

	B	D	E	F	G	H
1	<b>DRAFT</b>					
2	<b>Department Name</b>	Public Works				
3	<b>Division</b>	General Fund -Facilities				
4	<b>Fund Name and #</b>	General Fund				
5		FY23-24 Adopted Budget		1,873,795	FY23-24 Adopted Budget	
6						
7	<b>On-going</b>					
8		FY 24-25		Annual		
9	<b>Explanation of Change</b>	<b>\$ Amount</b>	<b>% of FY 23-24 GF</b>	<b>\$ Amount</b>	<b>% of FY 23-24 GF</b>	<b>Impact of change</b>
10	<b>Corporation Yard</b>					
11	Reduction in Supplies and Contract Services. Including; Equipment servicing, HVAC services, Facility maintenance	-\$19,227.00	-1.0%	-\$19,227.00	-1.0%	Reduction in Corporation Yard facility improvements, Equipment servicing, Equipment replacement, and HVAC Maintenance
12	<b>Streets</b>					
13	Reduction in Supplies and Contract Services. Including; Street and Sidewalk repairs, Street landscape maintenance, Stormwater facility repairs, Street signs, and Street markings	-\$50,700.00	-2.7%	-\$50,700.00	-2.7%	Reduction in the ability to meet the community's expectations for an acceptable level of Street and Sidewalk maintenance.
14	<b>Parks</b>					
15	Reduction in Supplies and Contract Services. Including; Playground Fiber, Tree Services Burbank Farm needs, Vandalism Repairs, Rental Equipment, fencing ,and Irrigation supplies	-\$23,300.00	-1.2%	-\$23,300.00	-1.2%	Reduction in the ability to meet the community's expectations for an acceptable level of Parks maintenance.
16	<b>Parking Lots</b>					
17	Reduction in Supplies and Contract Services. Including; Street marking, Sign maintenance, Landscape maintenance, and Tree services	-\$4,000.00	-0.2%	-\$4,000.00	-0.2%	Reduction in the ability to meet the community's expectations for an acceptable level of Parking Lot maintenance.
18	<b>Government Buildings</b>					
19	Reduction in Supplies and Contract Services. Including; Janitorial Services, Facility maintenance, Generator service, and Park Village property maintenance and repairs	-\$17,000.00	-0.9%	-\$17,000.00	-0.9%	Reduction in Government Buildings facility improvements, Janitorial services, Equipment servicing, Equipment replacement, and HVAC Maintenance
20			0.0%		0.0%	
21	<b>Total On-going</b>	<b>-\$114,227.00</b>	<b>-6.1%</b>	<b>-\$114,226.00</b>	<b>-6.0%</b>	
22	<b>One Time</b>					
23		FY 24-25		Annual		
24	<b>Title of Change</b>	<b>\$ Amount</b>	<b>% of FY 23-24 GF</b>			<b>Impact of change</b>

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22	<b>One Time</b>					
23		<b>FY 24-25</b>		<b>Annual</b>		
25	Eliminate -Special Case Manager (Disability Personnel Issues)	-\$5,000.00	-0.3%			Issue finalized
26	Park Restroom Partitions and Stall Door Replacement	-\$14,500.00	-0.8%			Completed
27	Public Works Keyless Entry	-\$5,500.00	-0.3%			Not needed
28	Wischemann Hall Facility Maintenance	-\$7,500.00	-0.4%			None, Wischemann Hall Board Provides Facility Maintenance
29			0.0%			
30			0.0%			
31	<b>Total One-Time</b>	<b>-\$32,500.00</b>	<b>-1.7%</b>			<b>One time Savings</b>
32	<b>Total Overall Savings (On-going + One Time)</b>	<b>-\$146,727.00</b>	<b>-7.8%</b>	<b>-\$114,226.00</b>	<b>-6.0%</b>	<b>Overall savings (One Time and On Going)</b>
33						
34						
35						