



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 27th, 2020: Public Presentation in Committee of the Whole
- January 27th, 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.

★★ The Township of Tiny

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



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2020 Budget Highlights

2020 Integration with Council's Updated Strategic Plan:

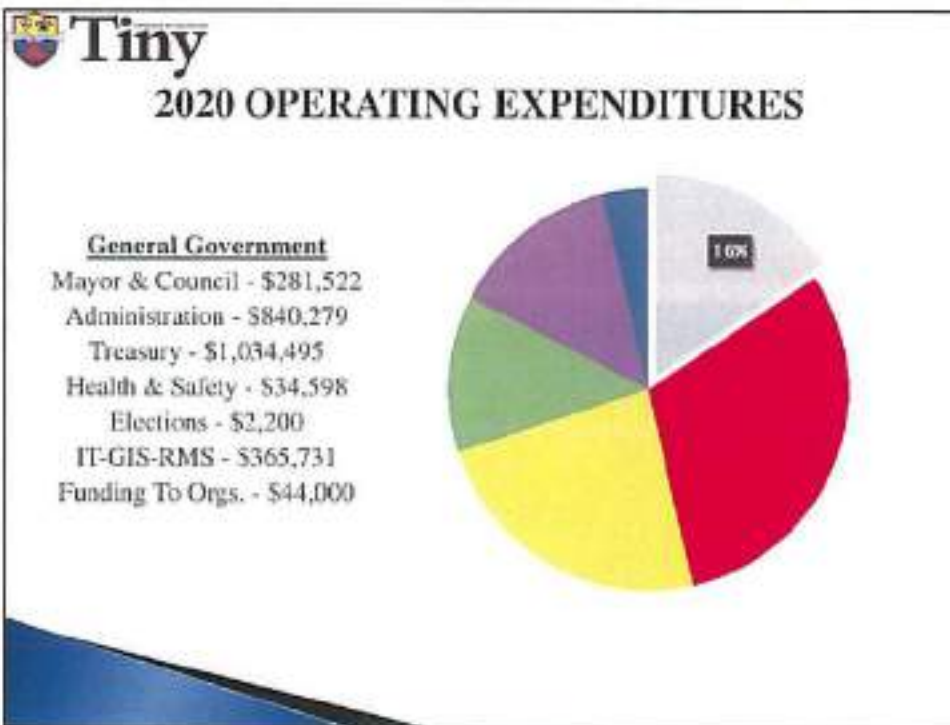
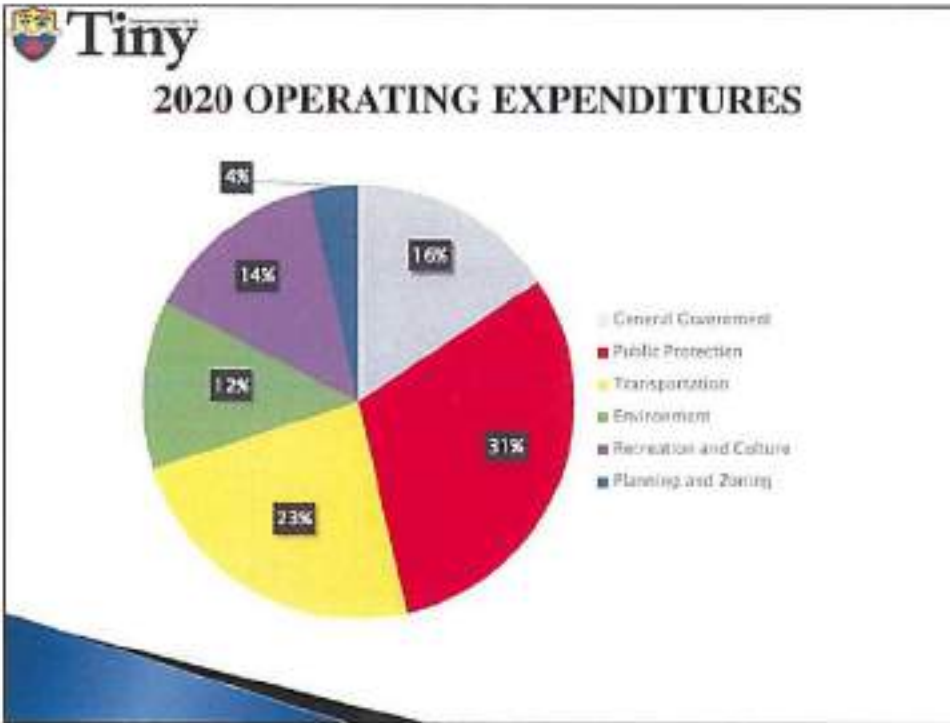
▸ Strategic Plan Goal Areas:

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



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2020 Operating Budget





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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.



