



2020 OPERATING BUDGET COST SAVING EFFICIENCIES (\$M)

Division	Cost Savings	Cost Savings	Increased Revenue	Estimated Potential Savings
Community Services	Elimination of Trumba software and data entry for online drop in schedules.	0.004		
	Arenas, FCC, Multi use room space rate increase		0.003	
	Pool rentals during user tournaments	0.002		
	10% Administration fee for 1 new joint use gymnasium coordination		0.001	
	Reduced hours during pool shut down	0.006		
	FCSS/Community Wellness budget external grants obtained		0.008	
	Deferred PCA/FCC/ORC parking lot line painting/pot holes	0.020		
	Deferred aquatic starting blocks	0.035		
	Deferred FCC exterior painting	0.040		
Corp & Strategic Services	Corporate staff vacancy factor	0.379		
	Elimination of Municipal Census in 2020	0.035		
	Environment & Sustainability Grants to offset staff & signage costs	0.133		
	Eliminated introduction of energy rebate program	0.050		
	Eliminated consulting fees for Triple Bottom Line project to be done in-house instead	0.030		
	Eliminated CRMB membership fee	0.011		
Development Services	Reduced professional legal fees	0.018		
	Reduced membership fees	0.002		
Finance & Systems	In-house telephone expertise will lower external telephone costs	0.005		
	Telephone land lines optimization will reduce costs	0.009		
Operations	New bookable sports fields - Air Ranch diamond & Meadow Ridge soccer		0.008	
	Retendered multi-year pathway/sidewalk snow clearing contracts ensure best price and assist with budgeting	0.063		
	Six day per week operator coverage in Transportation, Parks, and Cemetery reduces overtime for snow clearing and interments	0.005		
	Playground Renewal deferred	0.075		
	Pavement Patching - 10% reduction, deferred	0.009		
Protective Services	Practicum students in bylaw services			0.090
	Operational expenses reduced in OME (professional Services)	0.006		
	Elimination of Fire Admin position to accommodate additional firefighters	0.150		
	Operational expenses reduced in Fire Services	0.061		
Utilities	Elimination of third party contract	0.300		
Total		1.297	0.020	0.090