

EAST GARAFRAXA 2022 Budget Summary



Operations Costs

Members of Council	\$ 72,031	
Administration - staff costs	655,213	
Administration - other	227,675	
Election 2022	15,000	
Insurance	31,000	
Tax write-offs / Appeals	25,000	
		\$ 1,025,919
Fire, OPP, Conserv. Authorities		747,929
Public Works - staff costs	622,462	
Public Works - contracts, etc.	764,000	
		1,386,462
Additions to existing Reserves		17,500
Cemeteries maintenance		10,263
Water systems		42,000
Parks and Recreation		139,766
Planning and Development		190,000
	Operations Costs	\$ 3,559,839

Capital Projects, Special Studies Costs

Road Needs Study	50,000	
Roads Fleet	40,000	
Bridge upgrades	35,000	
Road resurfacing	-	
Records Digitizing	60,000	
Park Playground equipment	100,000	
Additions to existing Reserves	134,000	
Contrib to GV Arena project	42,000	
	Capital Projects, Special Studies	461,000
		\$ 4,020,839 EXPENSES

Non-Taxation Revenues

Federal and Ontario Grants	651,047	
(annual grants plus Special Proj. grants)		
2022 Grants placed in Reserve for 2023	(76,761)	
User fees and Development Charges	260,276	
Interest and Penalties on unpaid taxes	70,000	
Supplementary Taxes billed in-year	50,000	
Withdrawals from existing Reserves	53,000	
Other revenues	22,000	
		NON-TAX
		1,029,562 REVENUES
	PROPERTY TAX LEVY 2022	\$ 2,991,277

APPROVED by TOWNSHIP COUNCIL in Feb. 2022 By-LAW PASSED on Feb. 23rd 2022