

1

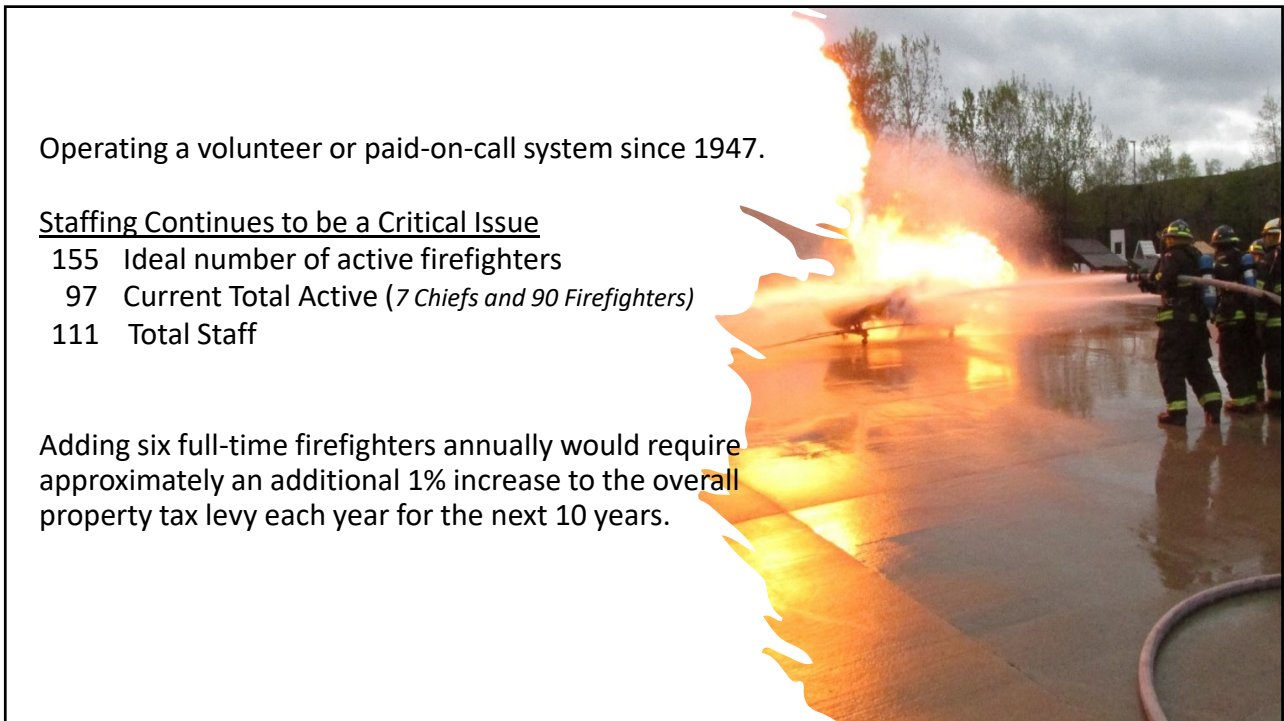


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# Investing in Public Safety

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Operating a volunteer or paid-on-call system since 1947.


Staffing Continues to be a Critical Issue

- 155 Ideal number of active firefighters
- 97 Current Total Active (*7 Chiefs and 90 Firefighters*)
- 111 Total Staff

Adding six full-time firefighters annually would require approximately an additional 1% increase to the overall property tax levy each year for the next 10 years.

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Measure	2022					
	Jan.	Feb.	March	April	May	June
Total Calls	403	344	350	360	427	416
Code 3 Calls	332	263	294	297	344	341
Met total response time	63%	63%	65%	63%	66%	64%
Rolled with only 1-2 firefighters	104	75	87	91	127	127
All Rookie Crew	31	32	33	42	44	56



CITY OF BLOOMINGTON MINNESOTA

STATE OF THE CITY 2022

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Based on national benchmarks, the department is recommending increased operational staffing levels.

Initial budget requests include: an increase from 123 to 135 officers. (6 in 2023 and 6 in 2024).

Benefits of additional Police Officer positions would include:

- Address increases in motor vehicle theft, catalytic converter thefts, and other crime trends
- Increased training to prepare Officers to perform their jobs safely and effectively in the challenging work environment they face every day
- Reduce overtime hours

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## Investment in Public Safety

- \$436,000** 4 additional firefighters added in 2022
- \$653,000** 6 additional firefighters included in 2023 budget request
- \$881,000** additional debt service for Fire Station #4 for 2023
- \$375,000** additional fire training, equipment, services, supplies in 2023
- \$350,000** additional funding for Fire small equipment purchases in 2023
- \$525,000** additional funding for Fire large equipment purchases in 2023
- \$378,000** 3 additional full-time police officers in 2023 budget request
- \$542,000** for Police body cameras and software for 2023
- \$325,000** additional police training, equipment, services, supplies 2023
- \$4,465,000 Total**



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## What do you want City Council to know about your priorities for City services as it relates to the City budget?



