

**BAC Exercise Summary**

15 committee members were present at the December 19<sup>th</sup> meeting. Each committee member was given 10 dots to place next to Budget Packages they supported moving forward in the process.

<b>Pkg #</b>	<b>Description</b>	<b>GF Savings</b>	<b>Support</b>
3	- Reduction package: Reduce the number of Seasonal Rangers by purchasing equipment to automatically lock bathrooms in parks	\$85,000	16
6	- Reduction package: retrofit facilities resulting in annual reductions in energy and water use	\$250,000	15
13	- Reduction Package: Close Buckman Pool – owned by Portland Public Schools, operated by Portland Parks & Recreation, eliminate all PP&R services, staffing, and materials	\$100,000	14
14	- Reduction Package: Shut down 18 decorative fountains (11 are interactive fountains that offer summer recreational opportunities)	\$610,000	14
18	Realignment Package: Evaluate Summer Free for All Program capacity and address funding gaps (shift \$130,000)	\$0	14
7	- Reduction package: Sustainable Landscapes Initiative – phase 1, eliminate trim mowing and reduce turf mowing from sustainable landscapes	\$100,000	13
10	- Realignment Package: Stop paying for the removal of Dutch Elm Disease-infected street trees. Use some of the savings to provide other tree maintenance that is required by City Code (shift \$270,000)	\$0	12
1	- Reduction package: eliminate vacant Automotive Equipment Operator in Central Services	\$80,000	11
5	- Reduction package: Eliminate maintenance and horticultural improvements to both Pittock Mansion and Ladd's Rose Garden	\$200,000	11
4	- Revenue Package: Provide increased parking enforcement and increase enforcement of violations to park permits to generate additional revenues	\$100,000	9
9	- Revenue Package: Increase Urban Forestry Fees where possible	\$100,000	9
17	- Revenue Package: Increase fees in arts programs (specifically Multnomah Arts Center and Community Music Center)	\$100,000	8
11	- Revenue Package: Community Center Fee Increases (small increases for drop-in, passes and rental fees) (2% in drop-in and pass fees, 5% increase in rental fees)	\$100,000	6
12	- Closes Some Small Community Centers. Woodstock Community Center Sellwood Community Center Hillside Community Center	\$405,000	6
16	- Teen Program – reduce security costs by allocating funds to a non-profit to provide street level gang outreach. Also reduce site program budgets	\$100,000	5
2	- Reduction package: reduce non-emergency Major Maintenance from \$1.65 million to \$900,000 annually	\$750,000	3
8	- Reduction package: Eliminate mowing at Portland Public Schools fields	\$50,000	2
15	- Reduction Package: *Alternative A - Eliminate preschool program	\$686,000	2