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City Council Meeting
2022 Preliminary Tax Levy and General Fund Budget
September 13, 2021



Agenda

- Key Budget Dates
- 2021 Budget vs 2022 Budget Request
- Assessing Information
- Other Preliminary Tax Levies (County, School District, Other Cities)
- Fiscal Disparities
- CBAC Budget Reductions
- Fire Department Information

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Key Budget Dates

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Key Budget Dates

- September 13 – Continued Budget Discussion (Option to Set Preliminary 2022 Tax Levy / General Fund Budget this evening)
- September 20 – Set Preliminary 2022 Tax Levy / General Fund Budget (if not set tonight)
- September 24 – One Weekly information for Police Special Revenue, Cemetery, Park Grants, South Loop, Creative Placemaking, Police COT
- October 11 – Internal Service Funds and Utility Fund Budgets and Rate Discussion
- October 11 – Budget resolutions on consent for Police Special Revenue, Cemetery, Park Grants, South Loop, Creative Placemaking, Police COT

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Key Budget Dates (cont.)

- October 20 – Community Budget Info. Session and Round Table Discussion (Virtual)
- October 27 - Community Budget Info. Session and Round Table Discussion (In Person)
- November 15 - Internal Service Funds and Utility Fund Budgets and Rate Approval
- November 22 - Council Special Budget Meeting 2022 Budget/Tax Levy (Feedback from Community Sessions, General Fund – Highlights from Departments, Recreation Enterprise Funds, Communications Fund, Fire Pension)
- December 6 – Truth-in-Taxation Public Hearing – Final 2022 Budget (General Fund, Rec Funds, Communications, Fire Pension)/ Tax Levy Approval



General Fund Budget 2021 vs 2022





'21 vs '22 Budget – General Fund Revenues

	2021 Budget	2022 Budget	Change
Property Tax Levy	\$57,520,260	\$58,661,047	\$1,140,787
Less Delinquent Taxes & Abatements	(738,167)	(762,594)	(24,426)
Admissions Tax	585,151	1,354,391	769,240
Lodging Tax	4,231,795	6,474,295	2,242,500
Business Licenses	1,885,434	1,850,464	(34,970)
Permits	3,839,089	3,143,701	(695,388)
Fines	500,000	500,000	0
Program Income	2,239,842	2,190,312	(49,530)
Intergovernmental Revenue	3,638,043	5,197,686	1,559,643
Interest	150,000	150,000	0
Transfers from Franchise Fees PMP	1,312,499	1,351,874	39,375
Transfers from Franchise Fees for Trails	170,000	170,000	0
Transfers from South Loop to Police	1,947,737	1,959,107	11,370
Transfers from Police COT for Admin	15,000	15,000	0
Transfers from Strategic Priorities - Tax Stabilization	1,165,000	1,100,000	(65,000)
Transfers from ARP Fund		950,000	950,000
Miscellaneous Revenue	992,245	988,344	(3,901)
REVENUES	79,453,928	85,293,628	5,839,700



'21 vs '22 Budget – General Fund Expenditures

	2021 Budget	2022 Budget	Change
City Council	530,068	524,816	(5,252)
Administration	2,542,461	3,020,160	477,699
Legal	1,874,627	2,295,442	420,815
Finance	1,118,795	1,503,148	384,353
Police	28,243,374	28,680,778	437,404
Fire	5,290,782	6,764,850	1,474,068
Community Development	9,414,183	9,902,775	488,592
Community Services	5,999,574	7,808,356	1,808,782
Parks and Recreation	9,898,838	4,271,397	(5,627,441)
Public Works	13,853,325	19,691,574	5,838,249
Estimated Unexpended	(1,250,000)	(1,250,000)	0
TOTAL EXPENDITURES	77,516,027	83,213,296	5,697,269
Contingency (2.5% of Total Expenditures)	1,937,901	2,080,332	142,432
TOTAL EXPENDITURES WITH CONTINGENCY	79,453,928	85,293,628	5,839,701