### Budget and BPD (Kari Carlson and Abdi Awjama)

Saturday, May 21, 2022: Police Department Open House

54 people visited the booth

- Car jackings
- Catalytic converter loss prevention
- Clean up trash
- Disability services (easier access to info)
- Donate
- Equitable access for all
- Homelessness
- Inclusion
- Kids activities +1
- Late night police presence
- Mental illness
- Recreation +1
- Safety +3
- Services for people experiencing homelessness



## What do you want City Council to know about your priorities for City services as it relates to the City budget?

### Budget and Ballet (Kari Carlson)

Tuesday, June 21, 2022: Tuesday Performance Series at Normandale Bandshell – Continental Ballet

22 people visited the booth

- Donate to homeless
- Environment!
- Latino events
- Less buckthorn!
- More public park events
- Outdoor music & performances
- Outdoor spaces to exercise!
- Schools have comfortable seats (child entry)
- Take back chamber of commerce



## What do you want City Council to know about your priorities for City services as it relates to the City budget?



**Budget, Beats and Treats (Kari Carlson, Ulie Seal, Faith Jackson, & Briana Eicheldinger)**

**Thursday, July 14, 2022: Thursday Performance Series at Normandale Bandshell – Blockbuster Concert**  
45 people visited the booth

- Disability housing (apartments)
- Thanks for your service!
- Climate and energy conservation efforts +2
- Police, fire and first responders
- We value our police officers and their service. Also, the natural spaces in the City. We want public restrooms open and CLEAN at our parks.

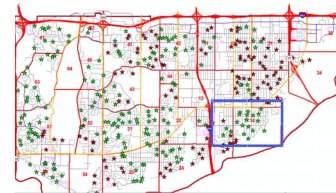


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## What do you want City Council to know about your priorities for City services as it relates to the City budget?

**Budget and Block Parties (Kari Carlson with Sgt. Aaron Paul)**  
**Tuesday, August 2, 2022: National Night Out neighborhood visits (5 parties in the Southeast corner of Bloomington)**  
30 people

- Love the Briefing newsletter +2
- Would like to have more sidewalks and walkways
- Wish the uncontrolled intersections in our neighborhood could have stop signs. (ex. 95<sup>th</sup> and 5<sup>th</sup>)
- Don't want a Community Center to replace the Valley View Park and pool+3
- Don't like rank choice voting +4
- Think Bloomington is changing too fast, want it to be the way it was +2
- Liked open comment better when it was on camera



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## What do you want City Council to know about your priorities for City services as it relates to the City budget?

Budget, Beats and Treats (Kari Carlson & Lori Economy-Scholler)

Friday, August 12, 2022: Friday Night Live: On the One Music Festival Night 3

21 people visited the booth

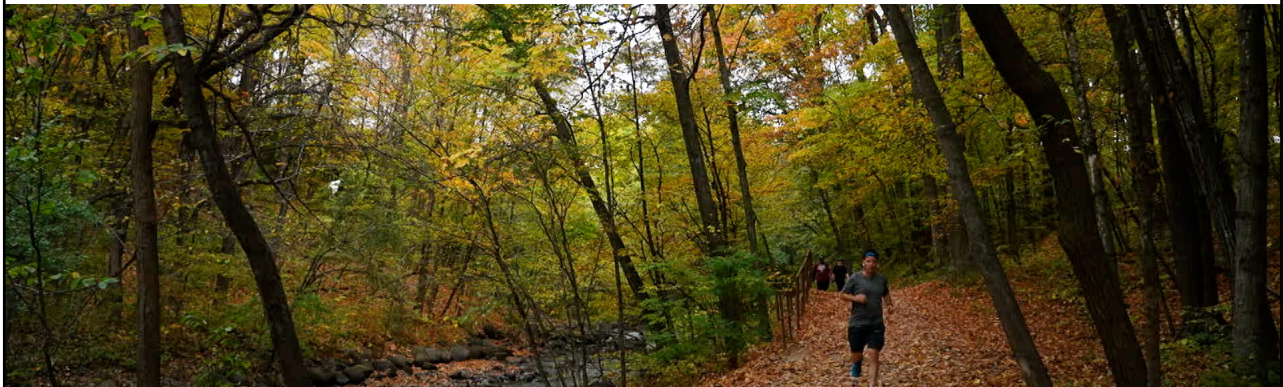
- Love the live music!
- Like that the City is sponsoring different types of concerts for the Arts in the Parks series like the "On the One" music festival that brings in a younger, more diverse audience.
- Affordable housing should be City's number one priority



