



THE MUNICIPALITY OF
LAMBTON SHORES

2024 Draft Budget

January 15, 2024

Agenda

- Budget Basics
- Department Overviews
- Budget Overview & Impacts
- Next Steps



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Budget Basics

Section 290 of the Municipal Act

“for each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality”

Section 291 of the Municipal Act

“....a municipality may prepare and adopt a budget covering a period of two to five years.....”



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Budget Basics

- Operating Budget

For the day-to-day operations of the Municipality

Split in two sections – Tax Funded and User Rate Funded

Tax Funded:

General Administration

Transportation Services

Cemeteries

Planning & Development

Protective Services

Environmental Services

Recreation & Cultural Services

User Rate Funded:

Water

Wastewater



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Budget Basics

- Operating Budget Continued

Revenues

User Fees – Rental Fees – Fines – Permits – Grants – Reserve Funds

Expenditures

Personnel - Materials & Supplies – Contracted Services – Maintenance & Repairs – Insurance – Utilities – Debt – Reserve Fund Contribution



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Budget Basics

- Capital Budget

For the purchase, repair, and replacement of assets own by the Municipality

Tax Funded:

Rolling Stock

Equipment

Land Improvements

Facilities

Transportation Infrastructure

User Rate Funded:

Water Infrastructure

Wastewater Infrastructure

Expenditures typically funded from:

Reserve Funds, Grants, Development Charges and fundraising



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2024 Budget Pressures

- Reassessment deferred
Current assessed values are based on the market as at January 1, 2016. The only assessment changes are as a result of growth and changes to existing properties.
- Decrease in Provincial Funding
OMPF reduced by \$41,200.00
- Increased Policing costs
Year over year increase of \$86,000.00
No offsetting transfer from reserve fund
- Cost of living increases
Goods and Service costs have increased
- Supply chain issues
Delivery of vehicles and equipment delayed
- Insurance Premium increases
Budgeted using 10% but could be more. We are not alone, some are at 30%.
- Wage adjustments at 2.75% previously approved



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Financial Services

Financial Services Budget Notes

The Ontario Municipal Partnership Fund (OMPF) has decreased

Other Revenue includes interest revenue – as a result of the higher interest rates, the revenue has been estimated higher.

Debt repayment for the new Administration Building

- although the loan is yet to be finalized a full year of debt cost has been included. An offsetting amount not used in 2023 has been carried forward to help mitigate the full expense.

IT increased allocation for increase in subscription costs



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Corporate Services

Council Services

- Remuneration increase 2.75%
- Conference budget increased to \$ 2,500 per member



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Administration Services

Administration Budget Notes

There have been 2 new sections added, both with minimal budgets.

Human Resources – for staff support, materials and supplies

Health and Safety – for Committee support, materials and supplies



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Protective Services

Protective Services - Fire

- Public Education
- Fire Inspection and Compliance
- Emergency Response
- Training Program
- Health & Safety Program



There has been a shift in the Fire Service where Public Education and Prevention are now considered the first lines of defence.

- ***Public Education-Prevention-Suppression***



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Protective Services – Fire - Public Education (Pub Ed)

- One goal this year is to strengthen our Public Education.
- A Pub Ed Committee has been created to ensure that there is a plan through the year and expectations on attendance and content.
- Future Recruitment will also have a strong emphasis on Pub Ed. This will include required training.
- We have recently created Facebook and Twitter profiles to support our messaging. They are starting to gain a decent foothold.



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Protective Services - Fire

Fire Prevention

- Continue to provide courses to Deputy and District Chief to work towards achieving Level 1 Fire Inspector.
- Fire Chief to conduct all required Vulnerable Occupancy inspections.
- Fire Chief to coach upcoming Fire Inspectors through “boots on the ground” inspections.
- Continued Fire Prevention through Rental and Burn Bylaws



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Protective Services - Fire Training

There has also been a shift in the expectation of Certifications with all firefighters being trained to the same level across Ontario. We are well on our way to meeting this requirement. Our Training Officer has a very busy year planned.



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Protective Services - Fire

2024 Training

- First Aid Certification
- Recruit training Level 1 &2 with Certification
- Fire Officer Training and Certification
- Public Information Officer Certification
- Fire Investigator Certification
- Fire Inspector Certification Public Education Certification
- DZ drivers Training
- This is in addition to ongoing general in-service training



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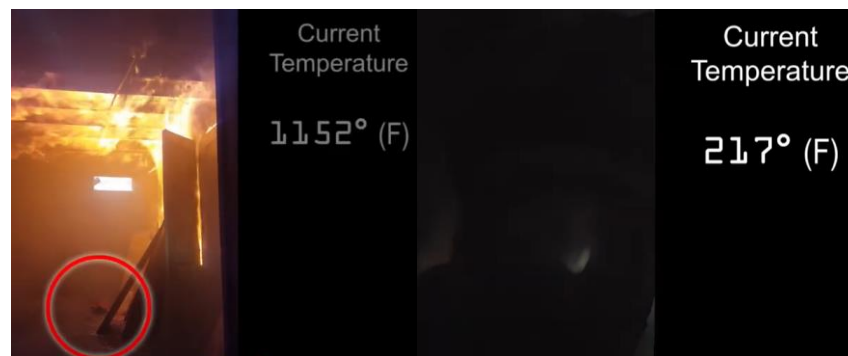
Protective Services - Fire

Health and Safety –New Technology

New Technology to LSFES, reduces water use, reduces heat, increases firefighter safety. Not perfect for every fire, but a game changer when the conditions are correct.

- **SIMPLE TO DEPLOY WITH 30-SECONDS EMISSION TIME**
- **REDUCES FIRE TEMPERATURE BY 530°C IN 30 SECONDS**
- **DOES NOT DEplete OXYGEN - ALLOWS FOR FIRST RESPONDERS TO REACT WITHOUT RESTRICTING BREATHING**
- **NON-CORROSIVE & NON-TOXIC**

This extinguisher drops temps.
935 F in 30 seconds. This greatly
increase the safety of our firefighters
in structure fires.



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Protective Services - Fire

Health and Safety –New Technology

- Multi-use Fire Blanket
- Allows for easy mobility of crews to get to challenging locations
- Extinguishers car fires with minimal water use.
- Prevents fire extension and lowers heat quickly.
- Minimises environmental impact of smoke and suppression water.



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Protective Services - Fire

Health and Safety- Risk Mitigation



National Fire Protection Association (NFPA)

September 9, 2015 ·

NFPA 1911 requires fire apparatus tires be changed every 7 years. The NFPA 1911 Technical Committee is recommending that the requirements remains unchanged in the upcoming 2016

The N.F.P.A. Standard for tires is contained in N.F.P.A. 1911 The Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus. In the Standard it states in Section: 7.3.4 Tires shall be replaced at least every 7 years or more frequently when the tread wear exceeds state or federal standards as determined by measuring with a tread depth gauge.



