

Municipality of Lambton Shores
2024 Operating Budget Summary Comparison

Tax Supported Component	2023 BUDGET	2024 BUDGET	Amount Changed
TAXATION LEVY	\$13,940,142.00	\$14,798,325.00	\$ 858,183.00
GENERAL GOVERNMENT			
<i>Revenue</i>			
General	\$3,383,913.00	\$3,575,327.00	\$191,414.00
<i>Expense</i>			
General	\$2,880,120.00	\$3,276,369.00	\$396,249.00
TOTAL GENERAL GOVERNMENT	<u>(503,793.00)</u>	<u>(298,958.00)</u>	<u>204,835.00</u>
PROTECTION SERVICES			
<i>Revenue</i>			
Fire Services	\$189,300.00	\$189,300.00	\$0.00
Policing	\$302,005.00	\$66,513.00	-\$235,492.00
Conservation Authority	\$0.00	\$0.00	\$0.00
Protective Inspection & Control	\$147,753.00	\$247,753.00	\$100,000.00
Short Term Rental	\$150,000.00	\$236,500.00	\$86,500.00
Crossing Guards	\$0.00	\$0.00	\$0.00
Building & Assessment	\$346,700.00	\$346,700.00	\$0.00
Emergency Response	\$0.00	\$0.00	\$0.00
Sub Total	<u>\$1,135,758.00</u>	<u>\$1,086,766.00</u>	<u>-\$48,992.00</u>
<i>Expense</i>			
Fire Services	\$1,703,908.00	\$1,827,742.00	\$123,834.00
Policing	\$2,914,932.00	\$3,000,957.00	\$86,025.00
Conservation Authority	\$343,022.00	\$367,065.00	\$24,043.00
Protective Inspection & Control	\$447,430.00	\$469,235.00	\$21,805.00
Short Term Rental	\$150,000.00	\$236,500.00	\$86,500.00
Crossing Guards	\$44,556.00	\$45,827.00	\$1,271.00
Building & Assessment	\$346,700.00	\$346,700.00	\$0.00
Emergency Response	\$10,000.00	\$10,000.00	\$0.00
Sub Total	<u>\$5,960,548.00</u>	<u>\$6,304,026.00</u>	<u>\$343,478.00</u>
TOTAL PROTECTION SERVICES	<u>4,824,790.00</u>	<u>5,217,260.00</u>	<u>392,470.00</u>
TRANSPORTATION SERVICES			
<i>Revenue</i>			
Community Services Administration	\$3,150.00	\$3,150.00	\$0.00
Roadways	\$56,500.00	\$76,500.00	\$20,000.00
Transit	\$715,000.00	\$768,500.00	\$53,500.00
Sub Total	<u>\$774,650.00</u>	<u>\$848,150.00</u>	<u>\$73,500.00</u>
<i>Expense</i>			
Community Services Administration	\$831,114.00	\$863,558.00	\$32,444.00
Transfer to Reserve Fund	\$1,954,000.00	\$1,993,080.00	\$39,080.00
Roadways	\$3,008,409.00	\$3,131,266.00	\$122,857.00
Winter Control	\$454,819.00	\$463,463.00	\$8,644.00
Street Lighting	\$140,970.00	\$163,807.00	\$22,837.00
Transit	\$715,000.00	\$768,500.00	\$53,500.00
Sub Total	<u>\$7,104,312.00</u>	<u>\$7,383,674.00</u>	<u>\$279,362.00</u>
TOTAL TRANSPORTATION SERVICES	<u>\$6,329,662.00</u>	<u>\$6,535,524.00</u>	<u>\$205,862.00</u>
ENVIRONMENTAL SERVICES			
<i>Revenue</i>			
Garbage Collection / Debris / Litter	\$710,000.00	\$735,000.00	\$25,000.00
Recycling	\$3,184.00	\$3,184.00	\$0.00
Sub Total	<u>\$713,184.00</u>	<u>\$738,184.00</u>	<u>\$25,000.00</u>
<i>Expense</i>			
Garbage Collection / Debris / Litter	\$465,431.00	\$490,746.00	\$25,315.00
Recycling	\$562,560.00	\$362,560.00	-\$200,000.00
Compost Site / Leaf Pickup	\$89,049.00	\$108,584.00	\$19,535.00
Sub Total	<u>\$1,117,040.00</u>	<u>\$961,890.00</u>	<u>-\$155,150.00</u>
TOTAL ENVIRONMENTAL SERVICES	<u>\$403,856.00</u>	<u>\$223,706.00</u>	<u>-\$180,150.00</u>

Schedule "A"

