



THE MUNICIPALITY OF

LAMBTON SHORES

Financial Services

9577 Port Franks Road

Thedford, ON N0M 2N0

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www.lambtonshores.ca

2026

Operating

& Capital

Budget



vibrant - diverse - sustainable



Administration

Administrative functions in Lambton Shores are shared between the CAO's office and the operating departments being Corporate Services, Financial Services, Fire, Public Works and Community Services.

The CAO is appointed by Council with responsibility to exercise general control and management of municipal operations; including oversight of corporate initiatives that include Corporate Policy and Planning, Human Resources, Economic Development, Intergovernmental Affairs, Property Management, Legal and Insurance.

The Corporate Services Department is responsible for Council and committee support, corporate communications, records management, vital statistics, draft agreements, policies and by-laws, as well as undertaking the administrative functions for the municipal cemeteries, drainage and licensing. Corporate Services also processes all Freedom of Information requests, Integrity Commissioner inquiries and complaints, and calls from the Office of the Ombudsman.

The Financial Services Department is responsible for financial management and reporting for the municipality. This includes but not limited to audits, budget development administration, accounts payable, banking, grants, utility billing and collection, tax billing and collection, drainage and miscellaneous billing and collection, as well as the seasonal financial administration for the beach, parking and harbours. Additionally, the Corporation's IT needs are managed through the Finance Department.

This section of the budget reflects costs associated with Council, CAO, Clerk, Finance and IT administration. Additionally, this area reflects revenues from municipal taxation and the recovery of administrative costs associated with the Building, Water and Wastewater Departments.

Also included here is the annual unconditional grant from the Ontario Municipal Partnership Fund (OMPF).

Summary of Operating Budget Changes

- There is an increase in the Ontario Municipal Partnership Fund (OMPF) funding for 2026 of \$258,200.
- The interest revenue has been increased to reflect the higher interest rates we are experiencing.
- Funding has been included for the 2026 Municipal and School Board elections.
- IT software licensing and support has been increased to reflect actual costs. Contracted services have decreased to reflect historical spending amounts.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|--------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 100 TAXATION | | | | | | | | | | |
| TAXATION LEVY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TAXATION | (15,695,010) | (16,221,783) | (526,773) | 3% | (16,221,783) | | | (16,908,645) | (686,862) | 4% |
| Total REVENUE | (15,695,010) | (16,221,783) | (526,773) | 3% | (16,221,783) | | | (16,908,645) | (686,862) | 4% |
| Total TAXATION LEVY | (15,695,010) | (16,221,783) | (526,773) | 3% | (16,221,783) | | | (16,908,645) | (686,862) | 4% |
| MUNICIPAL P.I.L | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TAXATION | (451,013) | (501,013) | (50,000) | 11% | (501,013) | | | (501,013) | | |
| Total REVENUE | (451,013) | (501,013) | (50,000) | 11% | (501,013) | | | (501,013) | | |
| Total MUNICIPAL P.I.L | (451,013) | (501,013) | (50,000) | 11% | (501,013) | | | (501,013) | | |
| MUNICIPAL SUPPLEMENTARY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TAXATION | (160,000) | (180,000) | (20,000) | 13% | (180,000) | | | (180,000) | | |
| Total REVENUE | (160,000) | (180,000) | (20,000) | 13% | (180,000) | | | (180,000) | | |
| Total MUNICIPAL SUPPLEMENTARY | (160,000) | (180,000) | (20,000) | 13% | (180,000) | | | (180,000) | | |
| MUNICIPAL WRITE OFF | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| TAXATION | 190,000 | 205,000 | 15,000 | 8% | 205,000 | | | 205,000 | | |
| Total EXPENSE | 190,000 | 205,000 | 15,000 | 8% | 205,000 | | | 205,000 | | |
| Total MUNICIPAL WRITE OFF | 190,000 | 205,000 | 15,000 | 8% | 205,000 | | | 205,000 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|-------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 110 GENERAL GOVERNMENT | | | | | | | | | | |
| COUNCIL | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 280,069 | 289,711 | 9,642 | 3% | 287,711 | (2,000) | (1%) | 287,711 | | |
| CONTRACTED SERVICES | 5,000 | 1,000 | (4,000) | (80%) | 1,000 | | | 1,000 | | |
| MATERIALS & SUPPLIES | 873 | 500 | (373) | (43%) | 500 | | | 500 | | |
| ADMINSTRATIVE OTHER | 11,570 | 17,300 | 5,730 | 50% | 11,000 | (6,300) | (36%) | 11,000 | | |
| Total EXPENSE | 297,512 | 308,511 | 10,999 | 4% | 300,211 | (8,300) | (3%) | 300,211 | | |
| Total COUNCIL | 297,512 | 308,511 | 10,999 | 4% | 300,211 | (8,300) | (3%) | 300,211 | | |
| GENERAL ADMINISTRATION | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (2,048,600) | (2,306,800) | (258,200) | 13% | (2,306,800) | | | (2,306,800) | | |
| USER FEES | (51,000) | (66,750) | (15,750) | 31% | (66,750) | | | (66,750) | | |
| LICENCES, PERMITS, RENTS | (6,000) | (6,500) | (500) | 8% | (6,500) | | | (6,500) | | |
| FINES AND PENALTIES | (160,000) | (215,000) | (55,000) | 34% | (215,000) | | | (215,000) | | |
| OTHER REVENUE | (155,000) | (205,000) | (50,000) | 32% | (205,000) | | | (205,000) | | |
| TRANSFER FROM RESERVE FUND | | (409,360) | (409,360) | | | 409,360 | (100%) | | | |
| Total REVENUE | (2,420,600) | (3,209,410) | (788,810) | 33% | (2,800,050) | 409,360 | (13%) | (2,800,050) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 1,562,938 | 1,631,429 | 68,491 | 4% | 1,631,429 | | | 1,631,429 | | |
| UTILITIES | 30,933 | 64,533 | 33,600 | 109% | 64,552 | 19 | | 64,571 | 19 | |
| CONTRACTED SERVICES | 254,644 | 236,330 | (18,314) | (7%) | 238,091 | 1,761 | 1% | 238,091 | | |
| LEGAL | 50,000 | 50,000 | | | 50,000 | | | 50,000 | | |
| PRINCIPAL & INTEREST | 292,763 | 292,764 | 1 | | 292,764 | | | 292,763 | (1) | |
| INSURANCE | 214,192 | 224,902 | 10,710 | 5% | 236,147 | 11,245 | 5% | 236,147 | | |
| MATERIALS & SUPPLIES | 102,200 | 98,800 | (3,400) | (3%) | 98,800 | | | 98,800 | | |
| MAINTENANCE & REPAIRS | 2,000 | 2,000 | | | 2,000 | | | 2,000 | | |
| ADMINSTRATIVE OTHER | 27,500 | 50,500 | 23,000 | 84% | 50,500 | | | 50,500 | | |
| TRANSFER TO RESERVE FUND | 66,579 | | (66,579) | (100%) | | | | | | |
| Total EXPENSE | 2,603,749 | 2,651,258 | 47,509 | 2% | 2,664,283 | 13,025 | | 2,664,301 | 18 | |

Municipality of Lambton Shores

2026 Mayor's Budget

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|-------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| Total GENERAL ADMINISTRATION | 183,149 | (558,152) | (741,301) | (405%) | (135,767) | 422,385 | (76%) | (135,749) | 18 | |
| HUMAN RESOURCES | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 3,500 | 4,460 | 960 | 27% | 4,460 | | | 4,460 | | |
| CONTRACTED SERVICES | 6,000 | 3,700 | (2,300) | (38%) | 3,700 | | | 3,700 | | |
| MATERIALS & SUPPLIES | 1,000 | 1,000 | | | 1,000 | | | 1,000 | | |
| ADMINSTRATIVE OTHER | 1,500 | 3,800 | 2,300 | 153% | 3,800 | | | 3,800 | | |
| Total EXPENSE | 12,000 | 12,960 | 960 | 8% | 12,960 | | | 12,960 | | |
| Total HUMAN RESOURCES | 12,000 | 12,960 | 960 | 8% | 12,960 | | | 12,960 | | |
| HEALTH AND SAFETY | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 3,500 | 3,500 | | | 3,500 | | | 3,500 | | |
| CONTRACTED SERVICES | 3,500 | 3,500 | | | 3,500 | | | 3,500 | | |
| MATERIALS & SUPPLIES | 1,000 | 1,000 | | | 1,000 | | | 1,000 | | |
| ADMINSTRATIVE OTHER | 1,500 | 1,500 | | | 1,500 | | | 1,500 | | |
| Total EXPENSE | 9,500 | 9,500 | | | 9,500 | | | 9,500 | | |
| Total HEALTH AND SAFETY | 9,500 | 9,500 | | | 9,500 | | | 9,500 | | |
| ELECTION | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TRANSFER FROM RESERVE FUND | | (68,153) | (68,153) | | | 68,153 | (100%) | | | |
| Total REVENUE | | (68,153) | (68,153) | | | 68,153 | (100%) | | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | | 58,153 | 58,153 | | | (58,153) | (100%) | | | |
| ADMINSTRATIVE OTHER | | 10,000 | 10,000 | | | (10,000) | (100%) | | | |
| TRANSFER TO RESERVE FUND | 15,865 | 16,182 | 317 | 2% | 17,000 | 818 | 5% | 17,340 | 340 | 2% |
| Total EXPENSE | 15,865 | 84,335 | 68,470 | 432% | 17,000 | (67,335) | (80%) | 17,340 | 340 | 2% |
| Total ELECTION | 15,865 | 16,182 | 317 | 2% | 17,000 | 818 | 5% | 17,340 | 340 | 2% |
| INFORMATION TECHNOLOGY | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 250,150 | 299,410 | 49,260 | 20% | 299,410 | | | 299,410 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

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|--------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| VEHICLE OR EQUIPMENT | 6,500 | 6,500 | | | 6,500 | | | 6,500 | | |
| TRANSFER TO RESERVE FUND | 49,255 | 150,240 | 100,985 | 205% | 51,245 | (98,995) | (66%) | 52,270 | 1,025 | 2% |
| Total EXPENSE | 305,905 | 456,150 | 150,245 | 49% | 357,155 | (98,995) | (22%) | 358,180 | 1,025 | |
| Total INFORMATION TECHNOLOGY | 305,905 | 456,150 | 150,245 | 49% | 357,155 | (98,995) | (22%) | 358,180 | 1,025 | |
| ADMINISTRATION RECOVERY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| OTHER REVENUE | (686,655) | (700,405) | (13,750) | 2% | (700,405) | | | (700,405) | | |
| Total REVENUE | (686,655) | (700,405) | (13,750) | 2% | (700,405) | | | (700,405) | | |
| Total ADMINISTRATION RECOVERY | (686,655) | (700,405) | (13,750) | 2% | (700,405) | | | (700,405) | | |



Fire Services

Lambton Shores Fire and Emergency Services, provides services to our municipality as outlined in the Department's Establishing and Regulating By-law.

Through Fire Service Agreements, the Municipality continues to provide consistent fire services to several adjacent municipalities including Bluewater, South Huron, Warwick, North Middlesex and Plympton-Wyoming.

Currently the department has 5 main business lines:

1. Public Education
2. Fire Prevention, Inspection and Enforcement
3. Emergency response
4. Firefighter training
5. Firefighter Health / Safety programs

On entering 2026, the Fire Department continues to follow identified strategies and recommendations of the strategic Master Fire Plan as was presented to Council to address both short-term and long-term planning horizons for the municipality. The 2026 operational budget continues to address the results of the Master Fire Plan while maintaining the core business lines.

SUMMARY OF OPERATING BUDGET CHANGES

Continuing to address the recommendations of the Fire Master Plan and continuation to standardization of service delivery across the fire service continues to be a priority in the year 2026. Notable changes include:

1. It is expected that the final Fire Protection Agreement will be in place with Bluewater
2. Increase within personnel cost resulting from:
 - a. Continued training due to Provincial Government Regulations
 - b. An increase to accommodate the cost-of-living increase
 - c. Training and Uniform costs for new recruits (14ish)
3. There is a continued training need/cost this year to ensure that firefighters are trained in pump operations and driver training, Incident Safety Officer Training, Fire Officer and a Fire Instructor. As delegated through our Establishing and Regulating By-law all firefighters are required to be trained appropriately.
4. Increase in maintenance and repair of equipment and vehicles to align with actual expenditures.
5. We are continuing to replace the rear tires on three apparatus which will bring us in line with the NFPA 1911 standard for fire apparatus tires.
6. 2025 provided issues in acquiring vehicles for required auto extrication training. Currently we are unable to have access to vehicles without having to cover costs on these vehicles.
7. Increase in communication expense to allow for periodic and unexpected overall radio system repairs.
8. In 2025 we continued looking at Fire Prevention within Restaurants and Multi Unit Residential. We have also responded to complaints as required. Of 86 inspections, only 27% were found to meet the Ontario Fire Code. There were significant issues noted and remedied this year. Nonfunctional fire alarm systems, deadbolted emergency exits, students deep frying with no suppression systems, missing smoke alarms...etc. Preventing these issues from putting the public, or our firefighters at risk through



suppression activities is a strong investment. There is an increase in staffing costs to allow for these continued inspections and the mentoring of firefighters who have shown interest in education on this line of defense.

