

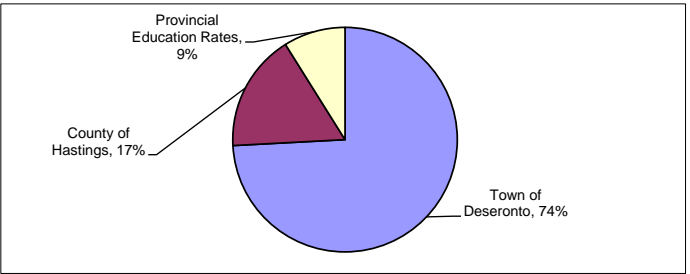


2020 Budget Summary

The Town of Deseronto has a current population of 1774 based on Statistics Canada census information from 2016, with a property count of 780 based on information from MPAC. The Town of Deseronto has approximately 18 kilometres of municipally owned roads and provides water and sewer services to residents. Other services provided by the municipality include garbage/recycling pickup, fire suppression and first response, OPP services, an arena, a library, and other parks and recreational facilities. The average residential assessment for 2020 is approximately \$158,069 up from \$155,214 in 2019.

The 2020 Municipal Levy breakdown for the average residential property assessment is as follows:

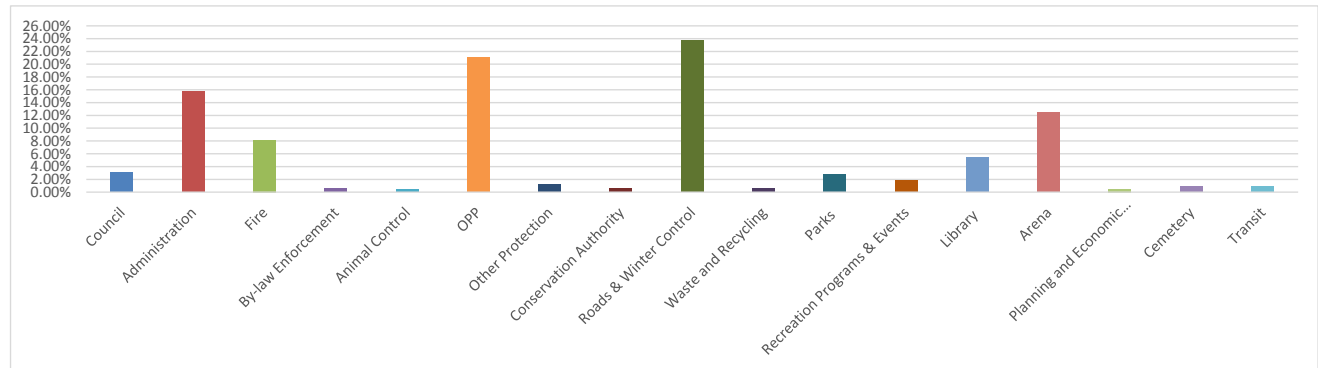
Town of Deseronto	\$	2,014.15
County of Hastings	\$	460.04
Provincial Education Rates	\$	<u>241.85</u>
Total taxes on \$158,069 of assessment.	\$	<u>2,716.04</u>



The 2020 total residential tax rate is .01718264. This is a **.07% decrease** to the 2019 total residential tax rate of .01719383. Residential owners will pay approximately 1.77% more in 2020 or \$47.32 with the average residential assessment increase of 1.84%.

2020 BUDGET

Fire	\$	179,025.00	Library	\$	119,000.00
By-law Enforcement	\$	13,300.00	Administration	\$	345,822.00
Animal Control	\$	8,085.00	Recreation Programs & Events	\$	40,016.00
OPP	\$	462,479.00	Arena	\$	273,939.00
Other Protection	\$	26,700.00	Planning and Economic Development	\$	10,800.00
Conservation Authority	\$	12,352.00	Cemetery	\$	20,000.00
Roads & Winter Control	\$	519,639.00	Transit	\$	20,000.00
Waste and Recycling	\$	12,000.00	Council	\$	68,156.00
Parks	\$	60,898.00			



2020 Net Expenditures **\$ 2,192,211.00**

Less: 2020 Additional Revenues

Ontario Municipal Partnership Fund	\$ (720,100.00)
Payments in Lieu	\$ (45,000.00)

TO BE RAISED THROUGH TAXATION **\$ 1,427,111.00**

Budget Considerations & Challenges

OPP - Increased cost for policing for 2020 was \$26,673. This is almost a 2% increase to the Town budget.
 OMPF (Ontario Municipal Partnership Fund) - Increases to fixed Operating costs but the funding remains the same.

Council's 2020 Focus

Recognizing the draw of our waterfront and the need for increased assessment, Council is excited to present a budget that responsibly addresses our planning and operational needs while setting the groundwork for Deseronto's future.

2020 Budget Highlights

<p>Event Tourism Strategy</p> <p>Public Works Building</p> <p>Park Improvements</p> <p>Server Replacement</p>	<p>Planning & Modernization Strategy</p> <p>Parks & Cemetery Equipment</p> <p>Arena Equipment</p> <p>Asset Management Plan</p>
<p>Recreation/Culture Programming</p>	