



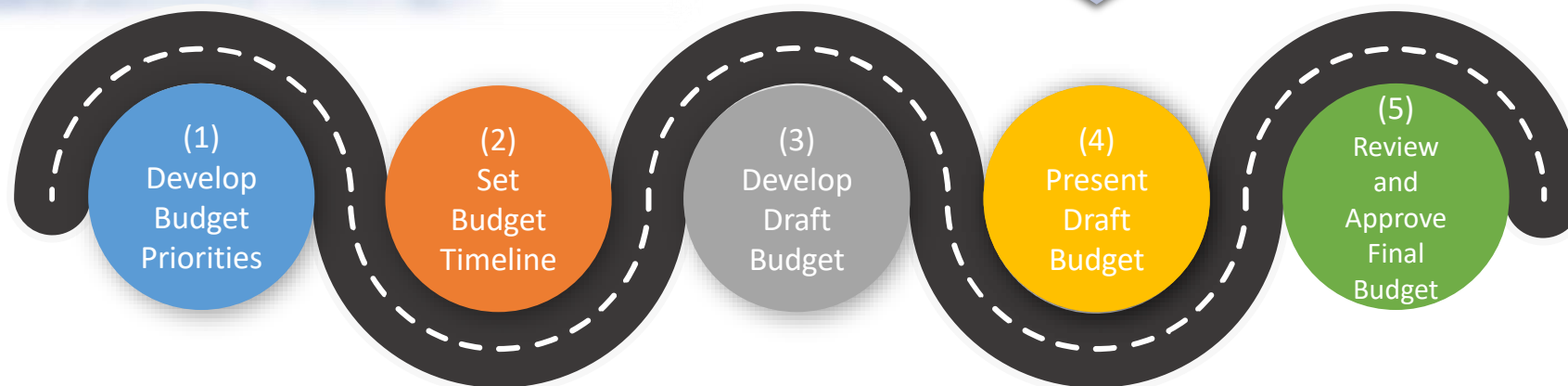
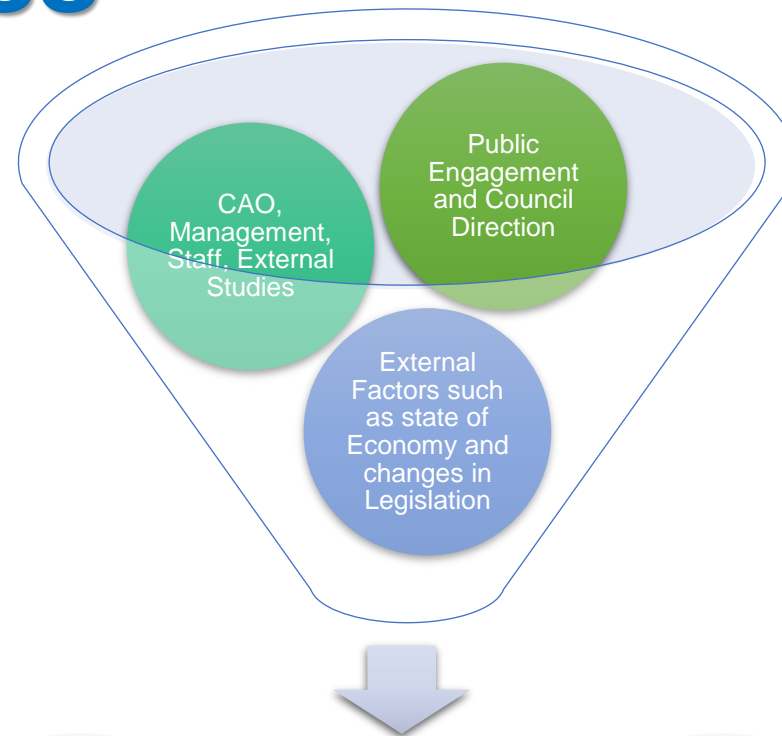
GEORGINA

