

Budget reduction / revenue increase summary

5%	3%	0%
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	5% levy		3% levy		0% levy		Total Amount_	Total Percent
	Amount_	Percent	Amount_	Percent	Amount_	Percent		
Admin.	\$348,000	21.62%		0.00%		0.00%	\$348,000	7.18%
Comm. Dev.	\$144,791	9.00%	\$298,857	23.21%	\$109,176	5.60%	\$552,824	11.41%
Comm. Serv.	\$148,000	9.20%	\$50,474	3.92%	\$26,512	1.36%	\$224,986	4.64%
Finance	\$75,000	4.66%		0.00%		0.00%	\$75,000	1.55%
Fire		0.00%	\$122,936	9.55%	\$3,500	0.18%	\$126,436	2.61%
IT	\$15,000	0.93%	\$172,500	13.39%	\$37,500	1.92%	\$225,000	4.64%
Legal	\$100,700	6.26%		0.00%		0.00%	\$100,700	2.08%
Parks & Rec.	\$461,148	28.65%	\$188,358	14.63%	\$810,381	41.58%	\$1,459,887	30.12%
Police		0.00%	\$101,823	7.91%	\$868,824	44.58%	\$970,647	20.03%
Public Works	\$316,850	19.69%	\$352,900	27.40%	\$93,000	4.77%	\$762,750	15.74%
Grand Total	\$1,609,489	100.00%	\$1,287,848	100.00%	\$1,948,893	100.00%	\$4,846,230	100.00%

Total Reduction	\$1,609,489	\$2,897,337	\$4,846,230
Target	<u>\$1,579,411</u>	<u>\$2,873,208</u>	<u>\$4,813,904</u>
\$ over target	\$30,078	\$24,129	\$32,326

Optio n #	Rank	Dept	Description	Amount	Cumulative Total	Scenario	Discuss Notes
7	1	Finance	Reduce Finance Training/Travel	\$11,000	\$11,000	5% levy	x Move travel to top
34	1	Comm. Dev.	Professional Development, Training, and Travel	\$59,730	\$70,730	5% levy	x Move travel to top
44	1	Parks & Rec.	Out of State/Out of Town Travel	\$25,000	\$95,730	5% levy	x Move travel to top
72	1	Public Works	Eliminate Conference Travel	\$5,500	\$101,230	5% levy	x Move travel to top
78	1	Public Works	Eliminate Conference Travel	\$12,600	\$113,830	5% levy	x Move travel to top
86	1	Public Works	Eliminate Conference Travel	\$13,750	\$127,580	5% levy	x Move travel to top
39	10	Comm. Serv.	Communications Division reorganization	\$40,000	\$167,580	5% levy	
32	30	Comm. Dev.	Part time office position for B&I eliminated (currently vacant)	\$38,511	\$206,091	5% levy	
38	40	Comm. Serv.	BEC-TV operations contract	\$15,000	\$221,091	5% levy	
64	50	Parks & Rec.	Rinks – Downsize from 13 sites to 8 and close warming houses	\$25,000	\$246,091	5% levy	
60	70	Parks & Rec.	Hyland Greens rate increase, still operated by City	\$31,620	\$277,711	5% levy	
46	80	Parks & Rec.	Bush Lake Beach – On Site Coordinator Only – no lifeguards or	\$38,000	\$315,711	5% levy	
3	90	Admin.	Closure of Motor Vehicle Office (not including internal service	\$225,000	\$540,711	5% levy	
5	100	Legal	Position Adjustments	\$100,700	\$641,411	5% levy	
2	120	Admin.	Reduction in professional services budget	\$40,000	\$681,411	5% levy	
27	130	Comm. Dev.	Discretionary Activities	\$14,330	\$695,741	5% levy	
33	140	Comm. Dev.	Move 20% of Planner position to HRA	\$23,500	\$719,241	5% levy	
91	160	IT	IT Strategic Plan Initiatives	\$15,000	\$734,241	5% levy	
67	170	Parks & Rec.	Playground site reduction - Cut 1 playground site at Brye Park	\$9,000	\$743,241	5% levy	
6	190	Finance	Finance Staffing	\$64,000	\$807,241	5% levy	
82	220	Public Works	Concrete Contract	\$72,000	\$879,241	5% levy	
30	230	Comm. Dev.	Overtime is reduced or eliminated throughout the department	\$8,720	\$887,961	5% levy	
85	240	Public Works	Eliminate Ag-lime, Fertilizer, Herbicides on Some Ballfields	\$10,000	\$897,961	5% levy	
40	250	Comm. Serv.	Website upgrades	\$20,000	\$917,961	5% levy	
62	260	Parks & Rec.	BIG ice rental rates - Increase hourly ice rates by 2 additional	\$31,240	\$949,201	5% levy	
1	270	Admin.	Eliminate administrative support position	\$83,000	\$1,032,201	5% levy	
51	280	Parks & Rec.	Cultural Arts Grants - eliminate or reduce funding	\$173,000	\$1,205,201	5% levy	
41	290	Comm. Serv.	Staffing changes – PH Health Promotion	\$48,000	\$1,253,201	5% levy	
53	290	Parks & Rec.	Creekside Option 2 – Reopen Creekside with limited	\$92,609	\$1,345,810	5% levy	
73	290	Public Works	Sustainability Commission Operations	\$60,000	\$1,405,810	5% levy	
42	291	Comm. Serv.	Staffing changes – PH Family Health	\$25,000	\$1,430,810	5% levy	
55	291	Parks & Rec.	Dwan greens fee increase. Increase of \$1	\$35,679	\$1,466,489	5% levy	x Swapped with 56
77	291	Public Works	Eliminate Traffic Engineer Position	\$143,000	\$1,609,489	5% levy	
79	299	Public Works	Park Maintenance Position Unfilled/Elimination	\$100,000	\$1,709,489	3% levy	
80	299	Public Works	Eliminate Boulevard Ash Trees From Contract	\$120,000	\$1,829,489	3% levy	x Goes with 79
81	299	Public Works	Partially eliminate winter trail plowing (parts/fuel)	\$25,000	\$1,854,489	3% levy	x Goes with 79
49	300	Parks & Rec.	BFAC hours – decrease by 1 hour/day	\$20,000	\$1,874,489	3% levy	
20	310	Fire	Maintenance and Repairs Equipment	\$1,000	\$1,875,489	3% levy	
37	320	Comm. Serv.	Staffing change – COED	\$43,974	\$1,919,463	3% levy	

