

EAST GARAFRAXA 2023 Budget Summary



Operations Costs

Members of Council	\$ 73,500		
Administration - staff costs	790,083		
Administration - other	219,707		
Special 2023 Studies	50,000		
Insurance	39,000		
Tax write-offs / Appeals	30,485		
		\$ 1,202,775	
Fire, OPP, Conserv. Authorities		850,710	
Public Works - staff costs	721,165		
Public Works - contracts, etc.	868,985		
		1,590,150	
Additions to existing Reserves		5,000	
Cemeteries maintenance		10,100	
Water systems		48,400	
Parks, Recreation and Library Boards		168,365	
Planning and Development		246,200	
	Operations Costs		\$ 4,121,700

Capital Projects, Special Studies Costs

share of Caledon border bridge		433,000	
Bridge upgrades - design work		40,000	
Road resurfacing		-	
Roads vehicle fleet		100,000	
other smaller projects		53,000	
Park Playground equipment		100,000	
Additions to existing Reserves		206,000	
Contribution to GV Arena project		80,000	
	Capital Projects, Special Studies		1,012,000
			\$ 5,133,700 EXPENSES

Non-Taxation Revenues

Federal and Ontario Grants		384,093	
(annual grants plus Special Proj. grants)			
2023 Grants placed in Reserve for 2024		(100,000)	
User fees and Service Charges		154,369	
Interest and Penalties on unpaid taxes		120,000	
Interest and investment income		95,000	
Supplementary Taxes billed in-year		38,500	
Withdrawals from existing Reserves		344,557	
from Gas Tax, DC's and Parks funds		428,750	
Other revenues		179,978	
			1,645,247 NON-TAX REVENUES
	PROPERTY TAX LEVY 2023		\$ 3,488,453

APPROVED by TOWNSHIP COUNCIL in March 2023 By-LAW PASSED on Mar. 14 2023