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Protective Services - Fire

Health and Safety- Risk Mitigation

The National Fire Protection Association (N.F.P.A.) creates standards. These standards are deemed to be best practices.

In a work-related injury Ministry of Labour looks towards “Best Practices” and Standards.

Our current fleet needs to have aged tires addressed. This budget will allow us to begin the process.

Some tire suppliers offer a buy back option. There is also potential to move tires to dump/box trucks or farm vehicles not covered under the NFPA after 7 years.



Volunteer firefighter injured when tire on fire engine 'exploded'.



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Protective Services - Fire

Health and Safety- Risk Mitigation

Cancer is the leading cause of death among firefighters and accounted for more than 74% of line-of-duty deaths in 2022.- ONTARIO PROFESSIONAL FIRE FIGHTERS ASSOCIATION



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Protective Services - Fire

PRESUMPTIVE DISABILITY LAW IN ONTARIO

RETROACTIVE TO JANUARY 1 1960

- Primary-site brain cancer.
- Primary-site colorectal cancer.
- Primary-site bladder cancer.
- Primary acute myeloid leukemia, primary chronic lymphocytic leukemia or primary acute lymphocytic leukemia.
- Primary-site ureter cancer.
- Primary-site kidney cancer.
- Primary non-Hodgkin's lymphoma.
- Primary-site esophageal cancer.
- Primary-site breast cancer.
- Multiple myeloma.
- Primary-site testicular cancer.
- Primary-site prostate cancer.
- Primary-site lung cancer.
- Primary-site skin cancer.
- Primary-site ovarian cancer.
- Primary-site cervical cancer.
- Primary-site penile cancer.
- Primary-site thyroid cancer.
- Primary-site pancreatic cancer.



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Protective Services - Fire

Health and Safety- Risk Mitigation

This Presumptive Legislation is huge, with a huge cost.
Not only with the awareness of the risk to our Firefighters.
But, to the risk of the Municipality.

With each claim we can expect a visit from the Ministry Of Labour.
They will be looking to ensure that we are meeting with best practices.

Aside from ensuring our Standard Operating Guidelines meet best practice, we must ensure crews have the correct tools for decontamination.



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Protective Services - Fire

Health and Safety- Risk Mitigation

This includes:

- Gear extractors for cleaning gear
- A second set of thermal rated balaclavas
- Showers that transition from a dirty area into a clean workspace
- Pressure washers to clean trucks, gear, hoses
- Removal of PFAS foam from trucks



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Protective Services - Fire Capital

- Retired fire apparatus replaced with squad truck to allow for decreased fleet size as per Fire Master Plan while maintaining the ability for crews to respond to scenes.
- Training Officer pickup truck to allow for props and gear to move through Lambton Shores as needed. This multipurpose truck will offer a first response capability as well.



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Protective Services - Fire Capital

- Gear Extractors
- Shower Equipment
- Pressure Washer Equipment
- Squad Truck
- Trainer Pickup
- Balaclava replacement as needed
- Firefighter gear Bunker, Helmets, Boots, etc. as required



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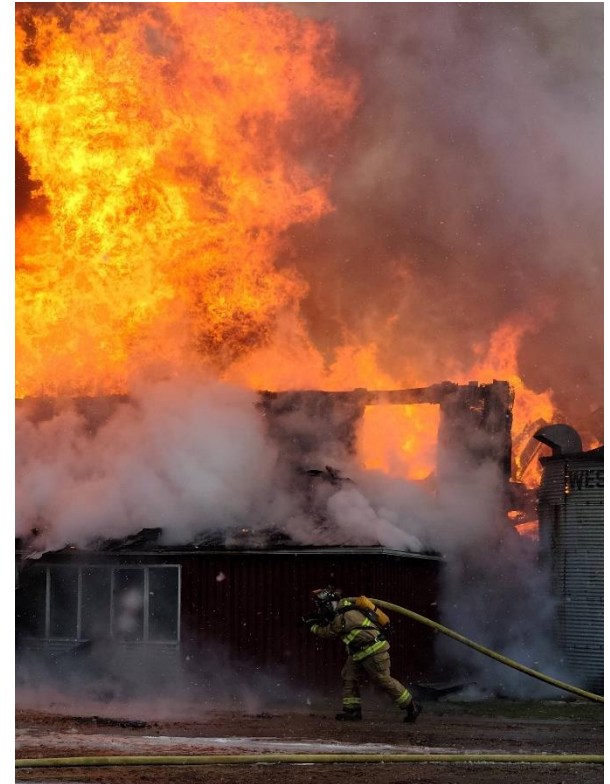
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Protective Services - Fire Teamwork

2024 will take a large commitment from crews to ensure we are compliant with provincial training requirements.

We look to set a new standard for Public Education while ensuring we are equipped and trained to offer the very best in suppression services.

We thank Council for their ongoing support as it would be a daunting task without you.



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Protective Services - Policing

Services provided by the Ontario Provincial Police (OPP)

Part of a contract with 8 other Municipalities and operations are guided by the Lambton Group Police Services Board (LGPSB)

In addition to the OPP contract there are LGPSB costs for things such as insurance, Board and Administration pay, cleaning, and the largest item is the rent for the St. Clair Township satellite office.

OPP Contract	\$ 2,761,907.00
OPP Contract 2022 Reconciliation	\$ 214,210.00
LGPSB (share)	\$ 24,839.00
Total	\$3,000,956.00



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Protective Services – Inspection & Control

By-Law Enforcement Operating Budget Highlights



- Revenue received from fines have been adjusted to better reflect actuals.
- Will maintain compliment of 12 seasonal by-law staff but have an additional full time staff member to support operations year round
- Increase in training budget to add specific canine training for all officers



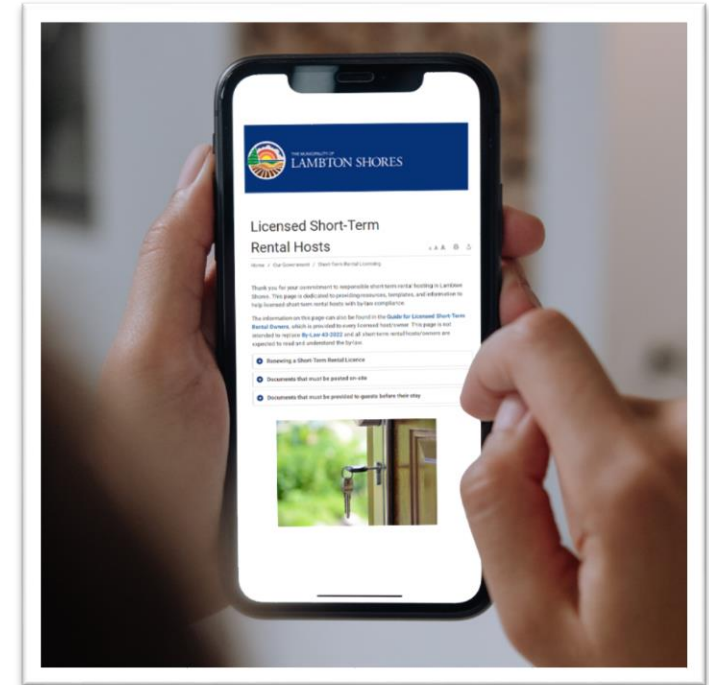
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Short-Term Rental Licensing Program

