



November 6, 2024

GEORGINA

RELEASE OF THE 2025 PROPOSED BUDGET

WORKING TOGETHER TO INCREASE HOUSING SUPPLY





VISION, MISSION AND VALUES

Vision	To be the most progressive, inclusive, vibrant and growing community on Lake Simcoe, with a balance of rural and urban character.
Mission	To promote a high quality of life for our community through the delivery of exceptional services, inclusive engagement and a commitment to support a thriving economy and sustainable environment.
Values	<p>Respect: We are empathetic, fair, welcoming and inclusive.</p> <p>Excellence: We strive to go the extra mile.</p> <p>Communication: We actively listen and are responsive to what we hear.</p> <p>Teamwork: We achieve our goals together.</p> <p>Accountability: We are transparent and take responsibility for our actions and decisions.</p> <p>Resilience: We can adapt to whatever comes our way.</p>



2023-2027 STRATEGIC PLAN

The strategic plan contains five strategic areas that are key to the success of the Town's mission and specific goals that will help achieve progress. The five strategic areas are:



Delivering service excellence



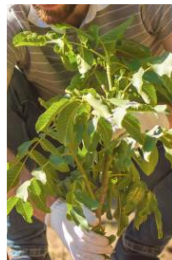
Ensuring balanced growth



Diversifying our local economy

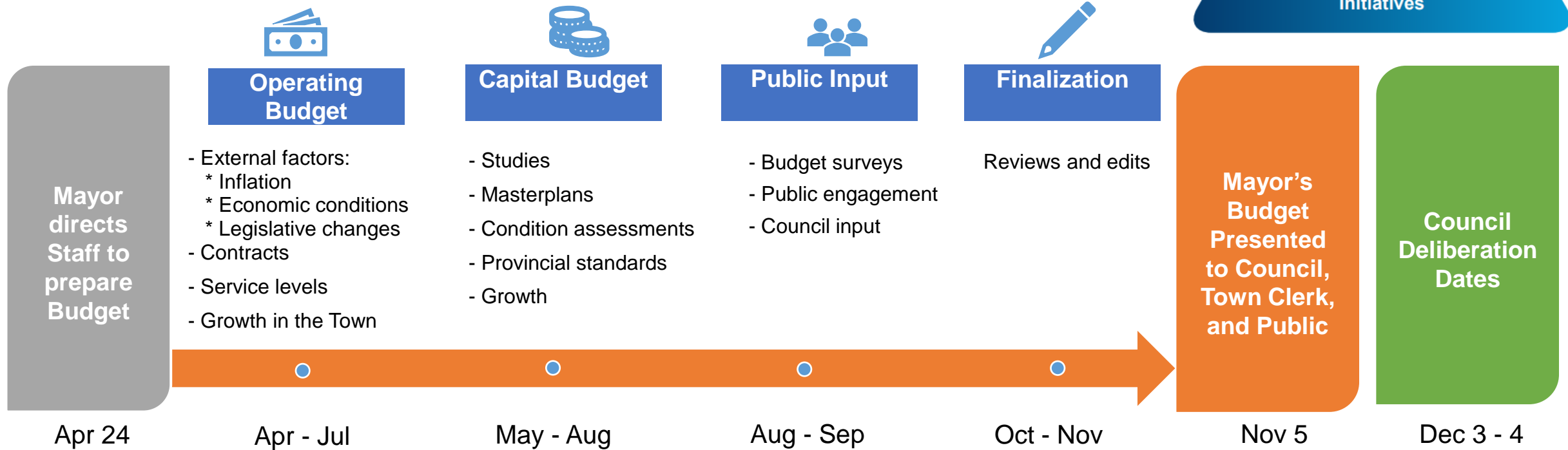


Creating a vibrant, healthy and safe community for all



Advancing environmental sustainability

BUDGET PROCESS





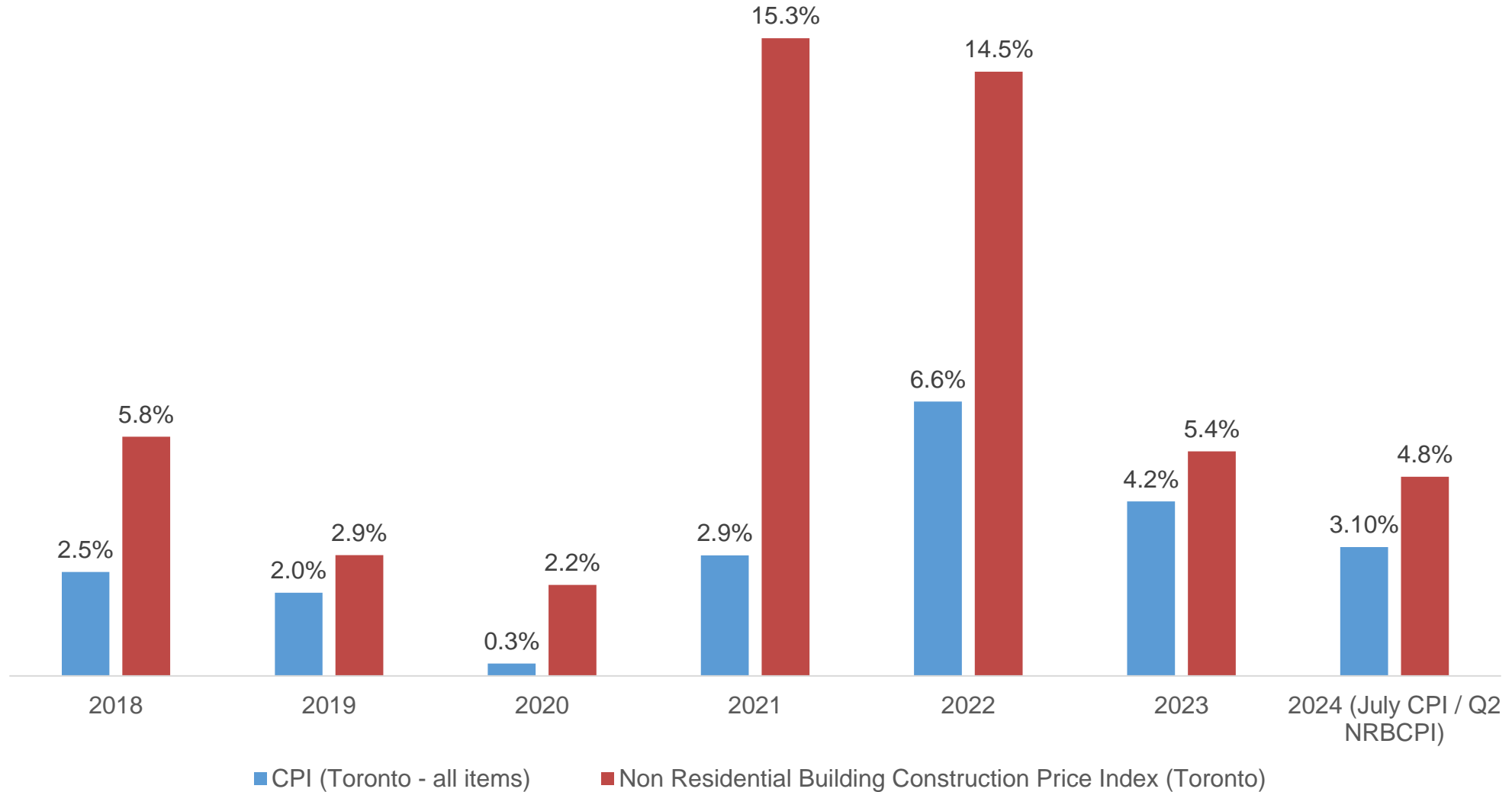
BUDGET APPROVAL PROCESS

The following graphic outlines the key budget process steps as stipulated in the Act:





ECONOMIC SCAN UPDATE: INFLATION





OVERVIEW OF 2025 PROPOSED BUDGET

Operating Expenditures	\$89,622,725
Reserve Contributions	\$16,793,360
Total Operating Budget	\$106,416,085
New Capital Projects	\$36,305,600
Total Budget	\$142,721,685



WORKING TOGETHER TO INCREASE HOUSING SUPPLY



OVERVIEW OF 2025 OPERATING BUDGET

Revenues		Expenses	
Tax Levy	(58,916,280)	Salaries and Benefits	48,088,690
Consumption Revenue (Water/Wastewater)	(18,010,980)	Water Payments to York region	12,178,400
User Fees and Service Charges	(6,467,690)	Contributions to Capital Reserves	10,821,980
Provision from Reserve	(6,055,820)	Contracted Services	9,207,740
Development Fees	(4,013,000)	Debenture Repayment	6,851,650
Stormwater	(3,318,970)	Other Direct Costs	5,202,235
Capital Recovery (Water/Wastewater)	(1,819,670)	Supplies and Maintenance	3,845,150
Transfer Payments and Recoveries	(1,678,380)	Contributions to Reserve	3,076,280
Local Improvements (Water/Wastewater)	(1,485,000)	Contributions to Operating Reserves	2,547,880
