

# EAST GARAFRAXA 2026 Budget Summary



## Operations Costs

Members of Council	\$ 81,625	
Administration - staff costs	812,462	
Administration - other	336,291	
Insurance	45,435	
Tax write-offs / Appeals	<u>28,000</u>	
		\$ 1,303,813
Fire, OPP, Conserv. Authorities		1,163,005
Public Works - staff costs	997,008	
Public Works - contracts, etc.	<u>1,286,225</u>	2,283,233
Additions to Oper. Reserves		11,500
Cemeteries maintenance		29,276
Water systems		49,000
Parks, Recreation, Libraries		278,307
Planning and Development		<u>196,605</u>

**Operations Costs** **\$ 5,314,739**

## Capital Projects, Special Studies Costs

Roads Fleet	1,365,000
Road resurfacing	384,964
Replace guiderails	25,000
Bridge+Culvert rehabil.	1,441,575
Technology equipment + furniture	35,000
Equipment & Building upgrades	25,000
Additions to Capital Reserves	285,000
Zoning Bylaw review	75,000
Other studies + consultants	<u>72,000</u>

**Capital Projects, Special Studies** **3,708,539**

## Non-Taxation Revenues

		<b>\$ 9,023,278</b>	EXPENSES
Federal and Ontario Grants	362,293		OMPF, OCIF
2025 Grants placed in Reserve for 2026	(125,000)		
User fees	139,550		
Development Charges and Gax Tax funds	350,000		
Interest and Penalties on unpaid taxes	164,500		
Supplementary Taxes billed (new prop.)	42,000		township share
Interest and investment income	93,000		
Withdrawals from existing Reserves	1,481,075		
New Debt / Long-term borrowing	1,490,000		
Other revenues	184,469		
RELiance UPON 2024 SURPLUS	<u>-</u>		NON-TAX

*BUDGET is on a cash-basis*

**4,181,887** REVENUES

**PROPERTY TAX LEVY 2025** **\$ 4,841,391**

**APPROVED by TOWNSHIP COUNCIL in February 2026**