2022 Tax Levy: 0% Increase from 2021

	2021 Tax Levy	2022 Tax Levy	Tax Levy \$ Change	Tax Levy % Change	Median Value Home Monthly City Tax	Median Value Home City Tax \$ Change	Median Value Home City Tax % Change
General Revenues:							
General Fund	\$57,520,260	\$56,833,154	(\$687,106)		\$83.42		
Communications	\$175,000	\$295,000	\$120,000		\$0.43		
Forestry / Diseased Trees (Solid Waste Fund)	\$185,000	\$185,000	\$0		\$0.27		
Fire Pension	\$1,050,000	\$1,050,000	\$0		\$1.54		
Aquatics	\$515,000	\$515,000	\$0		\$0.76		
Art Center	\$1,000,000	\$1,000,000	\$0		\$1.47		
Golf	\$161,343	\$161,343	\$0		\$0.24		
Ice Garden	\$80,000	\$80,000	\$0		\$0.12		
Tax Abatement	\$300,000	\$300,000	\$0		\$0.44		
Total General Revenues	\$60,986,603	\$60,419,497	(\$567,106)	-0.85%	\$88.68		
Debt Service	\$5,482,231	\$6,049,337	\$567,106	0.85%	\$8.88		
Total Tax Levy	\$66,468,834	\$66,468,834	\$0	0.00%	\$97.56	\$6.50	7.14%

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2022 Tax Levy: 2.75% Increase from 2021

	2021 Tax Levy	2022 Tax Levy	Tax Levy \$ Change	Tax Levy % Change	Median Value Home Monthly City Tax	Median Value Home City Tax \$ Change	Median Value Home City Tax % Change
General Revenues:							
General Fund	\$57,520,260	\$58,661,047	\$1,140,787		\$86.29		
Communications	\$175,000	\$295,000	\$120,000		\$0.43		
Forestry / Diseased Trees (Solid Waste Fund)	\$185,000	\$185,000	\$0		\$0.27		
Fire Pension	\$1,050,000	\$1,050,000	\$0		\$1.54		
Aquatics	\$515,000	\$515,000	\$0		\$0.76		
Art Center	\$1,000,000	\$1,000,000	\$0		\$1.47		
Golf	\$161,343	\$161,343	\$0		\$0.24		
Ice Garden	\$80,000	\$80,000	\$0		\$0.12		
Tax Abatement	\$300,000	\$300,000	\$0		\$0.44		
Total General Revenues	\$60,986,603	\$62,247,390	\$1,260,787	1.90%	\$91.56		
Debt Service	\$5,482,231	\$6,049,337	\$567,106	0.85%	\$8.90		
Total Tax Levy	\$66,468,834	\$68,296,727	\$1,827,893	2.75%	\$100.46	\$9.40	10.33%

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Tax Levy Impact Independent Market Value

2022 Requested	0%	1%	2%	2.75%	3%	4%
Tax Levy \$\$	\$0	\$664,688	\$1,329,376	\$1,827,893	\$1,994,064	\$2,658,752
Tax Levy Impact	\$6.50	\$7.55	\$8.60	\$9.40	\$9.65	\$10.70
TLI Independent MV*	\$0.00	\$1.05	\$2.10	\$2.90	\$3.15	\$4.20

* - "Tax Levy Impact Independent Market Value" isolates the increase directly attributable to City levy increase

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Assessing Information

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Assessing Information – Commercial Properties

- Commercial values that will be used in the 2022 Tax Levy allocation had a 9.2% decrease in value primarily due to the decline in hospitality and retail that was impacted by COVID. COVID not only affected lodging taxes but also hospitality commercial values.
- In the long-term, it's good for the City to have a diversified tax base, even with this short-term situation for the 2022 tax levy where overall tax valuation is shifting from commercial to residential with commercial decreasing, and residential values increasing.
- It's too soon to know where the commercial and residential valuations will be for the 2023 Tax Levy, but preliminary indications are that the strong housing market will continue to increase the residential values. However, commercial properties should show gains in valuation as well.