2024 BUDGET

Creating a vibrant, healthy
and sustainable community

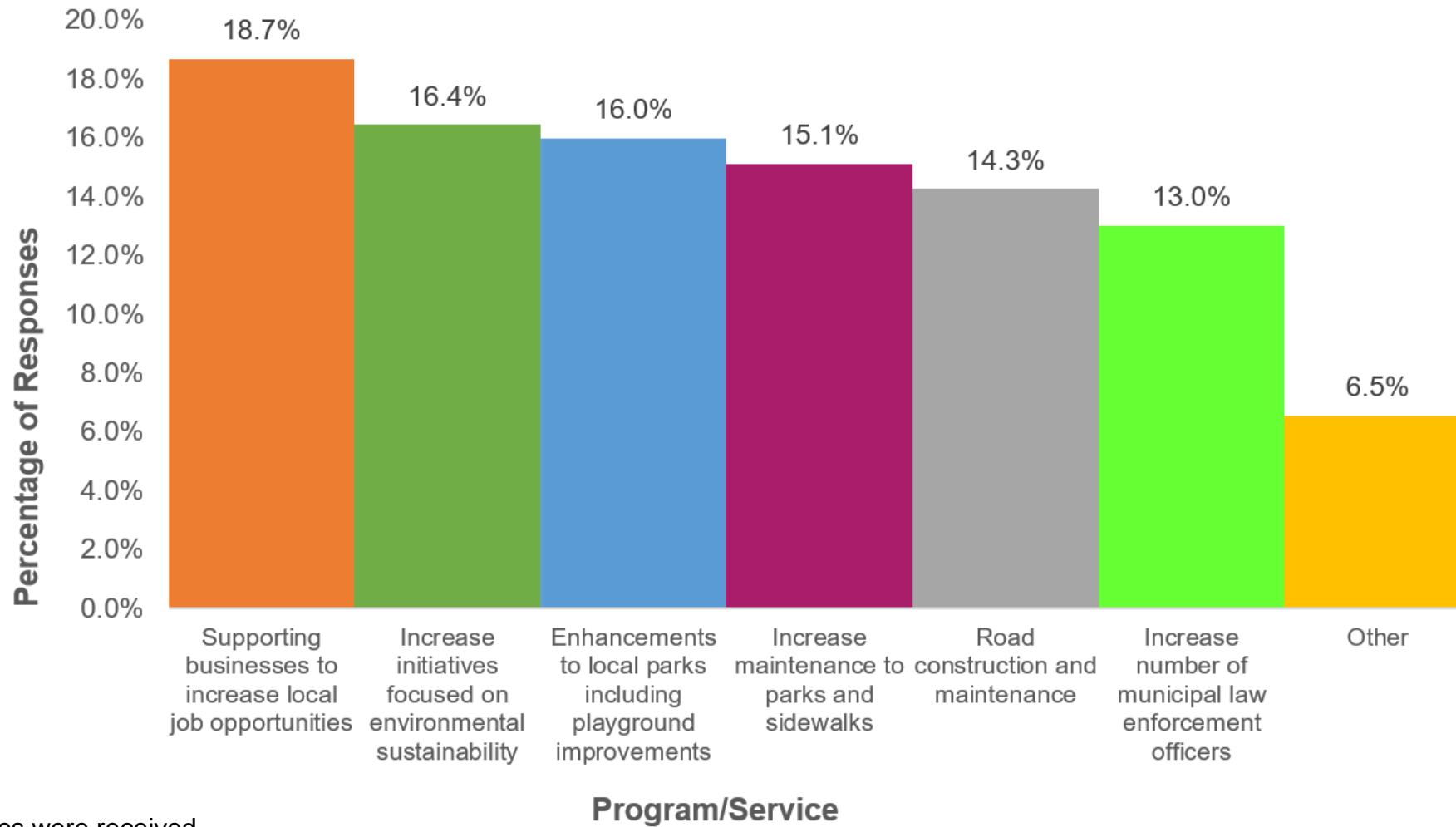
December 5, 2023

BUDGET PROCESS





BUDGET SURVEY RESULTS



Total of 352 responses were received



GEORGINA

PUBLIC CONSULTATION RESULTS

Support businesses to increase local job opportunities

- Economic Development and Tourism Strategy and Action Plan
- New initiative in 2024 to expand the reach of advertising and marketing efforts designed to strengthen Georgina's brand.