Interest and Penalty	(1,480,890)	Hydro/Sewer/Gas	2,160,750
Investment Revenue	(1,000,000)	Staffing Other Direct Expenses	1,300,360
Supplementary Taxes & Payments In Lieu	(1,005,000)	Donations & Grants	672,750
Lease and Rental	(601,540)	Contributions to Growth Reserves	347,220
Donations & Grants & Misc Revenues	(562,865)	Consulting Services	115,000
Total Revenues	(106,416,085)	Total Expenses	106,416,085



STAFFING REQUESTS

New Positions

Operations & Infrastructure

		Salary	Payroll Costs	Total
		\$	\$	\$
25-SI-OI-01	Arborist Funded by Existing Contracted Services Budget	87,110	26,130	113,240
25-SI-OI-02	Coordinator - Fleet Support Funded by 50% Tax Levy, 50% Cost Recovery from East Gwillimbury	63,700	19,110	82,810
25-SI-OI-03	Two Roads Labourers Funded by 50% Stormwater Rates and 50% of Existing Non-Permanent Positions Budget	139,400	41,820	181,220
25-SI-ST-01	Stormwater Technologist Funded by Stormwater Rates	89,880	26,960	116,840
25-SI-WAT-01	Operations Technologist - Water & Wastewater Funded by Water/Wastewater Rates	89,880	26,960	116,840
Fire and Rescue Services				
25-SI-FS-01	Fire Prevention Officer Funded by Assessment Growth	62,770	18,830	81,600



STAFFING REQUESTS

New Positions

Development Services

25-SI-DS-01 Building Inspector
Funded by Building Permit User Fees

Legislative Services

25-SI-LS-01 Two Seasonal Parking Control Officers for Winter
Funded by Parking Revenue User Fees

Deputy CAO

25-SI-DCAO-01 Revenue Associate - PPT to PFT
Funded by Water/Wastewater Rates

Chief Administrative Officer

25-SI-HR-01 Human Resources Administrative Coordinator
Funded by Tax Levy

25-SI-HR-02 Community Employment Program (contract)
Funded by Tax Levy

	Salary	Payroll Costs	Total
	\$	\$	\$
	83,880	25,160	109,040
	40,000	5,000	45,000
	20,060	10,390	30,450
	82,320	24,700	107,020
	30,000	5,000	35,000



NEW OPERATING INITIATIVES

		<u>Amount</u>
		\$
Operations & Infrastructure		
25-NI-OI-01	Streetlighting Funded by Tax Levy	32,000
25-NI-OI-02	Tree Planting Program Funded by Tree Preservation / Compensation Reserve	40,000
25-NI-OI-03	Emergency Fleet and Equipment Repairs Funded by Fleet and Equipment - Repair & Replacement Reserve	100,000
25-NI-WAT-01	Air Valve Repair and Replacement Funded by Water/Wastewater Rates	50,000
Community Services		
25-NI-CS-01	Cultural Event Funded by Tax Levy	25,000
Development Services		
25-NI-DS-01	Planning Consulting Services Funded by Tax Rate Stabilization Reserve	30,000
Strategic Initiatives		
25-NI-SI-01	Georgina Food Pantry Annual Funding Funded by Tax Levy	25,000