Capital

9. Replacement of the Rescue in Thedford with a 4x4 Wildland/Mini Engine. This will provide a platform that will allow responses into campgrounds, in tight cottage road areas and allow for rated pump flow where needed. It will also increase our abilities with wildland fire issues.
10. Transitioning from FirePro to the FirstDue platform will significantly enhance the Fire Department's operational readiness and situational awareness across its five stations. FirstDue provides real-time, map-based access to pre-incident plans, water supply locations, target hazards, and critical infrastructure, directly supporting rural response challenges such as long travel distances, limited staffing, and reliance on tanker operations. The platform is designed for mobile use and interoperability, allowing automatic and mutual aid partners to access the same operational intelligence, improving coordination and command effectiveness on multi-agency incidents. Adoption of FirstDue aligns with risk-based service delivery, strengthens emergency management capabilities, and supports defensible decision-making for Council.

Municipality of Lambton Shores

2026 Mayor's Budget

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|--------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 240 PROTECTION SERVICES | | | | | | | | | | |
| FIRE SERVICES | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (180,000) | (210,745) | (30,745) | 17% | (179,048) | 31,697 | (15%) | (182,416) | (3,368) | 2% |
| USER FEES | (10,000) | (10,000) | | | (10,000) | | | (10,000) | | |
| LICENCES, PERMITS, RENTS | (6,300) | (6,300) | | | (6,300) | | | (6,300) | | |
| Total REVENUE | (196,300) | (227,045) | (30,745) | 16% | (195,348) | 31,697 | (14%) | (198,716) | (3,368) | 2% |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 917,385 | 1,072,437 | 155,052 | 17% | 1,069,437 | (3,000) | | 1,069,437 | | |
| UTILITIES | 38,271 | 38,857 | 586 | 2% | 39,472 | 615 | 2% | 40,082 | 610 | 2% |
| CONTRACTED SERVICES | 106,000 | 157,000 | 51,000 | 48% | 177,000 | 20,000 | 13% | 177,000 | | |
| INSURANCE | 106,219 | 111,530 | 5,311 | 5% | 117,107 | 5,577 | 5% | 117,107 | | |
| VEHICLE OR EQUIPMENT | 151,000 | 141,000 | (10,000) | (7%) | 141,000 | | | 141,000 | | |
| MATERIALS & SUPPLIES | 12,250 | 12,250 | | | 12,250 | | | 12,250 | | |
| MAINTENANCE & REPAIRS | 10,500 | 10,500 | | | 10,500 | | | 10,500 | | |
| ADMINSTRATIVE OTHER | 18,350 | 15,800 | (2,550) | (14%) | 15,800 | | | 15,800 | | |
| TRANSFER TO RESERVE FUND | 722,483 | 840,164 | 117,681 | 16% | 840,164 | | | 840,164 | | |
| Total EXPENSE | 2,082,458 | 2,399,538 | 317,080 | 15% | 2,422,730 | 23,192 | 1% | 2,423,340 | 610 | |
| Total FIRE SERVICES | 1,886,158 | 2,172,493 | 286,335 | 15% | 2,227,382 | 54,889 | 3% | 2,224,624 | (2,758) | |

Municipality of Lambton Shores

2026 Mayor's Budget

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|--------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 240 PROTECTION SERVICES | | | | | | | | | | |
| POLICING | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (65,513) | (73,513) | (8,000) | 12% | (73,513) | | | (73,513) | | |
| USER FEES | (1,000) | (9,200) | (8,200) | 820% | (9,200) | | | (9,200) | | |
| TRANSFER FROM RESERVE FUND | | (31,463) | (31,463) | | | 31,463 | (100%) | | | |
| Total REVENUE | (66,513) | (114,176) | (47,663) | 72% | (82,713) | 31,463 | (28%) | (82,713) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 3,049,940 | 3,413,053 | 363,113 | 12% | 3,683,888 | 270,835 | 8% | 3,976,389 | 292,501 | 8% |
| Total EXPENSE | 3,049,940 | 3,413,053 | 363,113 | 12% | 3,683,888 | 270,835 | 8% | 3,976,389 | 292,501 | 8% |
| Total POLICING | 2,983,427 | 3,298,877 | 315,450 | 11% | 3,601,175 | 302,298 | 9% | 3,893,676 | 292,501 | 8% |

Municipality of Lambton Shores

2026 Mayor's Budget

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|-------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 240 PROTECTION SERVICES | | | | | | | | | | |
| CONSERVATION AUTHORITY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | | (9,810) | (9,810) | | (9,810) | | | (9,810) | | |
| Total REVENUE | | (9,810) | (9,810) | | (9,810) | | | (9,810) | | |
| EXPENSE | | | | | | | | | | |
| ADMINSTRATIVE OTHER | 382,855 | 366,570 | (16,285) | (4%) | 375,269 | 8,699 | 2% | 385,956 | 10,687 | 3% |
| Total EXPENSE | 382,855 | 366,570 | (16,285) | (4%) | 375,269 | 8,699 | 2% | 385,956 | 10,687 | 3% |
| Total CONSERVATION AUTHORITY | 382,855 | 356,760 | (26,095) | (7%) | 365,459 | 8,699 | 2% | 376,146 | 10,687 | 3% |



By-Law Enforcement Services

By-Law Enforcement Services handle the enforcement and management of municipal by-laws and certain Provincial Acts in our Municipality. They aim to support residents, businesses, and visitors through education and enforcement, focusing on regulations that impact public health and safety, nuisance control, and consumer protection. By-Law Officers work towards ensuring compliance with legislation covering a wide array of issues like parking, animal control, property standards, public nuisances, fencing, business permits, and park facilities. During the off-season months, enforcement is generally reactive, triggered by service requests. However, from May to September, in the beach areas, enforcement levels rise to meet seasonal demand.

The department is staffed with two full-time By-Law Enforcement Officers, plus approximately 12 seasonal officers from May to October. These additional officers bolster proactive compliance and enforcement efforts specifically in high-traffic areas like Grand Bend, Ipperwash, and Port Franks during the busy summer season.

SUMMARY OF OPERATING BUDGET CHANGES

Revenues have increased significantly to better reflect the 3-year average. The increase in revenue is primarily due to infractions.

Municipality of Lambton Shores

2026 Mayor's Budget

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|--|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 240 PROTECTION SERVICES | | | | | | | | | | |
| PROTECTIVE INSPECTION & CONTROL | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (9,535) | (75,000) | (65,465) | 687% | (75,000) | | | (75,000) | | |
| USER FEES | (12,500) | (24,500) | (12,000) | 96% | (24,500) | | | (24,500) | | |
| LICENCES, PERMITS, RENTS | (718) | (9,000) | (8,282) | 1,153% | (9,000) | | | (9,000) | | |
| FINES AND PENALTIES | (225,000) | (290,000) | (65,000) | 29% | (290,000) | | | (290,000) | | |
| Total REVENUE | (247,753) | (398,500) | (150,747) | 61% | (398,500) | | | (398,500) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 396,337 | 419,137 | 22,800 | 6% | 419,137 | | | 419,137 | | |
| UTILITIES | 2,700 | 1,500 | (1,200) | (44%) | 1,500 | | | 1,500 | | |
| CONTRACTED SERVICES | 1,500 | 5,500 | 4,000 | 267% | 5,500 | | | 5,500 | | |
| VEHICLE OR EQUIPMENT | 23,000 | 23,000 | | | 23,000 | | | 23,000 | | |
| MATERIALS & SUPPLIES | 7,000 | 4,500 | (2,500) | (36%) | 4,500 | | | 4,500 | | |
| ADMINISTRATIVE OTHER | 19,609 | 37,109 | 17,500 | 89% | 37,109 | | | 37,109 | | |
| TRANSFER TO RESERVE FUND | 12,828 | 13,085 | 257 | 2% | 13,347 | 262 | 2% | 13,614 | 267 | 2% |
| Total EXPENSE | 462,974 | 503,831 | 40,857 | 9% | 504,093 | 262 | | 504,360 | 267 | |
| Total PROTECTIVE INSPECTION & CONTROL | 215,221 | 105,331 | (109,890) | (51%) | 105,593 | 262 | | 105,860 | 267 | |

Municipality of Lambton Shores

2026 Mayor's Budget

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|-------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 240 PROTECTION SERVICES | | | | | | | | | | |
| CROSSING GUARDS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 45,870 | 47,483 | 1,613 | 4% | 47,483 | | | 47,483 | | |
| CONTRACTED SERVICES | 1,082 | 1,082 | | | 1,082 | | | 1,082 | | |
| Total EXPENSE | 46,952 | 48,565 | 1,613 | 3% | 48,565 | | | 48,565 | | |
| Total CROSSING GUARDS | 46,952 | 48,565 | 1,613 | 3% | 48,565 | | | 48,565 | | |

Municipality of Lambton Shores
2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|-----------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 240 PROTECTION SERVICES | | | | | | | | | | |
| EMERGENCY MANAGEMENT | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 10,000 | 10,000 | | | 10,000 | | | 10,000 | | |
| Total EXPENSE | 10,000 | 10,000 | | | 10,000 | | | 10,000 | | |
| Total EMERGENCY MANAGEMENT | 10,000 | 10,000 | | | 10,000 | | | 10,000 | | |



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget

Short Term Rental Licensing Department Overview

Short Term Rental Licensing

There continues to be a positive compliance rate for short term rentals, the year ahead will include a continued focus on enforcement for any non-compliance of the Short-Term Rental Licensing By-Law. All new licence applications will be required to have a fire inspection completed.

Summary of Operating Budget Changes

Staff recommend the Licensing Fee for renewals be reduced to \$ 400 for 2026. New licences will continue to be \$ 500 and include a fire inspection. Costs and revenue associated with the short-term rental licensing program continue to operate under a cost-recovery structure and provide confidence that the funding is sufficient should the number of short-term rentals change in the new year.

As a cost-recovery program, there is no impact on the overall 2026 Operating Budget.

2026 Mayor's Budget

[illegible]

Municipality of Lambton Shores

2026 Mayor's Budget

[illegible]



Transportation Services

The Public Works Department oversees maintenance of a wide range of transportation related infrastructure within the Municipality including roads, sidewalks, bridges, culverts, street lighting, storm drain maintenance, traffic signals, signage, etc. The department has a fleet of equipment that operates out of two main locations, Northville and Forest. The Public Works Department administration consists of one Director, Transportation Manager, Infrastructure Manager, Drainage Superintendent, Engineering Technician, and an Administrative Assistant.

The department maintains approximately 330 kilometres of road, 130 kilometres is composed of gravel surface roads, and the remaining 200 kilometres are asphalt/tar and chip. Maintenance and repair of roads and sidewalks fall within this business unit. The department also has responsibility for monitoring and maintaining a significant inventory of bridges and culverts, 46 of which have a span greater than 3m and as such require legislated biannual inspections. Of the 46 structures, 8 would be considered traditional bridges with the remainder being culverts. The Public Works Department follows Minimum Maintenance Standards as mandated under the Municipal Act, 2001. This legislation is design to protect the municipality from liability associated with the care and maintenance of roads and sidewalks.

The department has set up its winter control service through its operations centres and augments the regular day to day monitoring and plowing of roads with what is referred to as a “Winter Night Patrol” which consists of two Operators patrolling the roads between

the hours of 3:00am & 11:30am on weekdays and from 6:00am to 10:00am on weekends from December to March.

During the summer season the department is also responsible for controlling weeds and ensuring that municipal ditches are maintained, this includes roadside grass cutting, weed spraying where necessary and tree trimming. Roadside grass cutting occurs twice a year generally the first week in June and the first week of September. It takes approximately five weeks for each operation to be complete.

The Municipality operates and maintains a significant infrastructure of municipally owned sidewalks and walking trails. Annual sidewalk inspections take place to identify things such as sidewalk surfaces for discontinuities. Annually the municipality also undertakes a capital replacement and installation program for sidewalks. This program includes both sidewalk replacement and the installation of new sidewalks.

Street lighting is also a component of the unit and as a result the Municipality operates and maintains approximately 1,200 streetlights throughout the Municipality. The department monitors these streetlights on a regular basis and schedules repairs and replacement as may be required. The Department is working through replacing the balance of its streetlight inventory to LED lights.

The Public Works Department oversees the maintenance of the urban storm water collection systems in Arkona, Forest, Grand Bend, and Thedford, and conducts scheduled street sweeping, winter salt management, and catch basin cleanout. The department monitors



the performance of these storm drains and if necessary, repairs or replaces non-performing sections during Capital replacement.

