

Budget impact by department and scenario

| Scenario A | Scenario B | Scenario C |
|------------|------------|------------|
|------------|------------|------------|

| | Scenario A | | Scenario B | | Scenario C | | Total Dollars | Total Percent |
|--------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Dollars | Percent | Dollars | Percent | Dollars | Percent | | |
| Admin. | \$ 348,000 | 21.8% | | 0.0% | | 0.0% | \$ 348,000 | 7.2% |
| Comm. Dev. | \$ 144,791 | 9.1% | \$ 298,857 | 22.7% | \$ 109,176 | 5.6% | \$ 552,824 | 11.4% |
| Comm. Serv. | \$ 148,000 | 9.3% | \$ 50,474 | 3.8% | \$ 26,512 | 1.4% | \$ 224,986 | 4.6% |
| Finance | \$ 75,000 | 4.7% | | 0.0% | | 0.0% | \$ 75,000 | 1.5% |
| Fire | | 0.0% | \$ 122,936 | 9.3% | \$ 3,500 | 0.2% | \$ 126,436 | 2.6% |
| IT | \$ 15,000 | 0.9% | \$ 172,500 | 13.1% | \$ 37,500 | 1.9% | \$ 225,000 | 4.6% |
| Legal | \$ 100,700 | 6.3% | | 0.0% | | 0.0% | \$ 100,700 | 2.1% |
| Parks & Rec. | \$ 345,815 | 21.7% | \$ 246,025 | 18.7% | \$ 868,048 | 44.8% | \$ 1,459,887 | 30.1% |
| Police | | 0.0% | \$ 171,823 | 13.1% | \$ 798,824 | 41.2% | \$ 970,647 | 20.0% |
| Public Works | \$ 416,850 | 26.1% | \$ 252,900 | 19.2% | \$ 93,000 | 4.8% | \$ 762,750 | 15.7% |
| Grand Total | \$ 1,594,156 | 100.0% | \$ 1,315,515 | 100.0% | \$ 1,936,560 | 100.0% | \$ 4,846,230 | 100.0% |

