



Base Business Cases Expenses and Service Level Changes	Base Net Tax Impact
Additional 2024-2025 Insurance Premium Increase	\$184,556
Emergency/Transitional Cabin Program	\$1,295,326
Animal Control Contract - R23-158	\$336,866
Next Generation 9-1-1 Lifecycle Requirements	\$180,000
2025 - 2027 Land Ambulance Inflation and Contract Increases	\$918,924
Contracted Security Services	\$216,676
Recycling in Municipal Facilities	\$53,102
Blenheim Dog Off-Leash Recreation Area	\$9,190
Library Lane Parking Fee Elimination	\$3,500
Chatham-Kent as a Producer Fees	\$6,410
Total Cost Increases & Recommendations	\$3,204,550 / 1.31%

Base Business Cases Revenues & Service Level Changes	Base Net Tax Impact	One-Time Business Cases	Base Net Tax Impact
Arts and Culture (Museum) Camp Fees	(\$4,771)	Homelessness and Encampment Cleanup	\$30,000
Microsoft Licensing Adjustment	(\$150,000)	Emergency/Transitional Cabin Program	(\$471,272)
Print Fleet Management Contract Adjustment	(\$35,000)	Decrease in Annual Workstation and Peripheral Lifecycle Replacement	(\$50,000)
Savings from the Snow Removal and De-icing Contract	(\$2,883)	Organics Diversion Program Implementation Delay	(\$640,156)
Savings on Janitorial Services	(\$50,000)	Building Faster Fund Increase	(\$125,000)
Savings on Grass Cutting	(\$19,806)	Casino Revenue Increase	(\$50,000)
Dust Suppressant Removing Level of Service	(\$1,398,335)	One Year pause on transfer to reserves	(\$1,686,667)
Increase to Canada Community Building Fund	(\$83,414)	Additional 2024-2025 Insurance Premium Increase	(\$351,242)
Tax Rate Stabilization Release	(\$400,000)		
Total Efficiencies, Revenues & Recommendations	\$5,488,546 / 2.52%		