Environmental sustainability

- Capital initiative in 2024 to develop a Climate Change Action Plan

Enhance local parks and playgrounds

- Several capital initiatives in 2024, including: Parks Repair and Remediation Program including West Park and High Castle Playgrounds, Ainslie Hill Park and Trail Development, and Holmes Point Washrooms.

Increase maintenance to parks and sidewalks

- New initiative in 2024 to fund additional parks and boulevards maintenance.

Enhance road construction and maintenance

- Roads program investment projections increasing annually in order to maintain a high standard of roads.

Increase municipal law enforcement

- Staffing initiative in 2024 to hire an additional municipal law enforcement supervisor.

BUDGET EFFICIENCIES

Corporate Strategic Plan

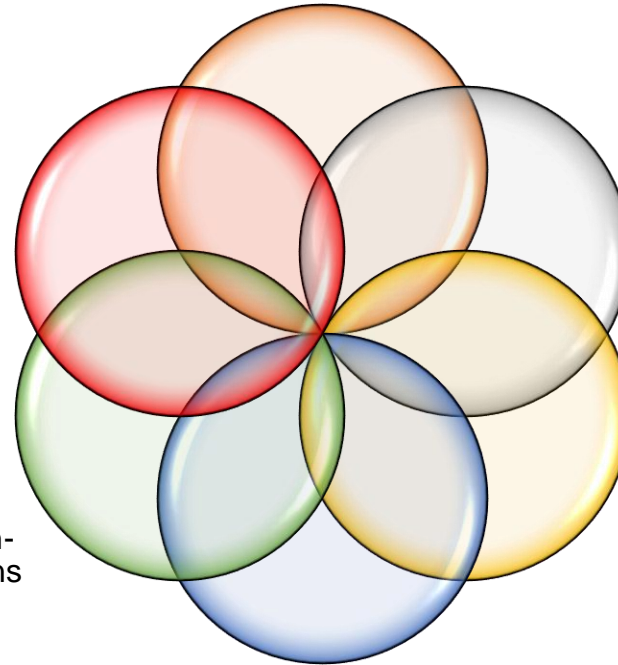
- Developed new Corporate Strategic Plan providing a clear path forward for the Town

Corporate Synergies

- Combined similar scoped engineering projects under same procurements benefitting from economies of scale
- Combined procurements across division and departments for efficiency and scale
- Reduced unnecessary overtime by schedule modification and temporary staff scheduling

Technology Investments

- Continue to leverage technologies to obtain reliable, on-demand and consistent data to make informed decisions
- Microsoft Office 365 improvements:
 - Communication
 - Business continuity
 - Work efficiency



Grants

- Obtained \$733K in external grants in 2023. Almost \$10M grant application currently under review

Online Efficiencies

- Online self-serve initiatives automated forms, processes, online payments, customer services, facility booking
- Improved 24/7 customer service with Chatbot

Improved Public Experience

- Improved Public Services Request experience with new functionality in WorkTech

BUDGET APPROVAL PROCESS

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





2024 BUDGET AT A GLANCE

- ❖ Tax levy increase of 3.50%, with an additional infrastructure levy of 2.0% to capital reserves, for a total increase of 5.50%
- ❖ Water and Wastewater rate increase is 8.90%.

Operating Expenditures	\$82,858,150
Reserve Contributions	<u>\$12,378,660</u>
Total Operating Budget	\$95,236,810

