

## Town of Saugeen Shores Capital Budget Summary - 2022

	2022 Capital Cost	Taxation	Reserves and Reserve Funds	Water	Wastewater	Donations	Grants	Canada Community - Building Fund	Development Charges	Debt	Funding 2022
<b>Corporate Services</b>											
Information Technology	\$ 120,000	120,000	-	-	-	-	-	-	-	-	\$ 120,000
Administration	\$ 11,000	11,000	-	-	-	-	-	-	-	-	\$ 11,000
<b>Protective Services</b>											
Building and By-Law	\$ -	-	-	-	-	-	-	-	-	-	\$ -
Fire	\$ 40,000	40,000	-	-	-	-	-	-	-	-	\$ 40,000
Emergency Operations	\$ -	-	-	-	-	-	-	-	-	-	\$ -
Police	\$ 94,129	30,000	42,462	-	-	-	21,667	-	-	-	\$ 94,129
Fleet	\$ 1,996,000	-	1,271,000	-	-	-	-	-	725,000	-	\$ 1,996,000
<b>Infrastructure and Development</b>											
Engineering	\$ 6,000	6,000	-	-	-	-	-	-	-	-	\$ 6,000
Development Services	\$ 4,000,000	-	-	-	-	-	-	-	-	4,000,000	\$ 4,000,000
Roads and Roadside	\$ 5,982,560	583,232	385,000	1,424,462	1,021,783	-	2,108,110	434,973	25,000	-	\$ 5,982,560
Bridges and Culverts	\$ 228,000	103,800	124,200	-	-	-	-	-	-	-	\$ 228,000
Streetlights	\$ 10,000	10,000	-	-	-	-	-	-	-	-	\$ 10,000
Traffic Control	\$ 240,000	240,000	-	-	-	-	-	-	-	-	\$ 240,000
Cemetery	\$ 25,000	25,000	-	-	-	-	-	-	-	-	\$ 25,000
Wastewater	\$ 1,261,175	-	-	-	1,261,175	-	-	-	-	-	\$ 1,261,175
Water	\$ 1,645,750	-	-	1,565,750	-	-	-	-	80,000	-	\$ 1,645,750
Waste Management	\$ 1,195,000	-	755,000	-	-	-	-	-	440,000	-	\$ 1,195,000
<b>Community Services</b>											
Parks	\$ 620,000	480,000	40,000	-	-	25,000	-	-	75,000	-	\$ 620,000
Tourist Campgrounds	\$ 25,000	-	25,000	-	-	-	-	-	-	-	\$ 25,000
Harbour	\$ 225,000	-	125,000	-	-	-	100,000	-	-	-	\$ 225,000
Waterfront	\$ 30,000	15,000	-	-	-	15,000	-	-	-	-	\$ 30,000
<b>Facilities</b>											
Coliseum	\$ 17,000	17,000	-	-	-	-	-	-	-	-	\$ 17,000
Plex	\$ 155,000	-	155,000	-	-	-	-	-	-	-	\$ 155,000
Pool	\$ 1,500,000	-	1,500,000	-	-	-	-	-	-	-	\$ 1,500,000
Other Facilities	\$ 27,500	27,500	-	-	-	-	-	-	-	-	\$ 27,500
<b>Total</b>	<b>\$ 19,454,114</b>	<b>\$ 1,708,532</b>	<b>\$ 4,422,662</b>	<b>\$ 2,990,212</b>	<b>\$ 2,282,958</b>	<b>\$ 40,000</b>	<b>\$ 2,229,777</b>	<b>\$ 434,973</b>	<b>\$ 1,345,000</b>	<b>\$ 4,000,000</b>	<b>\$ 19,454,114</b>