Summary of Operating Budget Changes

The following summarizes notable changes to the Transportation Budget proposed for 2026:

1. A reserve fund has been created to balance the costs of bi-annual OSIM inspections and the five-year Roads Needs Study evenly into future.
2. Revenues have been adjusted to better reflect recent trends and future changes.
3. Tree maintenance and tree planting budgets have been increased to reflect recent demands in these areas.
4. The sign budget has been increased to account for increasing sign inspection and standard requirements.
5. The line painting budget has been increased to reflect increasing in contract costs for Lambton Shores for these services.
6. Hydro costs in streetlights have been reduced to reflect savings due to conversions to LED light technology.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 300 TRANSPORTATION | | | | | | | | | | |
| PUBLIC WORKS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (1,000) | | 1,000 | (100%) | | | | | | |
| LICENCES, PERMITS, RENTS | (2,150) | (3,700) | (1,550) | 72% | (3,700) | | | (3,700) | | |
| OTHER REVENUE | | (4,000) | (4,000) | | (4,000) | | | (4,000) | | |
| Total REVENUE | (3,150) | (7,700) | (4,550) | 144% | (7,700) | | | (7,700) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 674,472 | 691,495 | 17,023 | 3% | 691,895 | 400 | | 692,295 | 400 | |
| UTILITIES | 60,403 | 60,903 | 500 | 1% | 61,849 | 946 | 2% | 62,786 | 937 | 2% |
| CONTRACTED SERVICES | | 17,000 | 17,000 | | 17,000 | | | 17,000 | | |
| MATERIALS & SUPPLIES | 18,884 | 15,134 | (3,750) | (20%) | 15,334 | 200 | 1% | 15,534 | 200 | 1% |
| MAINTENANCE & REPAIRS | 116,000 | 95,000 | (21,000) | (18%) | 95,000 | | | 95,000 | | |
| ADMINSTRATIVE OTHER | 17,605 | 17,805 | 200 | 1% | 17,805 | | | 17,805 | | |
| Total EXPENSE | 887,364 | 897,337 | 9,973 | 1% | 898,883 | 1,546 | | 900,420 | 1,537 | |
| Total PUBLIC WORKS | 884,214 | 889,637 | 5,423 | 1% | 891,183 | 1,546 | | 892,720 | 1,537 | |
| CAPITAL RESERVE FUND ALLOCATIONS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| TRANSFER TO RESERVE FUND | 2,238,100 | 1,682,362 | (555,738) | (25%) | 1,682,362 | | | 1,682,362 | | |
| Total EXPENSE | 2,238,100 | 1,682,362 | (555,738) | (25%) | 1,682,362 | | | 1,682,362 | | |
| Total CAPITAL RESERVE FUND ALLOCATIONS | 2,238,100 | 1,682,362 | (555,738) | (25%) | 1,682,362 | | | 1,682,362 | | |
| 310 ROADWAYS | | | | | | | | | | |
| ROADWAYS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (30,500) | | 30,500 | (100%) | | | | | | |
| USER FEES | (5,000) | (5,000) | | | (5,000) | | | (5,000) | | |
| LICENCES, PERMITS, RENTS | | (40,000) | (40,000) | | (40,000) | | | (40,000) | | |
| OTHER REVENUE | (1,000) | (1,000) | | | (1,000) | | | (1,000) | | |
| TRANSFER FROM RESERVE FUND | (20,000) | | 20,000 | (100%) | | | | | | |
| Total REVENUE | (56,500) | (46,000) | 10,500 | (19%) | (46,000) | | | (46,000) | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 492,505 | 510,786 | 18,281 | 4% | 510,786 | | | 510,786 | | |
| CONTRACTED SERVICES | 202,450 | 128,700 | (73,750) | (36%) | 128,700 | | | 128,700 | | |
| INSURANCE | 376,661 | 395,494 | 18,833 | 5% | 415,269 | 19,775 | 5% | 415,269 | | |
| VEHICLE OR EQUIPMENT | 57,830 | 74,165 | 16,335 | 28% | 74,165 | | | 74,165 | | |
| MATERIALS & SUPPLIES | 43,000 | 44,000 | 1,000 | 2% | 44,000 | | | 44,000 | | |
| MAINTENANCE & REPAIRS | 60,000 | 75,000 | 15,000 | 25% | 75,000 | | | 75,000 | | |
| Total EXPENSE | 1,232,446 | 1,228,145 | (4,301) | | 1,247,920 | 19,775 | 2% | 1,247,920 | | |
| Total ROADWAYS | 1,175,946 | 1,182,145 | 6,199 | 1% | 1,201,920 | 19,775 | 2% | 1,201,920 | | |
| SIDEWALK MAINTENANCE | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 17,158 | 17,799 | 641 | 4% | 17,799 | | | 17,799 | | |
| CONTRACTED SERVICES | 41,000 | 41,500 | 500 | 1% | 41,500 | | | 41,500 | | |
| MATERIALS & SUPPLIES | 3,000 | 3,000 | | | 3,000 | | | 3,000 | | |
| Total EXPENSE | 61,158 | 62,299 | 1,141 | 2% | 62,299 | | | 62,299 | | |
| Total SIDEWALK MAINTENANCE | 61,158 | 62,299 | 1,141 | 2% | 62,299 | | | 62,299 | | |
| CATCH BASIN, CURB & GUTTER, SWEEPING | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 45,481 | 47,238 | 1,757 | 4% | 47,238 | | | 47,238 | | |
| CONTRACTED SERVICES | 20,400 | 10,000 | (10,400) | (51%) | 10,000 | | | 10,000 | | |
| VEHICLE OR EQUIPMENT | 33,574 | 33,574 | | | 33,574 | | | 33,574 | | |
| MATERIALS & SUPPLIES | 5,600 | 7,000 | 1,400 | 25% | 7,500 | 500 | 7% | 8,000 | 500 | 7% |
| Total EXPENSE | 105,055 | 97,812 | (7,243) | (7%) | 98,312 | 500 | 1% | 98,812 | 500 | 1% |
| Total CATCH BASIN, CURB & GUTTER, SWEEPING | 105,055 | 97,812 | (7,243) | (7%) | 98,312 | 500 | 1% | 98,812 | 500 | 1% |
| HARD TOP MAINTENANCE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TRANSFER FROM RESERVE FUND | | | | | (100,000) | (100,000) | | | 100,000 | (100%) |
| Total REVENUE | | | | | (100,000) | (100,000) | | | 100,000 | (100%) |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 46,072 | 47,858 | 1,786 | 4% | 47,858 | | | 47,858 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| CONTRACTED SERVICES | 166,600 | 171,600 | 5,000 | 3% | 171,600 | | | 171,600 | | |
| VEHICLE OR EQUIPMENT | 33,547 | 34,901 | 1,354 | 4% | 34,901 | | | 34,901 | | |
| MATERIALS & SUPPLIES | 26,000 | 21,500 | (4,500) | (17%) | 21,500 | | | 21,500 | | |
| TRANSFER TO RESERVE FUND | | 20,000 | 20,000 | | 20,000 | | | 20,000 | | |
| Total EXPENSE | 272,219 | 295,859 | 23,640 | 9% | 295,859 | | | 295,859 | | |
| Total HARD TOP MAINTENANCE | 272,219 | 295,859 | 23,640 | 9% | 195,859 | (100,000) | (34%) | 295,859 | 100,000 | 51% |
| LINE PAINTING | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 7,807 | 8,114 | 307 | 4% | 8,114 | | | 8,114 | | |
| CONTRACTED SERVICES | 31,500 | 52,000 | 20,500 | 65% | 52,000 | | | 52,000 | | |
| VEHICLE OR EQUIPMENT | 1,893 | 1,893 | | | 1,893 | | | 1,893 | | |
| MATERIALS & SUPPLIES | 10,000 | 10,000 | | | 10,000 | | | 10,000 | | |
| Total EXPENSE | 51,200 | 72,007 | 20,807 | 41% | 72,007 | | | 72,007 | | |
| Total LINE PAINTING | 51,200 | 72,007 | 20,807 | 41% | 72,007 | | | 72,007 | | |
| LOOSE TOP MAINTENANCE | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 112,045 | 116,254 | 4,209 | 4% | 116,254 | | | 116,254 | | |
| CONTRACTED SERVICES | 108,500 | 110,500 | 2,000 | 2% | 110,500 | | | 110,500 | | |
| VEHICLE OR EQUIPMENT | 80,976 | 80,976 | | | 80,976 | | | 80,976 | | |
| MATERIALS & SUPPLIES | 635,000 | 655,000 | 20,000 | 3% | 655,000 | | | 655,000 | | |
| Total EXPENSE | 936,521 | 962,730 | 26,209 | 3% | 962,730 | | | 962,730 | | |
| Total LOOSE TOP MAINTENANCE | 936,521 | 962,730 | 26,209 | 3% | 962,730 | | | 962,730 | | |
| BRIDGES AND CULVERTS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 54,912 | 57,077 | 2,165 | 4% | 57,077 | | | 57,077 | | |
| CONTRACTED SERVICES | 42,000 | 18,000 | (24,000) | (57%) | 38,000 | 20,000 | 111% | 18,000 | (20,000) | (53%) |
| VEHICLE OR EQUIPMENT | 41,566 | 41,566 | | | 41,566 | | | 41,566 | | |
| MATERIALS & SUPPLIES | 10,000 | 10,000 | | | 10,000 | | | 10,000 | | |
| TRANSFER TO RESERVE FUND | 30,000 | 40,600 | 10,600 | 35% | 41,212 | 612 | 2% | 41,836 | 624 | 2% |
| Total EXPENSE | 178,478 | 167,243 | (11,235) | (6%) | 187,855 | 20,612 | 12% | 168,479 | (19,376) | (10%) |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| Total BRIDGES AND CULVERTS | 178,478 | 167,243 | (11,235) | (6%) | 187,855 | 20,612 | 12% | 168,479 | (19,376) | (10%) |
| GRASS MOWING | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 45,917 | 47,500 | 1,583 | 3% | 47,500 | | | 47,500 | | |
| VEHICLE OR EQUIPMENT | 21,033 | 21,033 | | | 21,033 | | | 21,033 | | |
| Total EXPENSE | 66,950 | 68,533 | 1,583 | 2% | 68,533 | | | 68,533 | | |
| Total GRASS MOWING | 66,950 | 68,533 | 1,583 | 2% | 68,533 | | | 68,533 | | |
| BRUSHING/TREE TRIMMING-REMOVAL | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 58,902 | 61,150 | 2,248 | 4% | 61,150 | | | 61,150 | | |
| CONTRACTED SERVICES | 94,000 | 115,000 | 21,000 | 22% | 118,000 | 3,000 | 3% | 121,000 | 3,000 | 3% |
| VEHICLE OR EQUIPMENT | 21,033 | 23,170 | 2,137 | 10% | 23,170 | | | 23,170 | | |
| Total EXPENSE | 173,935 | 199,320 | 25,385 | 15% | 202,320 | 3,000 | 2% | 205,320 | 3,000 | 1% |
| Total BRUSHING/TREE TRIMMING-REMOVAL | 173,935 | 199,320 | 25,385 | 15% | 202,320 | 3,000 | 2% | 205,320 | 3,000 | 1% |
| SAFETY SIGNS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 65,845 | 68,373 | 2,528 | 4% | 68,373 | | | 68,373 | | |
| CONTRACTED SERVICES | 15,600 | 10,000 | (5,600) | (36%) | 10,000 | | | 10,000 | | |
| VEHICLE OR EQUIPMENT | 8,939 | 8,939 | | | 8,939 | | | 8,939 | | |
| MATERIALS & SUPPLIES | 33,000 | 43,500 | 10,500 | 32% | 43,500 | | | 43,500 | | |
| Total EXPENSE | 123,384 | 130,812 | 7,428 | 6% | 130,812 | | | 130,812 | | |
| Total SAFETY SIGNS | 123,384 | 130,812 | 7,428 | 6% | 130,812 | | | 130,812 | | |
| STORM SEWER SYSTEMS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 4,082 | 4,236 | 154 | 4% | 4,236 | | | 4,236 | | |
| CONTRACTED SERVICES | 51,000 | 41,500 | (9,500) | (19%) | 41,500 | | | 41,500 | | |
| VEHICLE OR EQUIPMENT | 28,291 | 29,291 | 1,000 | 4% | 29,291 | | | 29,291 | | |
| MATERIALS & SUPPLIES | 15,000 | 15,000 | | | 15,000 | | | 15,000 | | |
| Total EXPENSE | 98,373 | 90,027 | (8,346) | (8%) | 90,027 | | | 90,027 | | |
| Total STORM SEWER SYSTEMS | 98,373 | 90,027 | (8,346) | (8%) | 90,027 | | | 90,027 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 320 WINTER CONTROL | | | | | | | | | | |
| WINTER CONTROL - MAINTENANCE | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 103,247 | 107,217 | 3,970 | 4% | 107,217 | | | 107,217 | | |
| CONTRACTED SERVICES | 63,293 | 20,000 | (43,293) | (68%) | 20,000 | | | 20,000 | | |
| VEHICLE OR EQUIPMENT | 168,262 | 196,752 | 28,490 | 17% | 196,752 | | | 196,752 | | |
| MATERIALS & SUPPLIES | 106,000 | 106,000 | | | 106,000 | | | 106,000 | | |
| Total EXPENSE | 440,802 | 429,969 | (10,833) | (2%) | 429,969 | | | 429,969 | | |
| Total WINTER CONTROL - MAINTENANCE | 440,802 | 429,969 | (10,833) | (2%) | 429,969 | | | 429,969 | | |
| WINTER PATROL | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 35,420 | 36,774 | 1,354 | 4% | 36,774 | | | 36,774 | | |
| Total EXPENSE | 35,420 | 36,774 | 1,354 | 4% | 36,774 | | | 36,774 | | |
| Total WINTER PATROL | 35,420 | 36,774 | 1,354 | 4% | 36,774 | | | 36,774 | | |
| 340 STREETLIGHTS | | | | | | | | | | |
| STREET LIGHTING | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 1,516 | 1,575 | 59 | 4% | 1,575 | | | 1,575 | | |
| UTILITIES | 86,352 | 78,079 | (8,273) | (10%) | 79,894 | 1,815 | 2% | 81,692 | 1,798 | 2% |
| VEHICLE OR EQUIPMENT | 49,655 | 50,655 | 1,000 | 2% | 50,655 | | | 50,655 | | |
| MATERIALS & SUPPLIES | 10,400 | 5,600 | (4,800) | (46%) | 5,600 | | | 5,600 | | |
| Total EXPENSE | 147,923 | 135,909 | (12,014) | (8%) | 137,724 | 1,815 | 1% | 139,522 | 1,798 | 1% |
| Total STREET LIGHTING | 147,923 | 135,909 | (12,014) | (8%) | 137,724 | 1,815 | 1% | 139,522 | 1,798 | 1% |
| TRAFFIC SIGNALS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| UTILITIES | 10,335 | 10,542 | 207 | 2% | 10,759 | 217 | 2% | 10,974 | 215 | 2% |
| CONTRACTED SERVICES | 6,200 | 10,000 | 3,800 | 61% | 10,000 | | | 10,000 | | |
| VEHICLE OR EQUIPMENT | 3,000 | 7,000 | 4,000 | 133% | 7,000 | | | 7,000 | | |
| Total EXPENSE | 19,535 | 27,542 | 8,007 | 41% | 27,759 | 217 | 1% | 27,974 | 215 | 1% |
| Total TRAFFIC SIGNALS | 19,535 | 27,542 | 8,007 | 41% | 27,759 | 217 | 1% | 27,974 | 215 | 1% |



