K to support youth initiatives

### ▶ **Accessibility Advisory Committee**

- Budget reduction as the transfer to the accessibility reserve = \$0 in 2020.

### ▶ **Heritage Advisory Committee**

- Slight reduction from 2019 Budget.

### ▶ **Arenas**

- Continued support for services in Springwater, Midland and Penetanguishene.
- Arena services cost review in 2020 with Town of Penetanguishene.

### ▶ **Libraries**

- Continued support for services in Springwater, Midland, Penetanguishene

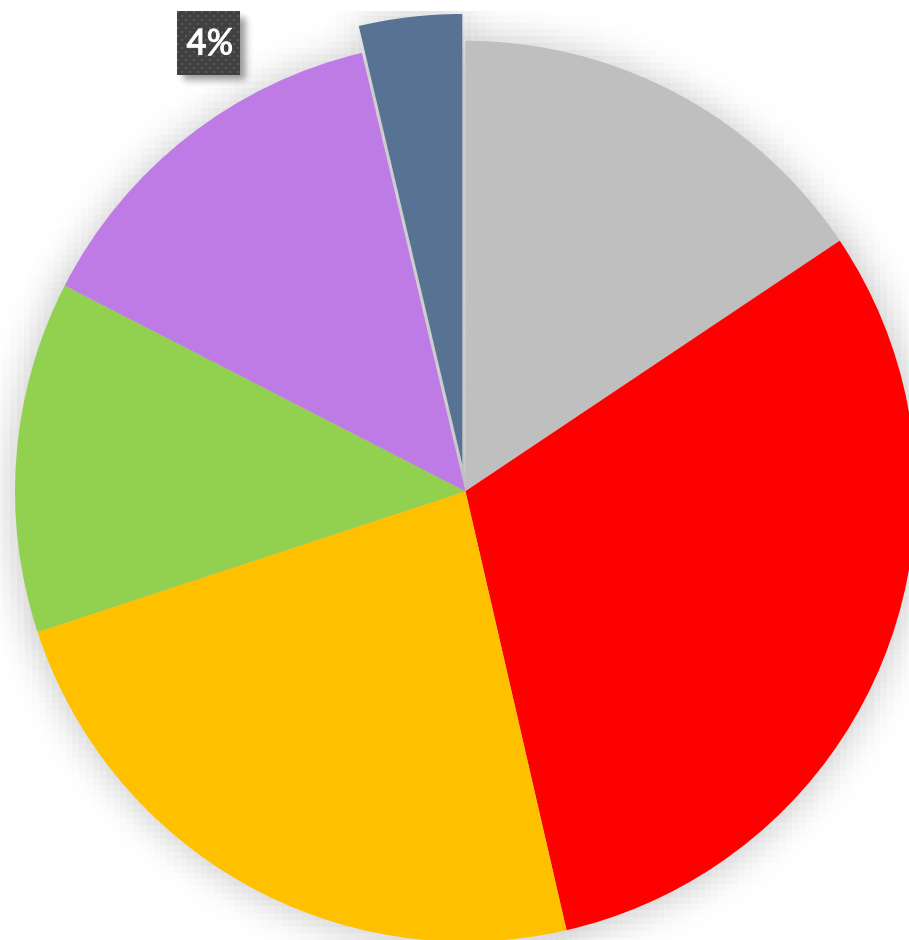
## 2020 OPERATING EXPENDITURES

### Planning & Development

Planning & Zoning - \$446,166

Cttee of Adjustment - \$82,232

Economic Development - \$87,000



# 2020 Operating Budget Highlights

## Planning & Development:

### ► **Planning**

- Revenues increased due to expected activity levels.
- A shared summer student is included in the 2020 Budget
- Finalization of Official Plan update
- A significant provision to update the comprehensive Zoning Bylaw continues in 2020

### ► **Committee of Adjustment**

- Application fees expected to be strong again in 2020

### ► **Economic Development**

- Support for the Economic Development Corporation of North Simcoe partnership budgeted at 3/4 of 1% of Municipal Tax Levy

### ► **Tile Drainage loans**

- Tiny serves as 'middleman' only- no activity planned for 2020

## **Summary of 2020 Operating Budget**

Total Net Operating Budget:  
**\$10,808,600**

Total Change from 2019:  
**+\$578,469**

% Change: **5.65%**

# 2020 Capital Budget Highlights

## Overall:

- **Net capital budget increase of \$226.9K from 2019 Budget.**
- **Gross capital spending reduction of \$728.0K from 2019 Budget.**
- **Sixth year of Special Infrastructure Levy to offset infrastructure deficit- now at 6% of municipal tax levy annually**
- **Continued discussion re: need for increased capital investment.**
- **Many lower priority capital projects deferred to future years.**
- **Continued development of formal Asset Management Plan.**
- **Use of Capital planning tools, including:**
  - Asset Management Plan
  - Water Financial Plan
  - Road Needs Study
  - Fire Fleet Plan and Building Condition Assessment
  - Development Charges Study

## Gross Spending Comparison: 2020 Budget vs. 2019 Budget

Department	2020 Gross Budget Spending	2019 Gross Budget Spending	Change
General Government	\$157,130	\$210,324	-\$53,194
Emergency Planning	\$0	\$0	\$0
Fire	\$360,000	\$494,000	-\$134,000
Building	\$52,000	\$31,000	\$21,000
By-Law	\$24,000	\$66,722	-\$42,722
Roads	\$3,434,356	\$4,181,775	-\$747,419
Environment	\$0	\$0	\$0
Water	\$1,091,187	\$684,704	\$406,483
Parks	\$579,297	\$757,405	-\$178,108
Planning	\$0	\$0	\$0
Studies & Consulting	\$35,000	\$35,000	\$0
<b>Total</b>	<b>\$5,732,970</b>	<b>\$6,460,930</b>	<b>-\$727,960</b>



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# 2020 Capital Sources of Funding