Optio n #	Rank	Dept	Description	Amount	Cumulative Total	Scenario	Discuss Notes
21	330	Fire	Supplies	\$10,000	\$1,929,463	3% levy	
36	340	Comm. Serv.	Special event reductions	\$6,500	\$1,935,963	3% levy	
89	350	IT	General Systems Replacement	\$101,250	\$2,037,213	3% levy	
22	380	Fire	Fire Fleet Repair Technician	\$110,436	\$2,147,649	3% levy	
88	400	IT	Digital Asset Management	\$30,000	\$2,177,649	3% levy	
10	410	Police	Dispatch Supervisor	\$101,823	\$2,279,472	3% levy	
26	440	Comm. Dev.	Elimination of Community Development Director	\$200,256	\$2,479,728	3% levy	
66	490	Parks & Rec.	Athletic Field Utilization Fee – new fee for field utilization	\$80,000	\$2,559,728	3% levy	
87	500	IT	Computer Replacements	\$41,250	\$2,600,978	3% levy	
25	510	Fire	Supplies	\$1,500	\$2,602,478	3% levy	
28	520	Comm. Dev.	Elimination of Permit Tech Position	\$98,601	\$2,701,079	3% levy	
74	540	Public Works	Reduce Front Desk PT Staff Hours	\$6,400	\$2,707,479	3% levy	
47	550	Parks & Rec.	Bush Lake Beach – No lifeguards or on site coordinator, just	\$17,000	\$2,724,479	3% levy	
75	551	Public Works	Neighborhood Traffic Calming Program	\$77,500	\$2,801,979	3% levy	
76	551	Public Works	Underfill Traffic Engineer Tech Position	\$24,000	\$2,825,979	3% levy	x
56	560	Parks & Rec.	Dwan greens fee increase. Increase from \$1 to \$2	\$35,679	\$2,861,658	3% levy	x
57	570	Parks & Rec.	Dwan greens fee increase. Increase from \$2 to \$3	\$35,679	\$2,897,337	3% levy	Goes with 75, moved up Swapped with 55
12	575	Police	Homeland Security Coordinator Officer Position	\$70,000	\$2,967,337	0% levy	
17	575	Police	Special Investigations Overtime	\$44,000	\$3,011,337	0% levy	
63	575	Parks & Rec.	BIG ice rental rates - Change rate increase from 2 to 5%	\$38,570	\$3,049,907	0% levy	
92	575	Parks & Rec.	Add voluntary fees at Creekside	\$12,000	\$3,061,907	0% levy	
52	580	Parks & Rec.	Creekside Option 1 – Close Creekside and move programming to the BCA	\$471,811	\$3,533,718	0% levy	
19	590	Fire	Tuition Reimbursement	\$3,000	\$3,536,718	0% levy	
24	600	Fire	Employee Equipment	\$500	\$3,537,218	0% levy	
83	610	Public Works	Eliminate Island/Curbside Sidewalk Weed Spraying	\$15,000	\$3,552,218	0% levy	
50	630	Parks & Rec.	Artistry supplemental cultural support	\$50,000	\$3,602,218	0% levy	
90	650	IT	Network Upgrades	\$37,500	\$3,639,718	0% levy	
14	660	Police	Records Specialist	\$82,812	\$3,722,530	0% levy	
31	670	Comm. Dev.	Summer interns for EH & Assessing eliminated	\$54,176	\$3,776,706	0% levy	
84	680	Public Works	Cancel ROW Maintenance Contract	\$78,000	\$3,854,706	0% levy	
45	690	Parks & Rec.	BFAC increase child and senior pass rates	\$10,000	\$3,864,706	0% levy	
70	710	Parks & Rec.	Contractual Service budget – review with CIP & Park Planning	\$50,000	\$3,914,706	0% levy	
68	720	Parks & Rec.	School District playground funding (missing sheet)		\$3,914,706	0% levy	
8	730	Police	Commander	\$174,491	\$4,089,197	0% levy	
29	740	Comm. Dev.	Professional Services	\$55,000	\$4,144,197	0% levy	
15	750	Police	Roll Call Pay	\$184,395	\$4,328,592	0% levy	
35	760	Comm. Serv.	Social services grants to nonprofits	\$26,512	\$4,355,104	0% levy	
48	770	Parks & Rec.	Bush Lake Beach – Turn over to Three Rivers, just park maint.	\$45,000	\$4,400,104	0% levy	