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget Department Overview

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The Public Works Department maintains a fleet of equipment and vehicles to conduct the operations of the municipality. The fleet includes graders, backhoes, pick-up trucks, loaders, tractors, 1-ton trucks, 5-ton tandem axle trucks, chippers, beach cleaner, sweeper truck, bucket truck, ice resurfacers, and a host of small equipment (i.e. lawn mowers, chain saws, etc.).

Operating costs include fuel, equipment repairs, and licensing. The Public Works Department's equipment is subjected to heavy and diverse use, and as the equipment ages maintenance requirements increase. The Municipality has a regular replacement program to ensure that equipment is replaced before maintenance costs become extreme. Equipment replacement is funded through the capital budget.

The cost of equipment is allocated to the individual business units as the various pieces are used in the operations relative to that specific business unit. For example, "Recreation – Parks" includes a line item showing the cost of equipment used to operate that department. As a result, the vehicle and equipment business unit recovers the full cost of operating equipment from all other business units.

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1. Adjustments have been made to reflect actual maintenance and fuel needs for all vehicles
2. Reductions have been made to the Vacuum Truck and Street Sweeper budgets assuming new capital purchases will reduce requirements and that new vehicles will have warranty.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 900 VEHICLE | | | | | | | | | | |
| GENERAL OPERATIONS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| LICENCES, PERMITS, RENTS | (581,478) | (660,641) | (79,163) | 14% | (660,641) | | | (660,641) | | |
| Total REVENUE | (581,478) | (660,641) | (79,163) | 14% | (660,641) | | | (660,641) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 77,097 | 80,040 | 2,943 | 4% | 80,040 | | | 80,040 | | |
| MATERIALS & SUPPLIES | 25,000 | 25,000 | | | 25,000 | | | 25,000 | | |
| TRANSFER TO RESERVE FUND | (1,869) | | 1,869 | (100%) | (2,181) | (2,181) | | (2,181) | | |
| Total EXPENSE | 100,228 | 105,040 | 4,812 | 5% | 102,859 | (2,181) | (2%) | 102,859 | | |
| Total GENERAL OPERATIONS | (481,250) | (555,601) | (74,351) | 15% | (557,782) | (2,181) | | (557,782) | | |
| GRADERS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 40,800 | 38,100 | (2,700) | (7%) | 38,100 | | | 38,100 | | |
| Total EXPENSE | 40,800 | 38,100 | (2,700) | (7%) | 38,100 | | | 38,100 | | |
| Total GRADERS | 40,800 | 38,100 | (2,700) | (7%) | 38,100 | | | 38,100 | | |
| BACKHOES | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 27,350 | 33,000 | 5,650 | 21% | 33,000 | | | 33,000 | | |
| Total EXPENSE | 27,350 | 33,000 | 5,650 | 21% | 33,000 | | | 33,000 | | |
| Total BACKHOES | 27,350 | 33,000 | 5,650 | 21% | 33,000 | | | 33,000 | | |
| LOADERS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 11,100 | 13,000 | 1,900 | 17% | 13,000 | | | 13,000 | | |
| Total EXPENSE | 11,100 | 13,000 | 1,900 | 17% | 13,000 | | | 13,000 | | |
| Total LOADERS | 11,100 | 13,000 | 1,900 | 17% | 13,000 | | | 13,000 | | |
| TRACTORS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 44,000 | 48,000 | 4,000 | 9% | 48,000 | | | 48,000 | | |
| Total EXPENSE | 44,000 | 48,000 | 4,000 | 9% | 48,000 | | | 48,000 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|-----------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| Total TRACTORS | 44,000 | 48,000 | 4,000 | 9% | 48,000 | | | 48,000 | | |
| PLOW TRUCKS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 110,000 | 150,000 | 40,000 | 36% | 150,000 | | | 150,000 | | |
| Total EXPENSE | 110,000 | 150,000 | 40,000 | 36% | 150,000 | | | 150,000 | | |
| Total PLOW TRUCKS | 110,000 | 150,000 | 40,000 | 36% | 150,000 | | | 150,000 | | |
| PICK UP TRUCKS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 55,000 | 65,000 | 10,000 | 18% | 65,000 | | | 65,000 | | |
| Total EXPENSE | 55,000 | 65,000 | 10,000 | 18% | 65,000 | | | 65,000 | | |
| Total PICK UP TRUCKS | 55,000 | 65,000 | 10,000 | 18% | 65,000 | | | 65,000 | | |
| ONE TONS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 73,500 | 80,000 | 6,500 | 9% | 80,000 | | | 80,000 | | |
| Total EXPENSE | 73,500 | 80,000 | 6,500 | 9% | 80,000 | | | 80,000 | | |
| Total ONE TONS | 73,500 | 80,000 | 6,500 | 9% | 80,000 | | | 80,000 | | |
| LIFT | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 2,100 | 4,000 | 1,900 | 90% | 4,000 | | | 4,000 | | |
| Total EXPENSE | 2,100 | 4,000 | 1,900 | 90% | 4,000 | | | 4,000 | | |
| Total LIFT | 2,100 | 4,000 | 1,900 | 90% | 4,000 | | | 4,000 | | |
| SWEEPERS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 18,100 | 20,000 | 1,900 | 10% | 20,000 | | | 20,000 | | |
| Total EXPENSE | 18,100 | 20,000 | 1,900 | 10% | 20,000 | | | 20,000 | | |
| Total SWEEPERS | 18,100 | 20,000 | 1,900 | 10% | 20,000 | | | 20,000 | | |
| CHIPPERS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 3,500 | 6,500 | 3,000 | 86% | 6,500 | | | 6,500 | | |
| Total EXPENSE | 3,500 | 6,500 | 3,000 | 86% | 6,500 | | | 6,500 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| Total CHIPPERS | 3,500 | 6,500 | 3,000 | 86% | 6,500 | | | 6,500 | | |
| BEACH CLEANER | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 2,500 | 8,500 | 6,000 | 240% | 8,500 | | | 8,500 | | |
| Total EXPENSE | 2,500 | 8,500 | 6,000 | 240% | 8,500 | | | 8,500 | | |
| Total BEACH CLEANER | 2,500 | 8,500 | 6,000 | 240% | 8,500 | | | 8,500 | | |
| HARBOUR BOATS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TRANSFER FROM RESERVE FUND | | (67,000) | (67,000) | | | 67,000 | (100%) | | | |
| Total REVENUE | | (67,000) | (67,000) | | | 67,000 | (100%) | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 5,000 | 72,000 | 67,000 | 1,340% | 5,000 | (67,000) | (93%) | 5,000 | | |
| Total EXPENSE | 5,000 | 72,000 | 67,000 | 1,340% | 5,000 | (67,000) | (93%) | 5,000 | | |
| Total HARBOUR BOATS | 5,000 | 5,000 | | | 5,000 | | | 5,000 | | |
| ZAMBONIS | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 11,800 | 21,000 | 9,200 | 78% | 21,000 | | | 21,000 | | |
| Total EXPENSE | 11,800 | 21,000 | 9,200 | 78% | 21,000 | | | 21,000 | | |
| Total ZAMBONIS | 11,800 | 21,000 | 9,200 | 78% | 21,000 | | | 21,000 | | |
| SMALL EQUIPMENT | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 37,000 | 37,501 | 501 | 1% | 37,501 | | | 37,501 | | |
| Total EXPENSE | 37,000 | 37,501 | 501 | 1% | 37,501 | | | 37,501 | | |
| Total SMALL EQUIPMENT | 37,000 | 37,501 | 501 | 1% | 37,501 | | | 37,501 | | |
| HYDROVAC | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| VEHICLE OR EQUIPMENT | 39,500 | 26,000 | (13,500) | (34%) | 26,000 | | | 26,000 | | |
| Total EXPENSE | 39,500 | 26,000 | (13,500) | (34%) | 26,000 | | | 26,000 | | |
| Total HYDROVAC | 39,500 | 26,000 | (13,500) | (34%) | 26,000 | | | 26,000 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|----------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 360 TRANSIT | | | | | | | | | | |
| TRANSIT | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (123,000) | (577,507) | (454,507) | 370% | (577,507) | | | (577,507) | | |
| USER FEES | (30,000) | (271,722) | (241,722) | 806% | (271,722) | | | (271,722) | | |
| OTHER REVENUE | | (13,000) | (13,000) | | (13,000) | | | (13,000) | | |
| Total REVENUE | (153,000) | (862,229) | (709,229) | 464% | (862,229) | | | (862,229) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 32,324 | 109,353 | 77,029 | 238% | 109,353 | | | 109,353 | | |
| UTILITIES | | 209 | 209 | | 209 | | | 209 | | |
| CONTRACTED SERVICES | 118,635 | 632,268 | 513,633 | 433% | 632,268 | | | 632,268 | | |
| VEHICLE OR EQUIPMENT | | 135,958 | 135,958 | | 135,958 | | | 135,958 | | |
| MATERIALS & SUPPLIES | 1,000 | 2,435 | 1,435 | 144% | 2,435 | | | 2,435 | | |
| ADMINISTRATIVE OTHER | 1,041 | 59,531 | 58,490 | 5,619% | 59,531 | | | 59,531 | | |
| Total EXPENSE | 153,000 | 939,754 | 786,754 | 514% | 939,754 | | | 939,754 | | |
| Total TRANSIT | | 77,525 | 77,525 | | 77,525 | | | 77,525 | | |



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget
Department Overview

Environmental

Lambton Shores provides collection and disposal of recycling and solid waste for its 11,800 residents and businesses. In addition, the Municipality has yard waste options and an e-waste program available to residents.

The largest component of the Lambton Shores Waste Management system is the solid waste and recycling collection and disposal contract. Currently these services are contracted out to the Bluewater Recycling Association (BRA). In 2014 the municipality converted to BRA's automated collection system with the exception of the plan 24 area of Grand Bend. Starting in May of 2020 the remainder of Plan 24 was converted to the automated collection system. Lambton Shores in its entirety is now collected in this manner.

Lambton Shores operates a compost site at 7550 Brush Road in Forest under a Ministry of Environment Certificate of Approval. The site operates Saturdays and Wednesdays (9:30am to 1:00pm) and provides services to Lambton Shores' residents free of charge.

In cooperation with BRA, Lambton Shores provides an E-waste program to residents at the Lambton Shores Northville Works Yard. Residents can drop off their E-waste free of charge, and BRA collects the waste on an as required basis.

Summary of Operating Budget Changes

Revenues within the 2026 budget for Solid Waste were adjusted to reflect growth within Lambton Shores.

Adjustments were made in accordance with the Bluewater Recycling budget.

