

Schedule "A"
By-law 2025-013
The Corporation of the Town of Tecumseh
2025 Budget Summary

Revenues	2025	2024	\$ Change	% Change
General Tax Levy	30,881,983	29,292,560	1,589,423	5.43%
Rights of Way	15,700	15,700	-	0.00%
Payment in Lieu of Taxes	90,300	82,300	8,000	9.72%
Sub-total Taxation Revenue	30,987,983	29,390,560	1,597,423	5.44%
Ontario/Canada Grants	568,027	845,460	(277,433)	(32.81%)
Fees, Services Charges and Donations	14,073,604	13,219,464	854,140	6.46%
Licences, Permits and Fines	853,700	926,271	(72,571)	(7.83%)
Penalties and interest	380,000	380,000	-	0.00%
Investment income	2,509,625	2,503,275	6,350	0.25%
Other Revenues	907,869	870,126	37,743	4.34%
Transfer from reserves and reserve funds	1,708,162	1,699,555	8,607	0.51%
Sub-total Operating Revenue	21,000,987	20,444,151	556,836	2.72%
Ontario/Canada Grants	21,547,260	8,560,857	12,986,403	151.70%
Share of CCBF Revenues	1,220,925	1,203,970	16,955	1.41%
Other Municipalities	19,333	316,400	(297,067)	(93.89%)
Capital contributions from property owners	825,560	4,295,260	(3,469,700)	(80.78%)
Proceeds from long term debt issued	9,955,000	-	9,955,000	0.00%
Transfer from reserve and reserve funds	41,171,757	54,906,426	(13,734,669)	(25.01%)
Sub-total Capital/Lifecycle Revenue	74,739,835	69,282,913	5,456,922	7.88%
Total Revenues	126,728,805	119,117,624	7,611,181	6.39%

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Operating Expenditures	2025	2024	\$ Change	% Change
Council	469,554	474,186	(4,632)	(0.98%)
Administration	7,256,349	6,773,599	482,750	7.13%
Sub-total General Government	7,725,903	7,247,785	478,118	6.60%
Fire	1,806,614	1,742,870	63,744	3.66%
Police	3,546,969	3,283,330	263,639	8.03%
Crossing Guards	81,332	85,460	(4,128)	(4.83%)
Building	816,561	800,691	15,870	1.98%
Animal Control	66,250	69,850	(3,600)	(5.15%)
Conservation Authority	340,963	331,032	9,931	3.00%
Emergency Measures	24,550	24,450	100	0.41%
Sub-total Protection to Persons and Property	6,683,239	6,337,683	345,556	5.45%
Roadways (Public Works)	1,977,733	1,951,990	25,743	1.32%
Winter Control	427,789	425,579	2,210	0.52%
Transit	373,664	358,075	15,589	4.35%
Street Lighting	263,400	256,500	6,900	2.69%
Sub-total Transportation Services	3,042,586	2,992,144	50,442	1.69%
Sanitary Sewer	3,696,550	3,073,882	622,668	20.26%
Storm Sewers	787,696	750,870	36,826	4.90%
Waterworks System	4,403,050	4,290,081	112,969	2.63%
Garbage Collection	748,897	727,172	21,725	2.99%
Garbage Disposal	970,996	943,584	27,412	2.91%
Sub-total Environmental Services	10,607,189	9,785,589	821,600	8.40%
Parks	1,901,090	1,831,518	69,572	3.80%
Arena	2,277,327	2,142,976	134,351	6.27%
Pool	298,990	279,170	19,820	7.10%
Other	214,553	171,992	42,561	24.75%
Sub-total Recreation Services	4,691,960	4,425,656	266,304	6.02%

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Libraries	-	6,200	(6,200)	(100.00%)
Special Events	50,000	60,000	(10,000)	(16.67%)
Sub-total Cultural Services	50,000	66,200	(16,200)	(24.47%)
Planning and Zoning	757,849	1,086,793	(328,944)	(30.27%)
Committee of Adjustment	98,370	101,802	(3,432)	(3.37%)
Local Economic Development	107,707	135,151	(27,444)	(20.31%)
Agricultural and Reforestation	252,190	248,784	3,406	1.37%
Sub-total Planning and Development	1,216,116	1,572,530	(356,414)	(22.67%)
Transfer to reserve and reserve funds	2,018,021	1,884,999	133,022	7.06%
Total Operating Expenditures	36,035,014	34,312,586	1,722,428	5.02%
Capital/Lifecycle Expenditures	2025	2024	\$ Change	% Change
General Government	414,300	577,300	(163,000)	(28.23%)
Protection to Persons and Property	3,827,100	765,350	3,061,750	400.05%
Transportation Services	13,662,686	18,165,755	(4,503,069)	(24.79%)
Environmental Services	44,478,224	40,605,200	3,873,024	9.54%
Recreation Services	10,782,500	8,431,985	2,350,515	27.88%
Cultural Services	-	316,400	(316,400)	(100.00%)
Planning and Development	2,010,000	980,000	1,030,000	105.10%
Transfer to reserve and reserve funds	15,518,981	14,963,048	555,933	3.72%
Opening Unfinanced Capital	4,435,000	4,854,000	(419,000)	(8.63%)
Closing Unfinanced Capital	(4,435,000)	(4,854,000)	419,000	(8.63%)
Total Capital/Lifecycle Expenditures	90,693,791	84,805,038	5,888,753	6.94%
Total Expenditures	126,728,805	119,117,624	7,611,188	6.39%
Net Surplus/(Deficit) End of Year	-	-	-	