Option #	Rank	Dept	Description	Amount	Cumulative Total	Scenario	Discuss Notes
11	780	Police	Police Dispatcher	\$88,000	\$4,488,104	0% levy	
13	790	Police	Patrol Officer	\$106,922	\$4,595,026	0% levy	
9	800	Police	Crime Analyst/Statistician	\$118,204	\$4,713,230	0% levy	
65	810	Parks & Rec.	School District Galaxy funding - eliminate or reduce	\$133,000	\$4,846,230	0% levy	
69	820	Parks & Rec.	Fee increase for playgrounds, Camp Kota, View and Mini View	\$24,000	\$4,870,230	No	
18	830	Police	Traffic Investigations Unit Officer	\$140,688	\$5,010,918	No	
54	840	Parks & Rec.	Summer Fete – Eliminate event	\$60,000	\$5,070,918	No	
16	850	Police	Special Investigations Investigator (SIU)	\$139,647	\$5,210,565	No	
58	860	Parks & Rec.	Dwan golf fee increase for high schools	\$13,200	\$5,223,765	No	
43	870	Comm. Serv.	Staffing changes – PH Senior Health	\$35,000	\$5,258,765	No	
4	880	Admin.	Reduced election costs if Ranked Choice Voice (RCV) is adopted	\$75,000	\$5,333,765	No	
59	890	Parks & Rec.	Hyland Greens - Turn over operations to MN Section of PGA	\$-00	\$5,333,765	No	
61	900	Parks & Rec.	Hyland Greens - Partner with Three Rivers Park District on	\$-00	\$5,333,765	No	
71	910	Parks & Rec.	Soens Playlot Sale (missing sheet)	\$400,000	\$5,733,765	No	
93	920	Admin.	Negotiate contribution from County toward Motor Vehicle	\$-00	\$5,733,765	No	
94	930	Comm. Serv.	Negotiate contribution from County toward Public Health	\$-00	\$5,733,765	No	
95	940	Public Works	Citizen volunteers take care of parks	\$-00	\$5,733,765	No	
96	950	Legal	Analyze misdemeanor prosecution costs to determine for	\$-00	\$5,733,765	No	
23	960	Fire	Eliminate Hiring 10 New Firefighters 2021	\$124,000	\$5,857,765	No	