Bin and dumpster expenses historically shown in this business unit have been moved to the departments that benefit from those bins.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 440 ENVIRONMENTAL SERVICES | | | | | | | | | | |
| GARBAGE COLLECTION/DEBRIS/LITTER | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (757,000) | (790,000) | (33,000) | 4% | (790,000) | | | (790,000) | | |
| Total REVENUE | (757,000) | (790,000) | (33,000) | 4% | (790,000) | | | (790,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 68,161 | 70,586 | 2,425 | 4% | 70,586 | | | 70,586 | | |
| CONTRACTED SERVICES | 426,200 | 397,150 | (29,050) | (7%) | 397,150 | | | 397,150 | | |
| VEHICLE OR EQUIPMENT | 5,258 | 5,258 | | | 5,258 | | | 5,258 | | |
| MATERIALS & SUPPLIES | 3,630 | 3,630 | | | 3,630 | | | 3,630 | | |
| Total EXPENSE | 503,249 | 476,624 | (26,625) | (5%) | 476,624 | | | 476,624 | | |
| Total GARBAGE COLLECTION/DEBRIS/LITTER | (253,751) | (313,376) | (59,625) | 23% | (313,376) | | | (313,376) | | |
| RECYCLING | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (3,184) | (3,184) | | | (3,184) | | | (3,184) | | |
| Total REVENUE | (3,184) | (3,184) | | | (3,184) | | | (3,184) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 45,010 | 46,360 | 1,350 | 3% | 46,360 | | | 46,360 | | |
| MATERIALS & SUPPLIES | 2,550 | 2,550 | | | 2,550 | | | 2,550 | | |
| Total EXPENSE | 47,560 | 48,910 | 1,350 | 3% | 48,910 | | | 48,910 | | |
| Total RECYCLING | 44,376 | 45,726 | 1,350 | 3% | 45,726 | | | 45,726 | | |
| COMPOST SITE/LEAF PICKUP | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 59,714 | 61,990 | 2,276 | 4% | 61,990 | | | 61,990 | | |
| CONTRACTED SERVICES | 40,900 | 50,055 | 9,155 | 22% | 50,055 | | | 50,055 | | |
| ADMINSTRATIVE OTHER | 1,000 | 1,000 | | | 1,000 | | | 1,000 | | |
| Total EXPENSE | 101,614 | 113,045 | 11,431 | 11% | 113,045 | | | 113,045 | | |
| Total COMPOST SITE/LEAF PICKUP | 101,614 | 113,045 | 11,431 | 11% | 113,045 | | | 113,045 | | |



Cemeteries

The Municipality of Lambton Shores owns and is responsible for the maintenance and administration of five cemeteries: Beechwood Cemetery in Forest, the Arkona Cemetery on Townsend Line, the Baptist Cemetery on Arkona Road, the Ward Cemetery on Sitter Road and Pinehill Cemetery on Ridge Road. Lambton Shores also owns 2/3 of the Pinery Cemetery on Klondyke Road with the Municipality of South Huron owning the other 1/3.

A private contractor is responsible for grass cutting at Beechwood Arkona and Pinehill cemeteries. A private contractor allows staff more time to focus on other areas like sports fields. Municipal staff will continue to maintain the Ward and Baptist cemeteries. Openings are done by municipal staff at Beechwood Cemetery and by private contractors at Arkona, Baptist and Pinehill cemeteries. The current contractor has submitted their notice effective December 31, 2025. A new contractor will begin in January. With the new contractor, the municipality will be responsible for the billing of their services to the funeral home/family and payment directly to the contractor. This is a change from what has occurred for many years. Staff will have to work through this administrative responsibility.

Corporate Services is responsible the day-to-day administrative duties for the Beechwood, Baptist, Arkona and Pinehill cemeteries, including selling interment rights, regulating monuments and coordinating arrangements between families, the Funeral Directors, contractors and the openings and burial. There are annual reporting requirements to the Bereavement Authority of Ontario which are completed by Clerk's Department staff. The municipality has cemetery specific software which has modernized cemetery records and processes.

Financial Services administers the financial transactions for the cemeteries and the prescribed Trust Funds and prepares the financial information for the annual audit.

Summary of Operating Budget Changes

The cemetery revenues have increased based on three- year averages. Expenses have been reduced to be reflective of actual costs of services. The cleanup of overgrown trees and shrubs will continue in 2026.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|--|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 500 HEALTH SERVICES | | | | | | | | | | |
| BEECHWOOD CEMETERY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (38,050) | (46,000) | (7,950) | 21% | (46,000) | | | (46,000) | | |
| OTHER REVENUE | (4,200) | (10,000) | (5,800) | 138% | (10,000) | | | (10,000) | | |
| Total REVENUE | (42,250) | (56,000) | (13,750) | 33% | (56,000) | | | (56,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 16,340 | 16,972 | 632 | 4% | 16,972 | | | 16,972 | | |
| CONTRACTED SERVICES | 40,000 | 41,011 | 1,011 | 3% | 36,052 | (4,959) | (12%) | 36,094 | 42 | |
| VEHICLE OR EQUIPMENT | 12,620 | 12,620 | | | 12,620 | | | 12,620 | | |
| MATERIALS & SUPPLIES | 3,200 | | (3,200) | (100%) | | | | | | |
| MAINTENANCE & REPAIRS | 15,000 | 10,000 | (5,000) | (33%) | 5,000 | (5,000) | (50%) | 5,000 | | |
| ADMINSTRATIVE OTHER | | 740 | 740 | | 740 | | | 740 | | |
| Total EXPENSE | 87,160 | 81,343 | (5,817) | (7%) | 71,384 | (9,959) | (12%) | 71,426 | 42 | |
| Total BEECHWOOD CEMETERY | 44,910 | 25,343 | (19,567) | (44%) | 15,384 | (9,959) | (39%) | 15,426 | 42 | |
| ARKONA CEMETERY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (7,040) | (5,540) | 1,500 | (21%) | (5,540) | | | (5,540) | | |
| OTHER REVENUE | (3,020) | (5,500) | (2,480) | 82% | (5,500) | | | (5,500) | | |
| Total REVENUE | (10,060) | (11,040) | (980) | 10% | (11,040) | | | (11,040) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 27,500 | 28,511 | 1,011 | 4% | 28,552 | 41 | | 28,594 | 42 | |
| MATERIALS & SUPPLIES | 2,000 | 1,000 | (1,000) | (50%) | 1,000 | | | 1,000 | | |
| MAINTENANCE & REPAIRS | 1,000 | 1,000 | | | 1,000 | | | 1,000 | | |
| ADMINSTRATIVE OTHER | 750 | 740 | (10) | (1%) | 740 | | | 740 | | |
| Total EXPENSE | 31,250 | 31,251 | 1 | | 31,292 | 41 | | 31,334 | 42 | |
| Total ARKONA CEMETERY | 21,190 | 20,211 | (979) | (5%) | 20,252 | 41 | | 20,294 | 42 | |
| PINERY / BAPTIST / WARD / LVG / PIONEER | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (1,300) | (1,685) | (385) | 30% | (1,685) | | | (1,685) | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|--|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| OTHER REVENUE | (270) | (600) | (330) | 122% | (600) | | | (600) | | |
| Total REVENUE | (1,570) | (2,285) | (715) | 46% | (2,285) | | | (2,285) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | | 1,011 | 1,011 | | 1,052 | 41 | 4% | 1,094 | 42 | 4% |
| INSURANCE | 2,370 | 2,489 | 119 | 5% | 2,613 | 124 | 5% | 2,613 | | |
| DONATION / GRANT | | 2,000 | 2,000 | | 2,000 | | | 2,000 | | |
| ADMINSTRATIVE OTHER | 4,000 | 740 | (3,260) | (82%) | 740 | | | 740 | | |
| Total EXPENSE | 6,370 | 6,240 | (130) | (2%) | 6,405 | 165 | 3% | 6,447 | 42 | 1% |
| Total PINERY / BAPTIST / WARD / LVG / PIONEER | 4,800 | 3,955 | (845) | (18%) | 4,120 | 165 | 4% | 4,162 | 42 | 1% |
| PINEHILL CEMETERY | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | | (5,650) | (5,650) | | (5,650) | | | (5,650) | | |
| OTHER REVENUE | | (500) | (500) | | (500) | | | (500) | | |
| Total REVENUE | | (6,150) | (6,150) | | (6,150) | | | (6,150) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 39,008 | | (39,008) | (100%) | | | | | | |
| CONTRACTED SERVICES | 32,000 | 29,011 | (2,989) | (9%) | 29,052 | 41 | | 29,094 | 42 | |
| MAINTENANCE & REPAIRS | | 1,000 | 1,000 | | 1,000 | | | 1,000 | | |
| ADMINSTRATIVE OTHER | | 740 | 740 | | 740 | | | 740 | | |
| Total EXPENSE | 71,008 | 30,751 | (40,257) | (57%) | 30,792 | 41 | | 30,834 | 42 | |
| Total PINEHILL CEMETERY | 71,008 | 24,601 | (46,407) | (65%) | 24,642 | 41 | | 24,684 | 42 | |



Recreation and Culture Administration

Recreation and Cultural Administration encompasses the general operations of the Community Services Department. Community Services is responsible for operation and maintenance of municipal facilities, parks, playgrounds, marinas, cemeteries, and beaches. Community Services also provides support to volunteer organizations by providing access to municipal spaces (e.g., parks and facilities) for community events and programs. The Department also oversees the administration of the Blue Flag program, volunteer recognition and the Community Grant and Vibrancy Fund programs. The Community Services Administration consists of a Director, a Parks and Facilities Manager, Waterfront Manager, and a Facilities Booking Coordinator.

Council annually supports local recreation programs and community groups generously in the form of fee waivers and reductions for the use of municipal facilities. Waived revenue amounts are highlighted in each of the relevant business unit descriptions.

Summary of Operating Budget Changes

A separate budget department for “Community Programs” has been developed to provide better reporting. As a result, items previously included in this budget department such as volunteer recognition, community grants and the vibrancy fund program have been moved to the new budget department.

Significant changes to Recreation and Culture Administration include an increase to the training budget to reflect actual spending. Contributions to the reserve fund have increased to support capital expenditures.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|--|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| RECREATION GENERAL ADMINISTRATION | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (9,000) | (9,000) | | | (9,000) | | | (9,000) | | |
| OTHER REVENUE | (411) | | 411 | (100%) | | | | | | |
| TRANSFER FROM RESERVE FUND | (66,000) | | 66,000 | (100%) | | | | | | |
| Total REVENUE | (75,411) | (9,000) | 66,411 | (88%) | (9,000) | | | (9,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 521,277 | 547,428 | 26,151 | 5% | 547,428 | | | 547,428 | | |
| UTILITIES | | 840 | 840 | | 840 | | | 840 | | |
| CONTRACTED SERVICES | 15,300 | 15,000 | (300) | (2%) | 15,000 | | | 15,000 | | |
| INSURANCE | 85,084 | 89,338 | 4,254 | 5% | 93,805 | 4,467 | 5% | 93,805 | | |
| COMMUNITIES IN BLOOM | 2,000 | | (2,000) | (100%) | | | | | | |
| ADMINISTRATIVE OTHER | 8,000 | 8,000 | | | 8,000 | | | 8,000 | | |
| TRANSFER TO RESERVE FUND | 668,374 | 1,825,009 | 1,156,635 | 173% | 1,825,009 | | | 1,825,009 | | |
| Total EXPENSE | 1,300,035 | 2,485,615 | 1,185,580 | 91% | 2,490,082 | 4,467 | | 2,490,082 | | |
| Total RECREATION GENERAL ADMINISTRATION | 1,224,624 | 2,476,615 | 1,251,991 | 102% | 2,481,082 | 4,467 | | 2,481,082 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| REC PROGRAMS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | | (21,800) | (21,800) | | | 21,800 | (100%) | | | |
| TRANSFER FROM RESERVE FUND | | (75,211) | (75,211) | | (75,211) | | | (75,211) | | |
| Total REVENUE | | (97,011) | (97,011) | | (75,211) | 21,800 | (22%) | (75,211) | | |
| EXPENSE | | | | | | | | | | |
| DONATION / GRANT | 139,500 | 160,571 | 21,071 | 15% | 160,571 | | | 160,571 | | |
| MATERIALS & SUPPLIES | | 21,800 | 21,800 | | | (21,800) | (100%) | | | |
| Total EXPENSE | 139,500 | 182,371 | 42,871 | 31% | 160,571 | (21,800) | (12%) | 160,571 | | |
| Total REC PROGRAMS | 139,500 | 85,360 | (54,140) | (39%) | 85,360 | | | 85,360 | | |



Parks

The Municipality has an inventory of 30 active and passive parks that are located throughout the municipality. These parks are maintained by the Community Services Department, who is responsible for garbage and recycling collection, grass cutting and trimming, tree planting and maintenance, building repair, cleaning and maintenance.

For tracking purposes, staff have removed sports fields and baseball diamonds from the parks operating budget and have created a new budget department for sports fields. Maintenance requirements for sports fields are different than general parks maintenance requirements, and revenue generation for sports fields can be significantly higher than for general park operations.

The parks budget now includes expenses related to parks that include open green space, playgrounds, spray pads, multi-use courts, pickleball courts, tennis courts, skate parks, and pavilions. These active use spaces within parks include monthly inspections on all equipment including fencing and playground structures and turf management.

Trails and landscaping remain within the parks budget. The Municipality owns and maintains two trails: the Forest Walkway Trail and Rotary Trail (Grand Bend). Maintenance of these areas consists primarily of inspections, grass and surface maintenance, bench maintenance and garbage collection. Landscaping occurs throughout Lambton Shores with significant staff resources required to plant and maintain areas in Grand Bend and Thedford, as well as flower watering throughout the municipality.

Other ongoing expenses within the parks budget includes weed control, portable washroom rentals throughout the parks systems, waste management, playground mulch, and flower purchasing.

Lastly, the Municipality's support of the phragmites program is funded through this business unit.

Parks is a mainly seasonal operation with little to no maintenance occurring through the late fall, winter and early spring.

Challenges Identified

Variable weather patterns in the spring and fall are challenging with grass cutting requirements as the season tends to conflict with timing for the arenas.

Summary of Operating Budget Changes

Wages and employment expenses have been reduced by approximately 50% and have been transferred to the new Sports Fields budget department.

