

Row Labels	Sum of 2024 \$	Sum of 2025 \$
<b>Operating Efficiencies</b>	<b>(4,793,364)</b>	<b>(4,359,853)</b>
Eliminate Blue Box supply	(164,000)	(33,000)
Reduce rent supplements to anticipated actuals - GSHC	(200,000)	-
Implement budgetary reduction in utilities	(305,718)	(156,089)
Adjust WSIB budget based on more current actuals	(264,366)	(595,365)
Implement efficiencies in discretionary budget	(535,370)	(955,660)
Maximize funding in Long-Term Care	(267,222)	(75,618)
Remove three caseworker positions due to caseload requirements	(150,000)	(150,000)
Adjustment for actual Frobisher Transit Building rental	(152,262)	(156,976)
Adjust supplementary staffing (Long-Term Care)	(250,000)	(250,000)
Maximize Provincial funding for homelessness and shelters	(300,000)	(300,000)
Fund project management services from capital to align with project costs	(401,278)	(418,504)
Review availability of on-call contracts in Linear Infrastructure Services	(621,704)	(786,211)
Defer operational implementation for strategic projects and modern employee tools	(69,378)	-
Incremental operating costs for previously approved project	130,700	247,681
Reduce contribution to reserve for elections and cyber security	(105,000)	(105,000)
Eliminate duplication of HCI contribution	(500,606)	(500,606)
Blue box recycling processing contract adjustment based on post-covid tonnages	(265,477)	(50,231)
Correction to floor hour requirements	(271,682)	25,726
Phase-in overtime increases for Fire Services as recommended by the Auditor General	(100,000)	(100,000)
<b>User Fee Review</b>	<b>(1,126,511)</b>	<b>(1,461,627)</b>
Increase tax registration administration fee	(36,500)	(37,595)
Increase transit fares (Transit Services)	(612,954)	(612,954)
Increase bag tag prices (Environmental Services)	(48,000)	(48,000)
Implement flat rate gate fee per landfill and transfer station visit (Environmental Services)	(317,500)	(649,000)
Increase Planning Services user fees	(111,557)	(114,078)
<b>Vacancy Management</b>	<b>(654,667)</b>	<b>(1,269,334)</b>
Adjust vacancy management to 2023 level	(654,667)	(1,269,334)
<b>Winter Control Risk</b>	<b>(750,000)</b>	<b>(750,000)</b>
Additional winter control risk	(750,000)	(750,000)
<b>Revenue Adjustment</b>	<b>(5,170,571)</b>	<b>(4,135,293)</b>
Increase investment income	(1,600,000)	(600,000)
Increase supplemental taxation	(300,000)	(300,000)
Suspend Parkland Disposition Policy (sell natural parkland)	(250,000)	(250,000)
Increase Transit revenue due to ridership	(1,500,000)	(1,500,000)
Increase POA Revenue	(500,000)	(450,000)
Increase in government funding for OMPF and LASG	(568,480)	(571,125)
Expand sponsorship of programs and services in Leisure Services	(100,000)	(100,000)
Adjust corporate revenue based on recent trends	(352,092)	(364,168)
<b>Contractual Changes</b>	<b>2,038,179</b>	<b>3,077,082</b>
Adjustment to 2024 NDCA budget	26,690	53,241
Adjustment for Fleet Services internal charges	(99,754)	(143,444)
Adjustment for actual salary/benefit rates	2,111,608	3,175,437
Adjustment to Other	(365)	(8,152)
<b>Grand Total</b>	<b>(10,456,934)</b>	<b>(8,899,025)</b>