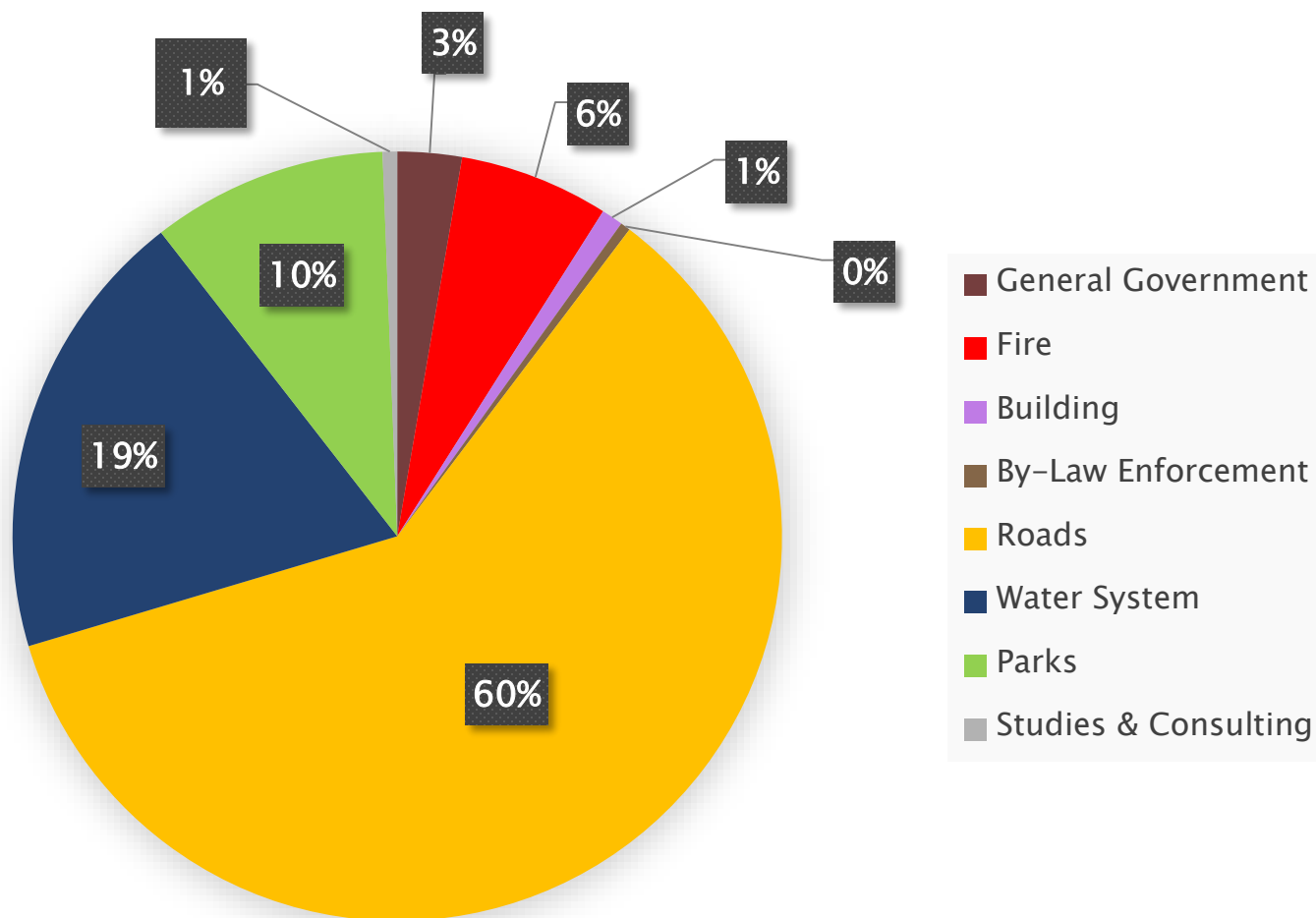
Gross Capital Projects

\$5,732,970

## Sources of Funding:

- OCIF	\$ 326,000	
- Trans Canada Trail Grant	\$ 6,188	
- MMAH One Time Grant	\$ 20,000	
- Computer Reserve	\$ 74,780	
- Federal Gas Tax	\$ 500,000	
- Water Reserve Fund	\$1,091,187	
- Parkland Reserve Fund	\$ 10,000	
- Building Reserve Fund	\$ 52,000	
- Development Charge Reserve Fund	\$ 380,000	
- Infrastructure Reserve Fund	\$ 970,000	
- Capital Reserve Fund	\$ 279,400	
- Prior Year Surplus	<u>\$ 469,078</u>	<u>\$4,178,633</u>
Net Capital Projects		<u>\$1,554,337</u>

## 2020 CAPITAL EXPENDITURES



## 2020 CAPITAL EXPENDITURES

### General Government

\*New Financial Software - \$74,780

Computer Equipment - \$43,000

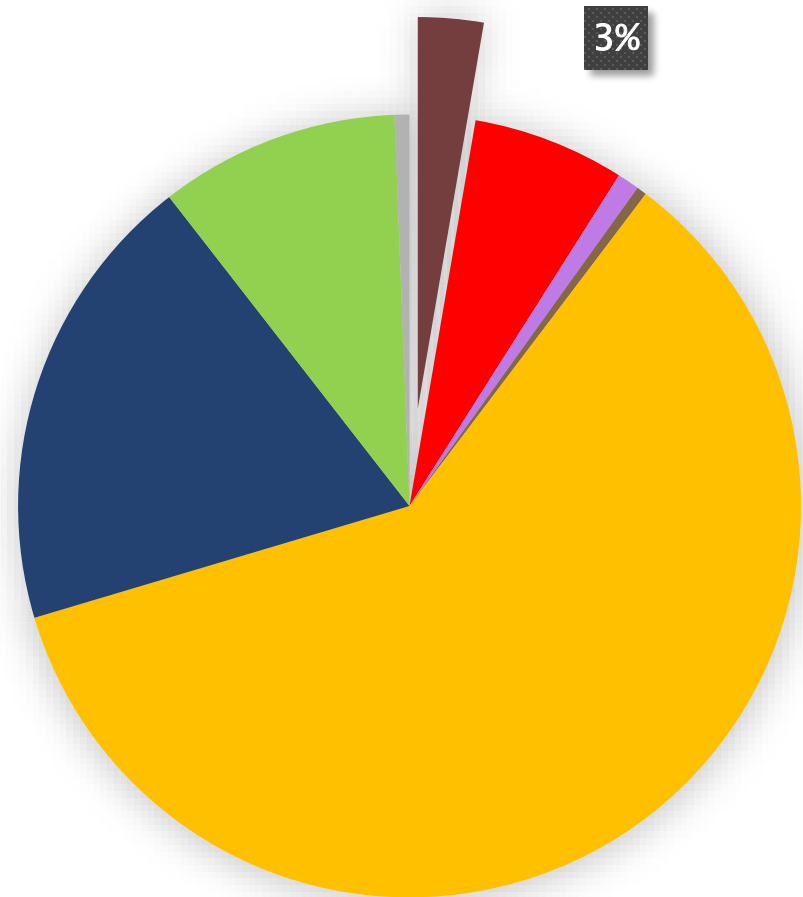
Meraki Wireless Access Points -\$5,600

Server/Software Upgrades - \$23,750

Icompass Meeting/Agenda

Management - \$10,000

\*Carry-Over Projects





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# 2020 Capital Budget Highlights

## **General Government:**

- Continuation of annual computer replacement program.
- The implementation of the financial software replacement/upgrade project will continue into 2020.
- Purchasing a new printer to replace printer # 28.
- Purchase replacement plotter and scanner.
- Replace current wireless internet devices with more secure devices.
- Update the SQL Server and LIS.
- Phase 2 of Microsoft Office upgrade to 2019 version.
- Implementation of Icompass Meeting and Agenda Management Software.

