

MUNICIPALITY OF LAMBTON SHORES
2009 Operating Budget Summary Comparison

	Revenue			Expense		
	2008 Budget	2009 Budget	Percent Change	2008 Budget	2009 Budget	Percent Change
<u>Taxation Required</u>	7,071,422.50	7,312,188.39	3.40%			
<u>Policing</u>						
Policing	756,558.18	783,777.42	3.60%	2,553,307.12	2,559,551.48	0.24%
Police Offices				325.00	334.75	3.00%
Sub Total	756,558.18	783,777.42	3.60%	2,553,632.12	2,559,886.23	0.24%
<u>Planning</u>						
Planning and Zoning	160,081.70	163,504.54	2.14%	177,156.15	201,835.32	13.93%
<u>Building & Assessment Admin</u>						
Building Inspections& Assessment Adm	237,170.90	240,286.19	1.31%	269,046.30	267,887.29	-0.43%
<u>Protection to Person & Property</u>						
Bylaw / Parking / Prop. Stnds Enforce.	122,367.83	126,867.23	3.68%	179,215.82	181,911.99	1.50%
Animal Control	6,082.97	6,920.23	13.76%	30,875.25	31,456.51	1.88%
Weed Inspection	613.84	647.40	5.47%	3,661.61	3,326.53	-9.15%
Crossing Guards	9,207.56	9,711.00	5.47%	41,870.28	49,897.93	19.17%
Conservation Authority			-	211,826.00	216,754.00	2.33%
Sub Total	138,272.20	144,145.86	4.25%	467,448.96	483,346.96	3.40%
<u>Fire</u>						
Fire Prevention and Inspection	-	-		1,000.00	1,030.00	
Arkona FD	53,918.33	56,410.04	4.62%	121,818.67	130,318.59	6.98%
Northville FD	8,630.33	9,808.01	13.65%	130,490.25	139,315.45	6.76%
Forest FD	53,436.15	56,119.45	5.02%	161,248.63	171,279.14	6.22%
Grand Bend FD	71,155.49	74,493.06	4.69%	151,420.06	163,831.52	8.20%
Thedford FD	8,596.42	9,953.55	15.79%	147,011.96	157,972.43	7.46%
Sub Total	195,736.72	206,784.11	5.64%	712,989.58	763,747.13	7.12%
<u>Transportation Services</u>						
TRF to Equipment Replacement RF				288,400.00	297,052.00	3.00%
TRF to Road Purposes RF				957,854.25	986,589.88	3.00%
Roadways	928,519.35	950,171.82	2.33%	2,039,221.50	1,889,530.41	-7.34%
Winter Control	175,851.98	214,832.85	22.17%	403,140.35	446,079.56	10.65%
Street Light / Traffic Control	95,289.81	105,876.15	11.11%	218,451.73	219,841.54	0.64%
Sub Total	1,199,661.14	1,270,880.82	5.94%	3,907,067.83	3,839,093.39	-1.74%
<u>Harbours</u>						
Grand Bend	359,875.09	385,257.28	7.05%	343,253.84	366,180.02	6.68%
Port Franks	173,326.81	181,649.43	4.80%	165,693.61	176,070.09	6.26%
Sub Total	533,201.90	566,906.71	6.32%	508,947.45	542,250.11	6.54%
<u>Arenas</u>						
Thedford Arena	196,768.27	197,627.25	0.44%	276,174.93	270,362.29	-2.10%
Forest Arena	-	-		-	7,500.00	
Shores Recreation Centre	229,981.18	261,727.19	13.80%	592,349.32	568,257.96	-4.07%
Sub Total	426,749.45	459,354.45	7.64%	868,524.25	846,120.25	-2.58%
<u>Libraries</u>						
Libraries	3,231.45	5,433.24	68.14%	25,293.30	30,612.33	21.03%
<u>Storm Water Management</u>						
Storm Sewers	14,579.10	13,085.69	-10.24%	63,123.24	59,942.78	-5.04%

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Solid Waste Management						
Solid Waste Management	462,284.50	456,128.69	-1.33%	760,626.03	807,037.44	6.10%
Cemeteries						
Forest - Beechwood	33,367.48	36,970.58	10.80%	64,460.49	61,560.47	-4.50%
Arkona	12,278.65	16,874.48	37.43%	25,926.22	36,013.36	38.91%
Pinery, Ward & Baptist / Misc.	2,023.12	3,565.42	76.23%	9,076.85	12,613.88	38.97%
Sub Total	47,669.25	57,410.47	20.44%	99,463.57	110,187.71	10.78%
Rec - General						
Gen Admin, Fitness Area, Gymnasium	250,110.00	200,613.45	-19.79%	436,466.81	604,140.34	38.42%
Parks						
Parks, Ball Diamonds, Pavillions	32,054.00	40,121.70	25.17%	180,431.75	207,731.26	15.13%
Beach						
Beach, Beach House, Patrol, P.Lot	413,014.85	508,412.54	23.10%	509,508.13	725,139.54	42.32%
Community Centres						
Community Centres	109,316.05	90,447.04	-17.26%	330,374.24	291,602.72	-11.74%
Drainage						
Drainage	177,731.92	159,633.53	-10.18%	269,024.24	242,061.47	-10.02%
Emergency Management						
Emergency Measures	16,758.45	17,447.59	4.11%	42,480.36	43,458.96	2.30%
Economic Development						
Industry Trade and Tourism	108,538.05	22,566.78	-79.21%	172,537.99	93,047.97	-46.07%
Sub Total	108,538.05	22,566.78	-79.21%	172,537.99	93,047.97	-46.07%
Water						
Water	3,307,139.35	3,318,090.00	0.33%	3,307,139.35	3,318,090.00	0.33%
Sanitary Sewers						
Sanitary Sewers	1,377,125.00	1,377,125.00	0.00%	1,377,125.00	1,377,125.00	0.00%
TOTAL	17,038,406.67	17,414,344.20		17,038,406.67	17,414,344.20	
Increase over previous year		2.21%			2.21%	