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## PARKS, ARTS, RECREATION, AND NATURAL RESOURCES

Playgrounds, trails, recreation programs, arts, protection of natural resources



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# FACILITIES AND INFRASTRUCTURE

Roads and bridges,  
Health & Wellness Center,  
Ice Garden, Center for the Arts,  
Golf Course



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# ECONOMIC DEVELOPMENT, REDEVELOPMENT, & HOUSING THAT'S AFFORDABLE

Ensuring a community where  
people can live, work, and  
invest in their future



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# POLICE DEPARTMENT

Safety and security for the community



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# FIRE DEPARTMENT

Fire safety and prevention



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# COMMUNITY BELONGING & ENGAGEMENT

People and neighborhood focused programs

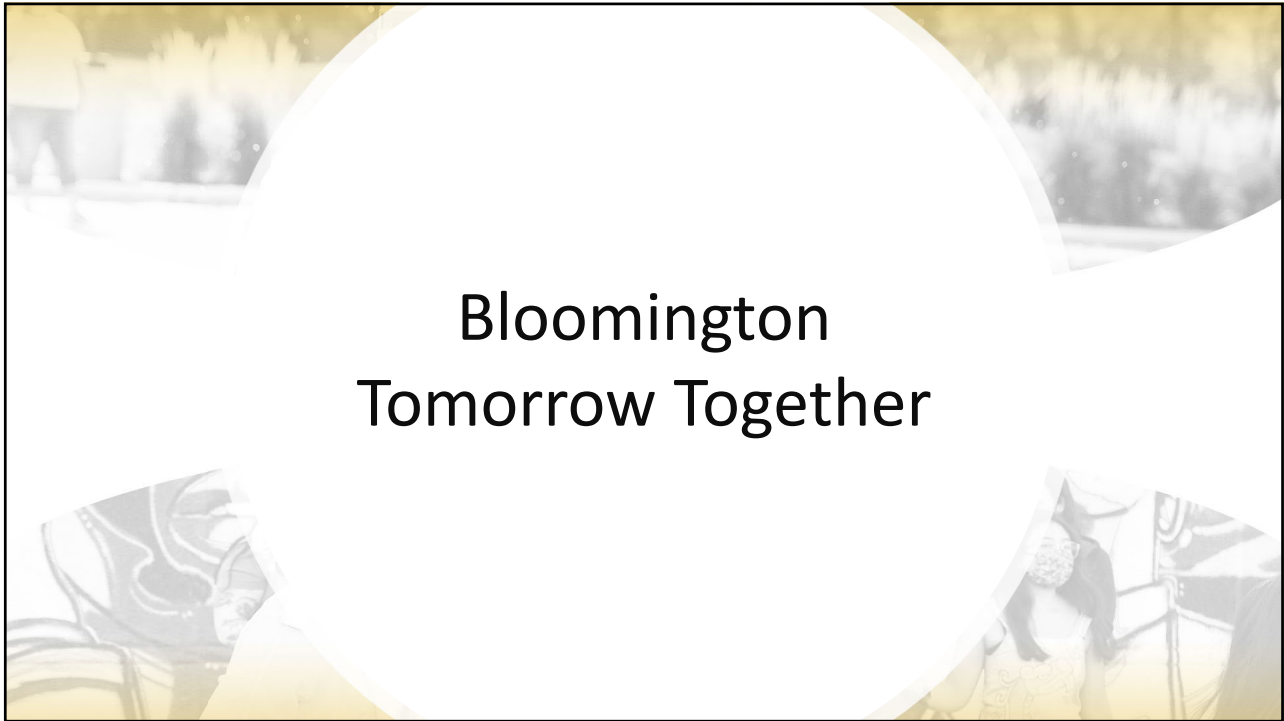


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	Thursday, July 14, 2022: Normandale Bandshell – Blockbuster Concert	Friday, August 12, 2022: On the One Music Festival	Saturday, September 17, 2022: Farmer’s Market	Saturday, October 15, 2022: Fire Department Open House
Parks, Arts, Recreation, and Natural Resources	63	57		
Facilities and Infrastructure	28	27		
Economic Development, Redevelopment, and Housing that’s Affordable	36	63		
Police Department	46	33		
Fire Department	33	29		
Community Belonging & Engagement	27	30		





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**BLOOMINGTON.**  
**tomorrow. together.**

Our mission is to cultivate an enduring and remarkable community where people want to be.



