

**MANAGEMENT REVIEW OFFICE  
5-YEAR SAVINGS PROJECTION  
September 2011**

<b>Project</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>TOTAL</b>
OTC Building Maintenance & Operations	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
Public Works Reorganization	571,000	571,000	571,000	571,000	571,000	2,855,000
Fleet Management	2,700,000	575,000	575,000	575,000	575,000	5,000,000
Emergency Transport	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Streets Maintenance	375,000	500,000	500,000	500,000	500,000	2,375,000
Animal Welfare	300,000	600,000	600,000	600,000	600,000	2,700,000
Police Civilianization	232,500	465,000	465,000	465,000	465,000	2,092,500
Time & Attendance	-	150,000	300,000	300,000	300,000	1,050,000
Customer Care Center	42,000	42,000	42,000	42,000	42,000	210,000
911 Call Center (efficiency)	-	-	-	-	-	0
Workers Compensation	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Health Care Dependent Audit	150,000	300,000	300,000	300,000	300,000	1,350,000
Utilities Audit	500,000	167,500	167,500	167,500	167,500	1,170,000
Water & Wastewater (to be determined)	-	-	-	-	-	0
Traffic Operations (to be determined)	-	-	-	-	-	0
Performing Arts Center (to be determined)	-	-	-	-	-	0
Facilities Maintenance (to be determined)	-	-	-	-	-	0
Crossing Guards	-	150,000	150,000	150,000	150,000	600,000
<b>Totals</b>	<b>\$5,555,500</b>	<b>\$5,705,500</b>	<b>\$5,855,500</b>	<b>\$5,855,500</b>	<b>\$5,855,500</b>	<b>\$28,827,500</b>
<b>Cumulative Savings</b>	<b>\$5,555,500</b>	<b>\$11,261,000</b>	<b>\$17,116,500</b>	<b>\$22,972,000</b>	<b>\$28,827,500</b>	