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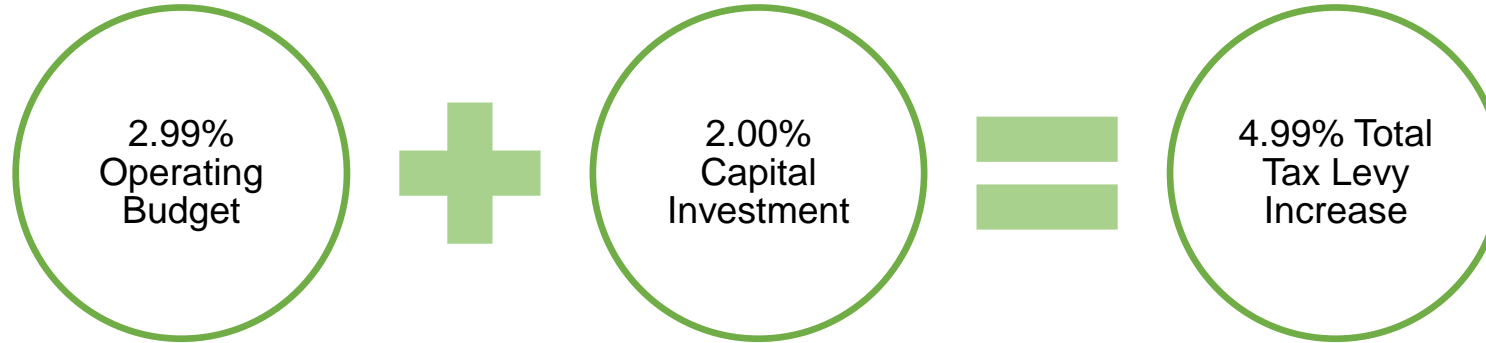
OPERATING BUDGET TAX LEVY SUPPORTED





PROPOSED 2025 TAX INCREASE

Tax Levy Percentage

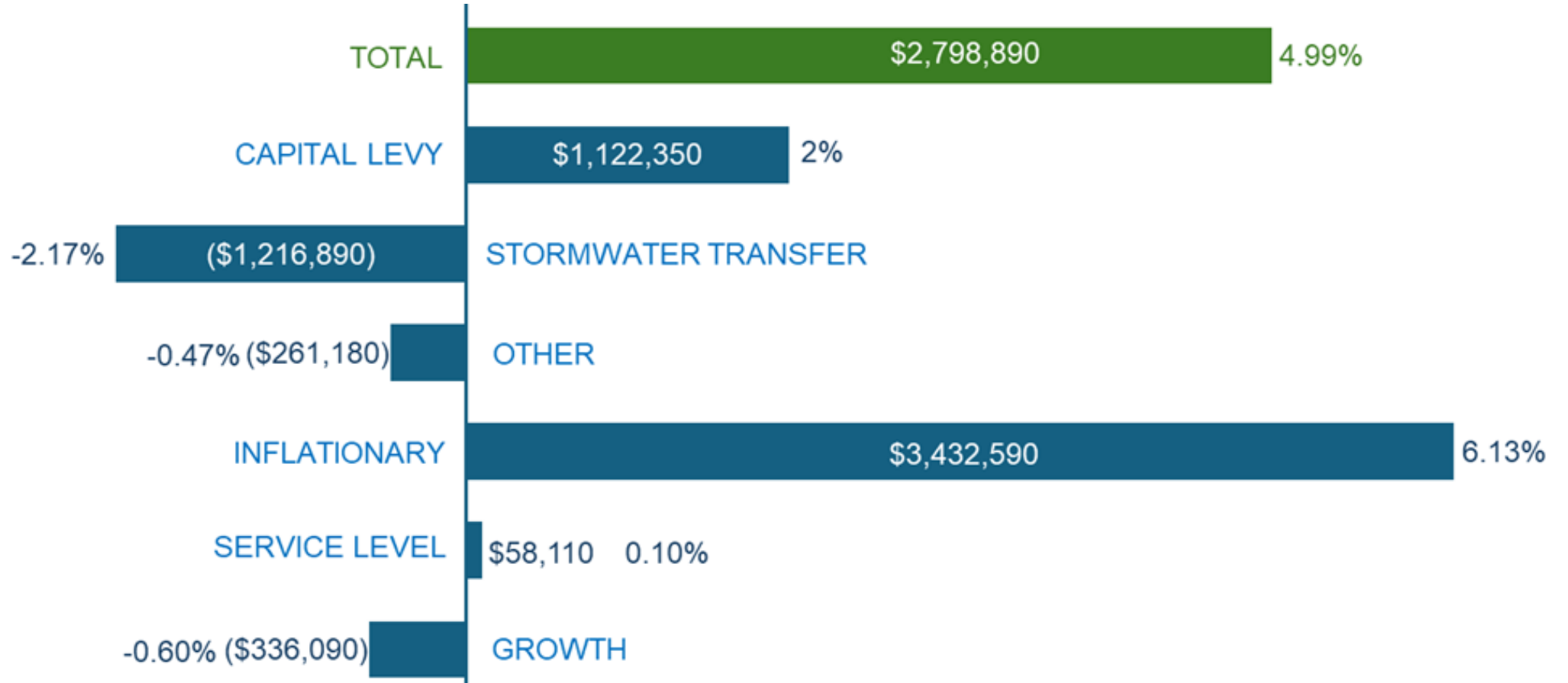


Tax Levy Increases Translated to Property Tax Increases (for an average single-family detached dwelling with a CVA of \$448,000)