## 2020 CAPITAL EXPENDITURES

### Fire

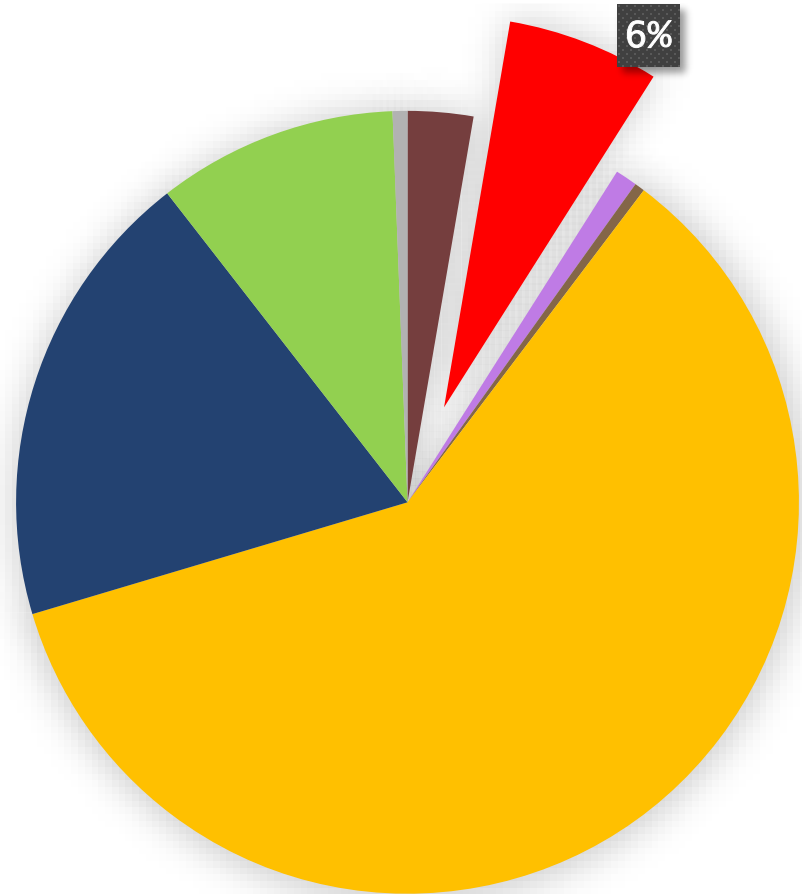
Personal Protective Equip - \$43,400

Replace Tanker Truck - \$260,000

Pagers - \$3,600

Radio Upgrades - \$8,000

Replace Pick-up Truck - \$45,000



# 2020 Capital Budget Highlights

## Fire Department:

- PPE, Pagers and Radios
- Scheduled Replacement of Tanker Truck
- Scheduled Replacement of a Pick-up Truck

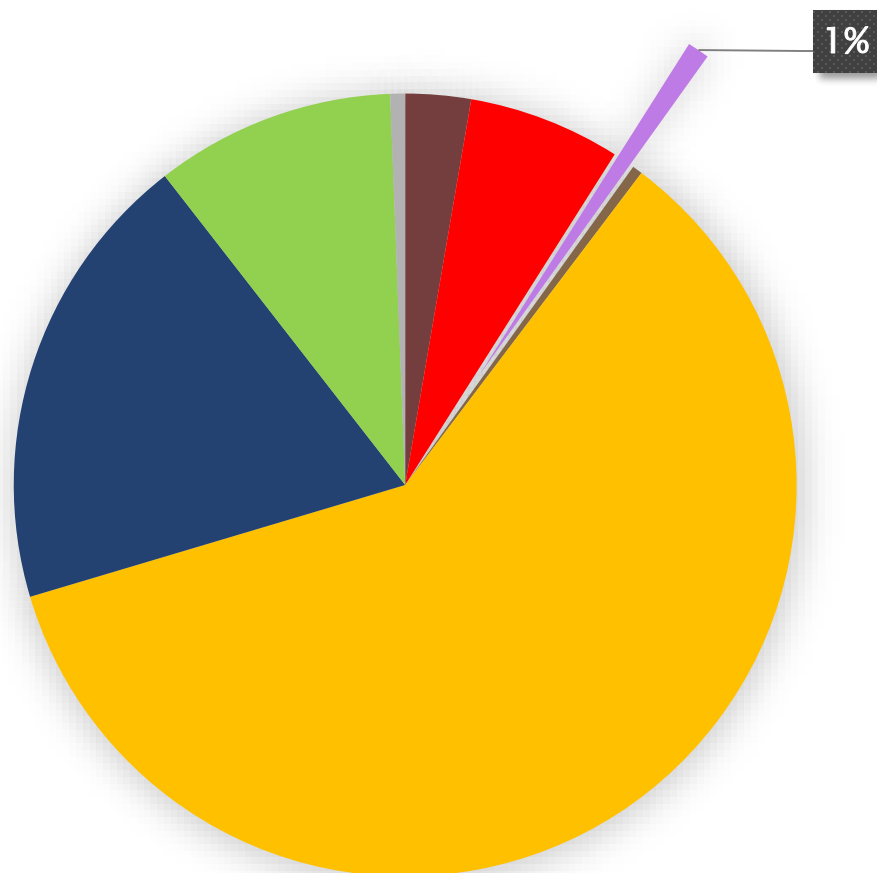
## 2020 CAPITAL EXPENDITURES

### Building

\*Replacement Vehicle - \$35,000

New Software - \$17,000

\*Carry-Over Projects



# 2020 Capital Budget Highlights

## Building:

- ▶ Purchase of a replacement vehicle
- ▶ New Bluebeam software in order to accept and review digital building plans – includes software, monitors, servers and virus protection.

