



2025 Proposed Budget

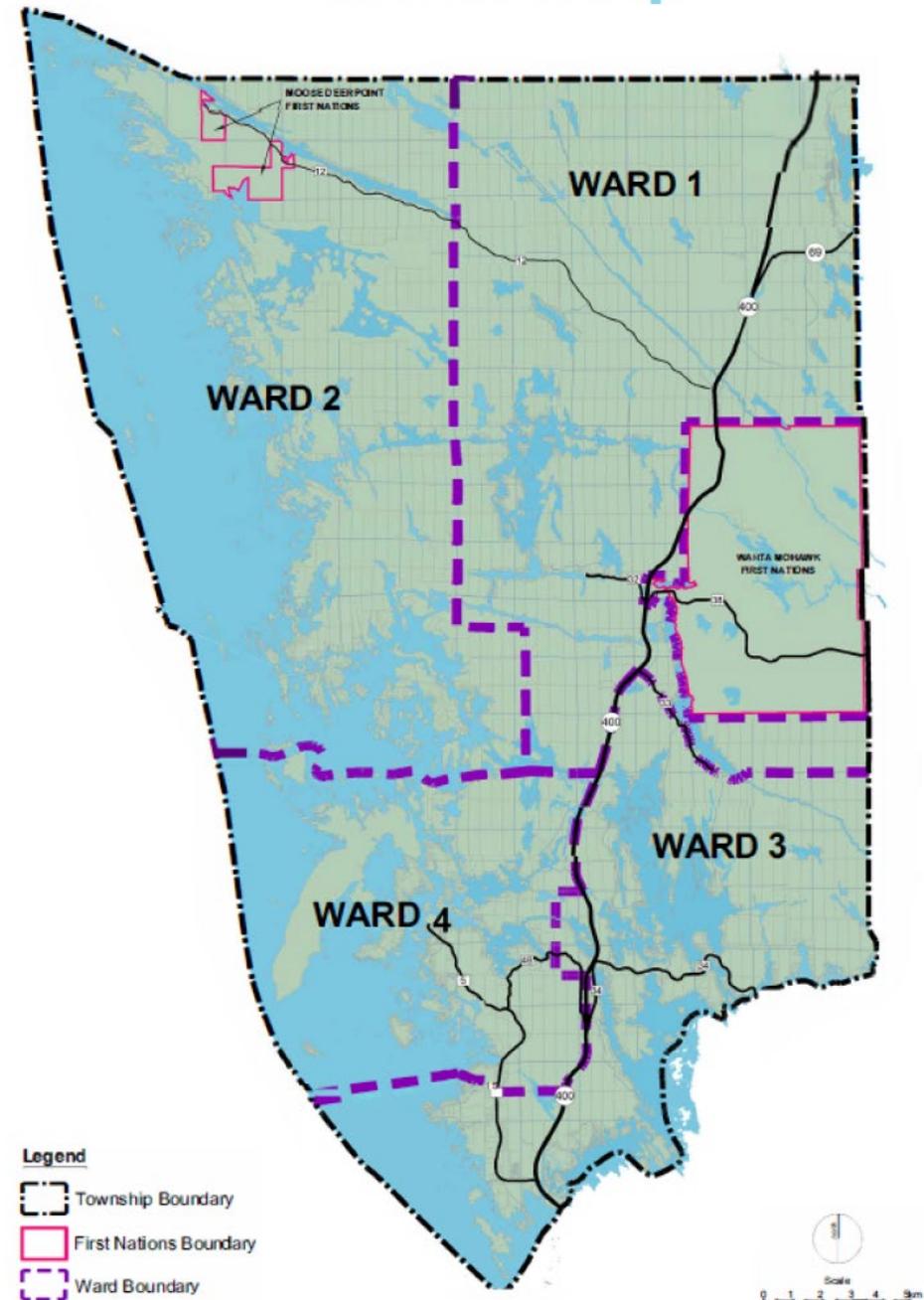


Cultivating Creativity, Harboursing History

Ward Map

Agenda

- ✓ 2025 Consolidated Budget
- ✓ Council Directed & Re-Aligned
- ✓ Service Enhancements
- ✓ Capital
- ✓ Budget Timelines & Process