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**Core Values.**

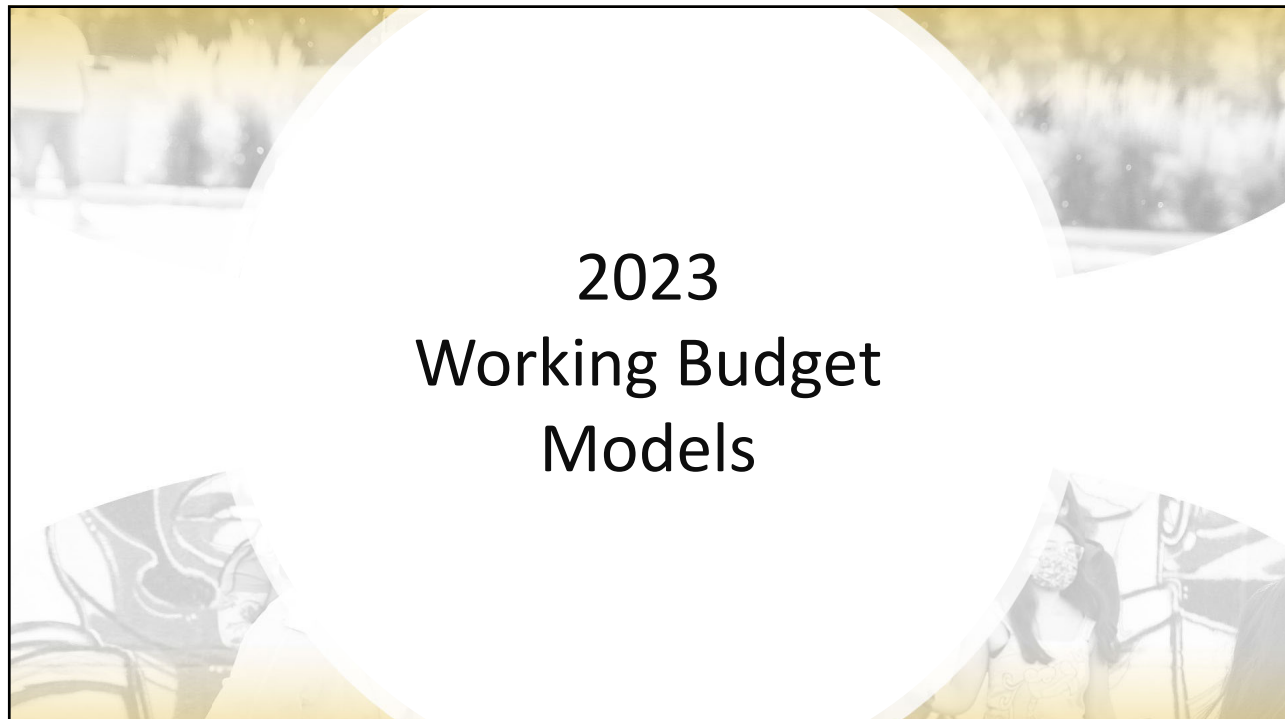
**We believe:**

- Transformation will come through the collective courage and the willingness to take risks.
- The community thrives when its members share responsibility for its well-being.
- When diversity is embraced, the community is strengthened.
- Everyone benefits when there is equitable access to opportunity.
- Safety and security are critical components of a healthy community.



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**2023  
Working Budget  
Models**



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## Market Value Changes

- This year, there have been increases across all property segments.
- **This does not mean that property taxes will increase by these percentages.**

Property Type	21/22 % Change
Residential	15.70%
Commercial	4.60%
Industrial	17.00%
Apartments	21.60%

The property tax levy is set annually; allocated among properties based on their value and type of property.



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## Bloomington History- Tax Levies since 2016

Year	Preliminary Tax Levy	Final Tax Levy	Prelim %	Final %
2022	\$ 68,296,727	\$ 68,296,727	2.75%	2.75%
2021	\$ 67,924,356	\$ 66,468,834	5.00%	2.75%
2020	\$ 65,461,818	\$ 64,689,863	6.00%	4.75%
2019	\$ 62,194,421	\$ 61,756,432	6.50%	5.75%
2018	\$ 58,605,287	\$ 58,398,517	4.87%	4.50%
2017	\$ 56,923,838	\$ 55,883,748	7.72%	5.75%
2016	\$ 53,394,842	\$ 52,845,152	6.85%	5.75%



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# 2022 Budget and Revisions

## 8 New Full-time Positions added in 2022

- 1 Equity & Inclusion Specialist \*transfer from Strategic Priorities
- 1 Legal Compliance Manager \*transfer from Strategic Priorities
- 1 Legal Compliance Paralegal \*transfer from Strategic Priorities
- 1 Community Health Worker (funded through ARP)
- 4 Firefighters (funding available within 2022 Fire Dept budget)

8 New Full-time positions added during this year

\*Council directed that the three Strategic Priority positions be funded by Strategic Priorities Fund during 2022 budget discussions in December 2021.



