

Appendix C: One-Time Subsidy Option

Budget Cost Estimates - Green Bin Program

	2026	2027	2028(a)	2029(b)
Essex	\$ 1,577,808	\$ 1,339,360	\$ 1,366,147	\$ 1,393,470
Lakeshore	\$ 2,849,114	\$ 2,418,420	\$ 2,466,788	\$ 2,516,124
LaSalle	\$ 2,124,273	\$ 1,803,516	\$ 1,839,586	\$ 1,876,378
Tecumseh	\$ 1,544,414	\$ 1,310,973	\$ 1,337,192	\$ 1,363,936
Leamington	\$ -	\$ 1,932,231	\$ 1,970,876	\$ 2,010,293
Kingsville	\$ -	\$ 1,813,960	\$ 1,850,239	\$ 1,887,244
Amherstburg	\$ -	\$ 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

One-Time Subsidy Option (10% of First Year Billing)

	2026	2027
Essex	\$ 157,781	\$ -
Lakeshore	\$ 284,911	\$ -
LaSalle	\$ 212,427	\$ -
Tecumseh	\$ 154,441	\$ -
Leamington	\$ -	\$ 193,223
Kingsville	\$ -	\$ 181,396
Amherstburg	\$ -	\$ 190,128
	\$ 809,561	\$ 564,747

Rate Stabilization Reserve Continuity Schedule

Opening Balance - Jan 1 2026	\$ 16,512,193
Net 2026 Budget Contributions from Reserve to Levy	<u>\$ 1,394,312</u>
Subtotal	\$ 15,117,881
Notice of Motion Subsidy 2026	<u>\$ 809,561</u>
Projected Closing Balance - Dec 31 2026	<u><u>\$ 14,308,320</u></u>
Opening Balance - Jan 1 2027	\$ 14,308,320
Notice of Motion Subsidy 2027	<u>\$ 564,747</u>
Projected Closing Balance - Dec 31, 2027	<u><u>\$ 13,743,574</u></u>