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2020 Operating Budget Highlights

Funding to Organizations:

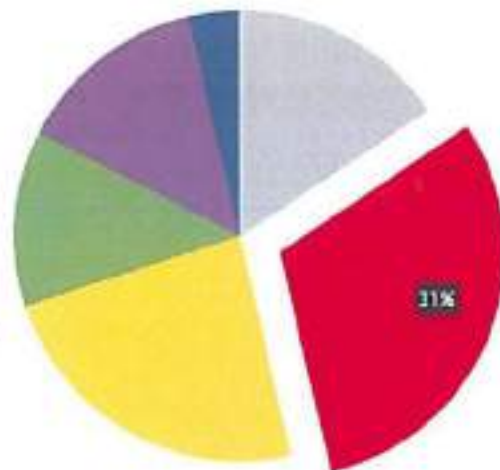
- ▶ Georgian Bay General Hospital Foundation - \$20,000
- ▶ NS Mobile Crisis Management Team - \$4,000
- ▶ Physician Recruitment Program - \$10,000
- ▶ Cultural Alliance In the Heart of Georgian Bay- \$10,000
- ▶ All other funding to organizations to be considered through the Mayor's Charity Golf Tournament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



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2020 OPERATING EXPENDITURES

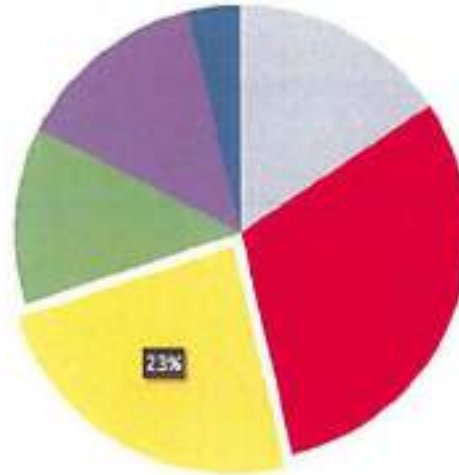
Transportation

Public Works Admin. - \$442,948

Roads - \$2,873,614

Fleet Maintenance - \$471,015

Huronia Airport - \$138,040

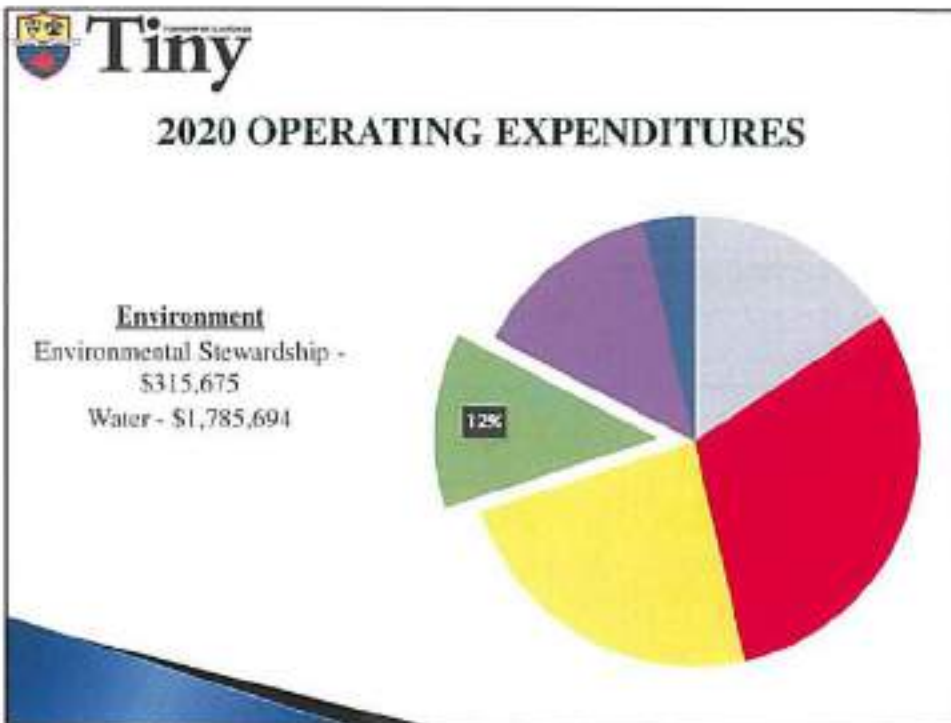


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2020 Operating Budget Highlights

Transportation:

- ▶ **Public Works Administration** – Continuation of implementation of organizational review; recruitment of Engineer in Training (EIT).
- ▶ Provision for further development of *Local Asset Management Plan*.
- ▶ **Roads**
 - Gravel Pit Rehabilitation Reserves 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.



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TOWNSHIP OF SEVERN SOUND
- ### 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.



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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.

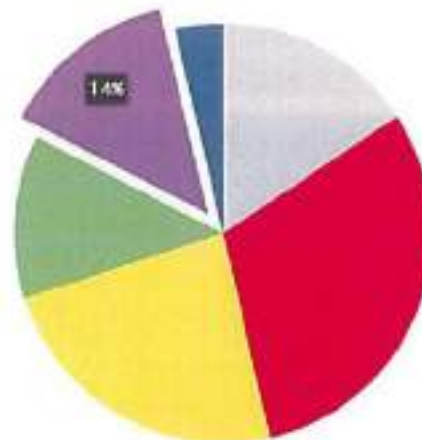


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2020 OPERATING EXPENDITURES

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