Grand Bend Canada Day Fireworks have been included as both revenue and expense to accurately show what has historically occurred. The expense and revenue net to zero and has no impact on the budget.

Staff have reallocated funds to the appropriate GL (e.g., increase in Contracted Services, reduction in Facility/Ground Maintenance) for more accurate reporting throughout the budget.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| PARKS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | | (12,000) | (12,000) | | (12,000) | | | (12,000) | | |
| LICENCES, PERMITS, RENTS | (8,250) | (2,300) | 5,950 | (72%) | (2,300) | | | (2,300) | | |
| REVENUE WAIVED | (51,500) | (8,000) | 43,500 | (84%) | (8,000) | | | (8,000) | | |
| OTHER REVENUE | | (39,000) | (39,000) | | (39,000) | | | (39,000) | | |
| Total REVENUE | (59,750) | (61,300) | (1,550) | 3% | (61,300) | | | (61,300) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 434,490 | 225,398 | (209,092) | (48%) | 225,398 | | | 225,398 | | |
| UTILITIES | 51,753 | 52,504 | 751 | 1% | 53,592 | 1,088 | 2% | 54,669 | 1,077 | 2% |
| CONTRACTED SERVICES | 60,000 | 135,500 | 75,500 | 126% | 135,500 | | | 135,500 | | |
| VEHICLE OR EQUIPMENT | 10,516 | 17,638 | 7,122 | 68% | 17,638 | | | 17,638 | | |
| DONATION / GRANT | 50,000 | 8,000 | (42,000) | (84%) | 8,000 | | | 8,000 | | |
| MATERIALS & SUPPLIES | 46,076 | 46,776 | 700 | 2% | 45,776 | (1,000) | (2%) | 45,776 | | |
| MAINTENANCE & REPAIRS | 63,080 | 22,080 | (41,000) | (65%) | 22,080 | | | 22,080 | | |
| PHRAGMITIES PROGRAM | 35,000 | 35,000 | | | 35,000 | | | 35,000 | | |
| Total EXPENSE | 750,915 | 542,896 | (208,019) | (28%) | 542,984 | 88 | | 544,061 | 1,077 | |
| Total PARKS | 691,165 | 481,596 | (209,569) | (30%) | 481,684 | 88 | | 482,761 | 1,077 | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| SPORTS FIELDS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| LICENCES, PERMITS, RENTS | | (7,000) | (7,000) | | (7,000) | | | (7,000) | | |
| REVENUE WAIVED | | (87,000) | (87,000) | | (87,000) | | | (87,000) | | |
| Total REVENUE | | (94,000) | (94,000) | | (94,000) | | | (94,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | | 225,406 | 225,406 | | 225,406 | | | 225,406 | | |
| UTILITIES | | 2,400 | 2,400 | | 2,400 | | | 2,400 | | |
| CONTRACTED SERVICES | | 27,000 | 27,000 | | 27,000 | | | 27,000 | | |
| DONATION / GRANT | | 87,000 | 87,000 | | 87,000 | | | 87,000 | | |
| MATERIALS & SUPPLIES | | 13,500 | 13,500 | | 13,500 | | | 13,500 | | |
| Total EXPENSE | | 355,306 | 355,306 | | 355,306 | | | 355,306 | | |
| Total SPORTS FIELDS | | 261,306 | 261,306 | | 261,306 | | | 261,306 | | |



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget Department Overview

Sports Fields

The Municipality has an inventory of six baseball diamonds and a soccer complex located at Klondyke Sports Park. Five of the six baseball diamonds are equipped with lights. Sports fields are maintained by the Community Services Department.

Sports fields are rented by user groups including minor baseball and soccer associations, schools and adult leagues. Revenue for sports fields is collected from adult leagues and private rentals. Minor associations in Lambton Shores do not pay a fee to use the sports fields or baseball diamonds.

Maintenance at sports fields include grass cutting, diamond dragging, turf management and weed control.

Sports fields are typically open at the end of April to mid October, depending on weather conditions.

Challenges Identified

Variable weather patterns in the spring and fall are challenging with grass cutting requirements as the season tends to conflict with timing for the arenas.

Summary of Operating Budget Changes

Sports fields are a new budget department for 2026. Approximately 50% of salaries and other employment costs have been transferred from the Parks Department budget. Contracted services and other expenses have been moved from the Parks Department budget and are based on 2025 actual expenses.

The estimated waived revenue for sports fields for 2026 is \$87,000. The estimated rental revenue is \$7,000.



Beach and Parking Operations

Main Beach

The Grand Bend Municipal Beach is one of Lambton Shores' most popular assets and attracts tens of thousands of visitors every year. Grand Bend Main Beach has retained its Blue Flag status since 2009. The Blue Flag designation is awarded to beaches and marinas that meet strict environmental and educational criteria. The Municipality is required to reapply to the Blue Flag Program annually.

Beach preparations for the upcoming season typically begin in April or early May. This includes moving sand, removal of snow fence, cleanup of debris, placement of lifeguard towers, and maintenance, cleaning and repairs to the beach house facility. Daily maintenance of the beach includes raking/cleaning, collection of garbage and recycling, cleaning washrooms at the beach house, and general cleaning/maintenance of the property. The Municipality also maintains the gardens and parking lots adjacent to the beach.

The information booth has operated since 2021. Beach equipment lending programs including lifejackets, umbrellas and amphibious wheelchairs is facilitated through the information booth.

In addition to full time staff, there are numerous seasonal staff hired to support the beach operation. These staff are generally hired for the Victoria weekend in May, and include maintenance staff, beach house staff and the beach patrol staff. By-Law enforcement staff are responsible for enforcement of parking and other by-laws that pertain to beach activities (primarily the Parks and Facilities By-Law).

Beach Patrol will start June 6, 2026, with Saturday and Sunday coverage. Full-time coverage starts June 19, 2026. Beach patrol

hours are 12pm – 6pm Monday to Thursday, 12pm – 7pm Friday, 11am-7pm Saturday to Sunday and holidays. The beach patrol staff are in place until (and including) Labour Day Monday.

Water quality testing is conducted by Lambton Public Health.

South Beach

The maintenance for the South Beach is limited in its scope and involves a start of the season removal of wood and debris, and at a minimum, weekly hand picking of large debris and garbage from the beach. Public trash receptacles are also provided in this location. South Beach is unsupervised.

Summary of Operating Budget Changes

Parking revenues have increased based on 2025 actual revenue.

Funds have increased slightly to reflect actual maintenance and repair costs.

Beach Patrol wages have increased to reflect recommendations from the wage review conducted in 2025.

Municipality of Lambton Shores

2026 Mayor's Budget

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Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| REVENUE | | | | | | | | | | |
| OTHER REVENUE | | (1,750) | (1,750) | | (1,750) | | | (1,750) | | |
| Total REVENUE | | (1,750) | (1,750) | | (1,750) | | | (1,750) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 161,323 | 186,515 | 25,192 | 16% | 186,515 | | | 186,515 | | |
| UTILITIES | 338 | 363 | 25 | 7% | 363 | | | 363 | | |
| MATERIALS & SUPPLIES | 7,500 | 7,500 | | | 7,500 | | | 7,500 | | |
| Total EXPENSE | 169,161 | 194,378 | 25,217 | 15% | 194,378 | | | 194,378 | | |
| Total BEACH PATROL | 169,161 | 192,628 | 23,467 | 14% | 192,628 | | | 192,628 | | |
| PARKING | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (1,100,000) | (1,300,000) | (200,000) | 18% | (1,300,000) | | | (1,300,000) | | |
| Total REVENUE | (1,100,000) | (1,300,000) | (200,000) | 18% | (1,300,000) | | | (1,300,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 2,833 | 2,942 | 109 | 4% | 2,942 | | | 2,942 | | |
| UTILITIES | 2,817 | 1,400 | (1,417) | (50%) | 1,459 | 59 | 4% | 1,518 | 59 | 4% |
| CONTRACTED SERVICES | 4,500 | 12,500 | 8,000 | 178% | 12,500 | | | 12,500 | | |
| PRINCIPAL & INTEREST | 129,243 | 96,932 | (32,311) | (25%) | | (96,932) | (100%) | | | |
| INSURANCE | 4,325 | 4,541 | 216 | 5% | 4,768 | 227 | 5% | 4,768 | | |
| VEHICLE OR EQUIPMENT | 9,014 | 9,014 | | | 9,014 | | | 9,014 | | |
| MATERIALS & SUPPLIES | 6,100 | 6,100 | | | 6,100 | | | 6,100 | | |
| ADMINSTRATIVE OTHER | 72,200 | 86,200 | 14,000 | 19% | 86,200 | | | 86,200 | | |
| Total EXPENSE | 231,032 | 219,629 | (11,403) | (5%) | 122,983 | (96,646) | (44%) | 123,042 | 59 | |
| Total PARKING | (868,968) | (1,080,371) | (211,403) | 24% | (1,177,017) | (96,646) | 9% | (1,176,958) | 59 | |



Recreation Complexes

Lambton Shores operates The Shores and Legacy Recreation Centres and the Forest Arena. The Shores and the Legacy facilities consist of the main ice pad areas, dressing rooms, lobbies, public washrooms, concession booths, equipment storage areas and the mechanical rooms that house the ice making equipment. The Legacy Centre can also function as Emergency Reception Centre for the community in the event of emergencies.

The Shores Recreation Centre also includes a gymnasium and meeting room.

The Legacy Centre includes Thomas Hall, which was designed to be the premier location within the Municipality to hold events such as weddings, meetings, bridal showers, community events, special interest shows etc. The hall includes a professional grade kitchen, dividing wall to allow for more than one event to occur simultaneously, skylights, floor to ceiling windows to allow for natural light to flow through the entire area. A built-in bar has also been included within the area. The hall also hosts a limited number of recreational activities.

The costs of operating these facilities are offset through rental fees and the operating cost shortfall is funded by the general levy. The cost of maintaining the former Forest Arena is also captured in this business unit.

The Suncor Wellness Centre is in the Shores and is operated by the YMCA. The contract for the YMCA was renewed by Council for an additional three-year term and expires on December 31, 2026.

YMCA operations are offset by revenue-sharing, which is calculated based on the number of memberships. Once membership exceeds 350, Lambton Shores receives 40% of revenue resulting from the additional memberships.

Summary of Operating Budget Changes

The Shores Arena Concession is leased to the Optimist Club of Forest and the Legacy Concession is leased to the Thedford Optimist. This arrangement works well for all parties.

Ice rental revenues have increased at both facilities. This is partially due to increased use throughout the regular season, but also because of the extended ice season at the Shores Recreation Centre for an additional 6 weeks to mid-May 2026.

Utilities at both arenas have slightly decreased due to cost-saving measures like retrofitting light fixtures to LED.

Funds have been included for resealing the gymnasium floor at the Shores Recreation Centre. This is a one-time expense for 2026.

Funds have been reallocated from Building Repair to Contracted Services for more accurate reporting.

Contracted Services at Legacy Recreation Centre have increased to reflect actual historical spending.

Waived revenue for the Shores and Legacy Recreation Centres is budgeted to be approximately \$47,725 for 2026, which is a slight increase from 2025.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 721 RECREATION COMPLEXES | | | | | | | | | | |
| LEGACY RECREATION CENTRE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (1,100) | (1,100) | | | (1,100) | | | (1,100) | | |
| LICENCES, PERMITS, RENTS | (224,900) | (258,200) | (33,300) | 15% | (258,200) | | | (258,200) | | |
| REVENUE WAIVED | (24,175) | (24,175) | | | (24,175) | | | (24,175) | | |
| OTHER REVENUE | (20,000) | | 20,000 | (100%) | | | | | | |
| TRANSFER FROM DEVELOPMENT CHARGES | (20,000) | | 20,000 | (100%) | | | | | | |
| Total REVENUE | (290,175) | (283,475) | 6,700 | (2%) | (283,475) | | | (283,475) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 194,680 | 202,048 | 7,368 | 4% | 202,048 | | | 202,048 | | |
| UTILITIES | 206,460 | 173,345 | (33,115) | (16%) | 181,630 | 8,285 | 5% | 185,259 | 3,629 | 2% |
| CONTRACTED SERVICES | 60,000 | 135,500 | 75,500 | 126% | 135,500 | | | 135,500 | | |
| PRINCIPAL & INTEREST | 245,505 | 245,505 | | | 245,805 | 300 | | 245,505 | (300) | |
| INSURANCE | 77,380 | 81,249 | 3,869 | 5% | 85,311 | 4,062 | 5% | 85,311 | | |
| VEHICLE OR EQUIPMENT | 12,820 | 16,096 | 3,276 | 26% | 16,096 | | | 16,096 | | |
| DONATION / GRANT | 24,175 | 24,175 | | | 24,175 | | | 24,175 | | |
| MATERIALS & SUPPLIES | 25,275 | 30,000 | 4,725 | 19% | 30,000 | | | 30,000 | | |
| MAINTENANCE & REPAIRS | 47,200 | 5,500 | (41,700) | (88%) | 5,500 | | | 5,500 | | |
| Total EXPENSE | 893,495 | 913,418 | 19,923 | 2% | 926,065 | 12,647 | 1% | 929,394 | 3,329 | |
| extra | | | | | | | | | | |
| 5124 HYDRO - GREEN ENERGY | | 2,800 | 2,800 | | 2,800 | | | 2,800 | | |
| Total extra | | 2,800 | 2,800 | | 2,800 | | | 2,800 | | |
| Total LEGACY RECREATION CENTRE | 603,320 | 632,743 | 29,423 | 5% | 645,390 | 12,647 | 2% | 648,719 | 3,329 | 1% |

Municipality of Lambton Shores

2026 Mayor's Budget

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Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| LICENCES, PERMITS, RENTS | (40,062) | (40,062) | | | (40,062) | | | (40,062) | | |
| Total REVENUE | (40,062) | (40,062) | | | (40,062) | | | (40,062) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 43,275 | 48,569 | 5,294 | 12% | 48,569 | | | 48,569 | | |
| MATERIALS & SUPPLIES | 9,800 | | (9,800) | (100%) | | | | | | |
| Total EXPENSE | 53,075 | 48,569 | (4,506) | (8%) | 48,569 | | | 48,569 | | |
| Total FITNESS AREA | 13,013 | 8,507 | (4,506) | (35%) | 8,507 | | | 8,507 | | |



Community Centres and Libraries

Community Centres

The Municipality of Lambton Shores operates a total of five community centres. These centres vary in size, but their primary function is to serve as gathering and activity centres for their respective communities. The Community Services Department coordinates the booking of these facilities, with the exception of the Arkona Seniors Centre which is leased to the Arkona Seniors. The primary costs of operating these facilities include; heat, hydro and basic custodial duties, although many of the facilities are aging and require ongoing servicing and repairs.