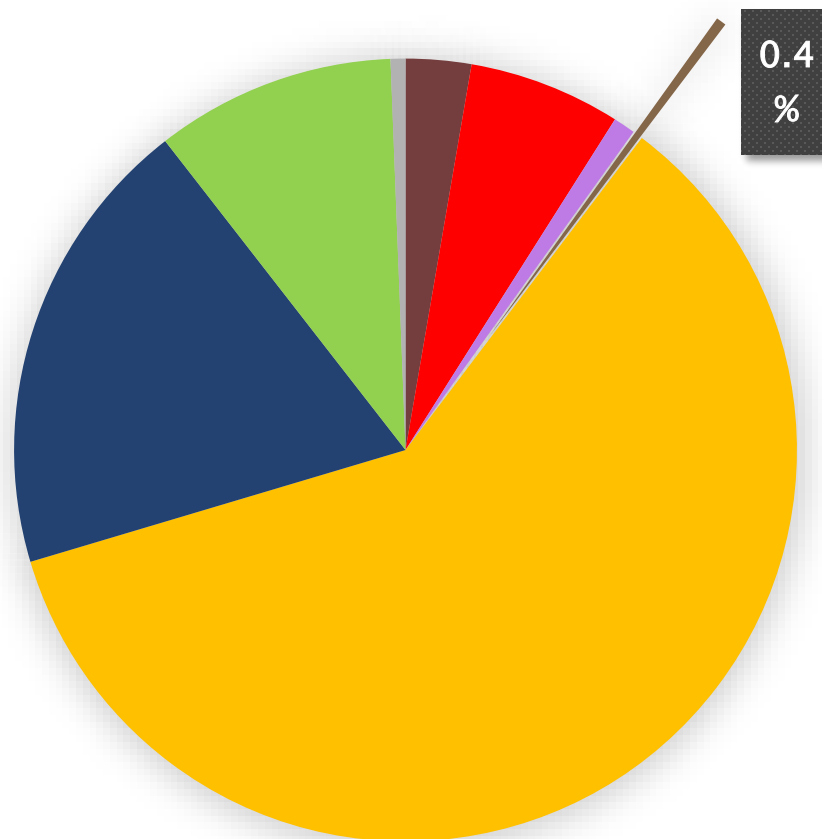
## 2020 CAPITAL EXPENDITURES

### By-Law

\*No Smoking Program - \$3,000

Woodland Beach Parking Machine - \$21,000

\*Carry-Over Projects



# 2020 Capital Budget Highlights

## By-Law Department:

- Continuing the No Smoking Program signage into 2020
- Install parking machines at Woodland Beach

# 2020 CAPITAL EXPENDITURES

## Roads

Drainage Projects - \$202,500

Signage Projects - \$50,341

\*Mertz Culvert Land Acquisition - \$15,000

Road Improvements - \$2,524,015

Equipment Purchases - \$167,500

Balm Beach Parking Lot - \$35,000

Road Patrol Software - \$12,000

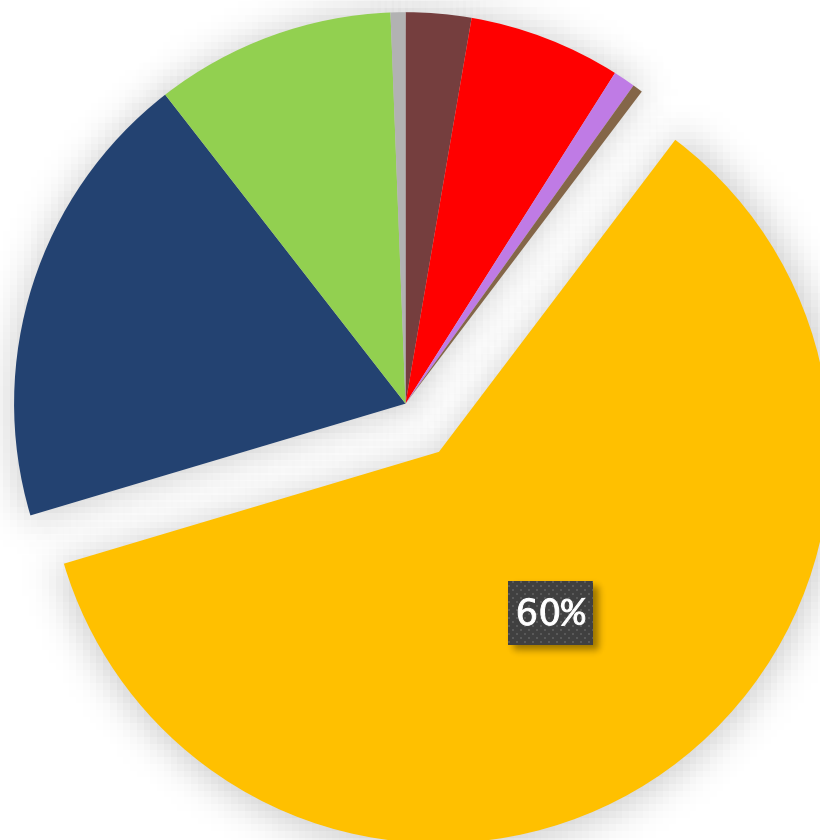
Dawson Road Bridge Deck - \$300,000

Lawson Road Headwall - \$25,000

\*Public Works Complex Heaters - \$50,000

Transportation Master Plan - \$50,000

PW Admin Tools (Transit for Roads) - \$3,000



\*Carry-Over Projects

# 2020 Capital Budget Highlights

## Roads Department:

### ► **Carry-Over Projects From 2019:**

- Moreau Parkway Drainage Projects, Mertz Culvert Land Acquisition, Drainage Plan, Public Works Complex Heaters, Major Avenue Drainage

### ► **2020 Projects:**

- **Drainage Projects:** Tiny Beaches Road North Drainage Improvements
- **Signage Projects:** Parking Strategy Signage Improvements, Speed Radar Sign as per recommendation# REC# 248/19, Road Signs, Thunder Bay Improved Parking Signage and the Wayfinding & Historical /Educational Signage
- **Road Improvement Projects:** Baseline Road from CR27 to Concession 2, Dorion Road and Part of Methodist Point, Kettle's Beach Road and Military Road at the S Bend to 17<sup>th</sup>, Concession 5W - Wildman to TBRS, Wilson - Bottom of Hill to Golf Link, Coutnac Subdivision (Montcalm, Brule and Robervale), Phase 1 of Thunder Beach Roads, Awenda Park Road -Office to Kettle's Beach, Couchiching Crescent Paving, Prince Albert/Pine Forest/Cody Rd, Sandy Bay Road North of the 19<sup>th</sup>, TBRS - 1923 to Lawson, Snowmobile Road Damage Repair, Crack Sealing Various Locations, T Turnaround on Potato Lane, Concession 4 from Dawson to Marshall and Wyevale Park Cross-walk.
- **Equipment Purchases:** AMI Pavement Edger for Plow Truck, 3/4 Ton Pick Up Truck (w/Dump It), 3/4 Ton Pick Up and a Tow Behind Packer.
- **All Other Projects:** Road Patrol Software, Dawson Road Bridge Deck, Lawson Road Headwall, Transportation Master Plan and PW Admin Tools (Transit For Roads).

