

2019 OPERATING BUDGET COST SAVING EFFICIENCIES (\$M's)

Division	Cost Savings	Cost Savings	Increased Revenue	Estimated Potential Savings
Protective Services	Practicum students in bylaw services			0.090
	RCMP contract services vacancy factor	0.280		
	Eliminate consulting fees for fire services review	0.150		
	Internal training for ICS 200 and ICS 300	0.003		
	Using farm house for some training instead of travel to Calgary all the time	0.005		
Community Services	Increase sponsorship of events		0.005	
	Increase daily ORC admission fees		0.006	
	Outdoor fields and meeting room space rate increase		0.005	
	Absorbing administration hours for facility booking related to 3 new joint use school gymnasiums		0.007	
	Applying for grant for elder abuse prevention			0.005
	10% Administration fee for 3 new joint use gymnasium coordination		0.003	
	Summer jobs Canada grant revenue from Healthy Okotoks Coalition for outdoor summer programs		0.003	
	Internal hosting of recreation facilities technical courses (instead of travel)		0.004	
Corp & Strategic Services	Corporate staff vacancy factor (1.5%)	0.360		
	Elimination of Municipal Census in 2019	0.036		
Development Services	Agency contract - inspections cost decrease	0.012		
	Travel & training reduced	0.007		
	Stationary and supplies reduced	0.002		
	Advertising and public relations	0.022		
	Legal fees	0.005		
Finance & Systems	Tower contract renegotiation		0.020	
	Absorbing computer costs for corporate staffing increases	0.010		
	Absorbing telephone costs for corporate staffing increases	0.005		
	Offering in-house and on-line training to staff on Microsoft Office and Laserfiche			0.005
	Computer training room improves training opportunities and reduces travel required to attend out of town training			0.005
Operations & Utilities	Operational modifications to the processing baler	0.030		
	Utilization of internal trades (electrician)			0.050
	Seaman Stadium LED parking lot lighting upgrade	0.019		
	Bulk organics modification	0.030		
	Added new water tank by using existing fleet vehicles	0.050		
	Nexen well revenue		0.030	
	Bulk water revenue		0.015	
	Christmas Tree chipping program	0.026		
	Utilizing internal staff rather than contract services	0.028		
	Increase non-potable water use for playfields			0.010
	Increase use of alternative groundcovers to reduce mowing/watering/herbicide			0.005
	Increase cross-functional synergies and sharing of resources to optimize efficiencies			0.010
	Re-negotiation of AHS lease at Fire Hall #1		0.010	
	E-Billing			0.010
Total		1.080	0.108	0.190