Assessing Value Information – Apartments

- Of the overall 11% increase in apartment valuation, approximately 10% is related to new construction.
- 1% of the total value increase is inflationary increase.
- Apartment Buildings are divided in to three categories:
 - Class A – Newer, lots of amenities, higher end finishes, underground parking, top of market.
 - Class B – Older, former Class A's. Some amenities, underground parking.
 - Class C – Surface parking only, low to no amenities.





Assessing Value Information – Apartments shown with a 0.0% increase for the 2022 Tax Levy

Apartment Category	2021 Tax Levy Value/Unit	2021 Tax Levy Tax / Unit	2022 Tax Levy Value/Unit	2022 Tax Levy Tax / Unit	Value Change	Tax Change
Class A Example	\$206,200	\$1,025	\$206,200	\$1,014	0.0%	-1.1%
Class B Example	\$157,300	\$ 781	\$155,700	\$ 766	-1.0%	-1.9%
Class C Example	\$125,200	\$ 622	\$137,800	\$ 677	+10.0%	+8.9%
Class C Example	\$113,400	\$ 563	\$108,000	\$ 531	-4.8%	-5.7%



Assessing Value Information – Apartments shown with a 2.75% increase for the 2022 Tax Levy

Apartment Category	2021 Tax Levy Value/Unit	2021 Tax Levy Tax / Unit	2022 Tax Levy Value/Unit	2022 Tax Levy Tax / Unit	Value Change	Tax Change
Class A Example	\$206,200	\$1,025	\$206,200	\$1,044	0.0%	+1.9%
Class B Example	\$157,300	\$ 781	\$155,700	\$ 788	-1.0%	+0.9%
Class C Example	\$125,200	\$ 622	\$137,800	\$ 698	+10.0%	+12.2%
Class C Example	\$113,400	\$ 563	\$108,000	\$ 547	-4.8%	-2.8%





Assessing – Market Value Stratification

Market Value Stratification	Total Parcel Count	2020 Median Home Value	2021 Median Home Value	20/21 Value Change
100K to 150K	31	129,000	138,900	7.2%
150K to 200K	486	191,400	203,400	7.4%
200K to 250K	4,552	235,400	252,600	7.7%
250K to 300K	7,136	272,000	291,400	7.2%
300K to 350K	4,143	321,900	344,800	6.9%
350K to 400K	2,049	369,900	393,900	6.3%
400K to 500K	1,682	442,500	467,100	5.8%
500K to 600K	790	536,700	562,200	4.7%
600K to 800K	275	647,000	675,400	3.9%
800K to 1 Million	51	858,100	895,400	3.8%
Over 1 Million	26	1,231,600	1,267,700	3.6%



Preliminary Tax Levies – County,
School District, other nearby
Cities

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Preliminary Tax Levies

- Did not have this information at the time of publishing the agenda. Hope to have updated information at the September 13th Council Meeting
- School District Preliminary Tax Levy -
- Hennepin County Preliminary Tax Levy -

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Comparison Cities

Bloomington would be an outlier compared to other metro cities with a 0.00% preliminary tax levy increase. Average of cities in chart 5.1%

Comparison City	Proposed 2022 Tax Levy Increase
City 01 (MLC)	4.4%
City 02 (MLC)	3.9%
City 03 (MLC)	5.0%
City 04 (MLC)	6.0%
City 05 (MLC)	6.3%
City 06 (MLC)	5.6%
City 07 (MLC)	3.0%
City 08 (MLC)	5.0%
City 09 (MLC)	4.5%
City 10 (MLC)	7.5 – 8.5%
City A	3.0%
City B	4.5%
City C	5.0%
Minneapolis	5.45%
St Paul	6.9%

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2021 Comparison to other Cities – Total Cost

