

Town of Sauguen Shores Capital Budget Summary - 2021

Recommended Funding Sources

	Recommended 2021 Capital Cost	Taxation	Reserves and Reserve Funds	Water	Waste Water	Donations	Grants	Gas Tax	Debenture	Development Charges	Funding 2021
Corporate Services											
Information Technology	\$ 94,500	-	94,500	-	-	-	-	-	-	-	\$ 94,500
Administration	\$ 85,500	10,500	75,000	-	-	-	-	-	-	-	\$ 85,500
Protective Services											
Police	\$ 37,109	7,086	30,023	-	-	-	-	-	-	-	\$ 37,109
Fleet	\$ 1,303,000	-	1,303,000	-	-	-	-	-	-	-	\$ 1,303,000
Infrastructure and Development											
Engineering	\$ 15,000	15,000	-	-	-	-	-	-	-	-	\$ 15,000
Roads and Roadside	\$ 5,931,014	889,453	-	558,577	376,034	-	1,072,299	434,973	-	2,599,679	\$ 5,931,014
Bridges and Culverts	\$ 3,355,830	140,028	768,858	-	-	-	2,446,944	-	-	-	\$ 3,355,830
Streetlights	\$ 10,000	10,000	-	-	-	-	-	-	-	-	\$ 10,000
Traffic Control	\$ 599,312	156,321	-	-	-	-	442,991	-	-	-	\$ 599,312
Cemetery	\$ 35,000	-	-	-	-	-	-	-	35,000	-	\$ 35,000
Sewer	\$ 828,224	-	-	-	828,224	-	-	-	-	-	\$ 828,224
Water	\$ 1,116,560	-	-	1,116,560	-	-	-	-	-	-	\$ 1,116,560
Waste Management	\$ 380,000	-	380,000	-	-	-	-	-	-	-	\$ 380,000
Community Services											
Parks	\$ 6,317,550	152,700	371,500	-	-	19,000	-	-	5,472,550	301,800	\$ 6,317,550
Tourist Campgrounds	\$ 70,000	-	70,000	-	-	-	-	-	-	-	\$ 70,000
Harbour	\$ 514,000	-	14,000	-	-	-	-	-	500,000	-	\$ 514,000
Waterfront	\$ 115,000	80,000	-	-	-	35,000	-	-	-	-	\$ 115,000
Facilities											
Coliseum	\$ 40,000	40,000	-	-	-	-	-	-	-	-	\$ 40,000
Plex	\$ 20,000	20,000	-	-	-	-	-	-	-	-	\$ 20,000
Pool	\$ 25,000	25,000	-	-	-	-	-	-	-	-	\$ 25,000
Other Facilities	\$ 147,000	147,000	-	-	-	-	-	-	-	-	\$ 147,000
Total	\$ 21,039,599	\$ 1,693,087	\$ 3,106,881	\$ 1,675,137	\$ 1,204,258	\$ 54,000	\$ 3,962,234	\$ 434,973	\$ 6,007,550	\$ 2,901,479	\$ 21,039,599