- Number of Short-Term Rental Licenses issued in 2023: **472**
- The first batch of 2023 Short-Term Rental Licences begin expiring in February
 - Renewal forms are already coming in for 2024



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Short-Term Rental Licensing Program



- Continues as a user-pay/cost-recovery program
 - Expenses associated with the licensing program recouped through annual Licensing Fee (\$500)

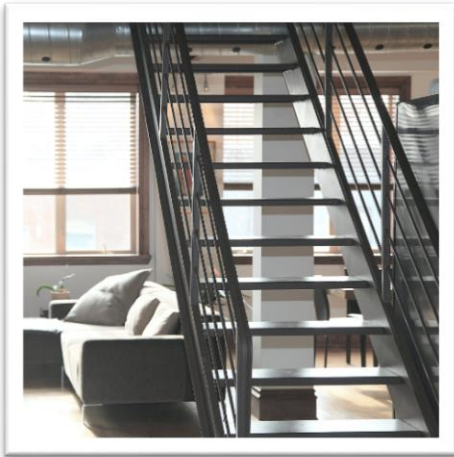


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Short-Term Rental Licensing Program

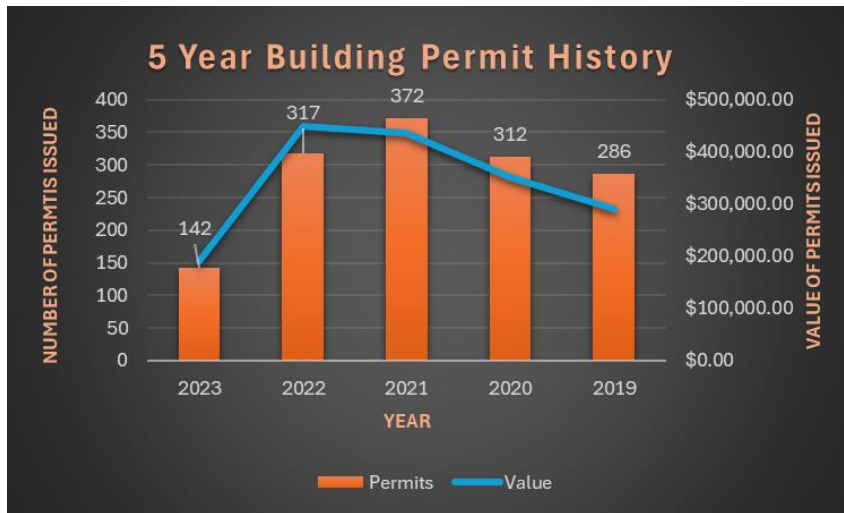
- Software upgrade in 2024 for Licensing portal (Citywide) to make the licence renewal process more efficient moving forward
- Increased and ongoing enforcement efforts for unlawfully operating short-term rentals
- Allocate \$25,000 to Fire Services for inspections
 - Targeted effort to inspect all short-term rentals with loft bedrooms



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Building Department



- 2023 revenues fell short of expectations due to downturn in permit applications
- 2024 revenue estimated based on reduced permit numbers but with the of a permit for a new school in Forest
- Contracted services has been reduced based on reduced need



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Public Works

Transportation

- Gravel adjusted for inflation in pricing

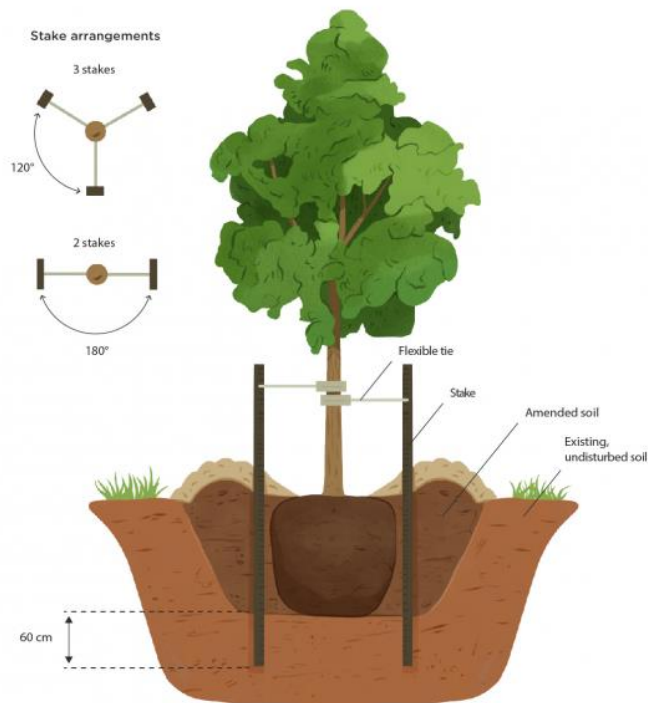


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Transportation

- OSIM Inspection Results
- Tree Planting Program



Ontario Structure Inspection Manual - Inspection Report: Site Number: 1000

Summary Report:

2-West Elevation

Datum: NAD83 17N Northing: 4771707 Easting: 418571

Structure Name: <input type="text"/>		BMROSS File #: <input type="text"/>	MTO #: <input type="text"/>
Main Hwy / Road #: <input type="text"/>		Bridge Condition Index (BCI): <input type="text"/>	CRV: <input type="text"/>
Road Name: <input type="text"/>		Inspection Date: <input type="text"/>	Next Inspection: <input type="text"/>
Structure Location: <input type="text"/>		Current Load Limit: <input type="text"/>	
Condition Summary: <input type="text"/>		Recommended Timing: <input type="text"/>	
Overall Comments: <input type="text"/>			

Repair / Rehabilitation:			
Element	Work Required	Period	Cost
Various	Associated Work		\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			Total

Additional Investigations:

Maintenance Needs:



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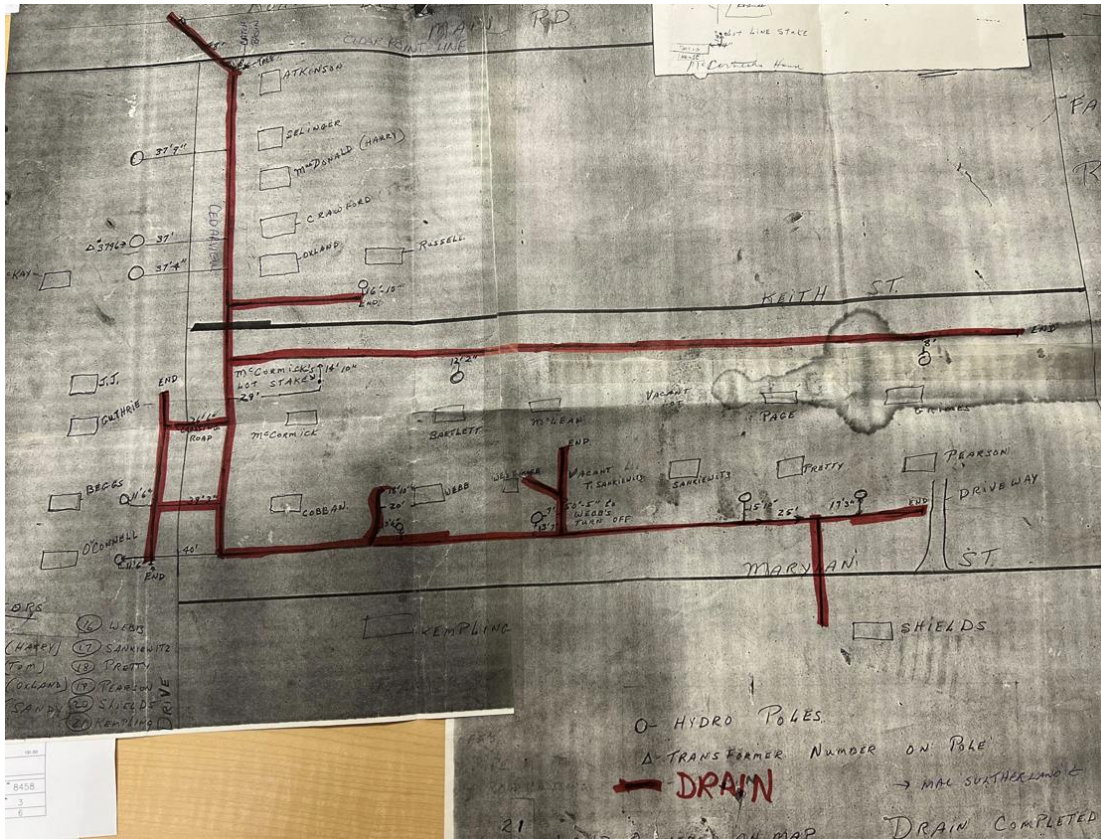


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Transportation

- Stormwater Management / Drainage



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Drainage

- Drainage continues to respond to various maintenance requests
- Volume of work is increasing due to rain events experienced
- Generally user pay based budget however Roads expenses projected



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Capital – Vehicle & Equipment

- One Ton Truck
- Boom Flail Mower
- GPS Unit



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Capital – Vehicle & Equipment



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Capital - Transportation

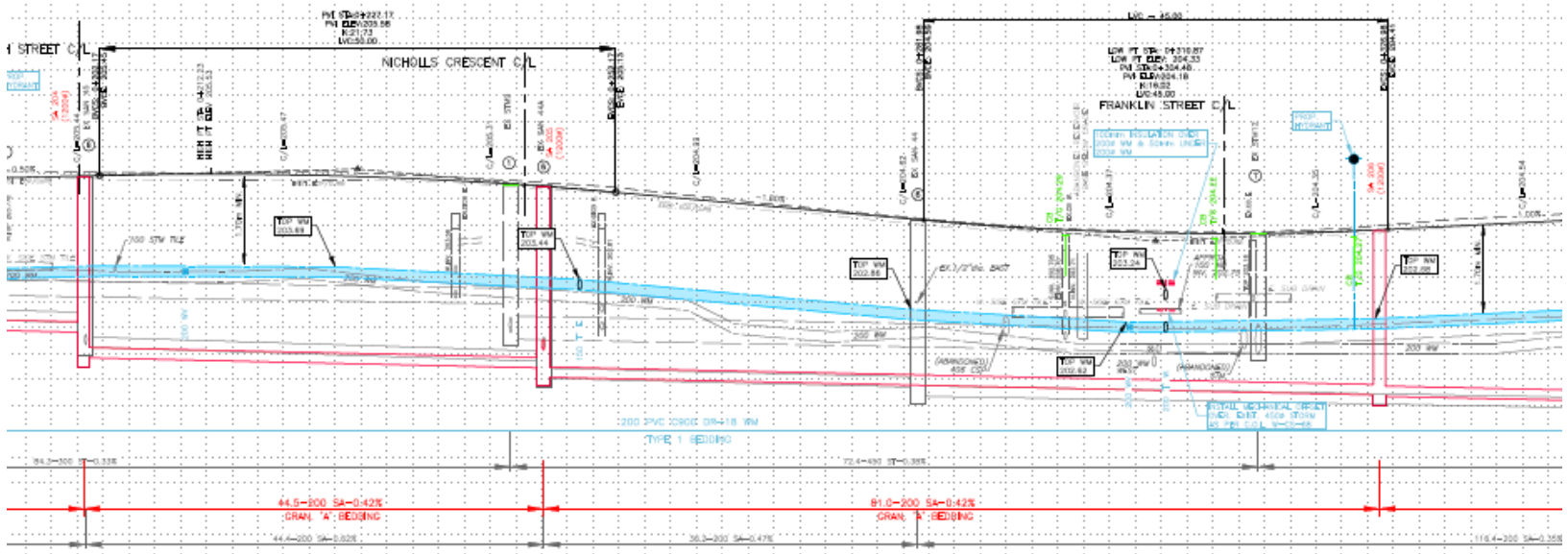
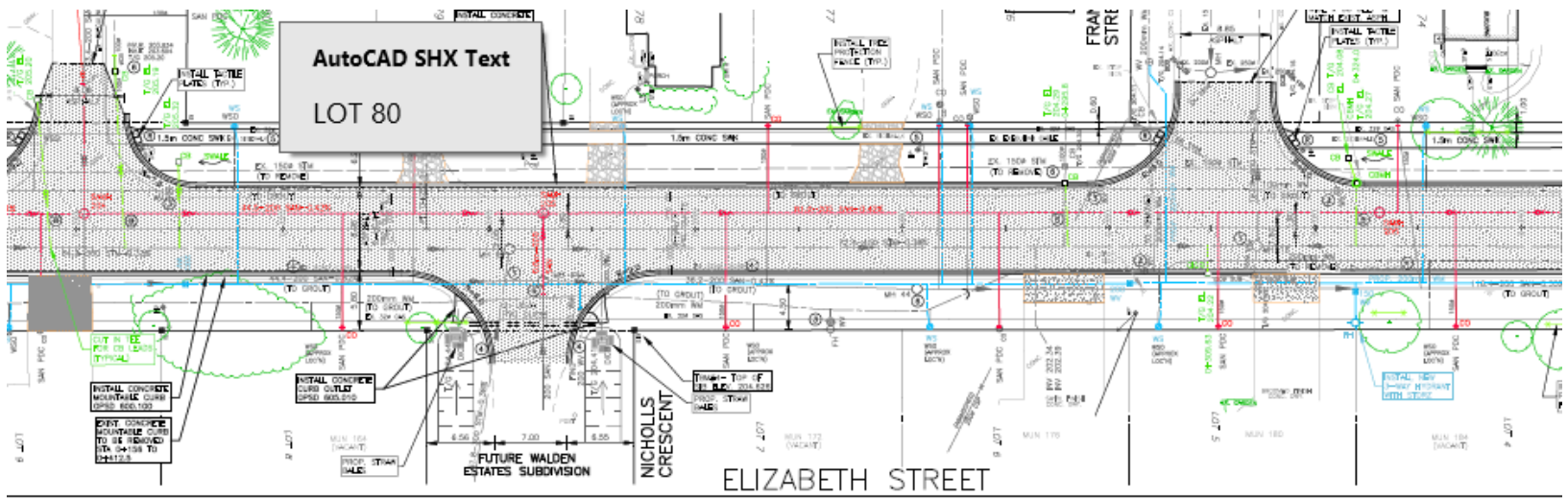
- Erin Place GB SWM
- Enterprise Drive
- Shores Community School New Driveway
- Elizabeth Street TH Reconstruction
- West Bosanquet Stormwater Management Masterplan



