

Agency 26 - Capital Facilities

FY 2010 LINES OF BUSINESS (LOBs) ALTERNATIVE RECOMMENDATIONS

Program (Include LOB Title If Appropriate)	Alternative Recommendation Classification	Alternative Recommendation Description	Estimated Impact Generated	Estimated Impact as Percent of Agency Target	Justification (i.e.: Industry Standards/Consistency w/ Surrounding Jurisdictions)	Required Steps to Enact (i.e.: Agency Administrative Change or Change in State Code) <i>(Are changes in County Ordinances or State Code Required to Enact?)</i>
WPFO Rates	Revenue Enhancement (ongoing)	Increase the WPFO rates to cover the target savings excluding the streetlight operating budget.	\$600,513	100%	Streetlights are a on-going utility obligation that cannot be practicably turned off or removed in large numbers. The streetligh operating budget should be excluded from the target cost deuction.	Administrative Change
TOTAL:			\$600,513			