# 2023 Base Budget

## 2023 Projected Tax Levy (Base Budget, no Staffing Requests, no increases in discretionary spending)

	2022 Tax Levy	2023 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
<b>General Revenues:</b>							
General Fund	\$58,228,169	\$61,925,658	\$3,697,489	5.41%	\$93.03		
Communications	\$295,000	\$400,000	\$105,000	0.15%	\$0.60		
Forestry / Diseased Trees (Solid Waste Fund)	\$185,000	\$185,000	\$0		\$0.28		
Fire Pension	\$1,050,000	\$1,050,000	\$0		\$1.58		
Aquatics	\$515,000	\$515,000	\$0		\$0.77		
Art Center	\$1,000,000	\$1,000,000	\$0		\$1.50		
Golf	\$161,343	\$161,343	\$0		\$0.24		
Ice Garden	\$80,000	\$125,000	\$45,000	0.07%	\$0.19		
Strategic Priorities	\$600,000	\$500,000	(\$100,000)	-0.15%	\$0.75		
Tax Abatement	\$300,000	\$300,000	\$0		\$0.45		
<b>Total General Revenues</b>	<b>\$62,414,512</b>	<b>\$66,162,001</b>	<b>\$3,747,489</b>	<b>5.49%</b>	<b>\$99.39</b>		
<b>Debt Service</b>	<b>\$5,882,215</b>	<b>\$7,432,176</b>	<b>\$1,549,961</b>	<b>2.27%</b>	<b>\$11.17</b>		
<b>Total Tax Levy</b>	<b>\$68,296,727</b>	<b>\$73,594,177</b>	<b>\$5,297,450</b>	<b>7.76%</b>	<b>\$110.56</b>	<b>\$9.55</b>	<b>9.45%</b>



# Staffing Requests

**\$3.1 million increase in the 2023 General Fund Budget**

Row Labels	2023	2024
Add new full-time position	30	15
Add new part-time position	4	1
Change from PT to FT	7	
Reclassify an existing position	12	
<b>Grand Total</b>	<b>53</b>	<b>16</b>



# Staffing Requests by Dept.

Row Labels	2023	2024		2023	2024
<b>Administration</b>	<b>5</b>	<b>1</b>	<b>Information Technology</b>	<b>1</b>	<b>1</b>
Add new full-time position	2		Add new full-time position	1	1
Add new part-time position	1	1	<b>Legal</b>	<b>4</b>	
Change from PT to FT	1		Add new full-time position	1	
Reclassify an existing position	1		Add new part-time position	2	
<b>Community Development</b>	<b>9</b>	<b>1</b>	Change from PT to FT	1	
Add new full-time position	2	1	<b>Parks and Recreation</b>	<b>3</b>	<b>1</b>
Change from PT to FT	2		Add new full-time position		1
Reclassify an existing position	5		Add new part-time position	1	
<b>Community Services</b>	<b>3</b>		Change from PT to FT	2	
Reclassify an existing position	3		<b>Police</b>	<b>8</b>	<b>6</b>
<b>Fire</b>	<b>7</b>	<b>6</b>	Add new full-time position	8	6
Add new full-time position	6	6	<b>Public Works</b>	<b>13</b>	
Change from PT to FT	1		Add new full-time position	10	
			Reclassify an existing position	3	
			<b>Grand Total</b>	<b>53</b>	<b>16</b>

## 2023 Budget: Initial Request

### 2023 Projected Tax Levy (Base Budget, All B7 Requests, and increases in discretionary spending)

	2022 Tax Levy	2023 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
<b>General Revenues:</b>							
General Fund	\$58,228,169	\$69,611,776	\$11,383,607	16.67%	\$105.27		
Communications	\$295,000	\$400,000	\$105,000	0.15%	\$0.60		
Forestry / Diseased Trees (Solid Waste Fund)	\$185,000	\$185,000	\$0		\$0.28		
Fire Pension	\$1,050,000	\$1,050,000	\$0		\$1.59		
Aquatics	\$515,000	\$515,000	\$0		\$0.78		
Art Center	\$1,000,000	\$1,000,000	\$0		\$1.51		
Golf	\$161,343	\$161,343	\$0		\$0.24		
Ice Garden	\$80,000	\$125,000	\$45,000	0.07%	\$0.19		
Strategic Priorities	\$600,000	\$500,000	(\$100,000)	-0.15%	\$0.76		
Tax Abatement	\$300,000	\$300,000	\$0		\$0.45		
<b>Total General Revenues</b>	<b>\$62,414,512</b>	<b>\$73,848,119</b>	<b>\$11,433,607</b>	<b>16.74%</b>	<b>\$111.67</b>		
<b>Debt Service</b>	<b>\$5,882,215</b>	<b>\$7,432,176</b>	<b>\$1,549,961</b>	<b>2.27%</b>	<b>\$11.24</b>		
<b>Total Tax Levy</b>	<b>\$68,296,727</b>	<b>\$81,280,295</b>	<b>\$12,983,568</b>	<b>19.01%</b>	<b>\$122.91</b>	<b>\$21.90</b>	<b>21.68%</b>