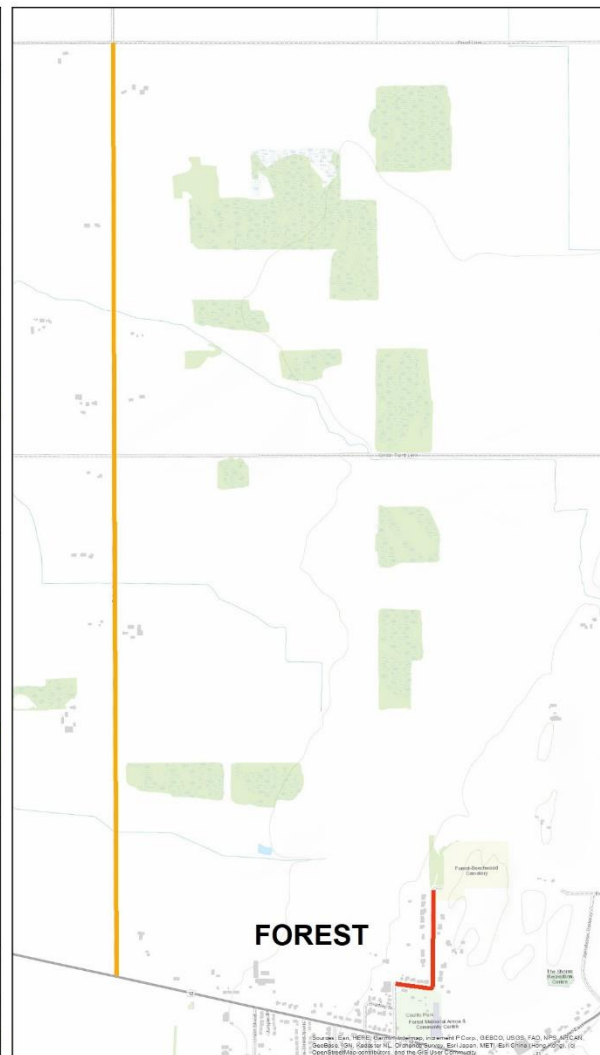
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2024 Road Resurfacing



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Capital - Transportation

- Annual Sidewalks
- Forest Sidewalk Network (Community School Impacts)
- Lake Road GB – Extend to Beach
- Ipperwash Area New Paved Shoulders



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Capital – Bridge/Culvert

- Ontario Street Bridge
- Cedar Point Line Culvert – OSIM finding



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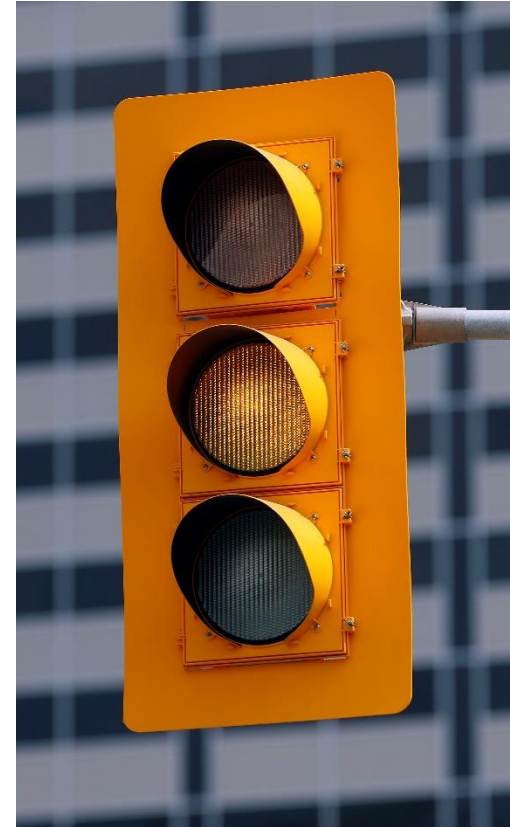
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Capital – Traffic/Streetlights

- Main Street East / Summergrove
 - As per DPW 22-2023 Install traffic signals



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Transit – Huron Shores Area Transit

- Continues to be funded from the Community Transit grant program
- Currently no tax dollars required- for future consideration
- Ridership has increased as has the revenue for fares



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Environmental

- Garbage and Recycling adjusted to Bluewater Recycling Association 2024 Fees
- This includes a reduction for the recycling fees due to the change in legislation to make producers responsible for recycling costs
- Compost site, Leaf Collection maintained as per previous level of service



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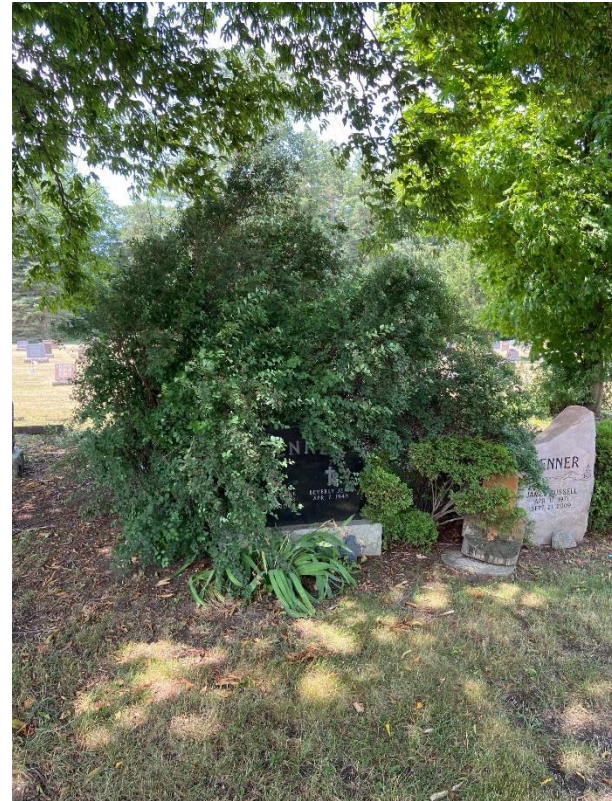


