SCALABILITY SUMMARY CLEAN AND GREEN

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
PW2084	Solid Waste Management and Recycling	1,406,827					1,406,827	No change in program
PRK2167	Green Infrastructure Management	4,726,480	(53,676)	(69,066)		(201,500)	4,402,238	Denied request for new machinery and equipment; reduced infrastructure repair; focused flower pot program on high impact areas and right-sized contract maintenance expenses and administrative costs
PRK2096	Responsible Planning and Administration of Parks CIP	1,566,114		(36,835)	(243,571)		1,285,708	Reduced Parks planning services through transfer of staff time to Natural Resources.
PRK2168	Park Facility Maintenance	5,323,079		(64,009)		(201,500)	5,057,570	Reduced level of service for Parks infrastructure repair
PW2086	Water Utility Natural Resources	1,783,044		(180,535)		(307,200)	1,295,309	Consolidate water conservation education to be included in new communications efforts; reorganization of employee time to Stormwater
PW2112	Stormwater System Maintenance	4,048,941	(37,345)	(53,599)			3,957,997	Denied new vehicle request and right-sized administrative costs

SCALABILITY SUMMARY CLEAN AND GREEN

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O 66		O CC	Changes	Changes	due to	Changes	Total	
Offer	Off D	Offer	to New	due to	Service	to Service	Funded	C
No.	Offer Description	Total	Request	Efficiencies	Demand	Levels	Offer	Comments
PW2116	Stormwater Engineering	5,675,052		(119,535)			5,555,517	Right-sized administrative costs
	and Administration							
PLN2142	Green Lifestyles/Green	338,208		(40,761)			297,447	Deferred preparation of complete
	Buildings							sustainability plan
	Total	24,867,745	(91,021)	(564,340)	(243,571)	(710,200)	23,258,613	