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## Recommendations to reduce

### Changes from initial budget

\$50,000.00	Reduce Property tax for Aquatics fund based on better than average revenues for 2021 and 2022
\$50,000.00	Reduce Property tax for Fire Pension based on better than average investment results
\$84,000.00	Move BTT performance management & employee evaluation software to Strategic Priorities
\$40,000.00	Move 2023 election citywide mailer to Strategic Priorities
\$35,500.00	Move additional overtime and supplies for additional outreach events to Strategic Priorities
\$134,622.00	Increase General Fund chargebacks (add chargebacks for OREIB)
\$386,487.00	Decrease chargebacks from Fleet for repairs
\$500,000.00	Reduce Strategic Priorities Tax levy from \$500,000 to \$0
\$1,637,475.00	Remove majority of B7 staffing requests
\$404,725.00	Reduce Police OT request and other expenses
\$800,000.00	Eliminate the 4 new sidewalk snowplows
\$274,344.00	Increase to forecast for Lodging and Admission tax revenue
\$514,021.00	Utilize PIR Revolving Debt Service Funds to abate portion of tax levy for Debt Service
<b>\$4,911,174.00</b>	

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## 2023 Projected Tax Levy - Working model

**2023 Projected Tax Levy (Base Budget, City Manager recommended B7 Requests, and other recommended reductions)**

	2022 Tax Levy	2023 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
<b>General Revenues:</b>							
General Fund	\$58,228,169	\$65,652,261	\$7,424,092	10.87%	\$98.86		
Communications	\$295,000	\$400,000	\$105,000	0.15%	\$0.60		
Forestry/ Diseased Trees (Solid Waste Fund)	\$185,000	\$185,000	\$0		\$0.28		
Fire Pension	\$1,050,000	\$1,000,000	(\$50,000)	-0.07%	\$1.51		
Aquatics	\$515,000	\$465,000	(\$50,000)	-0.07%	\$0.70		
Art Center	\$1,000,000	\$1,000,000	\$0		\$1.51		
Golf	\$161,343	\$161,343	\$0		\$0.24		
Ice Garden	\$80,000	\$125,000	\$45,000	0.07%	\$0.19		
Strategic Priorities	\$600,000	\$0	(\$600,000)	-0.88%	\$0.00		
Tax Abatement	\$300,000	\$300,000	\$0		\$0.45		
<b>Total General Revenues</b>	<b>\$62,414,512</b>	<b>\$69,288,604</b>	<b>\$6,874,092</b>	<b>10.07%</b>	<b>\$104.34</b>		
<b>Debt Service</b>	<b>\$5,882,215</b>	<b>\$6,918,155</b>	<b>\$1,035,940</b>	<b>1.52%</b>	<b>\$10.42</b>		
<b>Total Tax Levy</b>	<b>\$68,296,727</b>	<b>\$76,206,759</b>	<b>\$7,910,032</b>	<b>11.58%</b>	<b>\$114.76</b>	<b>\$13.75</b>	<b>13.61%</b>



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## City Manager Recommendations

**Staffing Changes for 2023 – 14 new Full-Time positions**

Department	Division	Fund	Request	Title
Administration	Human Resources	1001 GENERAL FUND	Add new full-time position	Human Resources Representative
Fire	Fire Operations	1001 GENERAL FUND	Add new full-time position	Full Time Firefighter
Fire	Fire Operations	1001 GENERAL FUND	Add new full-time position	Full Time Firefighter
Fire	Fire Operations	1001 GENERAL FUND	Add new full-time position	Full Time Firefighter
Fire	Fire Operations	1001 GENERAL FUND	Add new full-time position	Full Time Firefighter
Fire	Fire Operations	1001 GENERAL FUND	Add new full-time position	Full Time Firefighter
Fire	Fire Operations	1001 GENERAL FUND	Add new full-time position	Full Time Firefighter
Police	General Patrol	1001 GENERAL FUND	Add new full-time position	Police Officer
Police	Professional Standards	1001 GENERAL FUND	Add new full-time position	Police Officer
Police	Professional Standards	1001 GENERAL FUND	Add new full-time position	Police Officer
Public Works	Administration	1001 GENERAL FUND	Add new full-time position	Sustainability Specialist
Public Works	Administration	6250 SOLID WASTE FUND	Add new full-time position	Sustainability Specialist
Public Works	Maintenance	1001 GENERAL FUND	Add new full-time position	Parkkeeper (Natural Resources)
Public Works	Maintenance	7700 FACILITIES FUND	Add new full-time position	Maintenance Worker



