**Bureau of Environmental Services Budget Advisory Committee FY 2014-15**

# Budget Reductions Ranking Worksheet

| PRIORITY | | | |
|---|---|---|---|
| **BAC (Avg)** | **BES** | **Amount** | **Description** |
| 4.00 | 4 | ($411,354) | Remove budget for completed Tryon Creek Wastewater Treatment Plant Facilities Plan. |
| 4.00 | 4 | ($10,000) | Remove budget for equipment already purchased. |
| 3.83 | 4 | ($60,000) | Negotiate $5,000/monthly lease payment by Multnomah County Vector Control to the Bureau for beneficial use of Bureau property. |
| 3.71 | 4 | ($75,000) | Remove budget for completed Stormwater Management Manual update. |
| 3.71 | 4 | ($101,748) | Remove budget for one-time expenditure for software upgrade. |
| 3.71 | 4 | ($150,000) | Remove budget for one-time expenditure for software training. |
| 3.57 | 4 | ($345,538) | Updated projections based on energy usage at existing pump stations. |
| 3.50 | 4 | ($119,000) | Transfer budget for maintenance and repair of Loos to General Fund. |
| 3.43 | 4 | ($60,000) | Remove buddget for purchase of equipment completed in current year. |
| 3.33 | 4 | ($47,400) | 20% reduction in Intergovernmental Agreement for Vector Control. |
| 3.29 | 4 | ($72,000) | End support that BES provides to SWNI for staffing the Watershed Resource Center (WRC) |
| 3.17 | 4 | ($425,000) | End BES support for street cleaning. |
| 3.17 | 3 | ($60,000) | Reduce interagency agreement for maintenance and janitorial services at the Water Pollution Control Laboratory from $260,000 to $200,000. |
| 3.17 | 4 | ($8,000) | Remove budget for completed one-time expenditure in records management. |
| 3.00 | 4 | ($100,000) | Reduce budget for developing ecoroof and/or Green Factor requirements to conform with historical expenditures. |
| 2.50 | 3 | ($100,000) | Reduce funds available for supporting the natural resource trustees. |
| 2.00 | 2 | ($600,000) | Eliminate $600,000 operating budget for repair of private sewer laterals, moving project to capital. |
| 1.50 | 1 | ($100,000) | Decrease contract amount for technical assistance in support of the city's participation in the ongoing Portland Harbor Superfund liability allocation process. |
| 1.50 | 2 | ($100,000) | Decrease amount for legal support for the City's participation in the Portland Harbor Superfund liability allocation process. |
| | | **($2,945,040)** | **Total** |