

Schedule "A"
By-law 2021-93
The Corporation of the Town of Tecumseh
2022 Budget Summary

Revenues	2022	2021	\$ Change	% Change
General Tax Levy	26,306,779	25,315,905	990,874	3.91%
Local Improvements	-	1,019	(1,019)	-100.00%
Rights of Way	15,000	15,000	-	0.00%
Payment In Lieu of Taxes	80,700	78,040	2,660	3.41%
Sub-total Taxation Revenue	26,402,479	25,409,964	992,515	3.91%
Ontario/Canada Grants	428,697	355,444	73,253	20.61%
Fees, Services Charges and Donations	12,228,896	11,640,399	588,497	5.06%
Licences, Permits and Fines	864,568	867,568	(3,000)	-0.35%
Penalties and interest	380,000	380,000	-	0.00%
Investment income	1,292,309	1,192,309	100,000	8.39%
Other Revenues	672,857	657,055	15,802	2.40%
Transfer from reserves and reserve funds	1,275,643	1,386,291	(110,648)	-7.98%
Sub-total Operating Revenue	17,142,970	16,479,066	663,904	4.03%
Ontario/Canada Grants	5,597,120	450,000	5,147,120	1143.80%
Share of Gas Tax Revenues	1,127,500	1,127,500	-	0.00%
Capital contributions from Landowners	820,000	1,009,400	(189,400)	-18.76%
Proceeds from long term debt issued	4,664,880	-	4,664,880	-
Transfer from reserve and reserve funds	20,890,845	25,344,750	(4,453,905)	-17.57%
Sub-total Capital/Lifecycle Revenue	33,100,345	27,931,650	5,168,695	18.50%
Total Revenues	76,645,794	69,820,680	6,825,114	9.78%

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Operating Expenditures	2022	2021	\$ Change	% Change
Council	425,181	429,154	(3,973)	-0.93%
Administration	5,488,202	4,544,702	943,500	20.76%
Sub-total General Government	5,913,383	4,973,856	939,527	18.89%
Fire	1,730,022	1,366,729	363,293	26.58%
Police	3,511,089	3,624,657	(113,568)	-3.13%
Crossing Guards	92,942	90,883	2,059	2.27%
Building	600,121	582,890	17,231	2.96%
Animal Control	61,180	50,680	10,500	20.72%
Conservation Authority	305,774	294,074	11,700	3.98%
Emergency Measures	23,800	24,050	(250)	-1.04%
Sub-total Protection to Persons and Property	6,324,928	6,033,963	290,965	4.82%
Roadways (Public Works)	1,734,703	1,644,244	90,459	5.50%
Winter Control	394,010	383,203	10,807	2.82%
Transit	375,904	314,351	61,553	19.58%
Street Lighting	219,000	224,000	(5,000)	-2.23%
Sub-total Transportation Services	2,723,617	2,565,798	157,819	6.15%
Sanitary Sewer	2,427,986	2,475,560	(47,574)	-1.92%
Storm Sewers	493,330	527,365	(34,035)	-6.45%
Waterworks System	3,762,847	3,558,233	204,614	5.75%
Garbage Collection	670,815	645,715	25,100	3.89%
Garbage Disposal	875,200	855,200	20,000	2.34%
Sub-total Environmental Services	8,230,178	8,062,073	168,105	2.09%
Assistance to Aged	43,000	42,600	400	0.94%
Sub-total Social and Family Services	43,000	42,600	400	0.94%
Parks	1,700,068	1,647,689	52,379	3.18%
Arena	1,752,513	1,772,935	(20,422)	-1.15%
Pool	255,524	216,480	39,044	18.04%
Other	118,396	126,683	(8,287)	-6.54%
Sub-total Recreation Services	3,826,501	3,763,787	62,714	1.67%

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Libraries	8,200	6,450	1,750	27.13%
Corn Festival	-	-	-	0.00%
Special Events	19,727	19,227	500	2.60%
Sub-total Cultural Services	27,927	25,677	2,250	8.76%
Planning and Zoning	579,116	659,012	(79,896)	-12.12%
Committee of Adjustment	104,787	101,872	2,915	2.86%
Local Economic Development	59,900	-	59,900	-
Agricultural and Reforestation	244,588	227,536	17,052	7.49%
Tile Drainage/Shoreline Assistance	-	1,019	(1,019)	-100.00%
Sub-total Planning and Development	988,391	989,439	(1,048)	-0.11%
Transfer to reserve and reserve funds	610,075	729,730	(119,655)	-16.40%
Total Operating Expenditures	28,688,000	27,186,923	1,501,077	5.52%
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Capital/Lifecycle Expenditures	2022	2021	\$ Change	% Change
General Government	687,200	862,000	(174,800)	-20.28%
Protection To Persons and Property	2,133,275	115,300	2,017,975	1750.20%
Transportation Services	8,980,370	7,647,800	1,332,570	17.42%
Environmental Services	19,122,800	10,184,450	8,938,350	87.76%
Recreation Services	1,681,000	5,224,500	(3,543,500)	-67.82%
Cultural Services	124,000	60,000	64,000	106.67%
Planning and Development	900,000	4,365,900	(3,465,900)	-79.39%
Transfer to reserve and reserve funds	14,329,149	14,173,807	155,342	1.10%
Opening Unfinanced Capital	4,088,100	3,303,743	784,357	23.74%
Closing Unfinanced Capital	(4,088,100)	(3,303,743)	(784,357)	23.74%
Total Capital/Lifecycle Expenditures	47,957,794	42,633,757	5,324,037	12.49%
Total Expenditures	76,645,794	69,820,680	6,825,114	9.78%
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Net Surplus/(Deficit) End of Year	-	-	-	