

## Appendix B: Notice of Motion Subsidy Model

### Budget Cost Estimates - Green Bin Program

	2026	2027	2028(a)	2029(b)
<b>Essex</b>	\$ 1,577,808	\$ 1,339,360	\$ 1,366,147	\$ 1,393,470
<b>Lakeshore</b>	\$ 2,849,114	\$ 2,418,420	\$ 2,466,788	\$ 2,516,124
<b>LaSalle</b>	\$ 2,124,273	\$ 1,803,516	\$ 1,839,586	\$ 1,876,378
<b>Tecumseh</b>	\$ 1,544,414	\$ 1,310,973	\$ 1,337,192	\$ 1,363,936
<b>Leamington</b>	\$ -	\$ 1,932,231	\$ 1,970,876	\$ 2,010,293
<b>Kingsville</b>	\$ -	\$ 1,813,960	\$ 1,850,239	\$ 1,887,244
<b>Amherstburg</b>	\$ -	\$ 1,901,275	\$ 1,939,301	\$ 1,978,087
	\$ 8,095,609	\$ 12,519,735	\$ 12,770,130	\$ 13,025,532

(a) Assumes contractual inflation of 2% with no change to household count

(b) Assumes contractual inflation of 2% with no change to household count

### Notice of Motion Subsidy Model

	2026	2027	2028
<b>Essex</b>	\$ 1,577,808	\$ 669,680.0	\$ -
<b>Lakeshore</b>	\$ 2,849,114	\$ 1,209,210.0	\$ -
<b>LaSalle</b>	\$ 2,124,273	\$ 901,758.0	\$ -
<b>Tecumseh</b>	\$ 1,544,414	\$ 655,486.50	\$ -
<b>Leamington</b>	\$ -	\$ 1,932,231	\$ 985,437.81
<b>Kingsville</b>	\$ -	\$ 1,813,960	\$ 925,119.60
<b>Amherstburg</b>	\$ -	\$ 1,901,275	\$ 969,650.25
	\$ 8,095,609	\$ 9,083,601	\$ 2,880,208

	100% Subsidy
	50% Subsidy

## Rate Stabilization Reserve Continuity Schedule

Opening Balance - Jan 1 2026	\$ 16,512,193
Net 2026 Budget Contributions from Reserve to Levy	\$ 1,394,312
Subtotal	<u>\$ 15,117,881</u>
Notice of Motion Subsidy 2026	\$ 8,095,609
Projected Closing Balance - Dec 31 2026	<u><u>\$ 7,022,272</u></u>
Opening Balance - Jan 1 2027	\$ 7,022,272
Notice of Motion Subsidy 2027	\$ 9,083,601
Projected Closing Balance - Dec 31, 2027	<u><u>\$ 2,061,329</u></u>
Opening Balance - Jan 1 2028	\$ 2,061,329
Notice of Motion Subsidy 2028	\$ 2,880,208
Projected Closing Balance - Dec 31 2028	<u><u>\$ 4,941,536</u></u>