



CBAC FY21 Preliminary Budget Scenarios

Presentation to City Council
Monday, October 12, 2020
October 15 update



OLD CEDAR AVENUE BRIDGE • 1920 – 2020



October 15 update to presentation

This presentation was updated on October 15 with these changes.

3% scenario

Permit Tech position ~~unfilled~~ laid off

0% scenario

Crime analyst position ~~unfilled~~ laid off





Agenda

Share your feedback: <http://blm.mn/cbac>

- Background
- Information sources
- Process
- Scenario Walkthrough
- Next Steps



BLOOMINGTON • MINNESOTA



Lodging and Admissions Taxes down due to pandemic

- 2019: Local lodging and admission taxes generated \$10.4
- 2020: down by \$6 million
- 2021: expected to be down by \$5 million



BLOOMINGTON • MINNESOTA



Background

Share your feedback: <http://blm.mn/cbac>

- Committee web site (<http://blm.mn/cbac>) contains useful background:
 - Recorded meetings
 - Budget documents
 - Staff presentations
 - Service assessment reports
 - Options considered
 - Community survey results



BLOOMINGTON • MINNESOTA



Preliminary recommendations



BLOOMINGTON • MINNESOTA

Information sources

- Committee gathered information at 30+ hours of meetings
- Community listening sessions
- Targeted listening sessions
- Phone calls
- Emails
- Staff input
- Committee member knowledge

Process

Identify capital
project savings



Determine
revenue
scenarios



Identify
budget
reductions

Item	2021 Savings
Skip planned savings toward Valley View Pool replacement	\$650,000
Reduce Normandale Lake abatement	\$650,000

Property tax scenarios
5% increase
3% increase
0% increase

Hospitality Revenue Forecast

Property tax scenario	Budget Reductions Needed
5%	\$1,579,411
3%	\$2,873,208
0%	\$4,813,904

Scenarios - Preliminary

	Original budget	5% levy			3% levy				0% levy			
		Reduction	% of reductions	% of budget	Reduction	Cume reduction	% of reductions	% of budget	Reduction	Cume reduction	% of reductions	% of budget
Admin.	\$2,707,935	\$348,000	21.6%	12.9%		\$348,000	12.0%	12.9%		\$348,000	7.2%	12.9%
Comm. Dev.	\$9,610,124	\$144,791	9.0%	1.5%	\$298,857	\$443,648	15.3%	4.6%	\$109,176	\$552,824	11.4%	5.8%
Comm. Serv.	\$6,130,829	\$148,000	9.2%	2.4%	\$50,474	\$198,474	6.9%	3.2%	\$26,512	\$224,986	4.6%	3.7%
Finance	\$1,200,204	\$75,000	4.7%	6.2%		\$75,000	2.6%	6.2%		\$75,000	1.5%	6.2%
Fire	\$5,410,368		0.0%	0.0%	\$122,936	\$122,936	4.2%	2.3%	\$3,500	\$126,436	2.6%	2.3%
IT	\$6,762,209	\$15,000	0.9%	0.2%	\$172,500	\$187,500	6.5%	2.8%	\$37,500	\$225,000	4.6%	3.3%
Legal	\$1,971,800	\$100,700	6.3%	5.1%		\$100,700	3.5%	5.1%		\$100,700	2.1%	5.1%
Parks & Rec.	\$10,056,514	\$461,148	28.7%	4.6%	\$188,358	\$649,506	22.4%	6.5%	\$810,381	\$1,459,887	30.1%	14.5%
Police	\$28,303,005		0.0%	0.0%	\$101,823	\$101,823	3.5%	0.4%	\$868,824	\$970,647	20.0%	3.4%
Public Works	\$14,301,474	\$316,850	19.7%	2.2%	\$352,900	\$669,750	23.1%	4.7%	\$93,000	\$762,750	15.7%	5.3%
Grand Total	\$86,454,462	\$1,609,489			\$1,287,848	\$2,897,337			\$1,948,893	\$4,846,230		

Capital project savings are included in the Original Budget column.