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## Increase to Lodging & Admission Tax Revenue Forecast for 2023

June 2022

Row Labels	Days	Avg Occ %	Avg ADR	Rooms	
				% of 2019	Rev % of 2019
Sunday	4	56.6	118.97	96.8%	105.6%
Monday	4	66.0	127.87	90.9%	94.9%
Tuesday	4	72.0	134.32	98.0%	104.0%
Wednesday	5	67.6	129.22	91.1%	93.7%
Thursday	5	66.9	124.91	93.0%	96.2%
Friday	4	78.4	133.56	99.7%	112.2%
Saturday	4	83.4	139.89	102.1%	119.9%
<b>Grand Total</b>	<b>30</b>	<b>69.9</b>	<b>129.64</b>	<b>95.7%</b>	<b>103.2%</b>

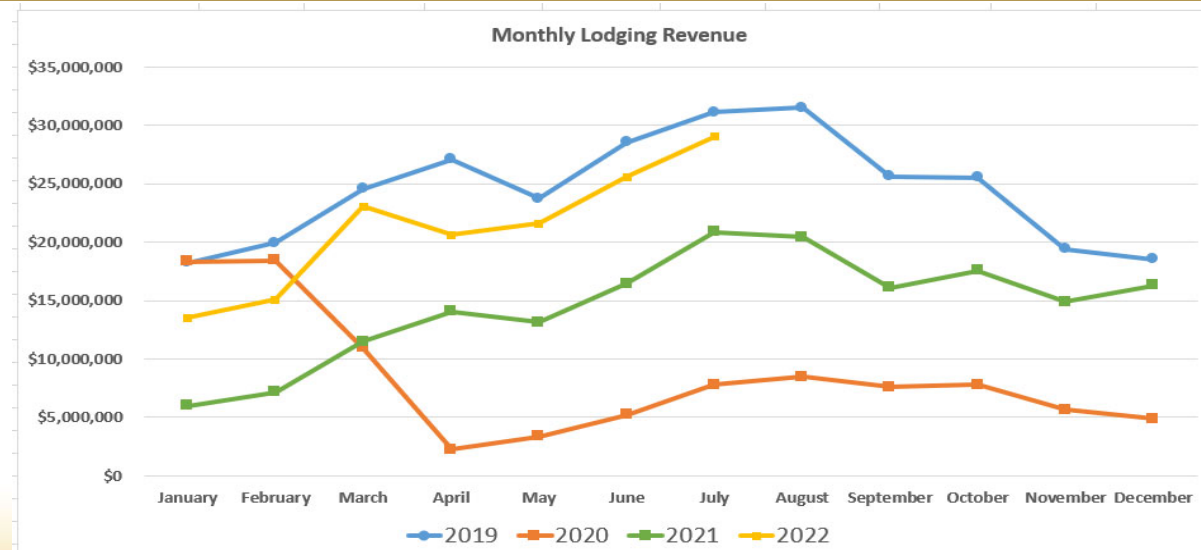
July 2022

Row Labels	Days	Avg Occ %	Avg ADR	Rooms	
				% of 2019	Rev % of 2019
Sunday	5	65.4	127.53	94.2%	101.1%
Monday	4	66.4	131.54	77.8%	72.9%
Tuesday	4	74.9	136.72	83.0%	76.1%
Wednesday	4	78.2	138.95	86.6%	82.7%
Thursday	4	75.9	137.60	90.5%	94.4%
Friday	5	77.6	139.20	91.0%	99.3%
Saturday	5	80.0	142.97	92.2%	101.4%
<b>Grand Total</b>	<b>31</b>	<b>74.1</b>	<b>136.38</b>	<b>88.3%</b>	<b>90.8%</b>



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## Increase to Lodging & Admission Tax Revenue Forecast for 2023



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## Comparison Cities – Prelim 2023 Levies

City	Preliminary Levy
Minnetonka	7%
Coon Rapids	9.10%
Richfield	6.60%
Lakeville	10-12%
Maple Grove	4.91%
Burnsville	14.50%
Eden Prairie	4.50%
Eagan	6%
St. Louis Park	7%
Blaine	5%
Edina	Just under 10%
Plymouth	7.10%
Brooklyn Park	7%
Woodbury	6.80%



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## Comparison Cities since 2016



