

Township of Southgate				Does not impact tax rate										Does impact tax rate					
2025 Budget				Project Funding										General Fund Expense					
Description	Prior year unfunded expenditure	Current year expenditure	Total expenditure requiring funding	Contribution from Unrestricted Reserves	Contribution from Restricted Reserves	Grants	Donations	Sale of Assets	Debt Issuance	Future year funding	Comment	Sub-total	Transfer to Capital Fund	Transfer to Reserves	Debt Repayment	Debt Interest	Current Year Taxation / Rates	Prior Year Taxation / Rates	
Taxation Funded	\$ 1,194,891	\$ 19,238,189	\$ 20,423,080	\$ 5,834,449	\$ 861,432	\$ 594,870	\$ 2,792,542	\$ 13,000	\$ -	\$ 7,812,000		\$ 17,908,293	\$ 2,514,787	\$ 686,056	\$ 649,736	\$ 222,952	\$ 4,073,531	\$ 3,435,378	18.6%
Non-Taxation Funded	\$ -	\$ 5,402,057	\$ 5,402,057	\$ 353,226	\$ 2,011,220	\$ 3,462,139	\$ -	\$ -	\$ -	\$ -		\$ 5,826,585	\$ (424,528)	\$ -	\$ 347,148	\$ 77,380	\$ -	\$ -	
2025	\$ 1,194,891	\$ 24,640,246	\$ 25,825,137	\$ 6,187,675	\$ 2,872,652	\$ 4,057,009	\$ 2,792,542	\$ 13,000	\$ -	\$ 7,812,000		\$ 23,734,878	\$ 2,090,259	\$ 686,056	\$ 996,884	\$ 300,332	\$ 4,073,531	\$ 3,435,378	18.6%
Finance	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
Clerks	\$ -	\$ 23,540	\$ 23,540	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 18,200	\$ 5,340	\$ -	\$ -	\$ -	\$ 5,340	\$ 10,000	-46.6%
Council	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 3,000	\$ 21,250	\$ -	\$ -	\$ 24,250	\$ 22,500	7.8%
Administration	\$ -	\$ 145,500	\$ 145,500	\$ 120,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 140,000	\$ 5,500	\$ 67,460	\$ -	\$ -	\$ 72,960	\$ 72,327	0.9%
Public Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Property Standards	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ 17,820	-74.7%
Industrial Land	\$ -	\$ 13,467,540	\$ 13,467,540	\$ 2,904,395	\$ -	\$ -	\$ 2,751,145	\$ -	\$ -	\$ 7,812,000		\$ 13,467,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (167,970)	-100.0%
Fire	\$ 28,896	\$ 71,000	\$ 99,896	\$ 78,896	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 89,396	\$ 10,500	\$ 187,332	\$ -	\$ -	\$ 197,832	\$ 223,756	-11.6%
Recreation	\$ -	\$ 268,270	\$ 268,270	\$ 137,000	\$ 128,270	\$ -	\$ -	\$ 3,000	\$ -	\$ -		\$ 268,270	\$ -	\$ 195,500	\$ -	\$ -	\$ 195,500	\$ 195,500	0.0%
Library	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 15,000	\$ 22,000	\$ 17,215	\$ -	\$ -	\$ 39,215	\$ 35,650	10.0%
Roads	\$ 1,165,995	\$ 4,479,818	\$ 5,635,814	\$ 2,283,950	\$ 310,150	\$ 594,870	\$ 41,397	\$ 10,000	\$ -	\$ -		\$ 3,240,367	\$ 2,395,447	\$ 192,299	\$ 485,135	\$ 220,805	\$ 3,293,686	\$ 2,548,158	29.3%
Solid Waste	\$ -	\$ 640,020	\$ 640,020	\$ 252,008	\$ 322,512	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 574,520	\$ 65,500	\$ -	\$ 164,601	\$ 2,147	\$ 232,248	\$ 469,637	-50.5%
Cemetery	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 10,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%
Sub-total - taxation funded	\$ 1,194,891	\$ 19,238,189	\$ 20,423,080	\$ 5,834,449	\$ 861,432	\$ 594,870	\$ 2,792,542	\$ 13,000	\$ -	\$ 7,812,000		\$ 17,908,293	\$ 2,514,787	\$ 686,056	\$ 649,736	\$ 222,952	\$ 4,073,531	\$ 3,435,378	18.6%
Wastewater	\$ -	\$ 5,214,057	\$ 5,214,057	\$ 3,200	\$ 1,748,718	\$ 3,462,139	\$ -	\$ -	\$ -	\$ -		\$ 5,214,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water	\$ -	\$ 188,000	\$ 188,000	\$ 350,026	\$ 262,502	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 612,528	\$ (424,528)	\$ -	\$ 347,148	\$ 77,380	\$ -	\$ -	
Sub-total - non-taxation funded	\$ -	\$ 5,402,057	\$ 5,402,057	\$ 353,226	\$ 2,011,220	\$ 3,462,139	\$ -	\$ -	\$ -	\$ -		\$ 5,826,585	\$ (424,528)	\$ -	\$ 347,148	\$ 77,380	\$ -	\$ -	
2025	\$ 1,194,891	\$ 24,640,246	\$ 25,825,137	\$ 6,187,675	\$ 2,872,652	\$ 4,057,009	\$ 2,792,542	\$ 13,000	\$ -	\$ 7,812,000		\$ 23,734,878	\$ 2,090,259	\$ 686,056	\$ 996,884	\$ 300,332	\$ 4,073,531	\$ 3,435,378	18.6%