Location	2021 monthly cost of single-family property taxes	2021 Monthly cost for single-family water and sewer charges	Water softened at this city's water treatment plant?	Additional cost for home softening of water	2021 Franchise Fees	2021 Total monthly cost: city property taxes plus water, sewer & softening and Franchise Fees
Edina	\$132.31	\$59.33	No	\$32.46	\$5.80	\$229.90
Minnetonka	\$115.88	60.07	No	\$32.46	\$9.00	\$217.41
St. Louis Park	\$106.01	65.65	No	\$32.46	\$12.25	\$216.37
Richfield	\$104.06	103.23	Yes	--	\$8.20	\$215.49
Brooklyn Park	\$97.82	64.10	No	\$32.46	\$14.00	\$208.38
Minneapolis	\$121.78	70.86	Yes	--	\$14.00	\$206.64
Plymouth	\$89.12	49.10	No	\$32.46	\$4.58	\$175.26
Eden Prairie	\$111.58	50.30	Yes	--	\$8.00	\$169.88
Bloomington	\$91.06	54.02	Yes	--	\$7.50	\$152.58

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Fiscal Disparities

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50 Years of Fiscal Disparities

- Each taxing jurisdiction in the seven-county metro area contributes 40% of the growth in their commercial/industrial tax base since the Fiscal Disparities program started in 1971
- It is mandatory for all metro communities via State Statute. Since much of Bloomington's large commercial base has been developed since the 1970's, we are still a large contributor to the pool.
- Fiscal Disparities considers tax base changes and does not change because of the revenue shortfalls the City is currently experiencing.
- The program provides a distribution in dollars each year to the Bloomington, but that is counteracted by the large contribution from the Bloomington to the Fiscal Disparities pool.



Last Year Budget Reduction Options from CBAC





2021 Budget Scenarios from CBAC Summary

Sum of 2021 Reduction Options			
	Scenario A *	Scenario B	Scenario C
Admin.	\$ 307,000		\$ 83,000
Comm. Dev.	\$ 239,791	\$ 298,857	\$ 109,176
Comm. Serv.	\$ 191,974	\$ 6,500	\$ 26,512
Finance	\$ 75,000		
Fire	\$ 110,436	\$ 12,500	\$ 3,500
IT	\$ 15,000	\$ 172,500	\$ 37,500
Legal	\$ 100,700		
Parks & Rec.	\$ 357,266	\$ 94,667	\$ 946,955
Police	\$ 44,000	\$ 101,823	\$ 824,824
Public Works	\$ 394,850	\$ 352,900	\$ 15,000
Grand Total	\$ 1,836,017	\$ 1,039,747	\$ 2,046,467
		in addition to Scenario A	in addition to Scenarios A+B



*Scenario A Reductions were used to reduce the initial 2021 Budget Request



2021 Budget Reductions included in 2022 Budget Request

- Of the \$1.8 million reduced in the 2021 Budget Request, \$1.38 million remain as reductions from the 2022 Budget.
- \$454K of those reductions were included in the 2022 Budget Request.

Description of 2021 Budget Reduction	Included in 2022 Budget Request
Reduction in Travel/Training	\$114,570
Staffing Reductions / Postponing Hiring / Overtime	\$101,220
Professional / Contract Services	\$178,351
Sustainability Commission Initiatives	\$60,000
Total of items reduced in 2021 but included in 2022	\$454,141





Fire Department Information

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Fire Department Budget Responses

- Details are provided for annual fire protection costs for the Fire Department over time.
- Comparisons to some like sized fire departments. It is important to note that geography, composition of the community, and community risk profile have a significant impact on fire service provision in each community. In other words, if you've seen one fire department – you've seen one fire department.
- Infrastructure needs are critical regardless of the staffing model.