5% Scenario

Preliminary

Share your feedback: <http://blm.mn/cbac>

- Close Motor Vehicle Office
- Fee increases
 - Greens fees – Dwan and Hyland
 - Ice rental
- Reduce ice rinks from 13 to 8, no warming houses
- No lifeguards at Bush Lake Beach
- Eliminate one playground site
- Eliminate cultural arts grants
- Cut concrete street maintenance contract
- Reduce Creekside services
- Public health service reductions
- Reduced ball field maintenance
- Travel
- Other staff reductions

	Original budget	5% levy		
		Reduction	% of reductions	% of budget
Admin.	\$2,707,935	\$348,000	21.6%	12.9%
Comm. Dev.	\$9,610,124	\$144,791	9.0%	1.5%
Comm. Serv.	\$6,130,829	\$148,000	9.2%	2.4%
Finance	\$1,200,204	\$75,000	4.7%	6.2%
Fire	\$5,410,368		0.0%	0.0%
IT	\$6,762,209	\$15,000	0.9%	0.2%
Legal	\$1,971,800	\$100,700	6.3%	5.1%
Parks & Rec.	\$10,056,514	\$461,148	28.7%	4.6%
Police	\$28,303,005		0.0%	0.0%
Public Works	\$14,301,474	\$316,850	19.7%	2.2%
Grand Total	\$86,454,462	\$1,609,489		

3% Scenario

Preliminary

Share your feedback: <http://blm.mn/cbac>

	3% levy			
	Reduction	Cume reduction	% of reductions	% of budget
Admin.		\$348,000	12.0%	12.9%
Comm. Dev.	\$298,857	\$443,648	15.3%	4.6%
Comm. Serv.	\$50,474	\$198,474	6.9%	3.2%
Finance		\$75,000	2.6%	6.2%
Fire	\$122,936	\$122,936	4.2%	2.3%
IT	\$172,500	\$187,500	6.5%	2.8%
Legal		\$100,700	3.5%	5.1%
Parks & Rec.	\$188,358	\$649,506	22.4%	6.5%
Police	\$101,823	\$101,823	3.5%	0.4%
Public Works	\$352,900	\$669,750	23.1%	4.7%
Grand Total	\$1,287,848	\$2,897,337		

- All items in 5% Scenario
- Fee increases
 - Dwan greens fees
 - New charge for youth athletic field use
- Park maintenance position unfilled
- Fire maintenance position unfilled
- Dispatch supervisor unfilled
- Permit Tech position laid off
- Community Development Director unfilled
- No on-site coordinator at Bush Lake Beach
- Eliminate most sidewalk plowing
- Eliminate Neighborhood Traffic Calming program
- Arts Center reduced hours
- Other staff reductions

0% Scenario

Preliminary

Share your feedback: <http://blm.mn/cbac>

	0% levy			
	Reduction	Cume reduction	% of reductions	% of budget
Admin.		\$348,000	7.2%	12.9%
Comm. Dev.	\$109,176	\$552,824	11.4%	5.8%
Comm. Serv.	\$26,512	\$224,986	4.6%	3.7%
Finance		\$75,000	1.5%	6.2%
Fire	\$3,500	\$126,436	2.6%	2.3%
IT	\$37,500	\$225,000	4.6%	3.3%
Legal		\$100,700	2.1%	5.1%
Parks & Rec.	\$810,381	\$1,459,887	30.1%	14.5%
Police	\$868,824	\$970,647	20.0%	3.4%
Public Works	\$93,000	\$762,750	15.7%	5.3%
Grand Total	\$1,948,893	\$4,846,230		

- All items in 5% and 3% Scenarios
- Homeland Security Coordinator position unfilled
- Reduced special investigations in PD (overtime)
- Police commander position unfilled
- Dispatcher position unfilled
- Patrol officer position unfilled
- Crime analyst position laid off
- Eliminate Police roll call overlap
- Fee increases
 - Ice rental
 - Pool
- Move senior programs to Arts Center; close Creekside
- Eliminate Galaxy Youth Center funding
- Eliminate street weed spraying
- Artistry grant elimination
- Police Records position unfilled
- Other staffing changes



Next steps

Share your feedback: <http://blm.mn/cbac>

- Community input sessions
 - Thursday, October 15 – 6:30-8 PM
 - Saturday, October 17 – 10-11:30 AM
- Community survey
 - <http://blm.mn/letstalk>
- Final committee meetings
 - October 21 – 6:30 PM
 - October 28 – 6:30 PM
- Report to City Council
 - Early November



BLOOMINGTON • MINNESOTA