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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.



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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.



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2020 Operating Budget Highlights

Recreation & Culture:

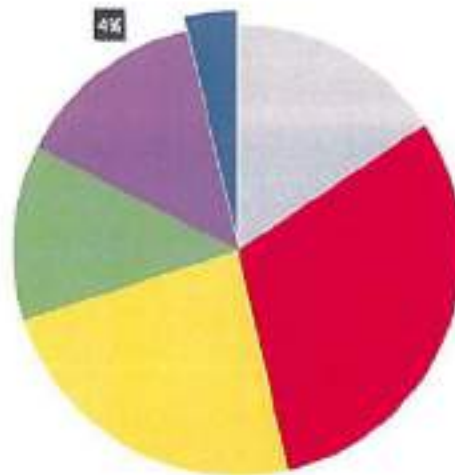
- ▶ **Youth Advisory Committee**
 - The 2020 Budget includes an additional \$2K to support youth initiatives
- ▶ **Accessibility Advisory Committee**
 - Budget reduction as the transfer to the accessibility reserve = \$0 in 2020.
- ▶ **Heritage Advisory Committee**
 - Slight reduction from 2019 Budget.
- ▶ **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



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2020 OPERATING EXPENDITURES

Planning & Development
 Planning & Zoning - \$446,166
 Ctee of Adjustment - \$82,232
 Economic Development - \$87,000





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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



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Summary of 2020 Operating Budget

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

Total Change from 2019:
+\$578,469

% Change: **5.65%**



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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	\$3,434,850	\$4,181,775	-\$747,413
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
Total	\$5,732,970	\$6,460,930	-\$727,960



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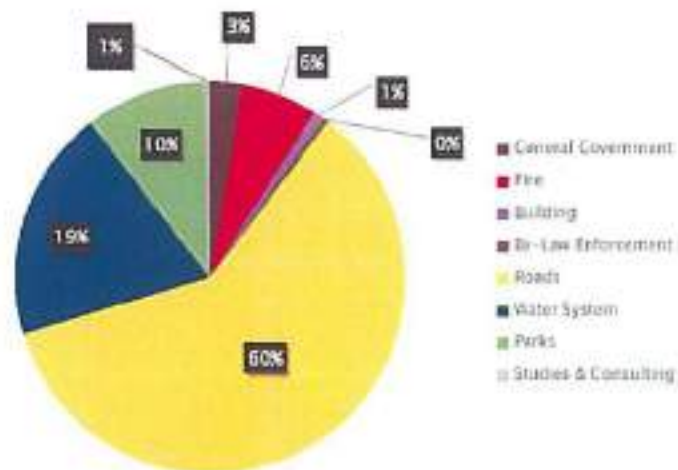
2020 Capital Sources of Funding