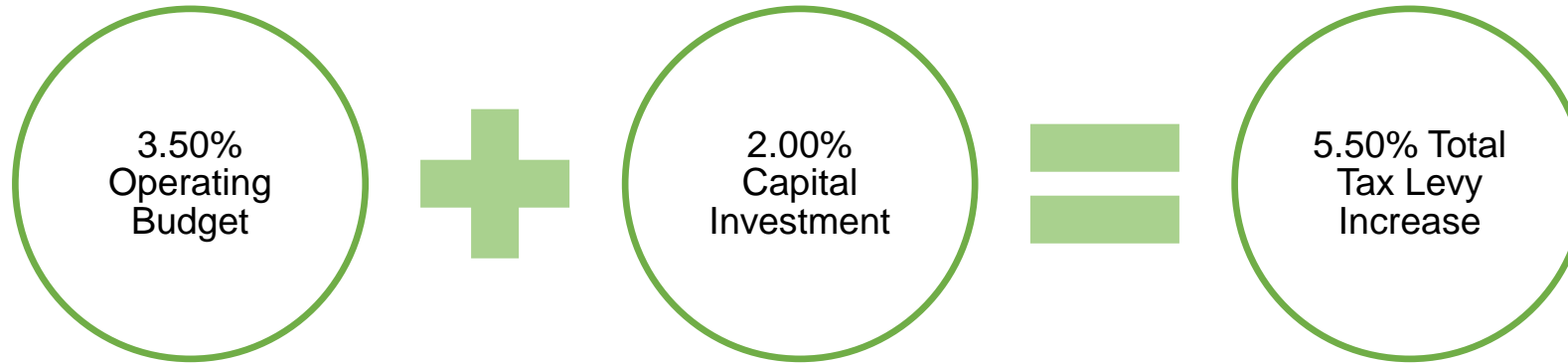
New Capital Projects	<u>\$23,080,300</u>
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Total 2024 Draft budget for Operating and Capital \$118,317,110



PROPOSED 2024 TAX INCREASE

Tax Levy Percentage



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





2024 OPERATING BUDGET STAFFING REQUESTS

Position	Type	Salary	Payroll Costs	Total	Funding Source
24-SI-OI-01: Water Operator	New	80,000	24,000	104,000	Water and Wastewater Rates
24-SI-LS-01: MLE Supervisor	New	102,500	30,750	133,250	Assessment Growth
24-SI-SI-01: Web Content Specialist	New	68,000	20,400	88,400	Assessment Growth
24-SI-SI-02: Grant Program Manager	New	123,500	37,050	160,550	Capital Reserves
24-SI-LI-01: Library Staffing	Modified	6,670	9,330	16,000	Tax Levy (Modified from permanent Part-Time to Full-Time)
Total		380,670	121,530	502,200	



2024 OPERATING BUDGET

NEW OPERATING INITIATIVES

Operations & Infrastructure

24-NI-OI-01	On Call Staffing Funded by Tax Levy	35,000
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Community Services

24-NI-CS-01	Parks Contracted Services and Seasonal Staff Funded by Tax Levy	250,000
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Fire & Rescue Services

24-NI-FS-01	Training and Professional Development Funded by Tax Levy	32,950
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Office of the Chief Administrative Officer

24-NI-CAO-01	Professional Development: Training Funded by Tax Levy	49,310
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Strategic Initiatives

24-NI-SI-01	Advertising, Special Events/Downtown Revitalization, Investment Attraction & Marketing Initiatives Funded by Tax Levy	50,000
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Total New Initiatives		417,260
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2024 DRAFT BUDGET

WATER AND WASTEWATER RATE SUPPORTED BUDGET

2024 Proposed Rates:

	Rate	Increase (%)
Water		
Consumption Rate (\$/m3)	3.10	8.66%
Fixed Charge (\$/month)	4.94	12.70%
Wastewater		
Consumption Rate (\$/m3)	3.39	8.06%
Fixed Charge (\$/month)	4.87	17.75%
Water and Wastewater Rate Increase		8.90%

57 percent of the Town's Water and Wastewater budget relates to payments made to York Region.



2024 BUDGET UPDATES SINCE NOVEMBER 7, 2023

- Per council meeting on Nov 22, two new business cases are brought forward for consideration:
 - 24-CI-SI-05 Develop Georgina's Health Care Strategy and Action Plan
 - 24-CI-OI-24 Lake Drive Improvements – Phase 1

- Per council meeting on Nov 8 and Nov 22, the following adjustments will be made to the Carryforward capital list as part of the yearend close:
 - 2023 VERS program – budget increased by \$187,910 (Award of Contract OID2023-082)
 - Lake Drive Jurisdiction Action Plan – budget increased by \$851,577 (Award of Contract DSD2023-099)
 - Surveyor Services for Lake Drive – budget set aside for \$105,370



2024 BUDGET

Creating a vibrant, healthy and sustainable community

Thank you!