| Option # | Rank | Scenario | Dept | Description | Amount | Cumulative Amount |
|----------|------|------------|--------------|--|------------|-------------------|
| 7 | 1 | Scenario A | Finance | Reduce Finance Training/Travel | \$ 11,000 | \$ 11,000 |
| 34 | 1 | Scenario A | Comm. Dev. | Professional Development, Training, and Travel | \$ 59,730 | \$ 70,730 |
| 44 | 1 | Scenario A | Parks & Rec. | Out of State/Out of Town Travel | \$ 25,000 | \$ 95,730 |
| 72 | 1 | Scenario A | Public Works | Eliminate Conference Travel | \$ 5,500 | \$ 101,230 |
| 78 | 1 | Scenario A | Public Works | Eliminate Conference Travel | \$ 12,600 | \$ 113,830 |
| 86 | 1 | Scenario A | Public Works | Eliminate Conference Travel | \$ 13,750 | \$ 127,580 |
| 39 | 10 | Scenario A | Comm. Serv. | Communications Division reorganization | \$ 40,000 | \$ 167,580 |
| 32 | 30 | Scenario A | Comm. Dev. | Part time office position for B&I eliminated (currently vacant) | \$ 38,511 | \$ 206,091 |
| 38 | 40 | Scenario A | Comm. Serv. | BEC-TV operations contract | \$ 15,000 | \$ 221,091 |
| 64 | 50 | Scenario A | Parks & Rec. | Rinks – Downsize from 13 sites to 8 and close warming houses | \$ 25,000 | \$ 246,091 |
| 60 | 70 | Scenario A | Parks & Rec. | Hyland Greens rate increase, still operated by City | \$ 31,620 | \$ 277,711 |
| 46 | 80 | Scenario A | Parks & Rec. | Bush Lake Beach – On Site Coordinator Only – no lifeguards or | \$ 38,000 | \$ 315,711 |
| 3 | 90 | Scenario A | Admin. | Closure of Motor Vehicle Office | \$ 225,000 | \$ 540,711 |
| 5 | 100 | Scenario A | Legal | Position Adjustments | \$ 100,700 | \$ 641,411 |
| 2 | 120 | Scenario A | Admin. | Reduction in professional services budget | \$ 40,000 | \$ 681,411 |
| 27 | 130 | Scenario A | Comm. Dev. | Discretionary Activities | \$ 14,330 | \$ 695,741 |
| 33 | 140 | Scenario A | Comm. Dev. | Move 20% of Planner position to HRA | \$ 23,500 | \$ 719,241 |
| 91 | 160 | Scenario A | IT | IT Strategic Plan Initiatives | \$ 15,000 | \$ 734,241 |
| 67 | 170 | Scenario A | Parks & Rec. | Playground site reduction - Cut 1 playground site at Brye Park | \$ 9,000 | \$ 743,241 |
| 6 | 190 | Scenario A | Finance | Finance Staffing | \$ 64,000 | \$ 807,241 |
| 82 | 220 | Scenario A | Public Works | Concrete Contract | \$ 72,000 | \$ 879,241 |
| 30 | 230 | Scenario A | Comm. Dev. | Overtime is reduced or eliminated throughout the department | \$ 8,720 | \$ 887,961 |
| 85 | 240 | Scenario A | Public Works | Eliminate Ag-lime, Fertilizer, Herbicides on Some Ballfields | \$ 10,000 | \$ 897,961 |
| 40 | 250 | Scenario A | Comm. Serv. | Website upgrades | \$ 20,000 | \$ 917,961 |
| 62 | 260 | Scenario A | Parks & Rec. | BIG ice rental rates - Increase hourly ice rates by 2 additional | \$ 31,240 | \$ 949,201 |
| 1 | 270 | Scenario A | Admin. | Eliminate administrative support position | \$ 83,000 | \$ 1,032,201 |
| 51 | 280 | Scenario A | Parks & Rec. | Cultural Arts Grants - 1/3 reduction in funding | \$ 57,667 | \$ 1,089,868 |
| 41 | 290 | Scenario A | Comm. Serv. | Staffing changes – PH Health Promotion | \$ 48,000 | \$ 1,137,868 |
| 53 | 290 | Scenario A | Parks & Rec. | Creekside Option 2 – Reopen Creekside with limited | \$ 92,609 | \$ 1,230,477 |
| 73 | 290 | Scenario A | Public Works | Sustainability Commission Operations | \$ 60,000 | \$ 1,290,477 |
| 42 | 291 | Scenario A | Comm. Serv. | Staffing changes – PH Family Health | \$ 25,000 | \$ 1,315,477 |