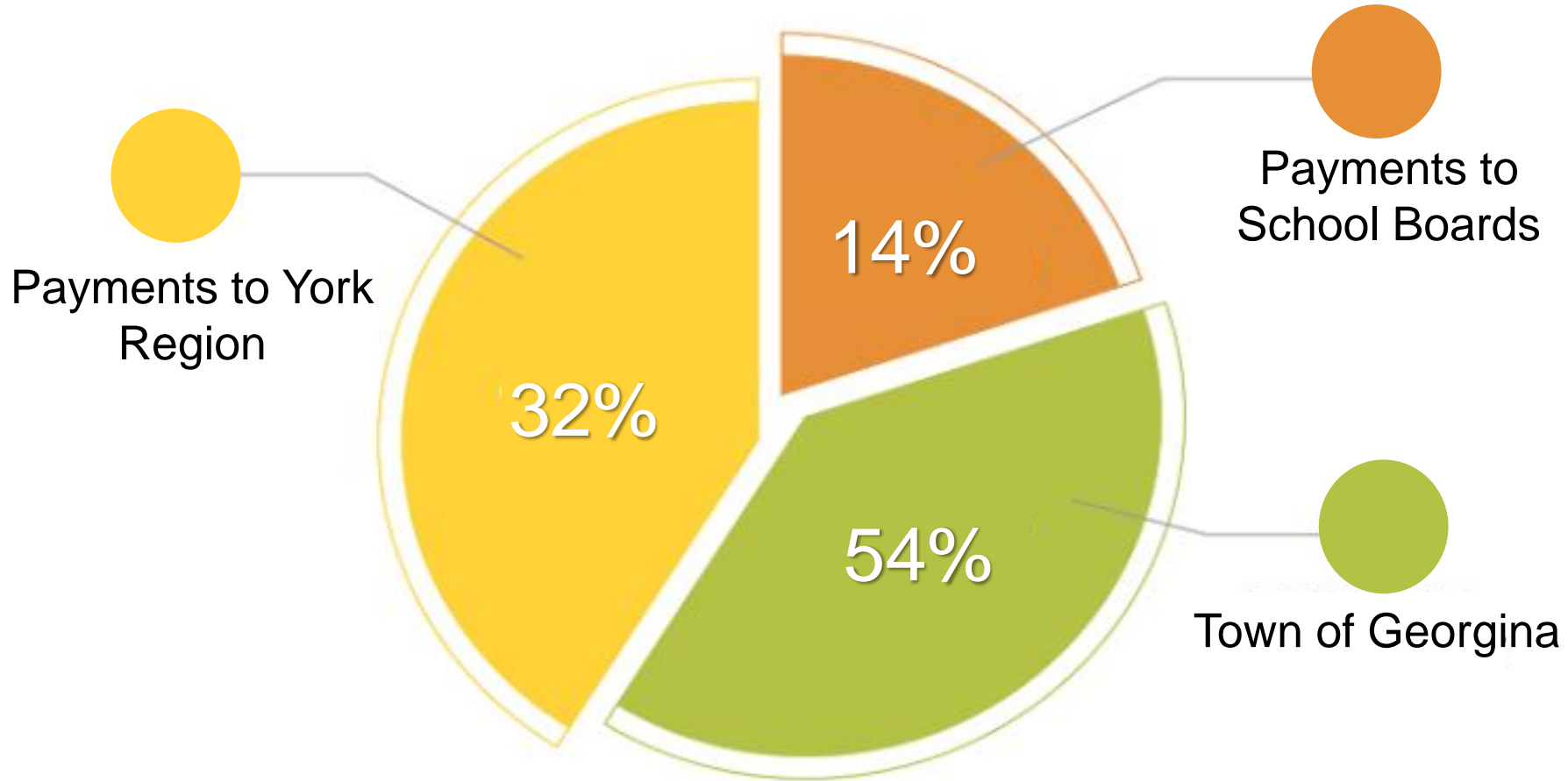


OPERATING PRESSURES BY DRIVER





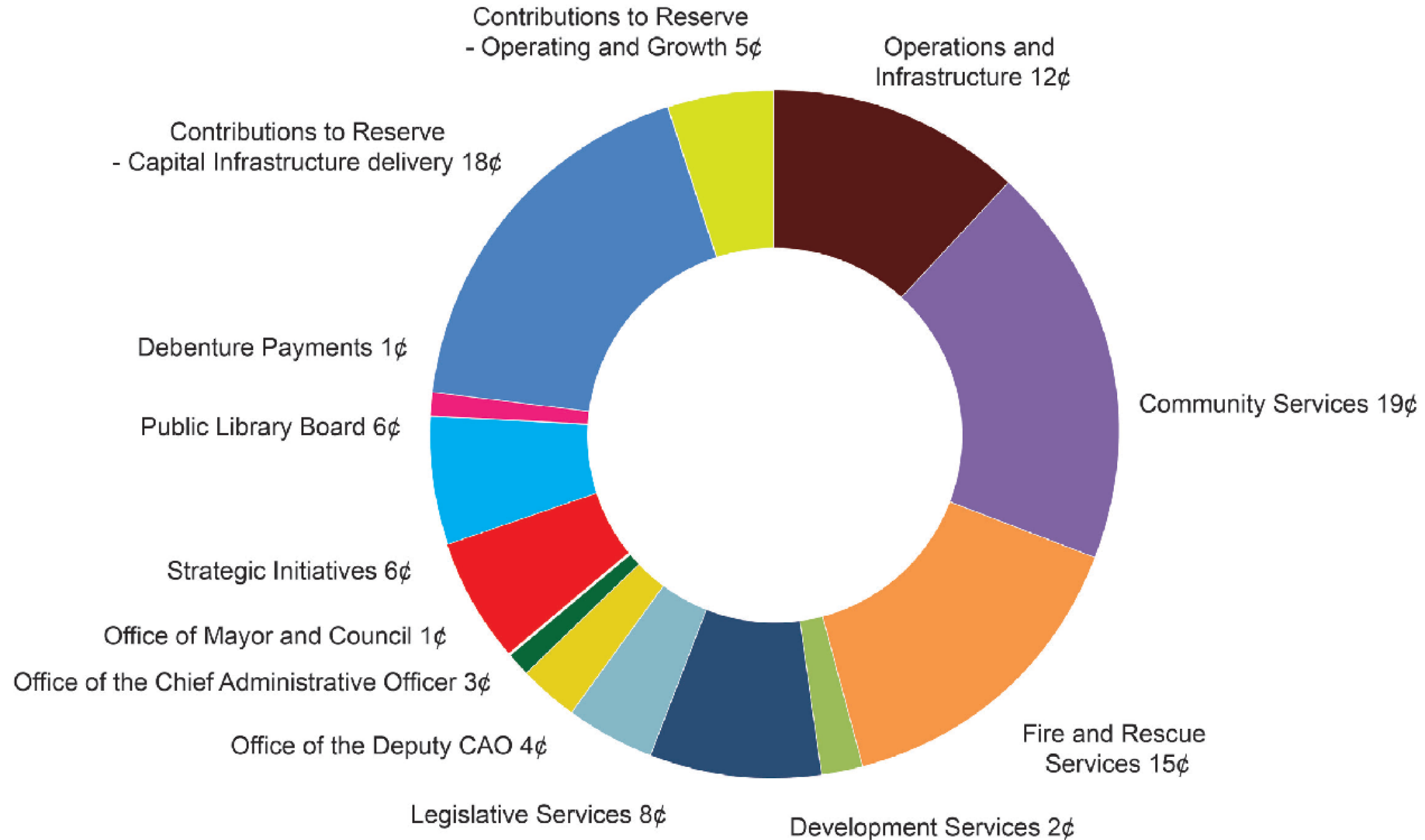
PROPERTY TAX ALLOCATION



Estimated 2025 blended tax levy increase is 3.85%



HOW YOUR TAX DOLLAR IS SPENT





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WATER/WASTEWATER RATE SUPPORTED