# 2020 CAPITAL EXPENDITURES

## Water

\*PH19 Well - \$114,836

Flow Meters - \$25,000

Pumphouse Piping Upgrades - \$65,000

Scada Programming - \$25,000

Scada Ethernet - \$67,200

Lafontaine Nitrate Blending - \$600,000

\*Pump House Upgrades - \$29,151

Install Yard Hydrants - \$15,000

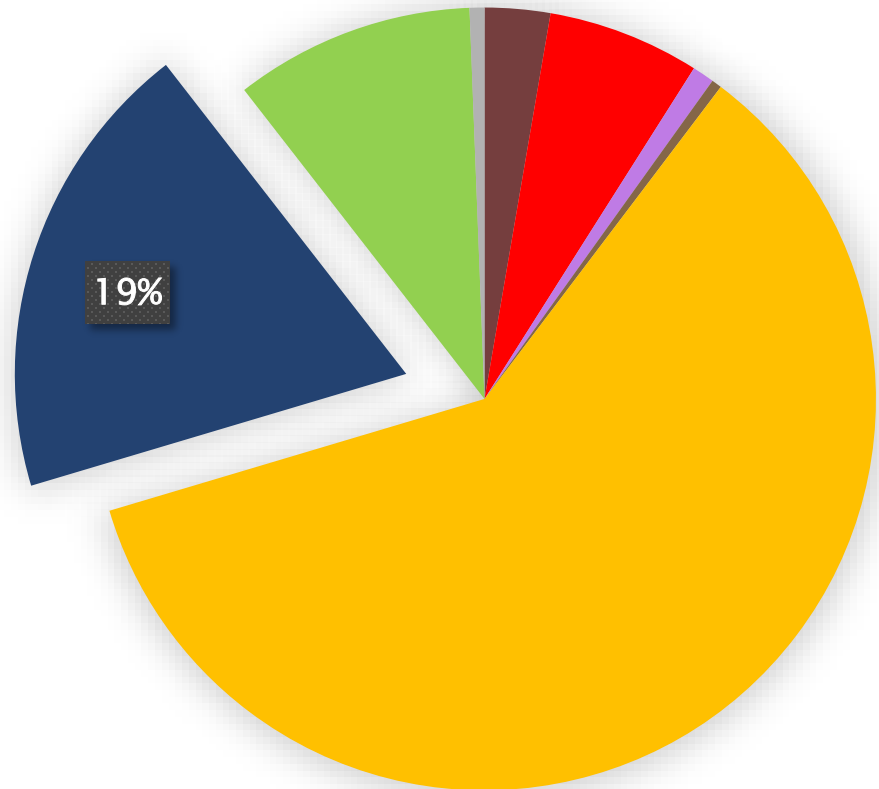
Purchase Vehicle - Replace W504 - \$55,000

Fuel Tank Replacement PH21 - \$35,000

Reservoir Standpipe Upgrades - \$50,000

Residential Water Meter Assessment - \$10,000

\*Carry-Over Projects



# 2020 Capital Budget Highlights

## Water:

### ► Carry Over Projects from 2019:

- PH19 Well
- PumpHouse Upgrades

### ► 2020 Projects:

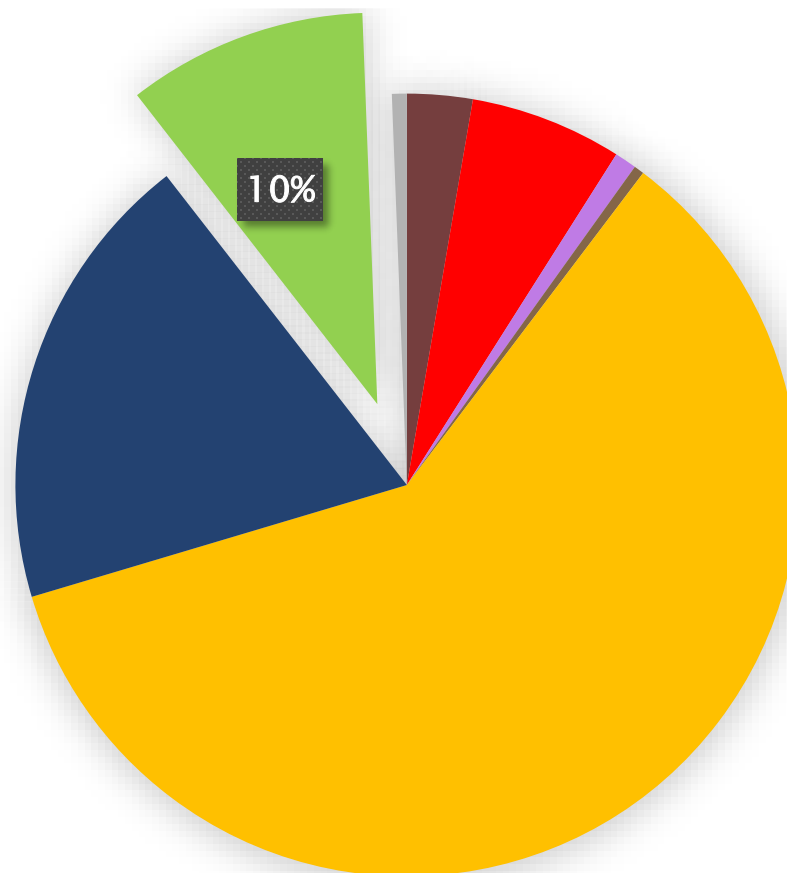
- Flow Meters – replacement of seven flow meters at various pump stations.
- Pumphouse Piping Upgrades in Pumphouse 29 and 12.
- Scada Programming
- Scada Ethernet - in year 3 of 5 contract for switching from dial up to ethernet for pump stations
- Lafontaine Nitrate Blending Pumphouse 1 and 14
- Install Yard Hydrants on Sawlog, Rayko and Woodland
- Purchase Replacement Vehicle for the 2014 Ford Escape
- Fuel Tank Replacement Pumphouse 21
- Reservoir Standpipe Upgrades at Perkinsfield and Lafontaine
- Residential Water Meter Assessment

