

Municipality of Lambton Shores
2022 Operating Budget Summary Comparison

	2021 BUDGET	2022 BUDGET	Amount Changed
Tax Supported Component			
TAXATION LEVY	\$13,024,632.00	\$13,242,050.00	\$ 217,418.00
GENERAL GOVERNMENT			
<i>Revenue</i>			
General	\$3,330,363.00	\$3,127,663.00	-\$202,700.00
<i>Expense</i>			
General	\$2,509,579.00	\$2,513,093.00	\$3,514.00
TOTAL GENERAL GOVERNMENT	(820,784.00)	(614,570.00)	206,214.00
PROTECTION SERVICES			
<i>Revenue</i>			
Fire Services	\$145,950.00	\$126,300.00	-\$19,650.00
Policing	\$79,713.00	\$79,713.00	\$0.00
Conservation Authority	\$0.00	\$0.00	\$0.00
Protective Inspection & Control	\$100,753.00	\$147,753.00	\$47,000.00
Crossing Guards	\$0.00	\$0.00	\$0.00
Building & Assessment	\$301,700.00	\$346,700.00	\$45,000.00
Emergency Response		\$120,000.00	\$120,000.00
Sub Total	\$628,116.00	\$820,466.00	\$192,350.00
<i>Expense</i>			
Fire Services	\$1,468,116.00	\$1,589,460.00	\$121,344.00
Policing	\$2,690,224.00	\$2,692,640.00	\$2,416.00
Conservation Authority	\$332,952.00	\$330,255.00	-\$2,697.00
Protective Inspection & Control	\$241,653.00	\$273,289.00	\$31,636.00
Crossing Guards	\$38,185.00	\$38,821.00	\$636.00
Building & Assessment	\$301,700.00	\$346,700.00	\$45,000.00
Emergency Response		\$120,000.00	\$120,000.00
Sub Total	\$5,072,830.00	\$5,391,165.00	\$318,335.00
TOTAL PROTECTION SERVICES	4,444,714.00	4,570,699.00	125,985.00
TRANSPORTATION SERVICES			
<i>Revenue</i>			
Community Services Administration	\$3,150.00	\$3,150.00	\$0.00
Roadways	\$16,500.00	\$86,500.00	\$70,000.00
Transit	\$762,486.00	\$566,000.00	-\$196,486.00
Sub Total	\$782,136.00	\$655,650.00	-\$126,486.00
<i>Expense</i>			
Community Services Administration	\$965,965.00	\$822,182.00	-\$143,783.00
Transfer to Reserve Fund	\$1,877,850.00	\$1,915,500.00	\$37,650.00
Roadways	\$2,546,443.00	\$2,903,195.00	\$356,752.00
Winter Control	\$475,205.00	\$460,056.00	-\$15,149.00
Street Lighting	\$112,018.00	\$125,590.00	\$13,572.00
Transit	\$762,486.00	\$566,000.00	-\$196,486.00
Sub Total	\$6,739,967.00	\$6,792,523.00	\$52,556.00
TOTAL TRANSPORTATION SERVICES	\$5,957,831.00	\$6,136,873.00	\$179,042.00
ENVIRONMENTAL SERVICES			
<i>Revenue</i>			
Garbage Collection / Debris / Litter	\$545,000.00	\$690,000.00	\$145,000.00
Recycling	\$3,184.00	\$3,184.00	\$0.00
Sub Total	\$548,184.00	\$693,184.00	\$145,000.00
<i>Expense</i>			
Garbage Collection / Debris / Litter	\$412,735.00	\$444,626.00	\$31,891.00
Recycling	\$525,550.00	\$535,690.00	\$10,140.00
Compost Site / Leaf Pickup	\$104,696.00	\$85,735.00	-\$18,961.00
Sub Total	\$1,042,981.00	\$1,066,051.00	\$23,070.00
TOTAL ENVIRONMENTAL SERVICES	\$494,797.00	\$372,867.00	-\$121,930.00