WATER AND WASTEWATER RATE SUPPORTED BUDGET

Water and Wastewater Rates

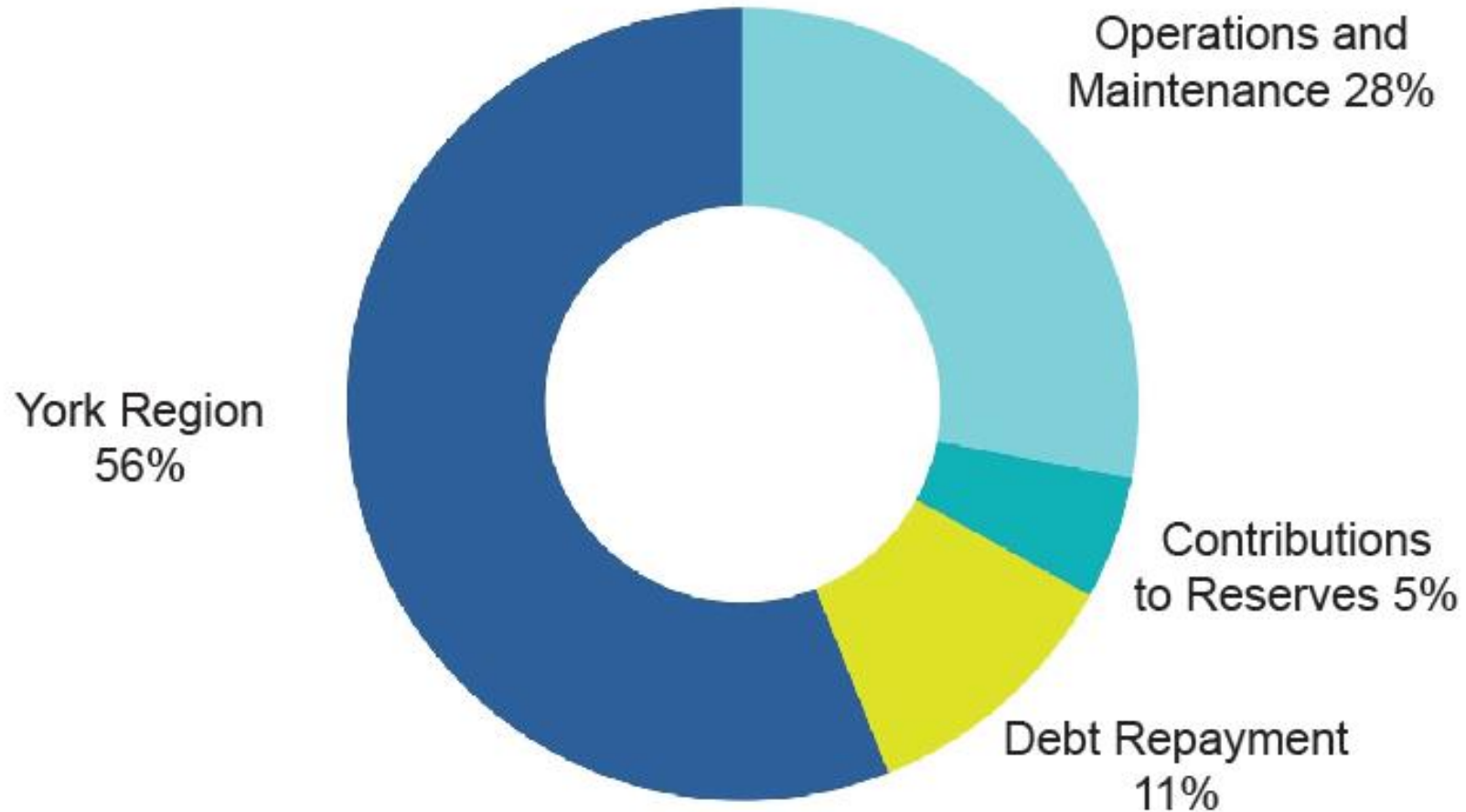
	Rate	Increase (%)*
Water		
Consumption Rate (\$/m ³)	3.49	12.5%
Fixed Charge (\$/month)	5.77	17.0%
Wastewater		
Consumption Rate (\$/m ³)	3.54	4.5%
Fixed Charge (\$/month)	5.60	15.0%
Water and Wastewater Rate Increase		9.1%

on a typical bill of 165 m³/annum *





WHERE YOUR WATER AND WASTEWATER DOLLARS ARE SPENT





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STORMWATER RATE SUPPORTED





STORMWATER RATE SUPPORTED BUDGET

Stormwater Rate Supported



Stormwater System	
Revenue	
Stormwater	(3,318,970)
Revenue Total	(3,318,970)
Expense	
Salaries and Benefits	966,740
Staffing Other Direct Expenses	2,400
Contracted Services	222,460
Supplies and Maintenance	138,610
Other Direct Costs	500
Contributions to Reserve	1,988,260
Expense Total	3,318,970

The 2025 stormwater rate is a 2% increase over the 2024 annualized rate.