# 2020 CAPITAL EXPENDITURES

## Parks

- \*Major Beach Wayfinding Plan - \$30,000
- \*Rolling Walkways - \$25,708
- \* LA Master Plan Landscaping - \$23,154
- \*Conc 14W Drainage Outlet - \$7,151
- \*Farlain Lake Park Improvements - \$18,284
- \*Jackson Parks Upgrades - \$75,000
- Bridge/Trail Maintenance - \$130,000
- Alternatives to Single Use Plastics - \$5,000
- Phragmites Removal on Public Property - \$25,000
- Life Rings at 5 Major Beach Parks - \$4,000
- Parks Improvements - \$176,000
- Jackson Beach Sand Ramp Clearing - \$40,000
- Park Signs - \$20,000

\* Carry-Over Projects





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# 2020 Capital Budget Highlights

## Parks:

### ▪ **Carry-Over Projects of 2019:**

- Major Beach Wayfinding Plan as per Council Recommendation #157/19.
- Addition of rolling walkways as part of the Lafontaine Master Plan.
- Improving the landscaping as part of the Lafontaine Master Plan.
- Concession 14 West drainage outlet.
- Farlain Lake Park improvements.
- Jackson Parks upgrades

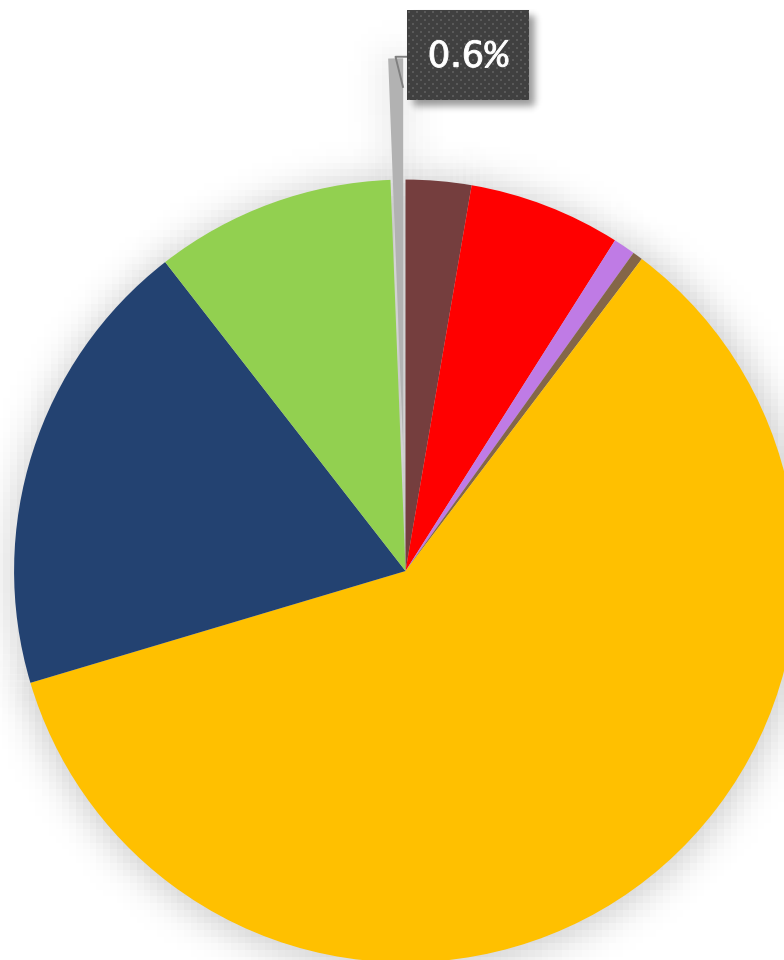
### ▪ **Projects of 2020:**

- Bridge maintenance and limestone on trails.
- Alternatives to single use plastics as per Council Motion# 224/19.
- Phragmites removal on public property as per Council Recommendation# 228/19.
- Purchasing and installing Life Saving Rings at 5 major beach parks as per Council Motion# 462/19.
- Toanche Park ball diamond surface and drainage and replacement of the main jungle gym.
- Installing basketball nets at Perkinsfield, Lafontaine and Wyevale pavilions.
- Purchase new tennis and pickleball nets at for Balm Beach, Perkinsfield and Bluewater.
- Bear proof garbage cans and recycling receptacles at 5 major beach parks.
- Clearing Jackson Beach boat ramp of sand that builds up during winter and storm events.
- Resurface Perkinsfield tennis court and include lines for pickle-ball
- Purchase an edging attachment for the rink flooder
- Purchase and install park signs for wayfinding, delineation, etc. as per Council Recommendation# 230/19
- Install small asphalt pad for the basketball net at TeePee Point Park

## 2020 CAPITAL EXPENDITURES

### Studies & Consulting Fees

Development Charges Study- \$35,000



# 2020 Capital Budget Highlights

## Studies & Consulting Fees:

- A Development Charges Study is required by legislation every 5 years and is scheduled to be implemented in May of 2020

