

Estimated Financial Impacts of Reimagine Services

The Reimagine Services Review cast a wide net to identify ideas for possible cost-savings or revenue generation. These actions were formed through an analysis of potential cost savings and new revenue opportunities, practices employed in other jurisdictions, market sounding, research and the insights and experience of City stakeholders.

Table One: Summary of future budget changes resulting from Reimagine Service Actions

*Brackets indicate additional costs. No brackets are either cost savings or additional revenues.

Reimagine Services Actions for Implementation	Estimated Projected Cost Savings (in \$000s)					Total
	2022	2023	2024	2025	2026	
Parks and Open Spaces						
1. Introduce new Parking Fees	(41)	413	420	430	437	1,659
2. Maintain Park Space - Increase Passive Naturalization (Costs are incurred the first two years for the development of the Naturalization Strategy and additional citizen communication and engagement. Future cost savings will be quantified after the strategy is developed).	(300)	(200)				(500)
Recreational and Sport Facility Access; Recreational and Cultural Programming						
3. Registered Program Offering	152	265	271	279	287	1,256
Fleet Management and Maintenance						

10. Lifecycle Replacement Strategy	373	373	373	373	373	1,865
11. Optimization Overall Fleet Size	175	107	109	111	114	616
13. Vendor Managed Parts Inventory	213	218	222	228	233	1,114
Total Estimated Projected Cost Savings	\$572	\$1,176	\$1,395	\$1,421	\$1,444	\$6,010

Table Two: Reimagine Service Actions Requiring Further Work/Information Before Being Incorporated Into Budget Projections

*Brackets indicate additional costs. No brackets are either cost savings or additional revenues.

Actions Requiring Further Analysis	Estimated projected cost savings (in \$000s)					
	2022	2023	2024	2025	2026	Total
Recreational and Sport Facility Access; Recreational and Cultural Programming						
5. Golf Course Operations: Riverside, Victoria, Rundle Park	(174)	325	375	384	396	1,307
6. Service Delivery-Front Desk Automation Rec Centres	74	309	55	(3)	1,369	1,804
Facility Management and Maintenance Services						
7. Facility Maintenance Functions - Centralize ETS	-	303	309	317	325	1,254
Fleet Management and Maintenance						
12. Reduce Mileage Reimbursement	157	157	157	157	157	788

Fire Rescue Services						
15. Medical Response Units - Pilot	965	965	965	965	965	4,825
Projected Cost Saving - Requiring Further Analysis	\$1,022	\$2,059	\$1,861	\$1,820	\$3,212	\$9,978

Total Estimated Potential Cost Savings	\$1,594	\$3,235	\$3,256	\$3,241	\$4,656	\$15,988
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