| Option # | Rank | Scenario | Dept | Description | Amount | Cumulative Amount |
|----------|------|------------|--------------|--|------------|-------------------|
| 55 | 291 | Scenario A | Parks & Rec. | Dwan greens fee increase. Increase of \$1 | \$ 35,679 | \$ 1,351,156 |
| 77 | 291 | Scenario A | Public Works | Eliminate Traffic Engineer Position | \$ 143,000 | \$ 1,494,156 |
| 79 | 299 | Scenario A | Public Works | Park Maintenance Position Unfilled/Elimination | \$ 100,000 | \$ 1,594,156 |
| 80 | 299 | Scenario B | Public Works | Eliminate Boulevard Ash Trees From Contract | \$ 120,000 | \$ 1,714,156 |
| 81 | 299 | Scenario B | Public Works | Partially eliminate winter trail plowing (parts/fuel) | \$ 25,000 | \$ 1,739,156 |
| 49 | 300 | Scenario B | Parks & Rec. | BFAC hours – decrease by 1 hour/day | \$ 20,000 | \$ 1,759,156 |
| 20 | 310 | Scenario B | Fire | Maintenance and Repairs Equipment | \$ 1,000 | \$ 1,760,156 |
| 37 | 320 | Scenario B | Comm. Serv. | Staffing change – COED | \$ 43,974 | \$ 1,804,130 |
| 21 | 330 | Scenario B | Fire | Supplies | \$ 10,000 | \$ 1,814,130 |
| 36 | 340 | Scenario B | Comm. Serv. | Special event reductions | \$ 6,500 | \$ 1,820,630 |
| 89 | 350 | Scenario B | IT | General Systems Replacement | \$ 101,250 | \$ 1,921,880 |
| 22 | 380 | Scenario B | Fire | Fire Fleet Repair Technician | \$ 110,436 | \$ 2,032,316 |
| 51 | 390 | Scenario B | Parks & Rec. | Cultural Arts Grants - 1/3 reduction in funding | \$ 57,667 | \$ 2,089,983 |
| 88 | 400 | Scenario B | IT | Digital Asset Management | \$ 30,000 | \$ 2,119,983 |
| 10 | 410 | Scenario B | Police | Dispatch Supervisor | \$ 101,823 | \$ 2,221,806 |
| 26 | 440 | Scenario B | Comm. Dev. | Elimination of Community Development Director | \$ 200,256 | \$ 2,422,062 |
| 66 | 490 | Scenario B | Parks & Rec. | Athletic Field Utilization Fee – new fee for field utilization | \$ 80,000 | \$ 2,502,062 |
| 87 | 500 | Scenario B | IT | Computer Replacements | \$ 41,250 | \$ 2,543,312 |
| 25 | 510 | Scenario B | Fire | Supplies | \$ 1,500 | \$ 2,544,812 |
| 28 | 520 | Scenario B | Comm. Dev. | Elimination of Permit Tech Position | \$ 98,601 | \$ 2,643,413 |
| 74 | 540 | Scenario B | Public Works | Reduce Front Desk PT Staff Hours | \$ 6,400 | \$ 2,649,813 |
| 47 | 550 | Scenario B | Parks & Rec. | Bush Lake Beach – No lifeguards or on site coordinator, just | \$ 17,000 | \$ 2,666,813 |
| 75 | 551 | Scenario B | Public Works | Neighborhood Traffic Calming Program | \$ 77,500 | \$ 2,744,313 |
| 76 | 551 | Scenario B | Public Works | Underfill Traffic Engineer Tech Position | \$ 24,000 | \$ 2,768,313 |
| 56 | 560 | Scenario B | Parks & Rec. | Dwan greens fee increase. Increase from \$1 to \$2 | \$ 35,679 | \$ 2,803,992 |
| 57 | 570 | Scenario B | Parks & Rec. | Dwan greens fee increase. Increase from \$2 to \$3 | \$ 35,679 | \$ 2,839,671 |
| 12 | 575 | Scenario B | Police | Homeland Security Coordinator Officer Position | \$ 70,000 | \$ 2,909,671 |
| 17 | 575 | Scenario C | Police | Special Investigations Overtime | \$ 44,000 | \$ 2,953,671 |
| 63 | 575 | Scenario C | Parks & Rec. | BIG ice rental rates - Change rate increase from 2 to 5% | \$ 38,570 | \$ 2,992,241 |
| 92 | 575 | Scenario C | Parks & Rec. | Add voluntary fees at Creekside | \$ 12,000 | \$ 3,004,241 |