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	2023 BUDGET	2024 BUDGET	Amount Changed
CEMETERIES			
<i>Revenue</i>			
Cemeteries	\$48,380.00	\$52,880.00	\$4,500.00
Sub Total	\$48,380.00	\$52,880.00	\$4,500.00
<i>Expense</i>			
Cemeteries	\$130,714.00	\$130,515.00	-\$199.00
Sub Total	\$130,714.00	\$130,515.00	-\$199.00
TOTAL CEMETERIES	\$82,334.00	\$77,635.00	-\$4,699.00
RECREATION AND CULTURAL SERVICES			
<i>Revenue</i>			
General Administration	\$143,411.00	\$64,448.00	-\$78,963.00
Parks	\$84,400.00	\$58,000.00	-\$26,400.00
Beach	\$974,900.00	\$1,031,450.00	\$56,550.00
Legacy Recreation Centre	\$282,435.00	\$258,635.00	-\$23,800.00
Shores Recreation Centre	\$307,462.00	\$331,482.00	\$24,020.00
Old Forest Arena	\$900.00	\$0.00	-\$900.00
Community Centres	\$116,980.00	\$111,750.00	-\$5,230.00
Libraries	\$0.00	\$5,000.00	\$5,000.00
Harbour	\$927,070.00	\$1,063,797.00	\$136,727.00
Sub Total	\$2,837,558.00	\$2,924,562.00	\$87,004.00
<i>Expense</i>			
General Administration	\$1,051,483.00	\$1,150,551.00	\$99,068.00
Parks	\$654,268.00	\$671,368.00	\$17,100.00
Beach	\$766,438.00	\$765,801.00	-\$637.00
Legacy Recreation Centre	\$815,884.00	\$815,823.00	-\$61.00
Shores Recreation Centre	\$877,772.00	\$925,681.00	\$47,909.00
Old Forest Arena	\$29,114.00	\$16,676.00	-\$12,438.00
Community Centres	\$204,021.00	\$201,501.00	-\$2,520.00
Libraries	\$22,028.00	\$27,829.00	\$5,801.00
Harbour	\$1,017,390.00	\$1,125,891.00	\$108,501.00
Sub Total	\$5,438,398.00	\$5,701,121.00	\$262,723.00
TOTAL RECREATION AND CULTURAL SERVICES	\$2,600,840.00	\$2,776,559.00	\$175,719.00
PLANNING & DEVELOPMENT			
<i>Revenue</i>			
Planning	\$103,000.00	\$103,000.00	\$0.00
Economic Development	\$80,000.00	\$80,000.00	\$0.00
Drainage	\$521,059.00	\$521,059.00	\$0.00
Sub Total	\$704,059.00	\$704,059.00	\$0.00
<i>Expense</i>			
Planning	\$24,114.00	\$24,114.00	\$0.00
Economic Development	\$222,923.00	\$327,421.00	\$104,498.00
Drainage	\$659,575.00	\$619,123.00	-\$40,452.00
Sub Total	\$906,612.00	\$970,658.00	\$64,046.00
TOTAL PLANNING & DEVELOPMENT	\$202,553.00	\$266,599.00	\$64,046.00
Total Tax Supported Revenue	\$9,597,502.00	\$9,929,928.00	\$332,426.00
Taxation	\$ 13,940,142.00	\$ 14,798,325.00	\$858,183.00
Total Tax Supported Expense	\$23,537,744.00	\$24,728,253.00	\$1,190,509.00

Schedule "A"

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	2023 BUDGET	2024 BUDGET	Amount Changed
User Rate Supported Component			
WATER			
<i>Revenue</i>			
Water	\$5,588,595.00	\$5,713,595.00	\$125,000.00
<i>Expense</i>			
Water	\$5,588,595.00	\$5,713,595.00	\$125,000.00
TOTAL WATER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
WASTEWATER			
<i>Revenue</i>			
Wastewater	\$2,552,000.00	\$2,702,000.00	\$150,000.00
<i>Expense</i>			
Wastewater	\$2,552,000.00	\$2,702,000.00	\$150,000.00
TOTAL WASTEWATER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
User Rate Supported Revenue	<u>\$8,140,595.00</u>	<u>\$8,415,595.00</u>	<u>\$275,000.00</u>
User Rate Supported Expense	<u>\$8,140,595.00</u>	<u>\$8,415,595.00</u>	<u>\$275,000.00</u>
Tax and User Rate Revenue Total	<u>\$31,678,239.00</u>	<u>\$33,143,848.00</u>	<u>\$1,465,609.00</u>
Tax and User Rate Expense Total	<u>\$31,678,339.00</u>	<u>\$33,143,848.00</u>	<u>\$1,465,509.00</u>