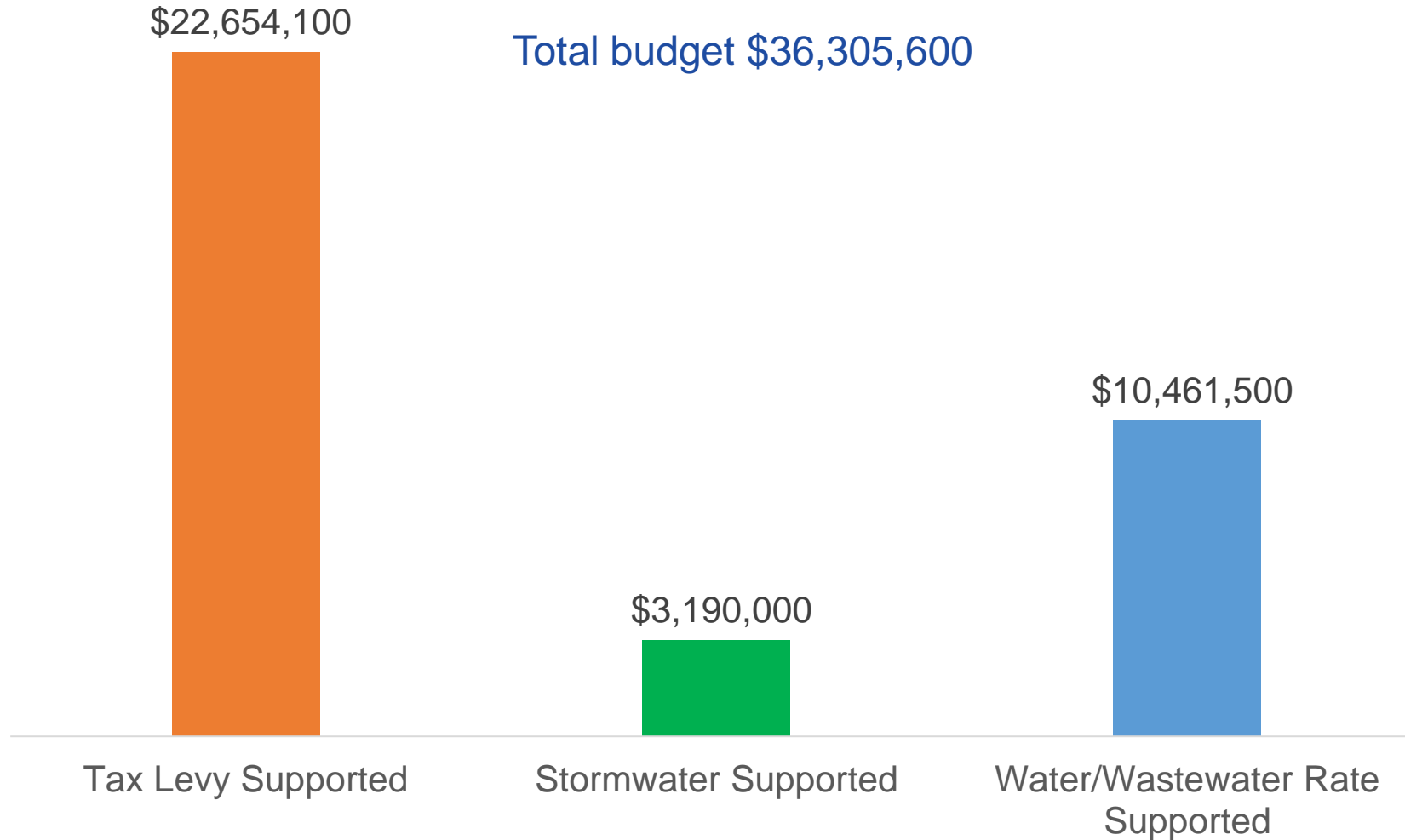
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CAPITAL BUDGET