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	\$	469,078	<u>\$4,178,633</u>
Net Capital Projects			<u>\$1,554,337</u>



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2020 CAPITAL EXPENDITURES



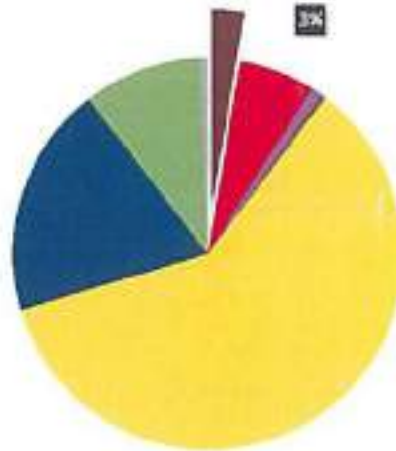


2020 CAPITAL EXPENDITURES

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



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.

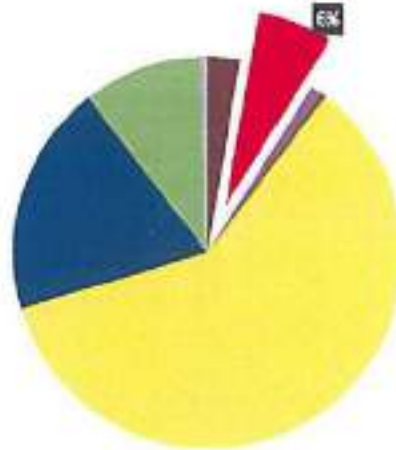


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2020 CAPITAL EXPENDITURES

Fire

Personal Protective Equip - \$43,400
Replace Tanker Truck - \$260,000
Pagers - \$3,600
Radio Upgrades - \$8,000
Replace Pick-up Truck - \$45,000