## Summary of Capital Budget

Total **Gross** Expenditures: \$5,732,970

Total Reduction from 2019 Budget: \$727,960

Total **Net** Budget \$1,554,337

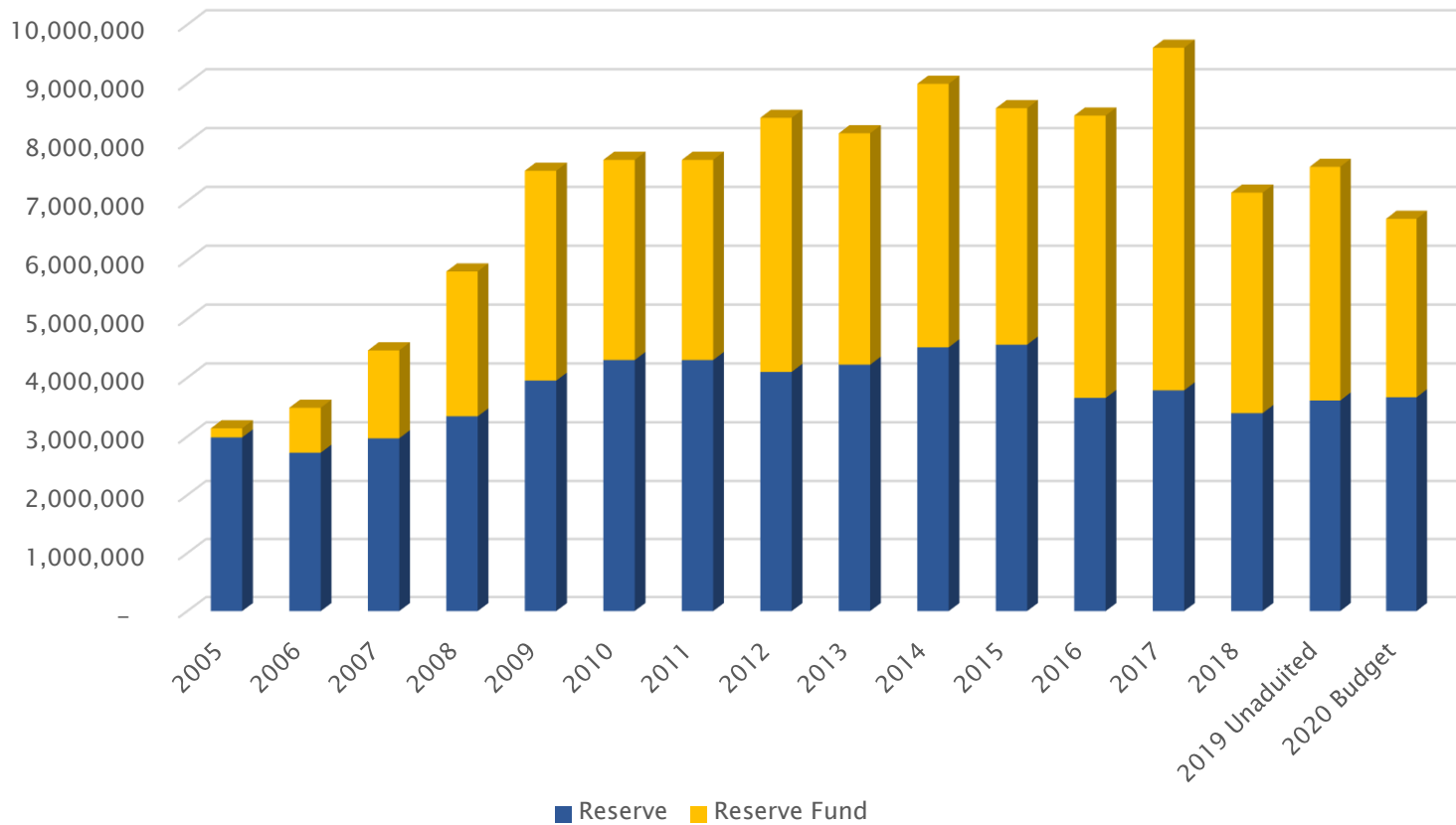
Total Increase from 2019 Net Budget: \$226,884

# 2020 Reserves and Reserve Funds Budget Highlights

## Overall:

- Net reduction in Reserves, Reserve Funds and Obligatory Reserve Funds from 2019 of \$1,083,442 or -13.72%.
- Financial system replacement use of built reserve
- Increased contributions to Development Charges Reserve Fund
- Election Reserve is at \$20,000/year
- Infrastructure Deficit Reserve at 6% for 2020 or \$720,000
- Climate Action increased by \$15,000 (Savings from LED Streetlights hydro & maintenance costs)
- Fire– Allocated \$200,000 to future vehicle replacements.
- By–Law– Allocated \$21,635 for future parking machine & vehicle replacements
- Public Works– Allocation of \$371,681 to Capital Reserves for future grader and plow replacements

## Trends of Reserves & Reserve Funds

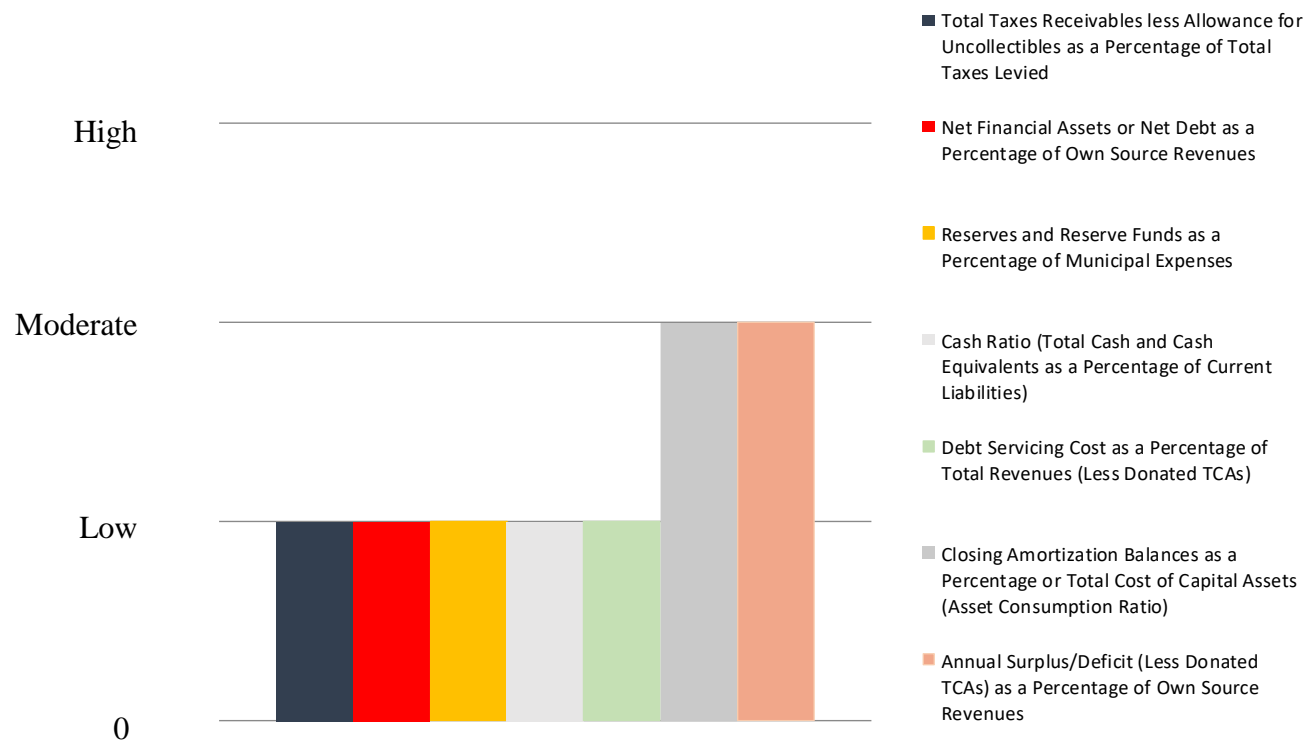


Level of  
Risk

## 2019 Financial Indicator Review

Published by MAH Nov. 8, 2019

Based on 2019 FIR Data



## **Summary of 2020 Reserves Budget**

**Total Reserves/Reserve Funds Opening:**  
\$7,583,169

**Total Reserves/Reserve Funds Closing:**  
\$6,699,160

**Percentage Change:**  
**-11.65%**

**(Does not include Development Charges or Parkland Reserve Funds)**

# 2020 Budget and Municipal Taxes

- **Municipal Taxes**
- **Total Net Municipal Levy**
  - **2019**                    **\$11,557,584**
  - **2020**                    **\$ \$12,362,936**
  - **Change**                **\$ +6.97%**
- **Municipal Tax Rates:**

