

**Appendix B:**  
**Category 1: Within Management Authority**  
**Savings reported November 17, 2015**  
**All Departments**

			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Salary / Benefits and Attrition	Purchased Services	User Fees	Other	TOTAL
<b>All Departments</b>							
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 920,670				\$ 920,670
Vacation Purchase Policy	HR52	2016	\$ 100,000				\$ 100,000
<b>Total All Departments</b>			<b>\$ 1,020,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,020,670</b>
<b>Assets &amp; Finance</b>							
Attrition Property Tax Analyst		2015	\$ 68,992				\$ 68,992
Savings as a result of re-tendering the banking contract		2016				\$ 60,000	\$ 60,000
Additional parking revenue as a result of fewer fleet vehicles at TDS Parking Garage		2015			\$ 3,240		\$ 3,240
Convert vacant coordinator to Union Position		2015	\$ 42,409				\$ 42,409
<b>Total Assets &amp; Finance</b>			<b>\$ 111,401</b>	<b>\$ -</b>	<b>\$ 3,240</b>	<b>\$ 60,000</b>	<b>\$ 174,641</b>
<b>Health, Social &amp; Emergency Services</b>							
Emergency Services attendance at OHL games		2016			\$ 11,723		\$ 11,723
Inspection of buildings		2016			\$ 40,000		\$ 40,000
Fire reports		2016			\$ 2,000		\$ 2,000
False alarms		2016			\$ 3,000		\$ 3,000
<b>Total Health, Social &amp; Emergency Services</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,723</b>	<b>\$ -</b>	<b>\$ 56,723</b>
<b>TOTAL CATEGORY 1</b>			<b>\$ 1,132,071</b>	<b>\$ -</b>	<b>\$ 59,963</b>	<b>\$ 60,000</b>	<b>\$ 1,252,034</b>