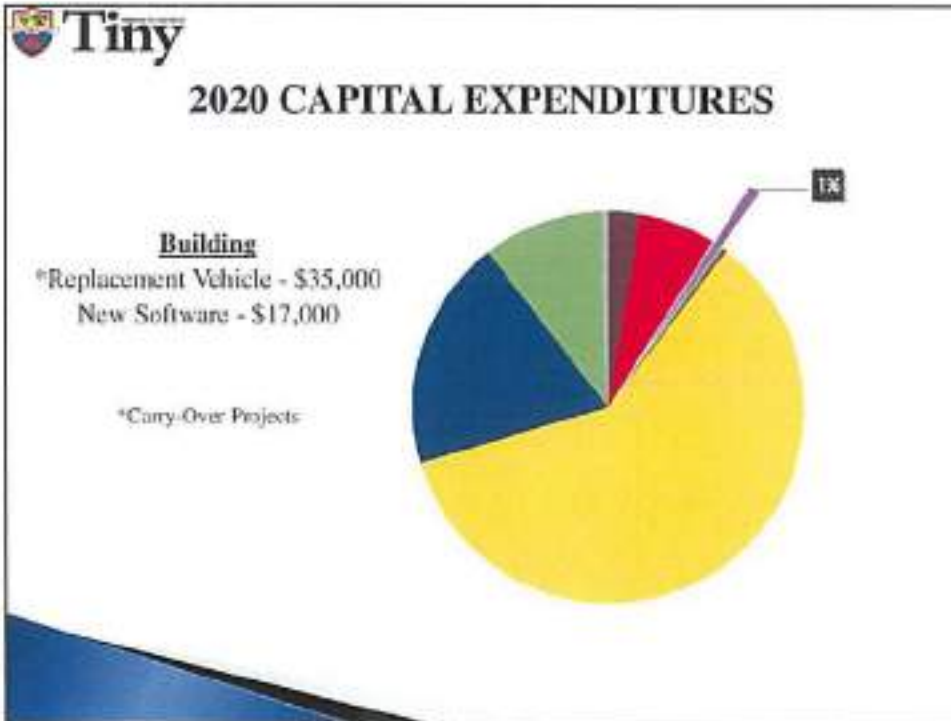



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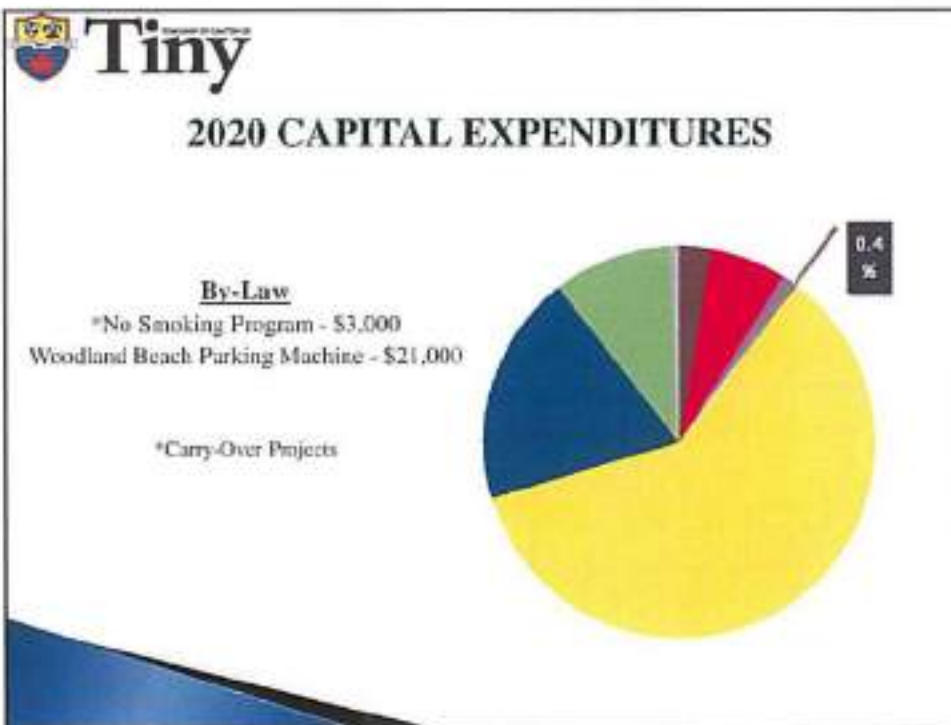
2020 Capital Budget Highlights

Fire Department:

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



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- ## 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.



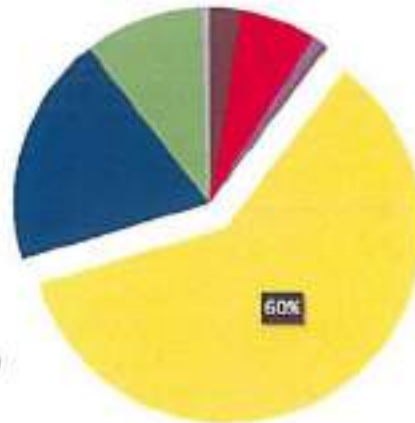
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 2020 Capital Budget Highlights
- By-Law Department:
- Continuing the No Smoking Program signage into 2020
 - Install parking machines at Woodland Beach



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:

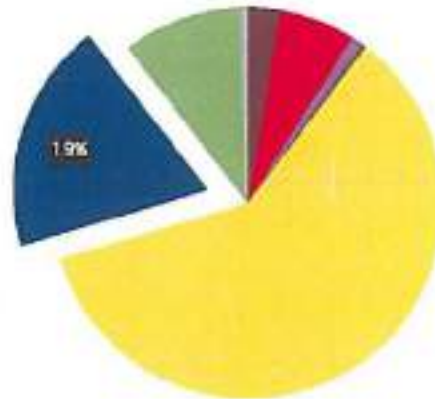
- ▶ **Carry-Over Projects From 2019:**
 - Moreau Parkway Drainage Projects, Mertz Culvert Land Acquisition, Drainage Plan, Public Works Complex Heaters, Major Avenue Drainage
- ▶ **2020 Projects:**
 - **Drainage Projects:** Tiny Beaches Road North Drainage Improvements
 - **Signage Projects:** Parking Strategy Signage Improvements, Speed Radar Signs 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 CR17 to Concession 2, Dorina Road and Part of Methodist Point, Kettle's Beach Road and Military Road at the S Bend to 17th, Concession 5W - Wilkman to TBRS, Wilson - Bottom of Hill to Golf Link, Costruc Subdivision (Montcalm, Brule and Roberville), 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 10th, TBRS - 1925 to Lawson, Snowmobile Road Damage Repair, Crack Sealing Various Locations, T Turnaround on Potato Lane, Concession 4 from Dawson to Marshall and Weyssale Park Cross-walk.
 - **Equipment Purchases:** AMI Pavement Edger for PLOW Truck, 3/4 Ton Pick Up Truck (w/Dump Box), 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

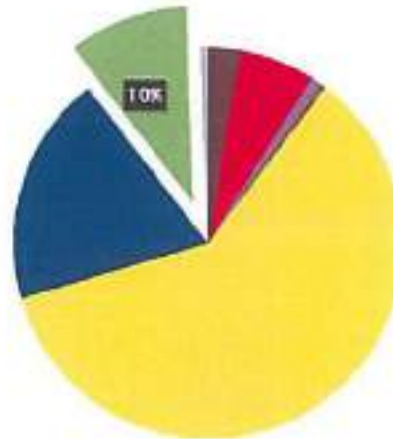


2020 CAPITAL EXPENDITURES

Parks

- *Major Beach Wayfinding Plan - \$30,000
- *Rolling Walkways - \$25,708
- *LA Master Plan Landscaping - \$23,154
- *Cone 14W Drainage Outlet - \$7,151
- *Fairlain 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



2020 Capital Budget Highlights

Parks:

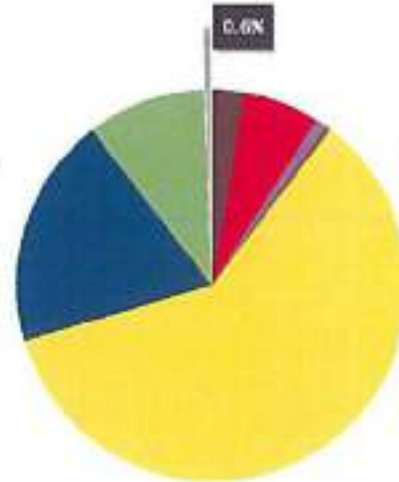
- **Carry-Over Projects of 2019:**
 - Major Beach Wayfinding Plan as per Council Recommendation #157/19.
 - Addition of rolling walkways as part of the Lafayette Master Plan.
 - Improving the landscaping as part of the Lafayette Master Plan.
 - Construction 14 West drainage outlet.
 - Fairlain Lake Park improvements.
 - Jackson Parks upgrades.
- **Projects of 2020:**
 - Bridge maintenance and investments on trails.
 - Alternatives to single use plastics as per Council Motion# 220/19.
 - Phragmites removal on public property as per Council Recommendation# 220/19.
 - Purchasing and installing Life Saving Rings at 5 major beach parks as per Council Motion# 46/219.
 - Tennis Park full diamond surface and drainage and replacement of the main jungle gym.
 - Installing basketball nets at Parkinfield, Lafayette and Wyandale gardens.
 - Purchasing new tennis and pickleball nets at Fairlain Beach, Parkinfield and Blausatz.
 - Boat pond 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 Parkinfield tennis court and include lines for pickleball.
 - Purchase an roping attachment for the risk border.
 - Purchase and install park signs for wayfinding, delineation, etc. as per Council Recommendation# 220/19.
 - Install small asphalt pad for the basketball net at Tuffee Point Park.



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2020 CAPITAL EXPENDITURES

Studies & Consulting Fees
Development Charges Study- \$35,000



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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



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	0.00346502	2%
Commercial - Occupied	0.00374989	0.00382489	2%
Commercial - Vacant	0.00202492	0.00207742	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	0.00282596	0.00288156	2%



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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.....



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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





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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.



Tiny

2020 Budget Conclusion

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