2025 Consolidated Budget

Budget	Gross Expenditures	Gross Revenues	Net Tax Levy Requirement
Tax Supported Operating Base	\$13.3M	\$13.0M	\$262,618
2025 Capital	6.6M	6.6M	-
Total	\$19.9M	\$19.6M	\$262,618

1% Operating tax increase in 2025 equates to \$58,300

2025 Proposed Base Tax Levy Increase 1.88%

(Base Budget Changes only)

Impact on Average Residential Property

	2024	2025	Increase \$	Increase %
Township of Georgian Bay	\$491.28	\$500.50	\$9.22	1.88%
District of Muskoka	570.87	599.41	28.54	5.00%
Education	275.40	275.40	-	-
Total Tax Bill	\$1,337.55	\$1,375.31	\$37.76	2.82%

Blended
Tax
Increase

Municipal Tax Increase 1.88% = \$0.77/month

Blended Tax Increase 2.82% = \$3.15/month

Average Single Family Detached Residential Assessment (MPAC) - \$180,000

\$19.9 Million in Gross Expenditures



✓ 1.88% Property Tax Increase



✓ \$9.22 Annually (Assessed at \$180,000)



✓ \$0.77 per Month



✓ \$0.03 per Day



✓ \$6.6 M Capital Projects



2025 Consolidated Budget

Budget	Gross Expenditures	Gross Revenues	Net Tax Levy Requirement
Tax Supported Operating Base	\$13.3M	\$13.0M	\$262,618
Council Directed & Re-Aligned	0.6M	0.2M	\$404,404
2025 Capital	6.6M	6.6M	-
Total	\$20.5M	\$19.8M	\$663,022

2025 Proposed Tax Levy Increase **6.76%**

Impact on Average Residential Property

	2024	2025	Increase \$	Increase %
Township of Georgian Bay	\$491.28	\$524.49	\$33.21	6.76%
District of Muskoka	570.87	599.41	28.54	5.00%
Education	275.40	275.40	-	-
Total Tax Bill	\$1,337.55	\$1,399.30	\$61.75	4.62%

Blended
Tax
Increase

Municipal Tax Increase 6.76% = \$2.77/month

Blended Tax Increase 4.62% = \$5.15/month

Average Single Family Detached Residential Assessment (MPAC) - \$180,000

Council Directed & Re-Aligned

Program Change	Gross Costs / Revenue	Net Tax Impact (%)
Compensation/Pay Equity Review	178,189	2.17
Waste Management – Large Item Pickup	45,000	0.55
Venture Muskoka Plan: Retention & Implementation	6,000	0.07
Reduce Reliance on Reserves	150,000	0.38
Reduce Attrition Rate	244,165	2.98
Information Technology Strategic Plan (\$35K Reserves)	-	-
Waste Management Feasibility Study (\$100K Reserves)	-	-
Revenue Optimization and Fee Review	(222,950)	(2.72)
Total Council Directed & Re-Aligned	\$ 400,404	4.88%

2025 Consolidated Budget

Budget	Gross Expenditures	Gross Revenues	Net Tax Levy Requirement
Tax Supported Operating Base	\$13.3M	\$13.0M	\$262,618
Council Directed & Re-Aligned	0.6M	0.2M	\$404,404
Service Enhancements	0.5M	0.2M	\$398,012
2025 Capital	6.6M	6.6M	-
Total	\$21.0M	\$20.0M	\$1,061,034

2025 Proposed Tax Levy Increase **11.61%**

Impact on Average Residential Property

	2024	2025	Increase \$	Increase %
Township of Georgian Bay	\$491.28	\$548.33	\$57.05	11.61%
District of Muskoka	570.87	599.41	28.54	5.00%
Education	275.40	275.40	-	-
Total Tax Bill	\$1,337.55	\$1,423.14	\$85.59	6.40%