The Arkona Community Centre: this facility is the former Arkona School and now includes the Arkona library (operated by the County of Lambton), the Lions meeting room, office, and a small all-purpose room along with public washroom facilities.

The Arkona Seniors Centre: this facility serves both as the Arkona Fire Hall and the seniors centre. The seniors centre has a capacity of approximately 60 people and has kitchen facilities and serves as the Emergency Evacuation Centre for the Arkona area. The Seniors Club provides programming and oversees rentals of the facility.

The Thedford Village Complex: the Community Room is a component of the larger Village Complex building that houses the Thedford Fire Station and Lambton EMS (Thedford). The Community Centre holds approximately 70 people and has kitchen facilities and two offices.

Port Franks Community Centre: The Port Franks Community Centre consists of three main facilities, the main hall with a seating capacity of 246 people, the West Wing, with a seating capacity of 149 and the

Optimist Room with a capacity of 82. In addition to these meeting facilities the centre also houses the Port Franks Library (operated by Lambton County), and three small office/storage rooms. There are three separate kitchen facilities within the complex and the facility also serves as the Emergency Evacuation Centre for the Port Franks area. The Optimist Room is leased to the Ausable Port Franks Optimist Club, who has exclusive use of this area.

The Grand Bend Recreation Centre: The Grand Bend Recreation Centre is part of the Grand Bend School/Library facility constructed in 2003. The "Community Centre" component consists of gymnasium and community room. The community room has a capacity of approximately 40 people and contains a small kitchen.

Libraries

Lambton Shores has five library facilities within the community; these library facilities are located in Arkona, Forest, Grand Bend, Port Franks, and Thedford. Most of the libraries are housed in community centres, with the exception of the Forest Library as a stand-alone building. The Municipality is responsible for the provision of the physical library facility and outdoor spaces, and the County is responsible for providing the books, staffing and programming required for operations.

The Community Services Department is responsible for the maintenance and repair of libraries and conducts annual inspections of the facilities to check, roofs, drainage, heating and cooling systems, etc. and make repairs as needed. There is a small provision in the Library budget for minor repairs with the Capital & Equipment Reserve providing for any larger repairs that may be required.



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget Department Overview

Summary of Operating Budget Changes

The 2026 budget for waived revenue at Community Centres is \$97,660, an increase from 2025. Waived revenue occurs as a result of historical agreements, current agreements, and the Community Grant Program.

Although there is no direct financial impact of waived revenue at the Community Centres as it is shown in the budget as revenue offset by the expense, however it should be noted that the amount of waived revenue is significantly higher than actual revenue received, which is budgeted to be only \$20,900 in 2026.

Increases to the budget include one-time maintenance items that have been recommended for completion through the building condition assessment reports. GL reallocations more accurately reflect how maintenance is completed.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| ARKONA COMMUNITY CENTRE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| LICENCES, PERMITS, RENTS | (370) | (370) | | | (370) | | | (370) | | |
| REVENUE WAIVED | (3,800) | (4,850) | (1,050) | 28% | (4,850) | | | (4,850) | | |
| Total REVENUE | (4,170) | (5,220) | (1,050) | 25% | (5,220) | | | (5,220) | | |
| EXPENSE | | | | | | | | | | |
| UTILITIES | 4,962 | 4,962 | | | 5,066 | 104 | 2% | 5,170 | 104 | 2% |
| CONTRACTED SERVICES | 8,500 | 18,000 | 9,500 | 112% | 16,000 | (2,000) | (11%) | 16,000 | | |
| INSURANCE | 5,522 | 5,798 | 276 | 5% | 6,088 | 290 | 5% | 6,088 | | |
| VEHICLE OR EQUIPMENT | 304 | 304 | | | 304 | | | 304 | | |
| DONATION / GRANT | 3,800 | 4,850 | 1,050 | 28% | 4,850 | | | 4,850 | | |
| MATERIALS & SUPPLIES | 1,300 | 1,300 | | | 1,300 | | | 1,300 | | |
| MAINTENANCE & REPAIRS | 5,000 | 1,000 | (4,000) | (80%) | 1,000 | | | 1,000 | | |
| Total EXPENSE | 29,388 | 36,214 | 6,826 | 23% | 34,608 | (1,606) | (4%) | 34,712 | 104 | |
| Total ARKONA COMMUNITY CENTRE | 25,218 | 30,994 | 5,776 | 23% | 29,388 | (1,606) | (5%) | 29,492 | 104 | |
| PORT FRANKS COMMUNITY CENTRE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| LICENCES, PERMITS, RENTS | (9,350) | (9,537) | (187) | 2% | (9,537) | | | (9,537) | | |
| REVENUE WAIVED | (77,000) | (78,540) | (1,540) | 2% | (78,540) | | | (78,540) | | |
| Total REVENUE | (86,350) | (88,077) | (1,727) | 2% | (88,077) | | | (88,077) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 3,334 | 3,463 | 129 | 4% | 3,463 | | | 3,463 | | |
| UTILITIES | 19,419 | 17,829 | (1,590) | (8%) | 18,198 | 369 | 2% | 18,564 | 366 | 2% |
| CONTRACTED SERVICES | 15,000 | 37,800 | 22,800 | 152% | 30,800 | (7,000) | (19%) | 30,800 | | |
| VEHICLE OR EQUIPMENT | 1,160 | 1,160 | | | 1,160 | | | 1,160 | | |
| DONATION / GRANT | 77,000 | 78,540 | 1,540 | 2% | 78,540 | | | 78,540 | | |
| MATERIALS & SUPPLIES | 8,500 | 9,000 | 500 | 6% | 9,000 | | | 9,000 | | |
| MAINTENANCE & REPAIRS | 12,000 | 1,000 | (11,000) | (92%) | 1,000 | | | 1,000 | | |
| Total EXPENSE | 136,413 | 148,792 | 12,379 | 9% | 142,161 | (6,631) | (4%) | 142,527 | 366 | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| Total PORT FRANKS COMMUNITY CENTRE | 50,063 | 60,715 | 10,652 | 21% | 54,084 | (6,631) | (11%) | 54,450 | 366 | 1% |
| GRAND BEND COMMUNITY CENTRE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| LICENCES, PERMITS, RENTS | (2,300) | (2,346) | (46) | 2% | (2,346) | | | (2,346) | | |
| REVENUE WAIVED | (500) | (500) | | | (500) | | | (500) | | |
| Total REVENUE | (2,800) | (2,846) | (46) | 2% | (2,846) | | | (2,846) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 4,000 | 1,000 | (3,000) | (75%) | 1,000 | | | 1,000 | | |
| DONATION / GRANT | 500 | 500 | | | 500 | | | 500 | | |
| MATERIALS & SUPPLIES | 350 | 350 | | | 350 | | | 350 | | |
| Total EXPENSE | 4,850 | 1,850 | (3,000) | (62%) | 1,850 | | | 1,850 | | |
| Total GRAND BEND COMMUNITY CENTRE | 2,050 | (996) | (3,046) | (149%) | (996) | | | (996) | | |
| THEDFORD VILLAGE COMPLEX | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| LICENCES, PERMITS, RENTS | (7,500) | (8,650) | (1,150) | 15% | (8,650) | | | (8,650) | | |
| REVENUE WAIVED | (13,500) | (13,770) | (270) | 2% | (13,770) | | | (13,770) | | |
| Total REVENUE | (21,000) | (22,420) | (1,420) | 7% | (22,420) | | | (22,420) | | |
| EXPENSE | | | | | | | | | | |
| UTILITIES | 12,223 | 12,435 | 212 | 2% | 12,658 | 223 | 2% | 12,880 | 222 | 2% |
| CONTRACTED SERVICES | 3,500 | 7,500 | 4,000 | 114% | 7,500 | | | 7,500 | | |
| VEHICLE OR EQUIPMENT | 580 | 580 | | | 580 | | | 580 | | |
| DONATION / GRANT | 13,500 | 13,770 | 270 | 2% | 13,770 | | | 13,770 | | |
| MATERIALS & SUPPLIES | 3,490 | 3,490 | | | 3,490 | | | 3,490 | | |
| MAINTENANCE & REPAIRS | 5,000 | 1,000 | (4,000) | (80%) | 1,000 | | | 1,000 | | |
| Total EXPENSE | 38,293 | 38,775 | 482 | 1% | 38,998 | 223 | 1% | 39,220 | 222 | 1% |
| Total THEDFORD VILLAGE COMPLEX | 17,293 | 16,355 | (938) | (5%) | 16,578 | 223 | 1% | 16,800 | 222 | 1% |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| LIBRARIES | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| UTILITIES | 12,761 | 12,958 | 197 | 2% | 13,227 | 269 | 2% | 13,492 | 265 | 2% |
| CONTRACTED SERVICES | 5,000 | 6,000 | 1,000 | 20% | 6,000 | | | 6,000 | | |
| INSURANCE | 5,784 | 6,073 | 289 | 5% | 6,377 | 304 | 5% | 6,377 | | |
| MAINTENANCE & REPAIRS | 600 | 600 | | | 600 | | | 600 | | |
| Total EXPENSE | 24,145 | 25,631 | 1,486 | 6% | 26,204 | 573 | 2% | 26,469 | 265 | 1% |
| Total LIBRARIES | 24,145 | 25,631 | 1,486 | 6% | 26,204 | 573 | 2% | 26,469 | 265 | 1% |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 700 RECREATION & CULTURAL SERVICES | | | | | | | | | | |
| GRAND BEND HARBOUR | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (30,000) | | 30,000 | (100%) | | | | | | |
| USER FEES | (349,197) | (253,247) | 95,950 | (27%) | (253,247) | | | (253,247) | | |
| LICENCES, PERMITS, RENTS | (176,835) | (190,560) | (13,725) | 8% | (190,560) | | | (190,560) | | |
| OTHER REVENUE | (3,500) | (3,500) | | | (3,500) | | | (3,500) | | |
| Total REVENUE | (559,532) | (447,307) | 112,225 | (20%) | (447,307) | | | (447,307) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 94,513 | 156,476 | 61,963 | 66% | 156,476 | | | 156,476 | | |
| UTILITIES | 34,593 | 35,251 | 658 | 2% | 35,942 | 691 | 2% | 36,626 | 684 | 2% |
| CONTRACTED SERVICES | 16,953 | 34,700 | 17,747 | 105% | 34,700 | | | 34,700 | | |
| INSURANCE | 9,933 | 10,430 | 497 | 5% | 10,951 | 521 | 5% | 10,951 | | |
| VEHICLE OR EQUIPMENT | 270,100 | 210,100 | (60,000) | (22%) | 210,100 | | | 210,100 | | |
| MATERIALS & SUPPLIES | 16,155 | 18,155 | 2,000 | 12% | 18,155 | | | 18,155 | | |
| MAINTENANCE & REPAIRS | 30,000 | 21,000 | (9,000) | (30%) | 21,000 | | | 21,000 | | |
| DREDGING | 70,000 | 1,000 | (69,000) | (99%) | 1,000 | | | 1,000 | | |
| ADMINISTRATIVE OTHER | 7,527 | 7,200 | (327) | (4%) | 7,200 | | | 7,200 | | |
| Total EXPENSE | 549,774 | 494,312 | (55,462) | (10%) | 495,524 | 1,212 | | 496,208 | 684 | |
| Total GRAND BEND HARBOUR | (9,758) | 47,005 | 56,763 | (582%) | 48,217 | 1,212 | 3% | 48,901 | 684 | 1% |
| PORT FRANKS HARBOUR | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (48,000) | (53,700) | (5,700) | 12% | (53,700) | | | (53,700) | | |
| LICENCES, PERMITS, RENTS | (207,575) | (190,830) | 16,745 | (8%) | (190,830) | | | (190,830) | | |
| Total REVENUE | (255,575) | (244,530) | 11,045 | (4%) | (244,530) | | | (244,530) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 97,428 | 129,952 | 32,524 | 33% | 129,952 | | | 129,952 | | |
| UTILITIES | 17,531 | 11,882 | (5,649) | (32%) | 12,221 | 339 | 3% | 12,557 | 336 | 3% |
| CONTRACTED SERVICES | 16,500 | 26,400 | 9,900 | 60% | 26,400 | | | 26,400 | | |
| INSURANCE | 10,806 | 11,346 | 540 | 5% | 11,913 | 567 | 5% | 11,913 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|--|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| VEHICLE OR EQUIPMENT | 1,116 | 7,116 | 6,000 | 538% | 7,116 | | | 7,116 | | |
| MATERIALS & SUPPLIES | 8,900 | 10,520 | 1,620 | 18% | 10,520 | | | 10,520 | | |
| MAINTENANCE & REPAIRS | 8,500 | 4,500 | (4,000) | (47%) | 4,500 | | | 4,500 | | |
| DREDGING | 70,000 | 1,000 | (69,000) | (99%) | 1,000 | | | 1,000 | | |
| ADMINISTRATIVE OTHER | 1,126 | 1,300 | 174 | 15% | 1,300 | | | 1,300 | | |
| Total EXPENSE | 231,907 | 204,016 | (27,891) | (12%) | 204,922 | 906 | | 205,258 | 336 | |
| Total PORT FRANKS HARBOUR | (23,668) | (40,514) | (16,846) | 71% | (39,608) | 906 | (2%) | (39,272) | 336 | (1%) |
| GREATER HARBOUR MAINTENANCE | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| MAINTENANCE & REPAIRS | 50,000 | | (50,000) | (100%) | | | | | | |
| TRANSFER TO RESERVE FUND | | 50,000 | 50,000 | | 50,000 | | | 50,000 | | |
| Total EXPENSE | 50,000 | 50,000 | | | 50,000 | | | 50,000 | | |
| Total GREATER HARBOUR MAINTENANCE | 50,000 | 50,000 | | | 50,000 | | | 50,000 | | |