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Community Services

Cemeteries

- Continuation of grass maintenance contract for Arkona and Beechwood
- Mapping for unopened portion of Arkona
- Clean up of overgrown trees and bushes to continue in Beechwood



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Recreation and Culture Administration

- New full-time Waterfront Manager position to oversee the operation of Grand Bend Marina and Grand Bend Beach
- Vibrancy and Community Grant programs will continue to provide funding to local community groups for projects and events



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Parks

- Community Services maintains over 30 active and passive parks throughout the municipality.
- Active parks include features like baseball diamonds, soccer pitches, playground, multi-surface courts and skate parks.
- In addition to regular maintenance like turf management, building maintenance and repair, cleaning and garbage removal, staff complete monthly inspections on equipment.



Landscaping, gardening and weed control are included in this budget area.

The budget remains mostly unchanged from 2023, with waived revenue being decreased to \$50,000 to reflect actuals. Funds have been included to support the community-led Phragmites program.



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Beach

- Wages have been decreased due to the proposed elimination of the seasonal Beach Manager position that will be replaced with a full-time Waterfront Manager.
- The information booth will continue to operate and facilitate the rental programs (lifejacket, amphibious wheelchairs).
- Revenue for umbrella rentals has been increased based on actual use.
- Expenses have increased to provide additional portable washrooms and servicing on long weekends.
- Funds are included to update toilets.



Beach Patrol Hours will start on weekends beginning June 7. Full-time coverage will start June 14.

Parking revenues have increased based on 2023 revenue.



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Recreational Complexes

- The Shores Concession has been leased to the Forest Optimist for a five-year term
- The Legacy Concession has been leased to the Thedford Optimist for the season, with an option to renew if desired
- Funds have been included to purchase in-ice logos
- Contracted services continue to increase as equipment ages and nears end of useful life. Equipment replacements are scheduled through the capital budget asset management.
- The YMCA agreement has been renewed for an additional three years



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Community Centres and Libraries

- Waived revenue has decreased slightly to approximately \$92,500. Waived revenue is based on grandfathered agreements and clauses from pre-amalgamation, and for fees waived through the Community Grant Program. This amount does not include waived revenue for recreation complexes (\$39,415) or parks (\$50,000).



Harbours

- Wages in Grand Bend have been adjusted for a full-time Waterfront Manager that will replace the Marina Manager position.
- In Grand Bend, the revenue and expenses for the sale of fuel have been adjusted to better reflect the most recent sales and expenses.
- There have been no changes for the 2024 dredging budgets at this time. The contract with MiToi remains in place, with 2024 being the last year of this contract.
- More information is being presented to Council on the spot dredging impacts in Port Franks.



Funds are included in the Greater Harbour Maintenance Reserve Fund for the inspection and necessary repairs to the Northside prop washing boat.

Applications have been submitted for the continuation of the Blue Flag Program



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Recreation Capital Highlights

- Zero turn mower
- Accessible mats at Grand Bend Beach
- Sound system at Legacy (ice surface area)
- Concrete walkways at Arkona Seniors Centre and Arkona Community Centre
- Windows at Arkona Seniors Centre
- Plumbing fixtures at Port Franks Marina
- Klondyke pavilion remote locking system (washrooms) and weatherproofing
- Legacy Centre HVAC unit
- Concrete pavers at Grand Bend Beach
- Forest Arena Demolition
- Refrigeration Controls for Shores and Legacy Arenas



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Recreation Capital Highlights

- Legacy Centre Flat Roof



- Legacy Centre Parking Lot



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Recreation Capital Highlights

- Thedford Merge Fountain



- Thedford Village Green Pavers



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Recreation Capital New Initiatives

- The following new initiatives have been identified in the capital budget, but funding sources have not been confirmed:
 - EV Charging Units for Grand Bend
 - Emergency Generator for Shores Recreation Centre
 - Pickleball/Tennis Courts at Klondyke Sports Park
 - Storage Building to replace Forest Arena storage



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Economic Development

2024 Economic Development activities include:

- CIP implementation (new initiative – needs budget)
- Service and market Forest Industrial Land
- Reconsideration of Municipal Accommodation Tax (MAT)
- Consider Economic Development Officer position



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Economic Development Con't

Considerations for Economic Development Position

- Proposed Initiative includes:
 - Full time position
 - \$100,000 salary and benefits
 - Would provide support for a number of existing programs
 - Would be funded from operating budget



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Economic Development Con't

Considerations for Economic Development Position

- Alternative to consider
 - Hire contract position/consultant to update our Economic Development Action Plan (EDAP).
 - Based on the needs assessment from a new EDAP Council could consider what, if any, position is needed and what duties would be included in the position
 - New/updated EDAP could be a candidate for funding through the Rural Economic Development fund (RED), Sarnia Lambton Economic Partnership (SLEP), Etc.
 - If Council wishes to consider this option further, a more fulsome report could be presented to Council at a latter date once staff had had the opportunity to liaise with RED, SLEP etc. on potential funding opportunities



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Water / Wastewater

- Maintaining existing levels of service
- Jacobs contract fees adjusted within budget
- GBAJSB budget included