Blended
Tax
Increase

Municipal Tax Increase 11.61% = \$4.75/month

Blended Tax Increase 6.40% = \$7.13/month

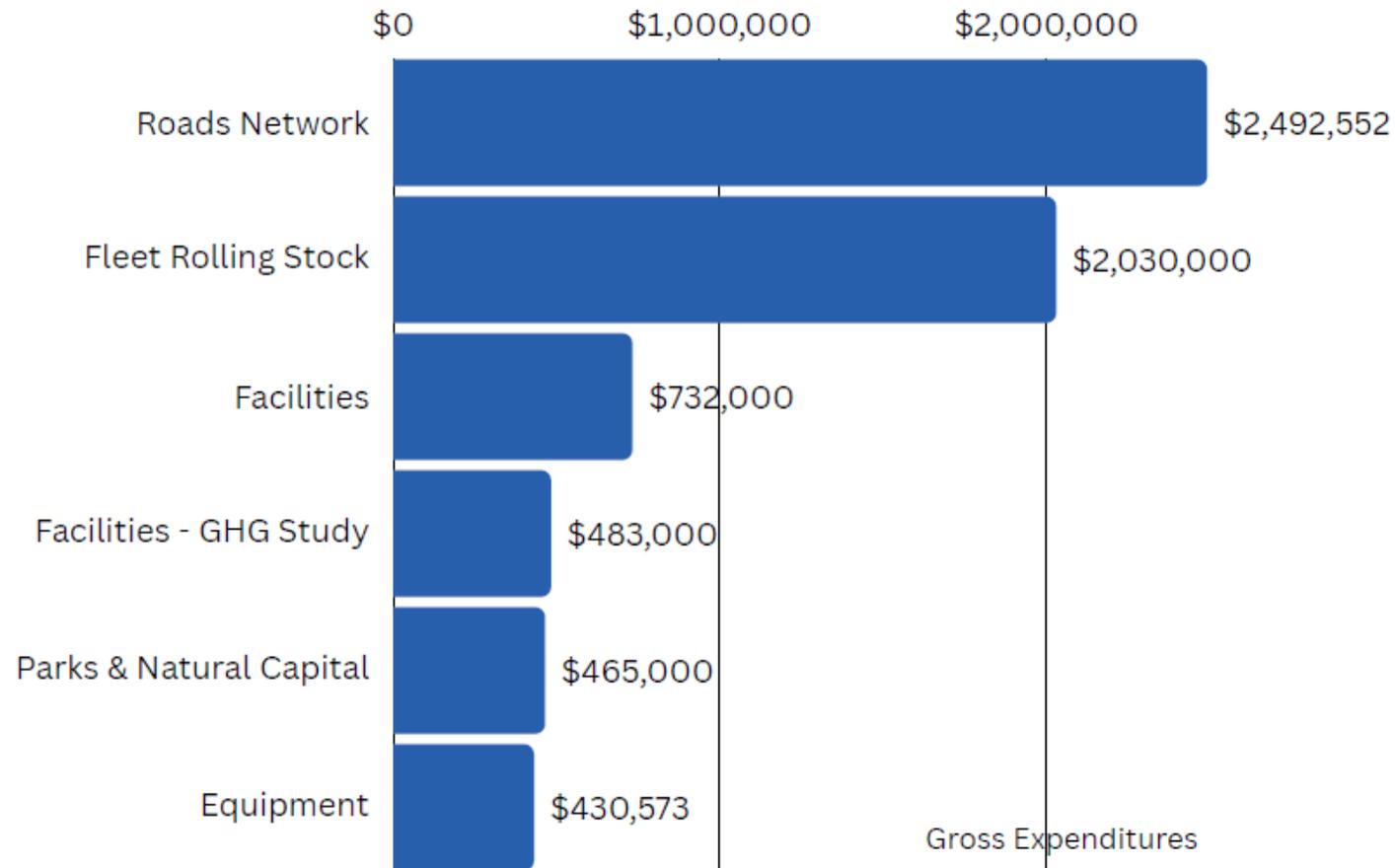
Average Single Family Detached Residential Assessment (MPAC) - \$180,000