| Option # | Rank | Scenario | Dept | Description | Amount | Cumulative Amount |
|--|------|--------------|--------------|--|------------|-------------------|
| 52 | 580 | Scenario C | Parks & Rec. | Creekside Option 1 – Close Creekside and move programming to the BCA | \$ 471,811 | \$ 3,476,052 |
| 19 | 590 | Scenario C | Fire | Tuition Reimbursement | \$ 3,000 | \$ 3,479,052 |
| 24 | 600 | Scenario C | Fire | Employee Equipment | \$ 500 | \$ 3,479,552 |
| 83 | 610 | Scenario C | Public Works | Eliminate Island/Curbside Sidewalk Weed Spraying | \$ 15,000 | \$ 3,494,552 |
| 50 | 630 | Scenario C | Parks & Rec. | Artistry supplemental cultural support | \$ 50,000 | \$ 3,544,552 |
| 90 | 650 | Scenario C | IT | Network Upgrades | \$ 37,500 | \$ 3,582,052 |
| 14 | 660 | Scenario C | Police | Records Specialist | \$ 82,812 | \$ 3,664,864 |
| 31 | 670 | Scenario C | Comm. Dev. | Summer interns for EH & Assessing eliminated | \$ 54,176 | \$ 3,719,040 |
| 84 | 680 | Scenario C | Public Works | Cancel ROW Maintenance Contract | \$ 78,000 | \$ 3,797,040 |
| 45 | 690 | Scenario C | Parks & Rec. | BFAC increase child and senior pass rates | \$ 10,000 | \$ 3,807,040 |
| 51 | 390 | Scenario C | Parks & Rec. | Cultural Arts Grants - 1/3 reduction in funding | \$ 57,667 | \$ 3,864,706 |
| 70 | 710 | Scenario C | Parks & Rec. | Contractual Service budget – review with CIP & Park Planning | \$ 50,000 | \$ 3,914,706 |
| 68 | 720 | Scenario C | Parks & Rec. | School District playground funding (missing sheet) | | \$ 3,914,706 |
| 8 | 730 | Scenario C | Police | Commander | \$ 174,491 | \$ 4,089,197 |
| 29 | 740 | Scenario C | Comm. Dev. | Professional Services | \$ 55,000 | \$ 4,144,197 |
| 15 | 750 | Scenario C | Police | Roll Call Pay | \$ 184,395 | \$ 4,328,592 |
| 35 | 760 | Scenario C | Comm. Serv. | Social services grants to nonprofits | \$ 26,512 | \$ 4,355,104 |
| 48 | 770 | Scenario C | Parks & Rec. | Bush Lake Beach – Turn over to Three Rivers, just park maint. | \$ 45,000 | \$ 4,400,104 |
| 11 | 780 | Scenario C | Police | Police Dispatcher | \$ 88,000 | \$ 4,488,104 |
| 13 | 790 | Scenario C | Police | Patrol Officer | \$ 106,922 | \$ 4,595,026 |
| 9 | 800 | Scenario C | Police | Crime Analyst/Statistician | \$ 118,204 | \$ 4,713,230 |
| 65 | 810 | Scenario C | Parks & Rec. | School District Galaxy funding - eliminate or reduce | \$ 133,000 | \$ 4,846,230 |
| Items shown below were not included in any scenario | | | | | | |
| 69 | 820 | Not included | Parks & Rec. | Fee increase for playgrounds, Camp Kota, View and Mini View | \$ 24,000 | \$ 4,870,230 |
| 18 | 830 | Not included | Police | Traffic Investigations Unit Officer | \$ 140,688 | \$ 5,010,918 |
| 54 | 840 | Not included | Parks & Rec. | Summer Fete – Eliminate event | \$ 60,000 | \$ 5,070,918 |
| 16 | 850 | Not included | Police | Special Investigations Investigator (SIU) | \$ 139,647 | \$ 5,210,565 |
| 58 | 860 | Not included | Parks & Rec. | Dwan golf fee increase for high schools | \$ 13,200 | \$ 5,223,765 |
| 43 | 870 | Not included | Comm. Serv. | Staffing changes – PH Senior Health | \$ 35,000 | \$ 5,258,765 |
| 4 | 880 | Not included | Admin. | Reduced election costs if Ranked Choice Voice (RCV) is adopted | \$ 75,000 | \$ 5,333,765 |

| Option # | Rank | Scenario | Dept | Description | Amount | Cumulative Amount |
|----------|------|--------------|--------------|--|------------|-------------------|
| 59 | 890 | Not included | Parks & Rec. | Hyland Greens - Turn over operations to MN Section of PGA | \$ - | \$ 5,333,765 |
| 61 | 900 | Not included | Parks & Rec. | Hyland Greens - Partner with Three Rivers Park District on | \$ - | \$ 5,333,765 |
| 71 | 910 | Not included | Parks & Rec. | Soens Playlot Sale (missing sheet) | \$ 400,000 | \$ 5,733,765 |
| 93 | 920 | Not included | Admin. | Negotiate contribution from County toward Motor Vehicle | \$ - | \$ 5,733,765 |
| 94 | 930 | Not included | Comm. Serv. | Negotiate contribution from County toward Public Health | \$ - | \$ 5,733,765 |
| 95 | 940 | Not included | Public Works | Citizen volunteers take care of parks | \$ - | \$ 5,733,765 |
| 96 | 950 | Not included | Legal | Analyze misdemeanor prosecution costs to determine for | \$ - | \$ 5,733,765 |
| 23 | 960 | Not included | Fire | Eliminate Hiring 10 New Firefighters 2021 | \$ 124,000 | \$ 5,857,765 |