

| | A | B | C | D | E | F | G | H | I |
|----|---------------------------|--|-----------|----------|----------|-------|-----------------------------|---|---|
| 64 | BUDGET ALTERNATES | | | | | | | | |
| 65 | Account | Item | RECOMM | VARIABLE | SEMI | OTHER | Comments | | |
| 66 | | | BUDGET | | VARIABLE | | | | |
| 67 | Emergency Management | | | | | | | | |
| 68 | Public Works | | | | | | | | |
| 69 | Administration | | | | | | | | |
| 70 | Const & Fac Maintenance | | | | | | | | |
| 71 | | Park Seasonals | 37,500 | | 37,500 | | eliminate contract services | | |
| 72 | | General Reduction | 79,500 | 15,000 | | | | | |
| 73 | Buildings & Grounds | | | | | | | | |
| 74 | Central Maintenance | | | | | | | | |
| 75 | Roads | | | | | | | | |
| 76 | Sanitation | | | | | | | | |
| 77 | | S&W | 1,707,868 | | | | | | |
| 78 | | eliminate rear yard | | 213,366 | | | | | |
| 79 | | reduce staff by 8 - current practice rear yard kitchen garbage only, rubbish and recyclables to curb | | | | | | | |
| 80 | | assume May 1 layoff plus a reduction in Health insurance for 6 months | | | | | | | |
| 81 | | 2009 saving 400,000 +/- | | | | | | | |
| 82 | | eliminate transfer station | | 74,400 | | | | | |
| 83 | | reduce staff by 3 - change to once per week collections to equalize daily collections and then drive | | | | | | | |
| 84 | | packer trucks directly to BCUA facility - assume mid year change+ | | | | | | | |
| 85 | | 2009 savings 200,000 +/- | | | | | | | |
| 86 | | pick up all condos | | | | | | | |
| 87 | | a reduction in the condo reimb cost account of 105,000 annually or 50,000 +/- for 2008 assuming | | | | | | | |
| 88 | | Associations agree and can cancel existing contracts. | | | | | | | |
| 89 | | actual versus projected | | 25,000 | | | | | |
| 90 | | OE | | | | | | | |
| 91 | | leaf bags | 30,000 | 30,000 | | | | | |
| 92 | | this program should reduce OT costs for collections by 20,000 +/- as well as free up manpower for other activities | | | | | | | |
| 93 | Storm and Sanitary sewers | | | | | | | | |
| 94 | | | | | | | | | |
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| 96 | | | | | | | | | |