

EAST GARAFRAXA 2025 Budget Summary



Operations Costs

Members of Council	\$ 78,500	
Administration - staff costs	819,625	
Administration - other	312,375	
Insurance	48,000	
Tax write-offs / Appeals	28,000	
		\$ 1,286,500
Fire, OPP, Conserv. Authorities		1,086,000
Public Works - staff costs	876,150	
Public Works - contracts, etc.	1,118,850	1,995,000
Additions to Oper. Reserves		44,500
Cemeteries maintenance		18,950
Water systems		45,000
Parks, Recreation, Libraries		220,650
Planning and Development		193,150
Operations Costs		\$ 4,889,750

Capital Projects, Special Studies Costs

Roads Fleet	800,000	
Road resurfacing	800,000	
Replace guiderails	250,000	
Bridge+Culvert rehabil.	1,083,000	
Technology equipment + furniture	37,000	
Equipment & Building upgrades	70,000	
Park-related Projects/ equipment	30,000	
Additions to Capital Reserves	285,000	
Official Plan conformity review	110,000	
Other studies + consultants	209,000	
Capital Projects, Special Studies		3,674,000

Non-Taxation Revenues

Federal and Ontario Grants	280,993	OMPF, OCIF	
2025 Grants placed in Reserve for 2026	(100,000)		
User fees	115,050		
Development Charges and Gax Tax funds	557,000		
Interest and Penalties on unpaid taxes	169,500		
Supplementary Taxes billed (new prop.)	33,000	township share	
Interest and investment income	93,000		
Withdrawals from existing Reserves	1,744,477		
New Debt / Long-term borrowing	1,003,000		
Other revenues	164,469		
RELiance UPON 2024 SURPLUS	-		

BUDGET is on a cash-basis

PROPERTY TAX LEVY 2025

4,060,489 NON-TAX REVENUES

\$ 4,503,261

APPROVED by TOWNSHIP COUNCIL in February 2025