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Capital - Water

- Meter Change Out
- Kennedy Line
- Arkona Water Tower

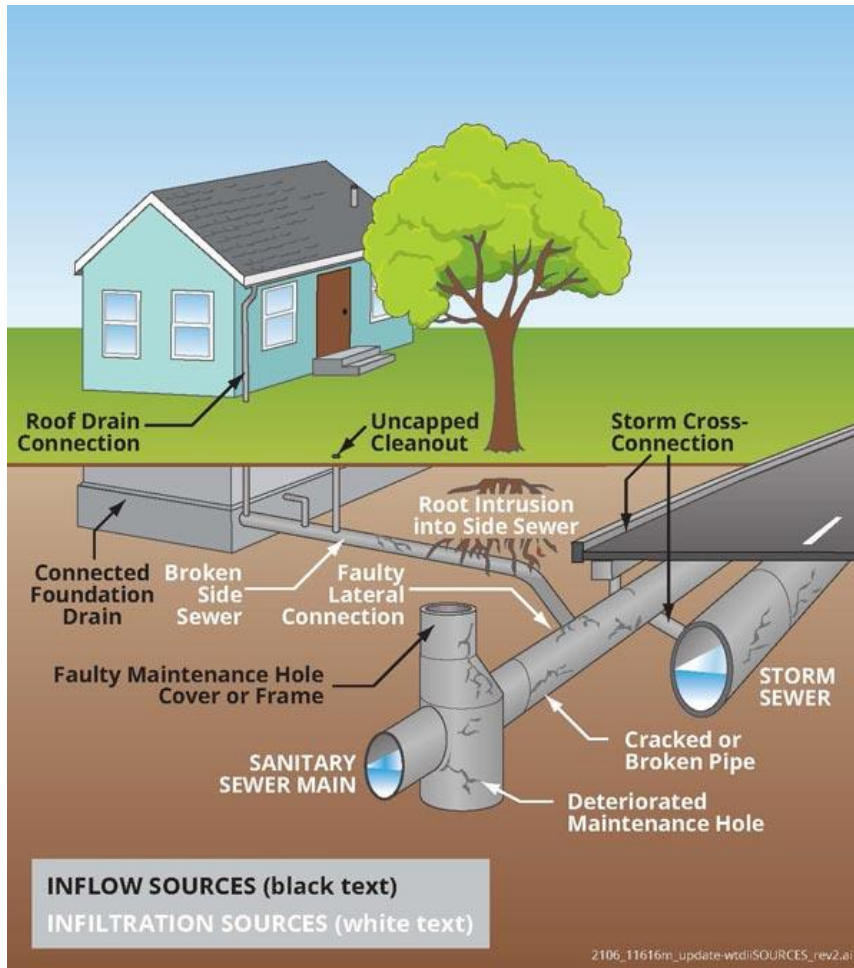


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Capital – Wastewater

- Gill Road Generator
- Wet Weather Assessments



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Draft Operating Summary

	Revenue	Expense	Taxation Required	% of Tax
General Government	\$ 3,522,513.00	\$ 3,223,555.00	\$ (298,958.00)	-2.03%
Protection Services	\$ 1,086,766.00	\$ 6,304,026.00	\$ 5,217,260.00	35.50%
Transportation Services	\$ 848,150.00	\$ 7,383,674.00	\$ 6,535,524.00	44.46%
Environmental Services	\$ 738,184.00	\$ 961,890.00	\$ 223,706.00	1.52%
Cemeteries	\$ 52,880.00	\$ 130,515.00	\$ 77,635.00	0.53%
Recreation and Cultural Services	\$ 2,778,635.00	\$ 5,556,121.00	\$ 2,777,486.00	18.90%
Planning and Development	\$ 654,059.00	\$ 819,658.00	\$ 165,599.00	1.13%
Total	\$ 9,681,187.00	\$ 24,379,439.00	\$ 14,698,252.00	100.00%

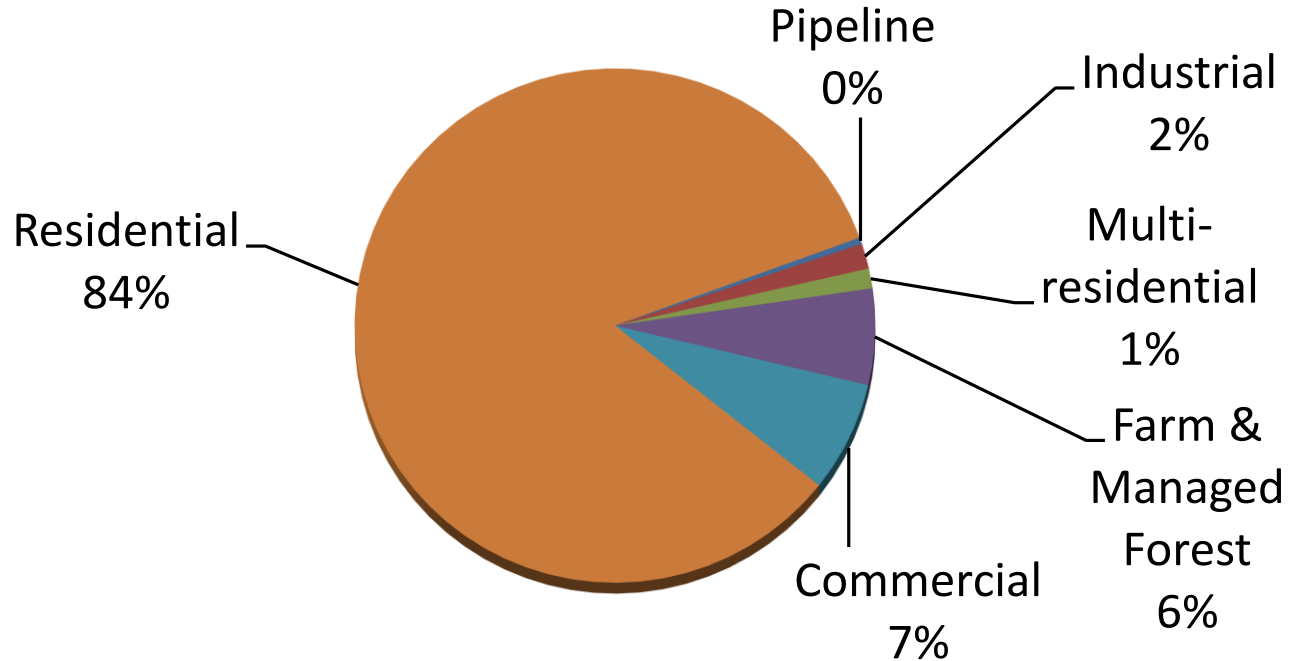


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Lambton Shores Tax Base



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Tax Rate Impacts for the 2024 Draft Budget

Per \$100,000 of Assess	2023	2024	Annual Change	Installment	Month	Day
Assessment	\$100,000.00	\$ 100,000.00				
Tax Rate	0.00515136	0.00533199				
Taxes	\$ 515.14	\$ 533.20	\$18.06	\$4.52	\$1.51	\$0.05
Percent			3.51%			
Assessment Change						
Average Assessed Home	2023	2024	Annual Change	Installment	Month	Day
Assessment	\$304,940.00	\$ 311,038.80	\$ 6,098.80			
Tax Rate	0.00515136	0.00533199	0.00018063			
Taxes	\$ 1,570.86	\$ 1,658.46	\$87.60	\$21.90	\$7.30	\$0.24
Percent			5.58%			



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Changes to Draft Operating

Levy		2024 Draft Levy
Change	Amount	
		14,698,252.00
0.5%	73,491.26	14,771,743.26
1.0%	146,982.52	14,845,234.52
1.5%	220,473.78	14,918,725.78
2.0%	293,965.04	14,992,217.04
2.5%	367,456.30	15,065,708.30
3.0%	440,947.56	15,139,199.56
4.0%	587,930.08	15,359,673.34

