

Exhibit E: Public Works Department Mid-Year Budget Reallocation Request

DIVISION	TOTAL	DESCRIPTION
Administration	\$ 7,240	Job Postings & Advertisements
Administration	\$ 66,006	IT equipment needs: Computers, Phones and Tablets
Multiple Divisions	\$ 12,733	IT Software Licenses (Adobe, Bluebeam, LinkedIn Learning, ESRI, AutoCAD)
Right-Of-Way (Fleet)	\$ 76,000	Mid-year vendor Purchase Order increase for vehicle maintenance repairs, supplies, and Professional Services for body work, ancillary equipment, and major vehicle repairs.
Landscape and Building Maintenance (Grounds)	\$ 38,850	Vendor Purchase Order increase for Professional Services for Landscaping, Soil Sampling, Materials and Supplies, Small Tools, and maintenance for grounds equipment.
Landscape and Building Maintenance (Buildings)	\$ 161,750	Vendors' Purchase Order increase to repair playgrounds, emergency lighting, generator maintenance at City Hall and Community Center, and rain gutters at Veterans SportsComplex.
Right-Of-Way (Streets)	\$ 96,000	Part-time staffing needed to assist with roadway maintenance, Pump Stations, and Wayfinding Signs
TOTAL	\$ 458,580	