Final Levy Percentage Change									
Year	Bloomington	Maple Grove	Eden Prairie	Minneapolis	Minnetonka	St. Louis Park	Plymouth	Edina	Brooklyn Park
2022	2.75%	3.03%	5.09%	5.49%	5.59%	6.96%	7.07%	8.00%	7.38%
2021	2.75%	2.46%	3.52%	5.78%	3.51%	4.50%	7.06%	5.88%	0.48%
2020	4.75%	1.68%	3.51%	7.00%	6.90%	4.96%	7.45%	5.89%	5.97%
2019	5.75%	1.63%	3.04%	5.70%	3.77%	4.35%	4.96%	4.52%	4.38%
2018	4.50%	2.39%	4.03%	5.54%	3.66%	4.90%	4.75%	5.73%	3.09%
2017	5.75%	3.00%	3.03%	5.59%	4.52%	5.80%	4.96%	6.06%	5.84%
2016	5.75%	3.02%	2.57%	3.81%	3.97%	2.38%	3.01%	7.07%	4.69%
<b>Average</b>	<b>4.57%</b>	<b>2.46%</b>	<b>3.54%</b>	<b>5.56%</b>	<b>4.56%</b>	<b>4.84%</b>	<b>5.61%</b>	<b>6.16%</b>	<b>4.55%</b>



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## Dollar reductions to meet target percentages



Tax Levy	Total Levy	Change
11.00%	75,809,367	(397,392)
10.00%	75,126,400	(1,080,359)
9.00%	74,443,432	(1,763,326)
8.00%	73,760,465	(2,446,293)
7.00%	73,077,498	(3,129,261)
6.00%	72,394,531	(3,812,228)
5.00%	71,711,563	(4,495,195)
4.00%	71,028,596	(5,178,162)
3.00%	70,345,629	(5,861,130)
2.00%	69,662,662	(6,544,097)

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## 2024 Projected Tax Levy – Working model

	2023 Tax Levy	2024 Tax Levy	Tax Levy \$ Change	Tax Levy % Change
<b>General Revenues:</b>				
General Fund	\$65,652,261	\$69,775,223	\$4,122,962	
Communications	\$400,000	\$400,000	\$0	
Forestry / Diseased Trees (Solid Waste Fund)	\$185,000	\$185,000	\$0	
Fire Pension	\$1,000,000	\$1,050,000	\$50,000	
Aquatics	\$465,000	\$500,000	\$35,000	
Art Center	\$1,000,000	\$1,000,000	\$0	
Golf	\$161,343	\$161,343	\$0	
Ice Garden	\$125,000	\$125,000	\$0	
Strategic Priorities	\$0	\$500,000	\$500,000	
Tax Abatement	\$300,000	\$400,000	\$100,000	
<b>Total General Revenues</b>	<b>\$69,288,604</b>	<b>\$74,096,566</b>	<b>\$4,807,962</b>	<b>6.31%</b>
<b>Debt Service</b>	<b>\$6,918,155</b>	<b>\$7,537,103</b>	<b>\$618,948</b>	<b>0.81%</b>
<b>Total Tax Levy</b>	<b>\$76,206,759</b>	<b>\$81,633,669</b>	<b>\$5,426,910</b>	<b>7.12%</b>

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## Budget Calendar

**September 2022**

- **September 12<sup>th</sup>** – City Council
  - Preliminary 2023 Tax Levy and budget for approval
  - Preliminary approval of the HRA Tax Levy and Port Authority Tax Levy for 2023
- **September 17<sup>th</sup>** – Budget Table at Farmer’s Market
  - Details of Non-Property Tax Special Revenue Funds and Police Overtime Fund
  - 2023 Budget requests published in September “One Weekly” Council communication
  - Preliminary 2023 Tax Levy filed with Hennepin County
  - Create TNT (Truth-in-Taxation) flyer for Preliminary Tax Notices and submit to Hennepin County<sub>2</sub>

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# Budget Calendar

## October 2022

- **October 15<sup>th</sup>** – Fire Dept. Open House
- **October 17<sup>th</sup>** - City Council Meeting
  - Utility Fund Budget and rates
  - Internal Service Funds
  - Non-Property tax Special Revenue Funds
  - Contractual Police Overtime fund 2023 Budgets

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# Budget Calendar

## November 2022

- **November 14<sup>th</sup>** – City Council
  - Utility Rate Public Hearing and Budgets
  - Internal Service Fund Budgets
  - Property owners receive preliminary tax statements from Hennepin County
- **November 21<sup>st</sup>** – Special City Council Meeting
  - City Manager’s 2023 Tax Levy and General Fund Budget
  - Recreation Facility Funds, Communications Fund, and Fire Pension Fund Public Hearing

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## Budget Calendar

**December 2022**

- **December 5, 2022** – City Council
  - Property Tax Hearing
  - Final 2023 General Fund Budget and Tax Levy
  - Recreation Facility Funds, Communications Fund, and Fire Pension Fund Approval
- 2023 Budget published in the Sun Current
- Certified 2023 Tax Levy filed with Hennepin County

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## Desired Direction from Council

- **Preliminary Levy % Range**
- **Areas to study over next three months**
- **Additional community engagement**

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## Questions & Discussion