Proposed Service Enhancements

Service Enhancement	Department	FTE \$	Other \$	Funding	Net Tax Impact (\$)	Net Tax Impact (%)
Water Quality Testing Program – 0.5 FTE	Building	45,095	75,000		120,095	1.46
Septic Re-Inspection Program – 0.5 FTE	Building	45,095		(66,125)	(21,030)	(0.26)
IT Technician & CRM Specialist – 1.0 FTE	Finance/IT	70,596		(30,000)	40,596	0.49
Recreation/Operations Admin Assistant – 1.0 FTE	Operations	77,600			77,600	0.95
Operations Equipment Operator – 1.0 FTE	Operations	80,463			80,463	0.98
Recreation Equipment Operator – 1.0 FTE	Operations	80,463			80,463	0.98
Municipal Accommodation Tax Revenue	Taxation/ General Gov.		40,000	(80,000)	(40,000)	(0.49)
Library Board	Library Board		55,501		55,501	0.68
Core Operations & Sustainable Severn Sound	SSEA		4,324		4,324	0.05
Total Program Changes		\$399,312	\$94,825	\$176,125	\$398,012	4.85%

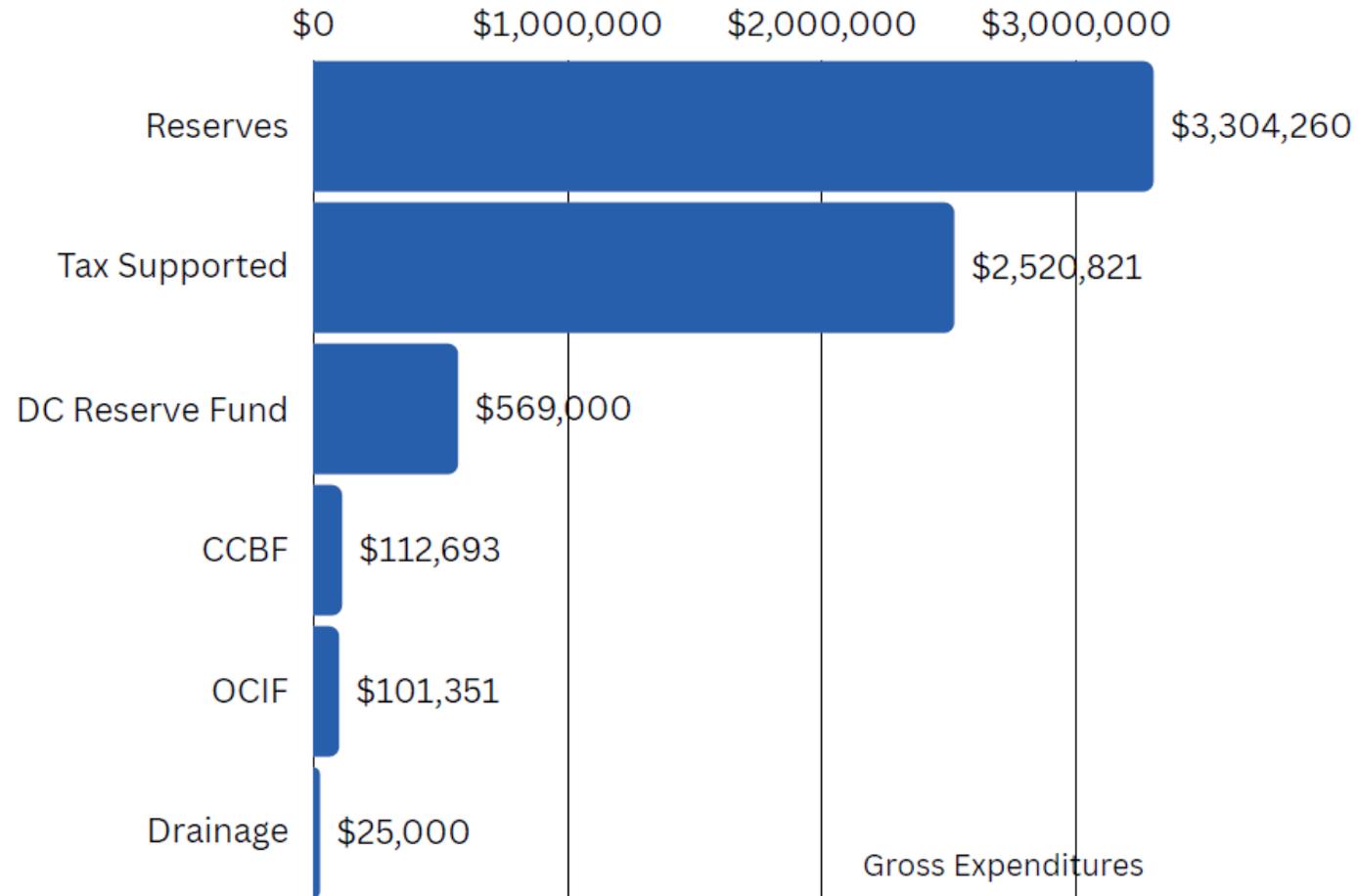
2025 Proposed Capital Budget

Gross Expenditures - \$6.6 M



2024 Proposed Capital Budget

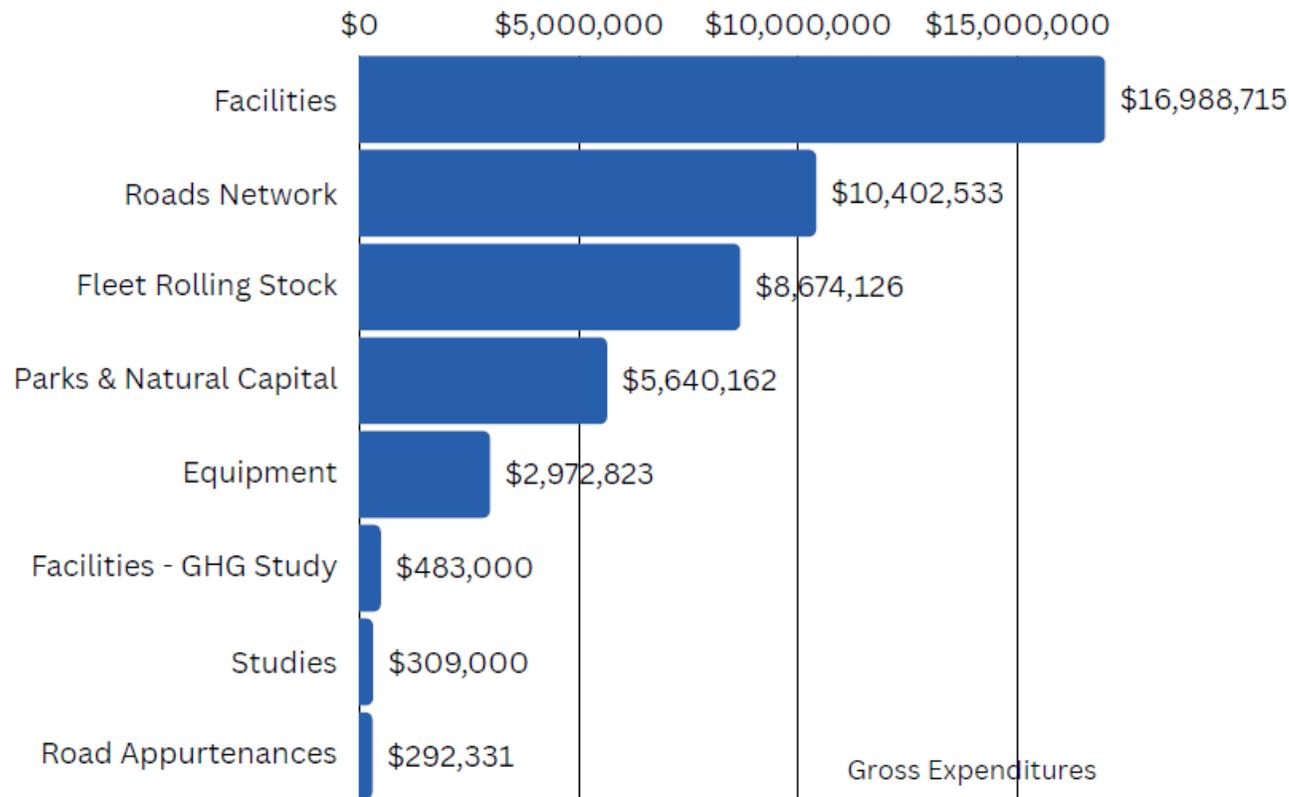
Sources of Funding - \$6.6 M



Gross Expenditures

Proposed 10-Year Capital Plan

Capital Expenditures - \$45.7 M



As shown in the graph to the left, Facilities projects comprise 37% of the total capital investments identified over the next ten (10) years.

2025 Budget Timeline & Process