2025 NEW CAPITAL PROJECTS





SNAPSHOT OF NEW CAPITAL PROJECTS



\$8.4 million on roads and Old Shiloh bridge repairs and reconstruction



\$4.0 million for Water Meter Replacement program



\$3.8 million for High Street Streetscape and Infrastructure



\$2.4 million for Parks and Facilities Repair and Remediation Programs



\$2.4 million for Various Stormwater Drainage System Improvements



\$1.9 million for Design of South Keswick Fire Station and EMS

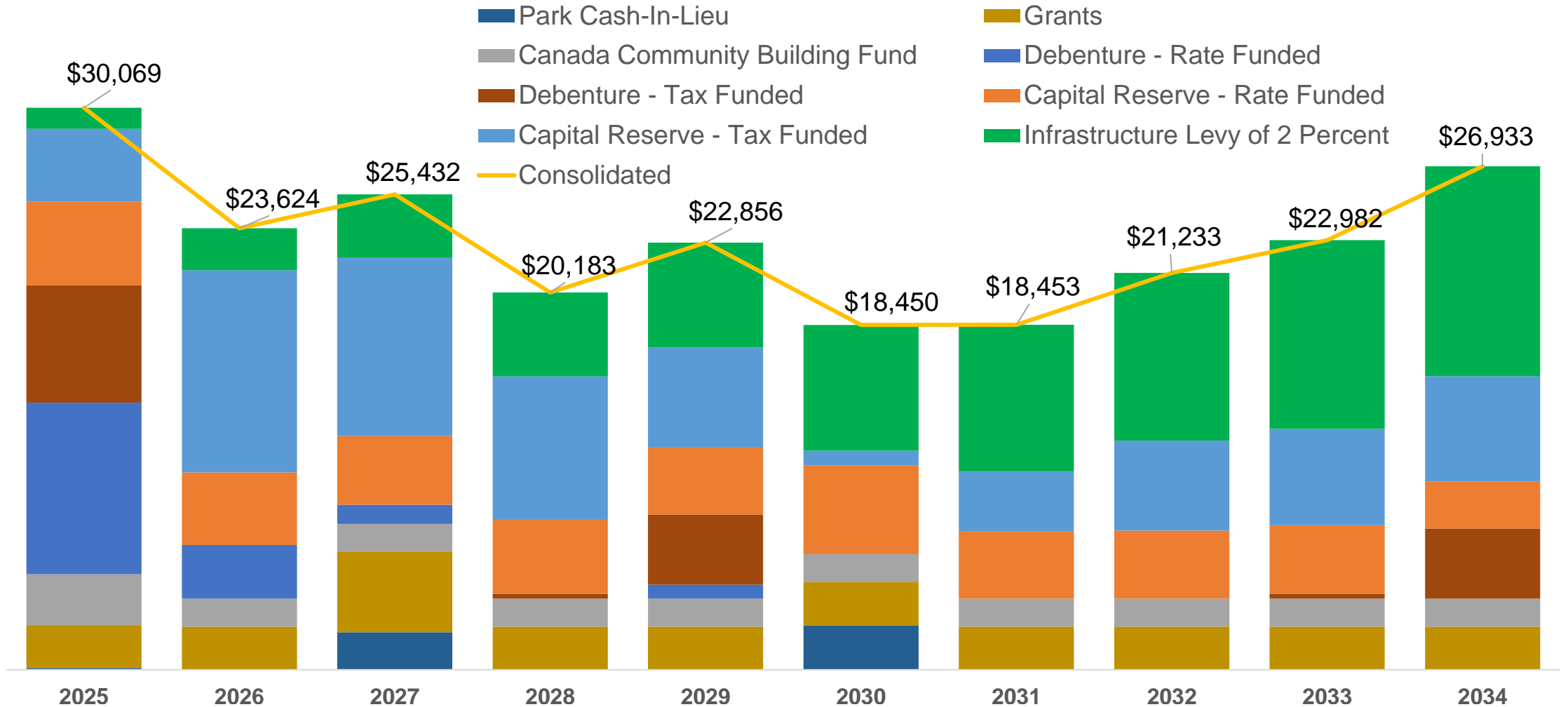


\$1.3 million for Water Service replacements on Lake Drive South



TEN YEAR CAPITAL PLAN

Non-Growth Related Funding Sources (\$000) – Total \$230 million



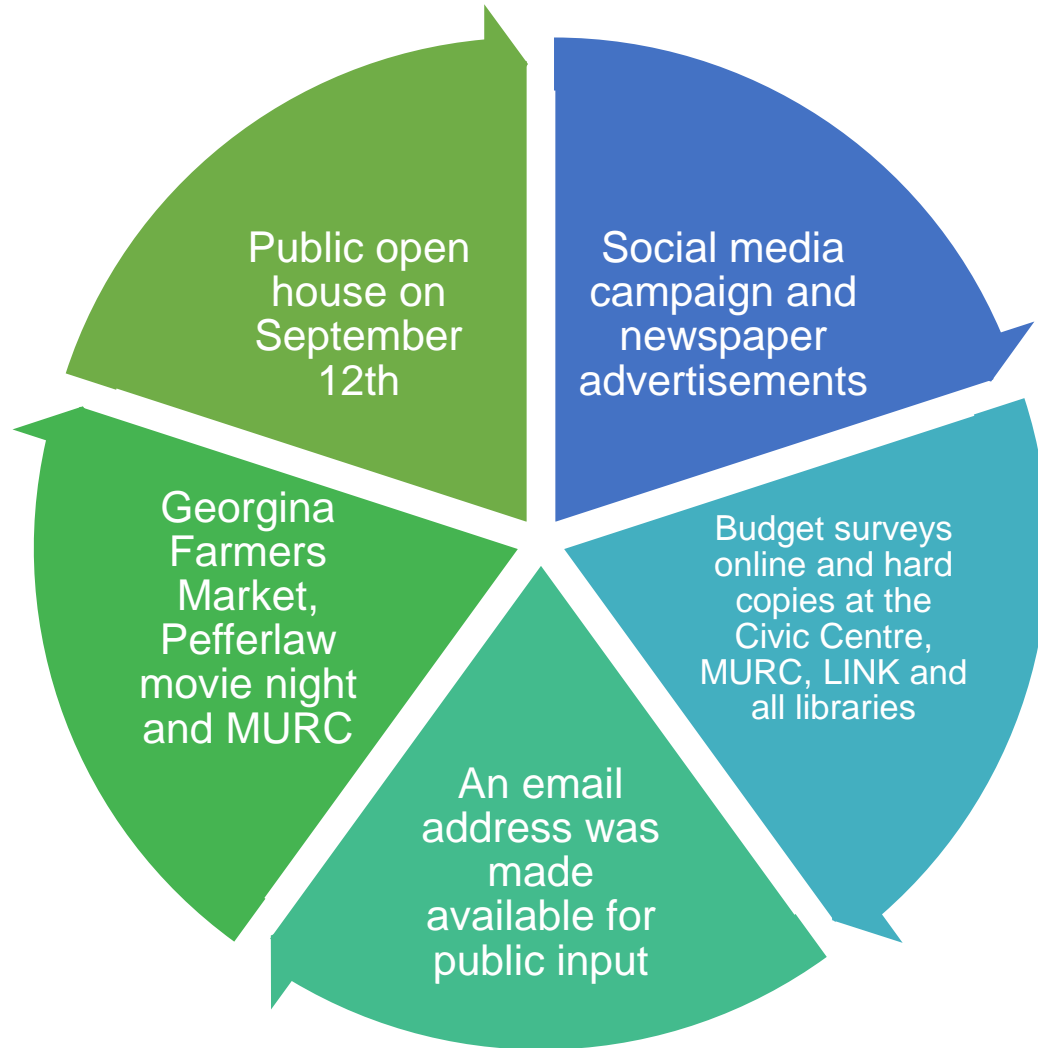


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PUBLIC CONSULTATIONS



PUBLIC CONSULTATIONS - OUTREACH

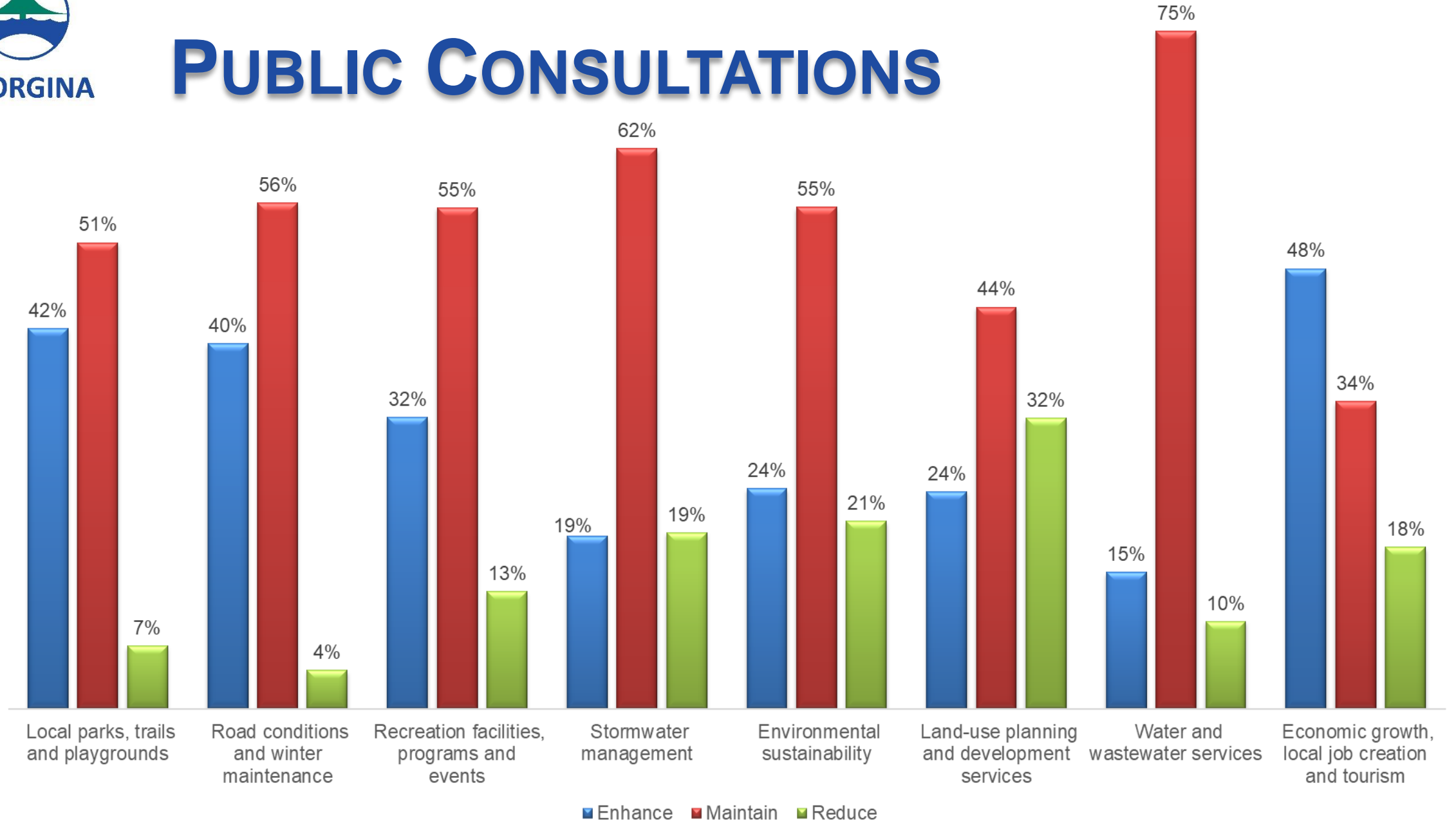


