

Pkg #	Reduction Package	GF Savings	Regular FTE Impact	Culturally Specific Priorities	Public Priorities	BAC Priorities
13	Outdoor Water Use Reduction	\$200,000	-	7	7	1
24	Charge agencies for emergency tree removal	\$400,000	1.00	3	1	2
11	Replace General fund with Revenues from Washington Park Paid Parking	\$100,000		18	4	3
17	Strategic Parking Assessment & Revenue Study	\$100,000		17	9	4
15	Fee increase to increase cost recovery of private uses of park facilities	\$200,000		12	2	5
10	Annual increase to fees charged to special use permits (Increase above standard inflation requirement)	\$90,000		16	6	6
16	Utility Cost Shift to Partners Organizations	\$193,500		6	8	7
31	Laurelhurst Dance Studio Realignment	\$0	(0.50)	11	16	8
5	Reduction in seasonal staffing for Operations and Strategies- Finance and Director's Office	\$70,000		1	3	9
18	Discontinue Planting & Maintenance of Downtown Transit Mall	\$100,000	(1.00)	15	15	10
1	Work Order Efficiency	\$70,000	(1.00)	5	14	11
8	Reduce weekend coverage at Customer Service Center	\$45,000	(1.00)	9	12	12
27	Sellwood Community Center	\$200,261	(6.75)	8	23	13
6	Reduction in Bureau of Technology Services Interagency for Applications Analyst	\$96,500		4	5	14
30	Fountains Elimination	\$500,000	(3.00)	20	20	15
12	Reduce Frequency of Downtown Restroom Cleaning	\$88,000		19	17	16
14	Eliminate service to non-core properties in the PP&R Land Stewardship Division	\$85,000	(0.85)	2	10	17
29	Woodstock Community Center	\$35,000	(1.50)	11	22	18
26	Fulton & Hillside Community Centers	\$136,182	(5.25)	7	21	19
3	Reduce Central Services	\$270,000	(3.00)	14	19	20
19	Regional Trails Service Reduction	\$52,000		13	18	22
21	Eliminate Protect The Best Program	\$200,000	(2.00)	3	13	24
9	Realignment of public involvement and outreach	\$80,000	(1.00)	10	11	27
		\$3,311,443	(25.85)			
	# of Participants			51	874	13
	1% General Fund reduction equals	\$653,238				
	3% General Fund reduction equals	\$1,959,714				
	Mayor's direction of 5% General Fund reduction equals	\$3,266,188				

1% CUT

3% CUT

5% CUT

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