	2019	2020	Change
Residential	0.00299488	0.00305477	2%
Multi-Residential	0.00339806	0.00346602	2%
Commercial – Occupied	0.00374989	0.00382489	2%
Commercial – Vacant	0.00262492	0.00267742	2%
Industrial – Occupied	0.00388316	0.00396082	2%
Industrial – Vacant	0.00074872	0.00076369	2%
Pipelines	0.00074872	0.00076369	2%
Farmlands	0.00403580	0.00411652	2%
Managed Forests	0.00282506	0.00288156	2%

# 2020 Budget and Municipal Taxes

- **Total assessment value = \$4,158,552,909 of which 94.92% is residential.**
- **Total Assessed Value +5.01% for 2020**
- **Total Municipal tax rate change from 2019 = + 2.0%**
- **Formal County and School Board rates not yet presented to Municipalities-to be presented with formal Tax Rate By-law March/April 2020....however.....**

# 2020 Budget and Municipal Taxes

- **Changes in 2020 Tax Rates:**
  - **County** **+2.0%**
  - **Education** **-4.97%**
  - **Municipal (Tiny)** **+2.0%**
- **2019 Breakdown of Total Residential Tax Rate:**
  - **County** **37.72%**
  - **Education** **21.77%**
  - **Municipal (Tiny)** **40.51%**
- **2020 Estimated Weighted Residential Tax Rate Change = +0.48%**

# 2020 Budget and Municipal Taxes

Example 2020 Municipal Taxes;

If your residential property was assessed at \$350,000 in 2019,

and your residential assessment increased by 3.0%, in 2020,

The Municipal portion of your taxes will increase by \$53.03 in 2020.

Under this set of assumptions, the change per \$100,000 assessed value is \$25.46.

Residential Example:

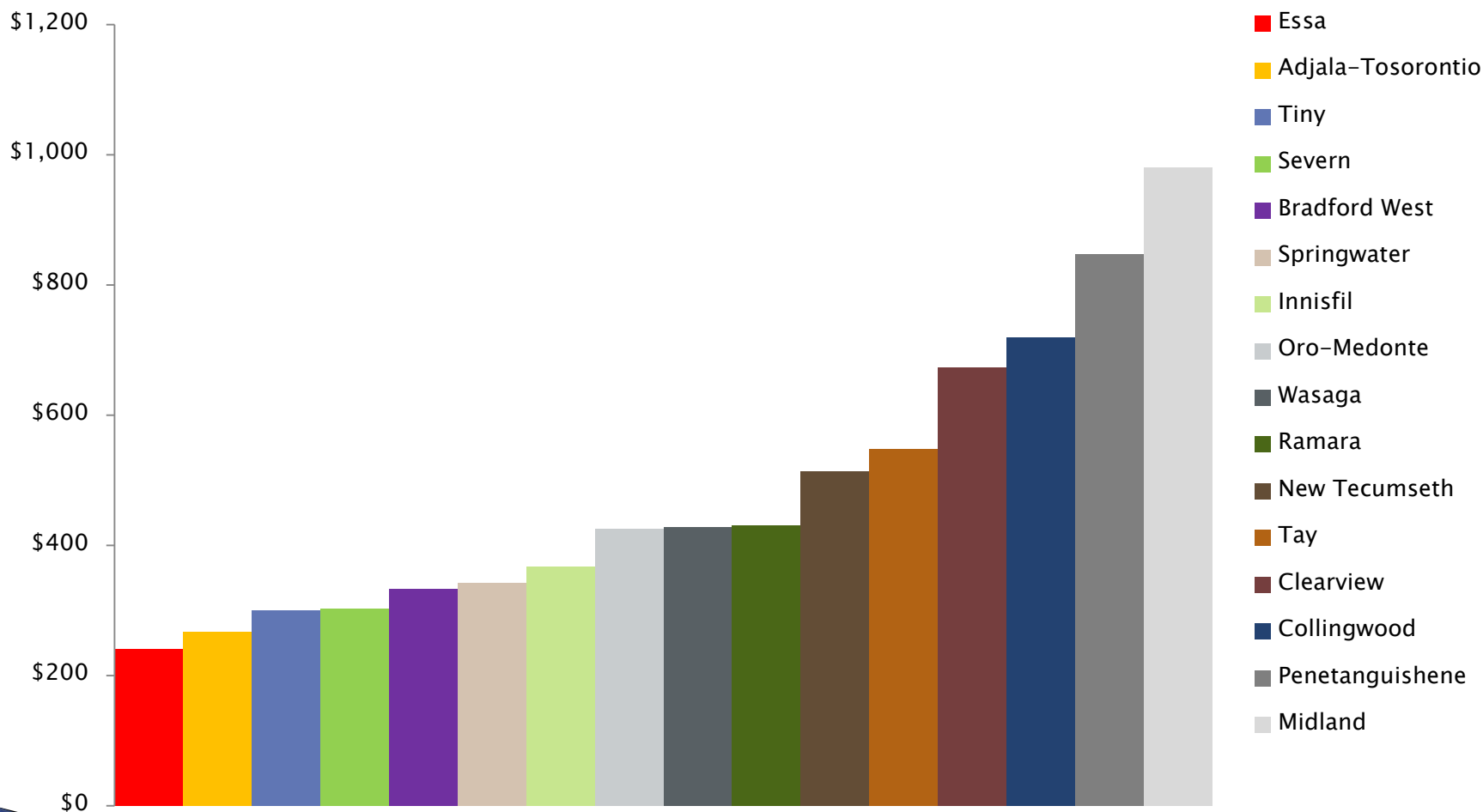
2019 - \$350,000 x 0.00299488 = \$1048.21

2020 - \*\$360,500 x 0.00305477 = \$1101.24

Increase = \$53.03/year

\*( $\$350,000 \times 3.0\%$ ) + \$350,000 = \$360,500

## 2019 Simcoe County Lower Tier Taxes Per \$100,000 Residential Assessment



## 2020 Budget Conclusion

- ▶ Council and staff have worked diligently to ensure that longer term financial sustainability, appropriate service levels, and the implementation of key strategic initiatives are incorporated into the 2020 Budget.
- ▶ I am pleased to present the 2020 budget for Council's consideration.

## 2020 Budget Conclusion

**Thank-you to Council, Staff, members of the public for their valued input and assistance.**