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Total Fire Expenses 2003-2022

Year	Pension	General Fund Expenses	Total Cost	Year	Pension	General Fund Expenses	Total Cost
2003	\$742,343.00	\$1,550,237.64	\$2,292,580.64	2013	\$2,312,826.00	\$3,219,840.00	\$5,532,666.00
2004	\$2,986,280.00	\$2,047,534.00	\$5,033,814.00	2014	\$3,170,255.00	\$3,167,873.00	\$6,338,128.00
2005	\$2,162,105.00	\$2,137,707.00	\$4,299,812.00	2015	\$1,715,281.00	\$4,012,217.00	\$5,727,498.00
2006	\$1,447,592.00	\$2,376,474.00	\$3,824,066.00	2016	\$1,469,482.00	\$4,552,322.00	\$6,021,804.00
2007	\$517,023.00	\$2,803,766.00	\$3,320,789.00	2017	\$1,633,873.00	\$4,567,111.00	\$6,200,984.00
2008	\$439,902.00	\$2,879,092.00	\$3,318,994.00	2018	\$2,130,346.00	\$5,174,935.00	\$7,305,281.00
2009	\$372,096.00	\$2,854,296.00	\$3,226,392.00	2019	\$609,799.00	\$5,651,062.00	\$6,260,861.00
2010	\$3,325,942.00	\$2,285,080.00	\$5,611,022.00	2020	\$2,541,359.00	\$5,286,011.00	\$7,827,370.00
2011	\$3,484,162.00	\$2,588,760.00	\$6,072,922.00	2021	\$1,379,113.00	\$5,452,483.00	\$6,831,596.00 *
2012	\$2,214,207.00	\$2,732,108.00	\$4,946,315.00	2022	\$662,748.00	\$6,764,850.00	\$7,427,598.00 *
				AVG	\$1,765,836.70		Requested Budget

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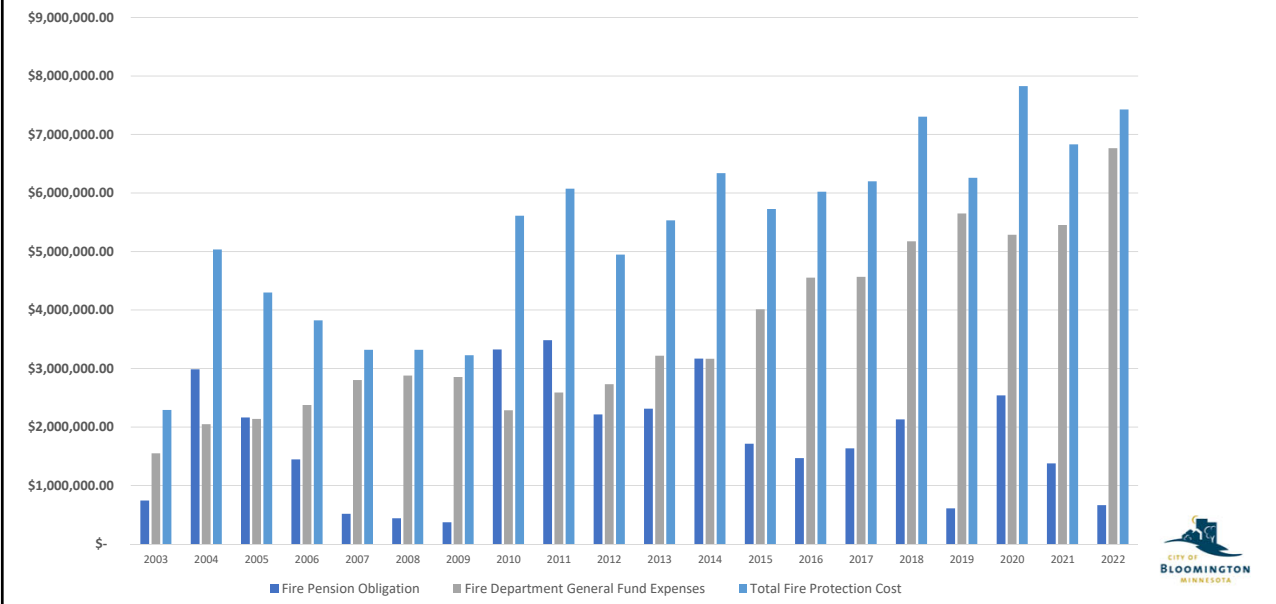


Bar Graph

- The following bar graph slide shows the total fire department costs from 2003 to 2022
- The bar graph has three measurements for each year.
 - Fire pension cost
 - Fire Department General Fund Expenses
 - Total Fire Protection Cost
- This gives a visual look at the fire protection costs over 19 years.