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CEMETERIES			
<i>Revenue</i>			
Cemeteries	\$47,885.00	\$45,495.00	-\$2,390.00
Sub Total	\$47,885.00	\$45,495.00	-\$2,390.00
<i>Expense</i>			
Cemeteries	\$77,946.00	\$66,344.00	-\$11,602.00
Sub Total	\$77,946.00	\$66,344.00	-\$11,602.00
TOTAL CEMETERIES	\$30,061.00	\$20,849.00	-\$9,212.00
RECREATION AND CULTURAL SERVICES			
<i>Revenue</i>			
General Administration	\$69,787.00	\$119,207.00	\$49,420.00
Parks	\$48,690.00	\$48,690.00	\$0.00
Beach	\$656,900.00	\$958,400.00	\$301,500.00
Legacy Recreation Centre	\$233,310.00	\$277,410.00	\$44,100.00
Shores Recreation Centre	\$286,900.00	\$308,912.00	\$22,012.00
Old Forest Arena	\$900.00	\$900.00	\$0.00
Community Centres	\$100,530.00	\$114,480.00	\$13,950.00
Libraries	\$0.00	\$0.00	\$0.00
Harbour	\$689,415.00	\$783,070.00	\$93,655.00
Sub Total	\$2,086,432.00	\$2,611,069.00	\$524,637.00
<i>Expense</i>			
General Administration	\$773,221.00	\$984,017.00	\$210,796.00
Parks	\$533,077.00	\$557,637.00	\$24,560.00
Beach	\$705,666.00	\$773,240.00	\$67,574.00
Legacy Recreation Centre	\$723,803.00	\$750,227.00	\$26,424.00
Shores Recreation Centre	\$921,324.00	\$851,482.00	-\$69,842.00
Old Forest Arena	\$67,500.00	\$28,513.00	-\$38,987.00
Community Centres	\$191,697.00	\$197,006.00	\$5,309.00
Libraries	\$18,862.00	\$19,665.00	\$803.00
Harbour	\$828,934.00	\$884,712.00	\$55,778.00
Sub Total	\$4,764,084.00	\$5,046,499.00	\$282,415.00
TOTAL RECREATION AND CULTURAL SERVICES	\$2,677,652.00	\$2,435,430.00	(\$242,222.00)
PLANNING & DEVELOPMENT			
<i>Revenue</i>			
Planning	\$74,000.00	\$83,000.00	\$9,000.00
Economic Development	\$70,000.00	\$70,000.00	\$0.00
Drainage	\$1,401,324.00	\$509,559.00	-\$891,765.00
Sub Total	\$1,545,324.00	\$662,559.00	-\$882,765.00
<i>Expense</i>			
Planning	\$24,114.00	\$49,114.00	\$25,000.00
Economic Development	\$281,621.00	\$292,113.00	\$10,492.00
Drainage	\$1,479,950.00	\$641,234.00	-\$838,716.00
Sub Total	\$1,785,685.00	\$982,461.00	-\$803,224.00
TOTAL PLANNING & DEVELOPMENT	\$240,361.00	\$319,902.00	\$79,541.00
Total Tax Supported Revenue	\$8,968,440.00	\$8,616,086.00	(\$352,354.00)
Taxation	\$13,024,632.00	\$13,242,050.00	\$217,418.00
Total Tax Supported Expense	\$21,993,072.00	\$21,858,136.00	(\$134,936.00)

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User Rate Supported Component			
WATER			
<i>Revenue</i>			
Water	\$5,221,640.00	\$5,505,150.00	\$283,510.00
<i>Expense</i>			
Water	\$5,221,640.00	\$5,505,150.00	\$283,510.00
TOTAL WATER	0.00	0.00	0.00
WASTEWATER			
<i>Revenue</i>			
Wastewater	\$2,160,085.00	\$2,316,500.00	\$156,415.00
<i>Expense</i>			
Wastewater	\$2,160,085.00	\$2,316,500.00	\$156,415.00
TOTAL WASTEWATER	0.00	0.00	0.00
User Rate Supported Revenue	\$7,381,725.00	\$7,821,650.00	\$439,925.00
User Rate Supported Expense	\$7,381,725.00	\$7,821,650.00	\$439,925.00
Tax and User Rate Revenue Total	\$29,374,797.00	\$29,679,786.00	\$304,989.00
Tax and User Rate Expense Total	\$29,374,797.00	\$29,679,786.00	\$304,989.00