

## Appendix B: 2024 Approved Municipal Cost Apportionment Schedule (-12.7%)

### 2024 BUDGET PRESSURES/SAVINGS MANDATORY AND GENERAL (ADMINISTRATIVE) PROGRAMS & SERVICES

MUNICIPALITY	CVA %	CVA %	Cat 1 Mandatory	General	Cat 1 Mandatory Apportionment % Change	Cat 3 Non-Mandatory*	CW~GS LEVY	Cat 3 Non-Mandatory Apportionment % Change	Total Apportionment		2024-2023 (479,885)	% Chg -12.7%
	2024	2023	2024 DRAFT \$2,971,088	2023 APPROVED \$2,895,123	\$ Change 2.6%	2024 DRAFT \$317,262	2023 APPROVED \$873,112	\$ Change -63.7%	2024 DRAFT \$3,288,350	2023 APPROVED \$3,768,235		
TOWN OF AMHERSTBURG	6.14%	6.07%	\$182,495	\$175,773	\$6,722	\$19,487	\$53,010	\$(33,522)	\$201,982	\$228,783	\$(26,800)	-11.7%
TOWN OF ESSEX	4.86%	4.86%	144,517	140,591	3,926	15,432	42,400	(26,968)	159,949	182,991	(23,042)	-12.6%
TOWN OF KINGSVILLE	6.57%	6.44%	195,230	186,474	8,756	20,847	56,237	(35,390)	216,078	242,711	(26,634)	-11.0%
TOWN OF LAKESHORE	9.88%	9.77%	293,519	282,974	10,546	31,343	85,339	(53,996)	324,862	368,313	(43,451)	-11.8%
TOWN OF LASALLE	9.04%	9.03%	268,552	261,314	7,238	28,677	78,807	(50,130)	297,229	340,121	(42,892)	-12.6%
MUNICIPALITY LEAMINGTON	6.34%	6.21%	188,358	179,796	8,561	20,113	54,223	(34,110)	208,471	234,019	(25,548)	-10.9%
TOWNSHIP OF PELEE	0.28%	0.27%	8,187	7,910	277	874	2,385	(1,511)	9,061	10,295	(1,234)	-12.0%
TOWN OF TECUMSEH	8.16%	8.22%	242,555	238,054	4,502	25,901	71,792	(45,891)	268,456	309,846	(41,390)	-13.4%
CITY OF WINDSOR	48.73%	49.13%	1,447,675	1,422,238	25,437	154,587	428,919	(274,332)	1,602,262	1,851,156	(248,895)	-13.4%
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>	<b>\$2,971,088</b>	<b>\$2,895,123</b>	<b>\$75,965</b>	<b>\$317,262</b>	<b>\$873,112</b>	<b>\$(555,850)</b>	<b>\$3,288,350</b>	<b>\$3,768,235</b>	<b>\$(479,885)</b>	<b>-12.7%</b>