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget Department Overview

Drainage

The Municipality of Lambton Shores has approximately 184 drains (360 km) under its control and management. These drains are created and maintained pursuant to the Municipal Drainage Act and require an extensive amount of administration and supervision. The Department maintains files on all drains and monitors the maintenance and capital needs on an annual basis.

The Municipality has a full time Drainage Superintendent who manages day to day works and administration of the drainage department. The Drainage Superintendent is typically responsible for monitoring of drains and liaising with the affected property owners on any issues that may arise. The cost of capital and maintenance works on Municipal Drains is coordinated by the Drainage Superintendent and billed to the affected property owners as noted in the drainage assessment.

Lambton Shores has seven drainage pumps which require continual observation. They are in place to aid not only in drainage, but irrigation to crop land as well. Six pumps are placed in the Bog area and one within Ipperwash. Lambton Shores currently has 4 commissioners under by-law to assist the drainage superintendent in the running maintenance and operational procedures of these pumps. We are in the process of reviewing the pump commissioner system and their importance in pump maintenance and emergencies.

The maintenance and construction projects for drains are very difficult to budget due to the timing of the work and the grants from OMAFRA. The work, grants and billing to property owners may span 2 or more years. The costs are carried by the municipality and the annual operating revenue and expenses are netted to zero at the end

of the year. The only cost to Lambton Shores is the personnel cost for the Drainage Superintendent, which is also subsidized by OMAFRA, and any assessment charged to us as a property owner.

Summary of Operating Budget Changes

The drain maintenance and construction numbers have been adjusted down to better reflect expected costs and recoveries. Both of these sections are fully funded from the benefitting property owners and therefore no impact to taxation.

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|----------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 800 PLANNING AND DEVELOPMENT | | | | | | | | | | |
| PLANNING AND ZONING | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (103,000) | (103,000) | | | (103,000) | | | (103,000) | | |
| Total REVENUE | (103,000) | (103,000) | | | (103,000) | | | (103,000) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 6,500 | 6,500 | | | 6,500 | | | 6,500 | | |
| LEGAL | 15,000 | 15,000 | | | 15,000 | | | 15,000 | | |
| MATERIALS & SUPPLIES | 1,000 | 1,000 | | | 1,000 | | | 1,000 | | |
| ADMINSTRATIVE OTHER | 1,614 | 1,614 | | | 1,614 | | | 1,614 | | |
| Total EXPENSE | 24,114 | 24,114 | | | 24,114 | | | 24,114 | | |
| Total PLANNING AND ZONING | (78,886) | (78,886) | | | (78,886) | | | (78,886) | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|-------------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 800 PLANNING AND DEVELOPMENT | | | | | | | | | | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | | (3,000) | (3,000) | | (3,000) | | | (3,000) | | |
| LICENCES, PERMITS, RENTS | (30,000) | | 30,000 | (100%) | | | | | | |
| TRANSFER FROM RESERVE FUND | (50,000) | | 50,000 | (100%) | | | | | | |
| Total REVENUE | (80,000) | (3,000) | 77,000 | (96%) | (3,000) | | | (3,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 185,737 | 190,458 | 4,721 | 3% | 190,458 | | | 190,458 | | |
| UTILITIES | 500 | 500 | | | 500 | | | 500 | | |
| DONATION / GRANT | 32,000 | 32,000 | | | 32,000 | | | 32,000 | | |
| ADMINSTRATIVE OTHER | 42,000 | 11,100 | (30,900) | (74%) | 11,100 | | | 11,100 | | |
| TRANSFER TO RESERVE FUND | 51,273 | 10,000 | (41,273) | (80%) | 10,314 | 314 | 3% | 10,634 | 320 | 3% |
| Total EXPENSE | 311,510 | 244,058 | (67,452) | (22%) | 244,372 | 314 | | 244,692 | 320 | |
| Total ECONOMIC DEVELOPMENT | 231,510 | 241,058 | 9,548 | 4% | 241,372 | 314 | | 241,692 | 320 | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 800 PLANNING AND DEVELOPMENT | | | | | | | | | | |
| COMMUNITY IMPROVEMENT PLAN | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| TRANSFER FROM RESERVE FUND | | (25,000) | (25,000) | | (25,000) | | | (25,000) | | |
| Total REVENUE | | (25,000) | (25,000) | | (25,000) | | | (25,000) | | |
| EXPENSE | | | | | | | | | | |
| DONATION / GRANT | 52,000 | 50,000 | (2,000) | (4%) | 50,000 | | | 50,000 | | |
| Total EXPENSE | 52,000 | 50,000 | (2,000) | (4%) | 50,000 | | | 50,000 | | |
| Total COMMUNITY IMPROVEMENT PLAN | 52,000 | 25,000 | (27,000) | (52%) | 25,000 | | | 25,000 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

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Municipality of Lambton Shores
2026 Mayor's Budget

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2026 Mayor's Budget

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Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|--|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| 800 PLANNING AND DEVELOPMENT | | | | | | | | | | |
| MUNICIPAL DRAINAGE OPERATIONS | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (40,000) | (62,000) | (22,000) | 55% | (62,000) | | | (62,000) | | |
| Total REVENUE | (40,000) | (62,000) | (22,000) | 55% | (62,000) | | | (62,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 123,075 | 126,793 | 3,718 | 3% | 126,793 | | | 126,793 | | |
| UTILITIES | 788 | 788 | | | 788 | | | 788 | | |
| VEHICLE OR EQUIPMENT | 3,576 | 3,576 | | | 3,576 | | | 3,576 | | |
| MATERIALS & SUPPLIES | 225 | 225 | | | 225 | | | 225 | | |
| TRANSFER TO RESERVE FUND | 10,000 | 6,128 | (3,872) | (39%) | 6,128 | | | 6,128 | | |
| Total EXPENSE | 137,664 | 137,510 | (154) | | 137,510 | | | 137,510 | | |
| Total MUNICIPAL DRAINAGE OPERATIONS | 97,664 | 75,510 | (22,154) | (23%) | 75,510 | | | 75,510 | | |
| NATURAL WATER COURSE | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 6,130 | 6,360 | 230 | 4% | 6,360 | | | 6,360 | | |
| Total EXPENSE | 6,130 | 6,360 | 230 | 4% | 6,360 | | | 6,360 | | |
| Total NATURAL WATER COURSE | 6,130 | 6,360 | 230 | 4% | 6,360 | | | 6,360 | | |
| MUNICIPAL DRAIN MAINTENANCE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (45,000) | (45,000) | | | (45,000) | | | (45,000) | | |
| USER FEES | (120,000) | (120,000) | | | (120,000) | | | (120,000) | | |
| OTHER REVENUE | (10,000) | (10,000) | | | (10,000) | | | (10,000) | | |
| Total REVENUE | (175,000) | (175,000) | | | (175,000) | | | (175,000) | | |
| EXPENSE | | | | | | | | | | |
| PERSONNEL COSTS | 2,595 | 2,694 | 99 | 4% | 2,694 | | | 2,694 | | |
| UTILITIES | 61,118 | 62,277 | 1,159 | 2% | 65,708 | 3,431 | 6% | 67,022 | 1,314 | 2% |
| CONTRACTED SERVICES | 100,000 | 100,000 | | | 100,000 | | | 100,000 | | |
| INSURANCE | 3,340 | 3,507 | 167 | 5% | 3,682 | 175 | 5% | 3,682 | | |
| ADMINSTRATIVE OTHER | 7,947 | 5,876 | (2,071) | (26%) | 1,572 | (4,304) | (73%) | 1,572 | | |

Municipality of Lambton Shores

2026 Mayor's Budget

| | 2025 Approved Budget | 2026 Mayor's Budget | Change Amount Over 2025 | % Change Over 2025 | 2027 Forecast | Amount Changed Over 2026 | % Change Over 2026 | 2028 Forecast | Amount Change Over 2027 | % Change Over 2027 |
|---|----------------------------|---------------------------|-------------------------------|--------------------------|------------------|--------------------------------|--------------------------|------------------|-------------------------------|--------------------------|
| Total EXPENSE | 175,000 | 174,354 | (646) | | 173,656 | (698) | | 174,970 | 1,314 | 1% |
| Total MUNICIPAL DRAIN MAINTENANCE | | (646) | (646) | | (1,344) | (698) | 108% | (30) | 1,314 | (98%) |
| MUNICIPAL DRAIN CONSTRUCTION | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| GRANTS | (200,000) | (200,000) | | | (200,000) | | | (200,000) | | |
| USER FEES | (100,000) | (100,000) | | | (100,000) | | | (100,000) | | |
| Total REVENUE | (300,000) | (300,000) | | | (300,000) | | | (300,000) | | |
| EXPENSE | | | | | | | | | | |
| CONTRACTED SERVICES | 300,000 | 400,000 | 100,000 | 33% | 300,000 | (100,000) | (25%) | 300,000 | | |
| Total EXPENSE | 300,000 | 400,000 | 100,000 | 33% | 300,000 | (100,000) | (25%) | 300,000 | | |
| Total MUNICIPAL DRAIN CONSTRUCTION | | 100,000 | 100,000 | | | (100,000) | (100%) | | | |
| TILE DRAINAGE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| USER FEES | (6,059) | (6,059) | | | (6,059) | | | (6,059) | | |
| Total REVENUE | (6,059) | (6,059) | | | (6,059) | | | (6,059) | | |
| EXPENSE | | | | | | | | | | |
| PRINCIPAL & INTEREST | 6,793 | 6,793 | | | 6,793 | | | 6,793 | | |
| ADMINISTRATIVE OTHER | 2,268 | 2,268 | | | 2,268 | | | 2,268 | | |
| Total EXPENSE | 9,061 | 9,061 | | | 9,061 | | | 9,061 | | |
| Total TILE DRAINAGE | 3,002 | 3,002 | | | 3,002 | | | 3,002 | | |



THE MUNICIPALITY OF

LAMBTON SHORES

2026 Budget Department Overview

Water Department

Lambton Shores serves more than 7000 water customers throughout its water distribution infrastructure. This infrastructure includes approximately 360km of watermains, two elevated storage facilities, a reservoir, and two booster/pumping stations. The Municipality shares in the ownership of its two water suppliers, the Lake Huron Primary Water Supply System (LHPWSS) and the Lambton Area Water Supply System (LAWSS).

The Municipality currently contracts with Jacobs for the operation of the Municipalities water distribution system. The contract was recently renewed for a ten (10) year term that expires on December 31, 2030. Jacobs is responsible for the day-to-day operation of the system, maintenance, responding to complaints and repair issues, and ensuring that the Provincial water quality standards are met.

In late 2010 the Municipality became licensed under the new water licensing program. The license demonstrates that Lambton Shores has the operational and management systems and procedures in place to provide sustainable and safe drinking water to all customers. The license was renewed in 2015, 2020, and most recently successfully renewed in 2025.

The business unit operates on a fully self-funded model through user rates and has no impact to the tax levy. Rates are set based on a Financial Plan required by the Safe Water Drinking Act, and adopted by Council.

Every water account is metered for billing purposes and ensuring that users are being charged on an equitable per use basis. These water meters are repaired as needed.

Summary of Operating Budget Changes

Jacobs fees have been updated based on contract values for 2026.

Revenue and water purchase amounts have been adjusted to reflect growth and trending usage amounts.

Municipality of Lambton Shores

2026 Mayor's Budget

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Municipality of Lambton Shores

2026 Mayor's Budget

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