Town staff collected feedback from 696 residents who participated in the budget survey online and in hard copy. (352 were received for the 2024 budget).

The comments were organized by major categories and attached to the Budget report.

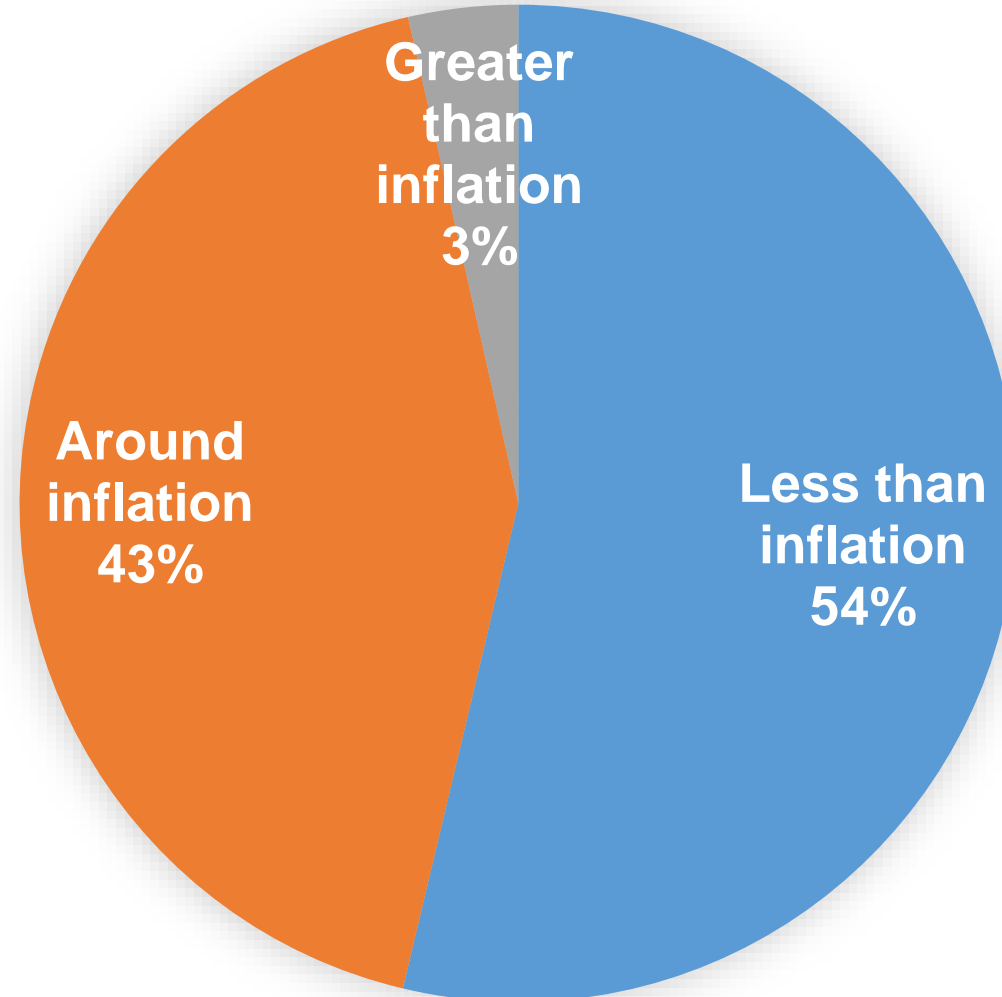


PUBLIC CONSULTATIONS





PUBLIC CONSULTATIONS ACCEPTABLE PROPERTY TAX INCREASE





PUBLIC CONSULTATIONS

HISTORICAL ONTARIO CPI

	2021	2022	2023	2024	2025	Average
Georgina's operating tax levy increase	0.95%	0.00%	4.99%	3.50%	2.99%	2.49%
CPI – Ontario*	3.50%	6.80%	3.80%	2.50%	2.10%	3.74%
Georgina's Infrastructure tax levy increase to close funding gap	0.50%	1.00%	2.00%	2.00%	2.00%	1.50%

* Source(s): York Region, Fiscal Planning Unit's monthly Inflation Monitor report (August 2024)



CONTACTS FOR THE BUDGET

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WORKING TOGETHER TO INCREASE HOUSING SUPPLY

QUESTIONS?