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Fire Protection Costs 2003-2021



Budget Changes Over Time

- There are a number of points on the graph that correlate to changes in the Department
 - 2004 Implemented the 1st duty crew at FS-6
 - 2006 Implemented 2nd duty crew at FS-1
 - 2007 Implemented 3rd duty crew at FS-3 and added FT Fire Chief
 - 2010 downturn with increase in pension costs and significant reduction in hiring for several years
 - 2013 Added FT Assistant Fire Chief
 - 2015 Re-acquired the Fire Prevention Division into the FD (+FT Assistant Chief/Fire Marshal and 4 inspectors)
 - 2016 Added 4th duty crew at FS-2
 - Added FT Deputy Chief
 - 2019 Switch in compensation for paid on call firefighter to meet state and federal wage rules
 - 2022 Requested increase in duty crew hourly coverage and duty crew pay (will be 1st increase since 2004)



Future Budget Changes due to the Combination Fire Service Model

- The combination model started in 2007 with incremental changes shown on the previous slide.
- If the SAFER grant is awarded to the City, there would be an additional 18 FTEs added to the Department within 6 months of award. The SAFER Grant covers 3 years of the salary and benefits for the 18 FTEs equaling approximately 6 million dollars.
- At the conclusion of the 3 years, the FTEs would become part of the Department's 2025 General Fund budget with a 2.2 million annual increase.
- If we do not get a SAFER grant award this year, we will be developing a proposal to add personnel to address our current service issues. This would not be presented until 2022 for the 2023 budget year. That may include with Council approval, re-applying for a SAFER grant for the next grant period.
- Looking beyond that will depend on many variables including, response requirements, population and density of growth, staffing needs and the ability to continue attracting paid on call/part time firefighters that have increasing training and educational requirements place on them.

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Current Comparisons

- **Rochester Fire – All career (Pension costs are PERA P&F)**
Staff 5 fire stations 24/7/365 – 6 Engines and 2 Ladders – (96 - 24 Captains, 24 Driver/Operators, 48 Firefighters)

2017	\$16,607,198	108.5 total staff (98 operational staff)
2018	\$17,358,995	109 total staff (98 operational staff)
2019	\$18,613,668	109 total staff (98 operational staff)
2020	\$19,169,123	110.66 total (98 operational staff)
2021	\$19,468,186	111 total staff (98 operational staff)
- **St. Cloud Fire – All career (Pension Costs are PERA P&F)**
5 Stations staffed 24/7/365. (63 - 1 B/C, 15 Captains, 15 FAO's, 30 Fire Fighters), 3 Assigned in Fire Prevention (1 FM, 2 AFM), 6 Assigned to Fire Administration (Chief, Deputy Chief, Division Chief of Training, Secretary, Clerical Tech, Dept. Mechanic, PT Clerical Tech)

2017	\$9,341,123
2018	\$9,305,192
2019	\$10,058,938
2020	\$10,075,900
2021	\$10,228,200

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Current Comparisons

- **Duluth Fire – All Career (Pension Costs are PERA P&F)**
 2017-present, 132 total Fire Operations personnel (includes Assistant Chief, Firefighter, Fire Equipment Operator, Captain, Training Officer, and Technical Services Coordinator)
 8 Fire Stations
 Total Budget for the Duluth Fire Department
 - 2017 – \$16,683,068
 - 2018 – \$17,207,254
 - 2019 – \$18,162,484
 - 2020 – \$18,624,500
 - 2021 – \$18,696,200