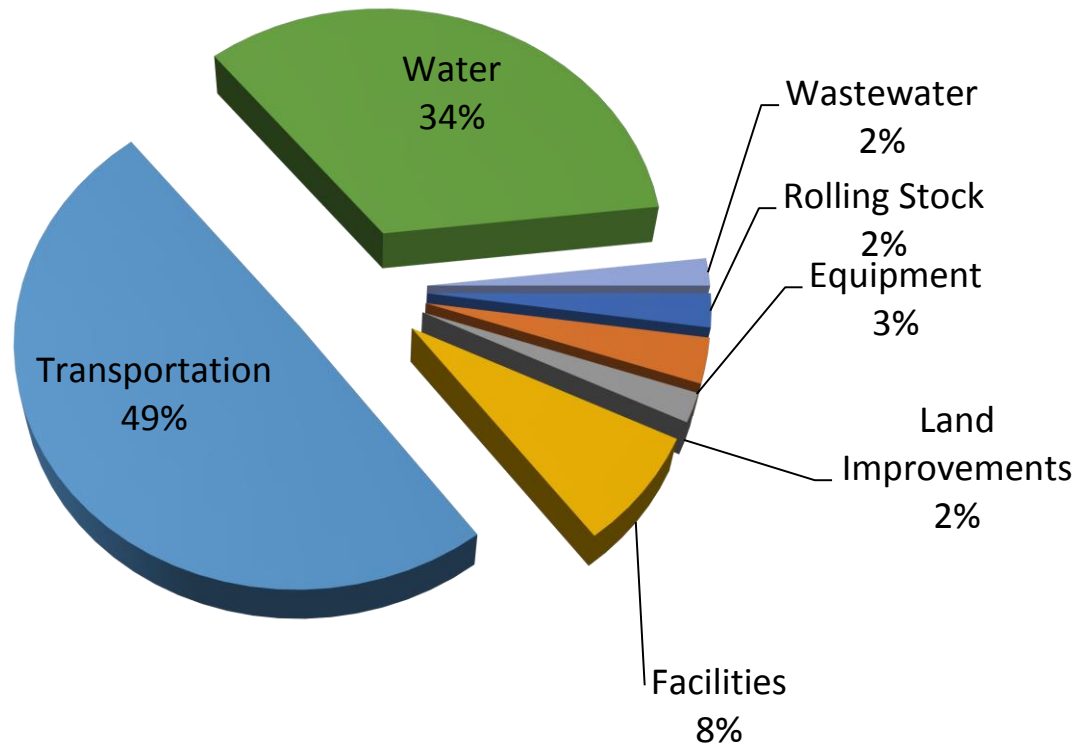


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Tax and User Rate Capital



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Items for Consideration

These are items referred to Budget Discussions or recommendations by staff or the various studies completed such as Development Charges and Strategic Priorities

- 14 items to consider

- only the first 2 items have been included in the Draft Operating Budget as presented

- some but not all have a suggested funding source

- items are numbered for ease of reference



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**Municipality of Lambton Shores
2024 Items for Consideration**

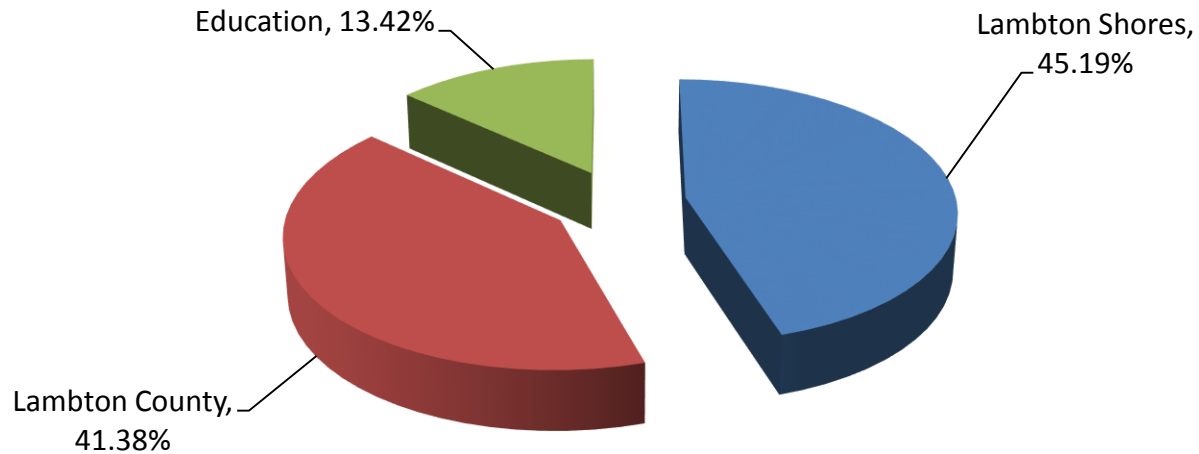
Item #	Department	Reference	Project Description	Incorporated into Budget	Cost	Funding Suggestion					
						Grant	DC	Taxation	Reserve Fund	Debt	Other / Notes
1	Parks	Res. # 23-1128-06	Phragmites Increase Allocation Request	Yes	\$ 15,000			\$ 15,000			
2	Recreation Administration - Beach / Harbour	Staff Recommendation	Fulltime Waterfront Manager - Replaces 2 part time positions	Yes	\$ 20,000			\$ 20,000			
3	Administration	Blue Coast Primary Care Request	Doctor Recruitment Funding		\$ 17,814				\$ 17,814		Opportunities & Contingencies RF
4	Economic Development	PL-31-2023	Community Improvement Plan Grants		\$ 50,000			\$ 50,000			
5	Transportation	CAO-23-2023	Purchase and Install - EV charging units		\$ 200,000	\$ 150,000		\$ 50,000			
6	Emergency Services	DCS-31-2023	Emergency Generator for Shores		\$ 120,000	\$ 50,000			\$ 70,000		
7	Recreation - Parks	DCS-29-2023	Pickleball @ Klondyke Park		\$ 500,000						Future staff report after re-tender
8	Community Services /Transportation	Staff Recommendation	Storage Building		\$ 275,000			\$ 275,000			cashflow over 3 years
9	Transportation	School Project Agreement	Amtelecom Pkwy Storm Water Mgmt - Build a SWM pond to benefit new school and industrial land		\$ 450,000						Future staff report
10	Economic Development	Staff Recommendation	FO Industrial Park - Road and Services		\$ 3,750,000						Future Revenue
11	Economic Development	Strategic Priorities	New Position - Ec Dev Officer		\$ 100,000			\$ 100,000			
12	Economic Development	Visitors Services / Tourism	Grand Bend Chamber Grant - request for increase	Current Amt \$24,000	\$ 25,000			\$ 1,000			
13	Sump Pump Program	Staff Recommendation	Grant to Property Owners		\$ 50,000			\$ 25,000	\$ 25,000		Wastewater RF
14	Fire / Transportation	Development Charges Study	Construct new GB Fire Station and Public Works Shop		\$ 3,910,000		\$ 782,000			\$ 3,128,000	



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Total Tax Rate Breakdown



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- Let's get started !



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