

MUNICIPALITY OF LAMBTON SHORES
2010 Operating Budget Summary Comparison

	Revenue			Expense		
	2009 Budget	2010 Budget	Percent Change	2009 Budget	2010 Budget	Percent Change
<u>Taxation Required</u>	7,312,188.39	7,635,775.19	4.43%			
<u>Policing</u>						
Policing	783,777.42	823,991.48	5.13%	2,559,551.48	2,703,152.43	5.61%
Police Offices				334.75	325.00	-2.91%
Sub Total	783,777.42	823,991.48	5.13%	2,559,886.23	2,703,477.43	5.61%
<u>Planning</u>						
Planning and Zoning	163,504.54	164,504.39	0.61%	201,835.32	187,063.86	-7.32%
<u>Building & Assessment Admin</u>						
Building Inspections& Assessment Adm	240,286.19	244,353.44	1.69%	267,887.29	282,503.34	5.46%
<u>Protection to Person & Property</u>						
Bylaw / Parking / Prop. Stnds Enforce.	126,867.23	142,940.36	12.67%	181,911.99	210,618.80	15.78%
Animal Control	6,920.23	10,027.67	44.90%	31,456.51	39,167.48	24.51%
Weed Inspection	647.40	855.40	32.13%	3,326.53	3,640.67	9.44%
Crossing Guards	9,711.00	10,595.10	9.10%	49,897.93	45,093.79	-9.63%
Emergency Management	17,447.59	950.45	-94.55%	43,458.96	4,045.19	-90.69%
Conservation Authority			-	216,754.00	268,240.00	23.75%
Sub Total	161,593.45	165,368.98	2.34%	526,805.92	570,805.95	8.35%
<u>Fire</u>						
Fire Prevention and Inspection	-	-		1,030.00	5,000.00	385.44%
Arkona FD	56,410.04	54,266.55	-3.80%	130,318.59	121,230.28	-6.97%
Northville FD	9,808.01	9,067.11	-7.55%	139,315.45	135,711.18	-2.59%
Forest FD	56,119.45	55,414.99	-1.26%	171,279.14	165,904.10	-3.14%
Grand Bend FD	74,493.06	69,221.64	-7.08%	163,831.52	163,196.80	-0.39%
Theford FD	9,953.55	9,316.38	-6.40%	157,972.43	157,919.45	-0.03%
Sub Total	206,784.11	197,286.66	-4.59%	763,747.13	748,961.81	-1.94%
<u>Transportation Services</u>						
TRF to Equipment Replacement RF				297,052.00	305,965.00	3.00%
TRF to Road Purposes RF				986,589.88	1,016,187.58	3.00%
Roadways	963,257.51	1,059,148.00	9.95%	1,949,473.19	2,010,880.61	3.15%
Winter Control	214,832.85	239,567.24	11.51%	446,079.56	497,793.47	11.59%
Street Light / Traffic Control	105,876.15	104,986.57	-0.84%	219,841.54	218,150.14	-0.77%
Sub Total	1,283,966.51	1,403,701.81	9.33%	3,899,036.17	4,048,976.80	3.85%
<u>Harbours</u>						
Grand Bend	385,257.28	375,692.80	-2.48%	366,180.02	349,915.93	-4.44%
Port Franks	181,649.43	182,518.24	0.48%	176,070.09	172,176.53	-2.21%
Sub Total	566,906.71	558,211.04	-1.53%	542,250.11	522,092.46	-3.72%

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<u>Arenas</u>						
Theford Arena	197,627.25	174,789.80	-11.56%	270,362.29	285,777.12	5.70%
Forest Arena	-			7,500.00	23,959.28	219.46%
Shores Recreation Centre	261,727.19	292,917.24	11.92%	568,257.96	726,565.39	27.86%
Sub Total	459,354.44	467,707.04	1.82%	846,120.25	1,036,301.79	22.48%
<u>Solid Waste Management</u>						
Solid Waste Management	456,128.69	396,689.30	-13.03%	807,037.44	782,730.43	-3.01%
<u>Cemeteries</u>						
Forest - Beechwood	36,970.58	40,180.05	8.68%	61,560.47	53,649.40	-12.85%
Arkona	16,874.48	30,849.83	82.82%	36,013.36	50,498.59	40.22%
Pinery, Ward & Baptist / Misc.	3,565.42	2,614.02	-26.68%	12,613.88	10,556.26	-16.31%
Sub Total	57,410.48	73,643.90	28.28%	110,187.71	114,704.25	4.10%
<u>Rec - General</u>						
Gen Admin, Fitness Area, Gymnasium	207,730.23	248,613.95	19.68%	646,289.17	723,898.87	12.01%
<u>Parks</u>						
Parks, Ball Diamonds, Pavillions	40,121.70	32,350.34	-19.37%	207,731.26	160,236.85	-22.86%
<u>Beach</u>						
Beach, Beach House, Patrol, P.Lot	508,412.54	588,748.79	15.80%	725,139.54	807,930.69	11.42%
<u>Community Centres & Libraries</u>						
Community Centres	90,447.04	95,041.77	5.08%	291,602.72	289,953.32	-0.57%
Libraries	5,433.24	6,810.72	25.35%	30,612.33	35,923.76	17.35%
Sub Total	95,880.28	101,852.49	6.23%	322,215.05	325,877.08	1.14%
<u>Drainage</u>						
Drainage	159,633.53	145,605.12	-8.79%	242,061.47	197,393.18	-18.45%
<u>Economic Development</u>						
Industry Trade amd Tourism	15,450.00	15,450.00	0.00%	50,899.14	50,899.14	0.00%
<u>Water</u>						
Water	3,318,090.00	3,849,200.00	16.01%	3,318,090.00	3,849,200.00	16.01%
<u>Sanitary Sewers</u>						
Sanitary Sewers	1,377,125.00	1,379,175.00	0.15%	1,377,125.00	1,379,175.00	0.15%
TOTAL	17,414,344.20	18,492,228.92		17,414,344.20	18,492,228.92	
Increase over previous year		6.19%			6.19%	