

Approved Business Case Summary

	2026		2026 Budget Impact
	Permanent Staff	Part Time Hours	
Eliminate Driveway Entrance Culvert Subsidy	-	-	(219,367)
Enhance Hazardous Medication Safety	1	(1,950)	-
Increase On-Deck Supervision During Group Swimming Lessons	-	900	-
Create Full-Time Senior Accountant Role	1	-	-
Hire Digital Content Specialist	1	-	-
Install New Exterior Columbarium Wall at St. Joseph's Cemetery in Chelmsford	-	-	-
Hire a Paramedic Wellness Coordinator	1	(2,334)	-
Upgrade Belisle Drive Water/Wastewater Infrastructure	-	-	-
Relocate Municipal Archives to Cultural Hub	-	-	-
Implement an Advanced Care Paramedic Training and Education Program	-	-	30,000
Increase Service Level to GOVA Route 106	-	250	32,175
Enhance Corporate Security Operations Software - Amendment	-	-	-
Implement Yellow Box Non-Residential Recycling Program - Amendment	-	-	-
Hire Additional Driver Certification Instructor	1	77	134,308
Hire Four Additional Firefighters - Amendment	4	-	114,347
Update Parks, Open Space and Leisure Master Plan - Amendment	-	-	-
Hire Two Additional Mechanical Officers for Fire Services	2	-	233,925
Hire Housing Security Control Operator	-	-	300,000
Implement Permanent Mobile Security Enforcement Team for Housing Operations	2	1,723	320,748
Expand Free Transit for Seniors Program	-	-	24,117
Add Fixed Transit Service to Villa St. Gabriel Villa - Amendment	-	78	11,876
Increase Funding for Municipal Drain Maintenance	-	-	150,000
Enhance Kalmo Beach Accessibility - Amendment	-	-	-
Total Cost of Business Cases	13	(1,256)	1,132,129