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Current Comparisons

Eagan – Combination

3 Fire Stations - 20 part-time and 36 full-time firefighters. 24-hour coverage.

- 2021 (\$6,217,400 adjusted budget)
 - FT – 36
 - PT – 20
 - Admin – 3 Chiefs, 1 Admin Assistant, 1 Fire Tech. Specialist
- 2020 (\$6,165,500 budget)
 - FT – 36
 - PT – 22
 - Admin – 3 Chiefs, 1 Admin Assistant
- 2019 (\$4,360,900 budget)
 - FT – 18
 - PT – 35
 - Admin – 3 Chiefs, 1 Admin Assistant., 1 Office Support Specialist
- 2018 (\$3,700,200 budget)
 - FT – 12
 - PT – 72
 - Admin – 3 Chiefs, 1 Admin Assistant, 1 Office Support Specialist
- 2017 (\$2,920,900 budget)
 - FT – 6
 - PT - 91
 - Admin – 3 Chiefs, 1 Admin Assistant, 1 Office Support Specialist

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Current Comparisons

- Brooklyn Park – Combination
 - 4 Fire stations – 3 stations staffed 24 hours a day, seven days a week, 35 full-time firefighters, 7 part-time firefighters, and 2 full-time non-sworn staff.

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Infrastructure Needs

We staff the fire stations at times when it is important to maintain response capability. We have staffed the stations for extended periods for severe weather (blizzards, wind storms, etc.) and for special events that tax community resources (Republican National Convention, Super Bowl, etc.). The ability to provide the infrastructure and accommodations for firefighters during these extended periods are necessary regardless of the staffing model. Currently, the living accommodations for sleeping require the use of cots on the apparatus floor or in very cramped small day rooms with limited bathroom, kitchen, and living facilities.

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Recruiting

- Current recruiting efforts include advertising on social media (Twitter, Facebook, etc.), signs, City Communications (Briefing, website, etc.)
- The current recruiting area is within 4 minutes of the fire stations. This is based on trying to achieve a reasonable response time. We are not currently successful in meeting our response time goals or standards with a 4 minute travel time from an address to the fire station.
- We have convened a performance working group to look at the Department's current performance and ways to improve performance and service to the citizens. One of the several suggestions was to increase the recruiting area to 10 minutes. Doing this alone will not improve performance of the Department or to the citizens and another suggestion was to extend duty crew hours and require everyone to work duty crews and the people beyond 4 minutes being required to work more than people within 4 minutes.

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Recruiting

- Does this model change affect recruiting? There were 2 different schools of thought;
 - It will negatively affect recruiting because people do not want to be assigned when they have to be at the station for a period of time.
 - It will positively affect recruiting because now people can plan when they are participating and earning their pension and not live at the whim of a pager call for any call that is for their station. This school of thought was more prevalent in the busier stations.
- The reality is that recruiting already is struggling. There may be an initial interest or draw to being a firefighter for people, but that is many times out weighed by the time commitment, psychological and physical requirements, and the impact on the rest of their lives.

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Recruiting

- Roughly 2/3 of the total applications received do not make it to a job offer. There are more reasons I am sure but here are a few.
 - After a familiarization with the hiring process and what the job requirements are, they drop out or do not show.
 - An application is entered and there is no response or further contact.
 - Failing the initial back ground check
- Another 1/3 of the applicants that receive a job offer do not pass the entry process.
- Of the remaining, ¼ to 1/3 will drop out in the first 2 years.

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Recruiting

- Expanding the recruiting area may improve those numbers slightly – but only if we try to hire more from the bigger pool.
- We are still bringing people on with no experience that need all the firefighter training
- This requires multiple days of the week participation for close to 2 years to get them to basic firefighter levels. (not a surprise why our turnover rate during this time is high)
- It will then take several years for them to reach an experience + education level where they will not require close coaching and supervision on an incident scene.

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Discussion

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Motions:

2022 Preliminary Tax Levy Increase of 2.75%

Item 8.2

Motion by _____, seconded by _____ to adopt Resolution No. 2021 - _____, a resolution establishing the Preliminary 2022 Tax Levy Increase of 2.75%.

Item 8.3

Motion by _____, seconded by _____ to adopt Resolution No. 2021- _____ establishing a Preliminary 2022 General Fund Budget using the 2.75% Levy Increase.

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