



**CITY OF DAYTON, MINNESOTA  
2025 FINAL  
ANNUAL BUDGET AND TAX LEVY**

**DECEMBER 10, 2024**

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**Prepared by Zach Doud, City  
Administrator**

City of Dayton, Minnesota  
2025 Final Annual Budget and Tax Levy  
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## INTRODUCTORY SECTION

### CITY OF DAYTON, MINNESOTA 2025 FINAL ANNUAL BUDGET AND TAX LEVY



December 10, 2024

Honorable Mayor and City Council  
City of Dayton  
12260 South Diamond Lake Road  
Dayton, Minnesota 55327

### **Introduction**

Enclosed is the 2025 Final General fund budget as prepared by City Staff for consideration by the City Council. As you are aware, the construction of the City's annual budget is a year-long process commencing with Mayor, Council, and Staff input, budget work sessions, and finally culminating in the provided document. Some of the initiatives and goals that were set during this budget process included the following items from the budget work session notes and from meetings throughout this budget cycle.

- 1) Decreasing the tax rate at from 35.64% to 35.44% from 2024 to 2025.
- 2) Continuation of the pavement management levy to support future pavement management needs as outlined in the draft 2025 - 2034 Long Term Plan.
- 3) Continuation of the capital equipment levy to support future capital needs in the capital equipment fund as outlined in the draft 2025 - 2034 Long Term Plan.
- 4) Continuation of the capital facilities levy to support future capital needs in the capital facilities fund as outlined in the draft 2025 - 2034 Long Term Plan.
- 5) Continuation of the debt service levies based on analysis that is completed annually based on debt service payments.
- 6) Staffing changes as highlighted under Staffing below.
- 7) Changes in revenues and expenditures as highlighted below.

## **Staffing**

The 2025 budget assumes continued implementation of the existing salary schedule that includes step increases of 4 percent and a cost of living adjustment (COLA) of 4.0 percent.

### **Summary of Changes:**

Changes in staffing are as follows:

- 2 Full-Time hires for Police are requested in 2025. One position is needed to backfill a patrol officer position when a Sergeant position has been appointed. The second position requested is to continue to add additional police officers to shifts as the community continues to grow and more calls for services are needed. One of these positions would be hired mid-year so that would only be half of a person budgeted for in 2025.
- 1 Part-Time hire for Public Works Maintenance is requested in 2025. This position is needed to assist in allowing the current employee in charge communication and social media to have more time to spend on those items as we continue to have more demand from residents for communication.
- 2 Full-Time Firefighters are requested in 2025. This position is needed for operations of the department along with the growing needs of the community for fire code inspections on commercial businesses. This will also assist with Fire Response during our highest need hours along with helping the current Paid-On Call Firefighters gain better work/life balance.

## **General Fund Revenues**

A summary of the general fund revenues for 2023 and YTD 2024 and budgeted revenue for 2024 and 2025 are as follows:

	Actual	YTD	Budget	Budget	Amount	Percent
	2023	11/30/2024	2024	2025	Change	Change
<b>Revenues</b>						
Property Taxes	\$ 4,473,585	\$ 3,114,431	\$ 5,929,085	\$ 6,480,700	\$ 551,615	9%
Licenses and permits	1,155,054	1,347,547	1,204,200	1,321,600	117,400	10%
Intergovernmental	552,362	478,780	550,665	519,000	(31,665)	-6%
Charges for services	18,314	18,391	13,500	16,700	3,200	24%
Fines and forfeits	28,376	12,786	80,000	100,000	20,000	25%
Miscellaneous revenue	978,544	119,391	49,200	65,000	15,800	32%
Interest earnings	86,111	72,138	75,000	80,000	5,000	7%
Refunds and reimbursements	13,261	10,545	20,500	13,500	(7,000)	-34%
Total Revenues	\$ 7,305,607	\$ 5,174,009	\$ 7,922,150	\$ 8,596,500	\$ 674,350	

### **Key Changes:**

- Property Taxes – Increase to offset increase in expenditures
- Licenses and Permits – Increase due to changes in the fee schedule.
- Intergovernmental Revenues – Decrease due to no longer having ARPA dollars from the federal government to cover operations. We have additional state dollars in aids however they are not enough to offset that federal aid.

## General Fund Expenditures

A summary of the general fund expenditures for 2023 and YTD 2024 and budgeted expenditures for 2024 and 2025 are as follows:

	Actual	YTD	Budget	Budget	Amount	Percent
	2023	11/30/2024	2024	2025	Change	Change
<b>Expenditures</b>						
Council	\$ 59,345	\$ 47,010	\$ 63,180	\$ 66,330	\$ 3,150	5%
Committees - Commissions	3,664	2,030	5,590	5,590	-	0%
Administration	91,989	105,771	118,340	138,470	20,130	17%
Elections	7,899	46,625	40,000	5,000	(35,000)	-88%
City Clerk	110,783	127,280	120,660	148,920	28,260	23%
Finance	293,654	295,316	309,160	364,520	55,360	18%
Assessing Services	177,405	195,861	195,000	-	(195,000)	-100%
Audit Services	32,745	34,400	36,000	36,000	-	0%
Engineering Services	92,433	84,880	75,000	100,000	25,000	33%
Legal Services	68,526	77,679	56,000	88,000	32,000	57%
Recycling Services	177,571	182,986	185,000	242,500	57,500	31%
Inspections Services	605,882	561,944	614,270	626,830	12,560	2%
Planning & Economic Dev	282,251	225,361	212,180	277,480	65,300	31%
Central Services	96,361	71,727	84,200	89,200	5,000	6%
Information Technology	110,894	109,464	118,000	146,000	28,000	24%
Activity Center	111,225	72,206	94,820	149,410	54,590	58%
Farmers' Market	11,216	-	-	-	-	#DIV/0!
Patrol and Investigation	2,220,230	2,298,897	2,826,080	3,240,110	414,030	15%
Emergency Management	37,397	17,210	29,030	15,900	(13,130)	-45%
Animal Control	3,970	2,346	6,100	6,100	-	0%
Fire Suppression	701,520	647,117	926,280	1,001,060	74,780	8%
Public Works	1,381,996	1,207,396	1,319,790	1,241,340	(78,450)	-6%
Parks	395,068	355,572	472,470	568,740	96,270	20%
Contingency	114,242	98,491	15,000	39,000	24,000	0%
Total Expenditures	\$ 7,188,266	\$ 6,867,569	\$ 7,922,150	\$ 8,596,500	\$ 674,350	

### **Key Changes of \$40,000 or more per Department**

- Finance – Increase is based on additional dollars budgeted for credit cards fees (looking to be covered in 2025 by users), additional dollars for professional services, and increase related to wages and benefits.
- Assessing Services – Decrease due to the County covering 100% of the assessment service costs for cities smaller than 25,000 residents in 2025.
- Planning and Economic Development – Increase in professional service and professional development of employees. Additionally, the increase related to wages and benefits.
- Activity Center – Increase in wages and benefits from going PT to PT with benefits for our Community Event Specialist for potential growth of that position. Additional dollars for operating supplies as well.
- Patrol and Investigate – Increase in wages and benefits due to all officers receiving a 4.0% COLA, eligible officers receiving a 4.0% step increase, increase in contract services to bring closer to actuals. This includes 2 Full-Time position starting at July 1.
- Fire Suppression – Increase in wages and benefits due to hiring 2 Full-Time Firefighters and moving the paid on call firefighters to \$30/hour from current rate of \$17/hour. Increase for general work compensation insurance provided by the league for fire departments.
- Public Works – Reallocation of staff time is contributing to the decrease in the wages and benefits for all employees. Additionally there is 1 additional PT staff for 2025.
- Parks – Reallocation of staff time is contributing to the increase in the wages and benefits for all employees. Additionally there is 1 additional PT staff for 2025.

## **Tax Levy Summary**

Overall, the tax levy includes levies for general operations, capital improvements, debt service, and economic development. The 2024 levies and 2025 proposed tax levies are listed below.

	2024 Budget	2025 Preliminary	Increase (Decrease)	% Change of Overall Levy
<b>Base Levy</b>				
General Fund	5,929,085	6,480,700	\$ 551,615	6.99%
Capital Equipment	750,000	1,020,000	270,000	3.42%
Park Capital Equipment	30,000	45,000	15,000	0.19%
Capital Facilities	370,000	220,000	(150,000)	-1.90%
Pavement Management	600,000	800,000	200,000	2.54%
<b>Total Base Levy</b>	<b>7,679,085</b>	<b>8,565,700</b>	<b>886,615</b>	<b>11.24%</b>
<b>Debt Service</b>				
2016A Improvement Bonds	210,000	210,000	-	0.00%
<b>Total Debt Service Levy</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total General Levy</b>	<b>\$ 7,889,085</b>	<b>\$ 8,775,700</b>	<b>\$ 886,615</b>	<b>11.24%</b>
<b>EDA Levy</b>				
EDA General Fund	-	-	-	0.00%
<b>Total EDA Levy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total City Wide Levy</b>	<b>\$ 7,889,085</b>	<b>\$ 8,775,700</b>	<b>\$ 886,615</b>	<b>11.24%</b>

The 2025 proposed levy will result in a 11.24 percent increase, compared to a 18.63 percent increase in the 2024 levy. As illustrated in the tax capacity section below, the increase in the property tax levy is estimated to reduce the City's tax rate due to growth in the City's overall tax capacity offsetting the proposed increases.



## Tax Capacity

	<b>Actual Payable 2024</b>	<b>Estimated Payable 2025</b>
Tax Capacity (Hennepin)	23,109,300	27,728,772
Additional Tax Capacity (Wright)	95,817	105,095
TIF Captured Value	(1,613,632)	(2,265,056)
Fiscal Disparities Contribution	(1,573,413)	(2,278,058)
<b>Net Tax Capacity</b>	<b>20,018,072</b>	<b>\$ 23,290,753</b>
Certified Levy (including EDA)	7,889,085	\$ 8,775,700
Fiscal Disparities Distribution	(755,000)	(794,250)
<b>Local Levy</b>	<b>7,134,085</b>	<b>\$ 7,981,450</b>
<b>City Tax Rate</b>	<b>35.653%</b>	<b>35.441% *</b>
EDA Special District Tax Rate	0.000%	0.000% *
County Tax Rate	34.681%	36.893% (1)
School Tax Rate	23.002%	23.562% (1)
Other Tax Rate	5.192%	5.415% (1)
<b>Total Tax Rate</b>	<b>98.528%</b>	<b>101.311%</b>

*\*The City's Payable 2025 tax rate has been estimated based on preliminary tax capacity information provided by Hennepin and Wright Counties. The final tax capacity and rate will vary from the rate estimated in this report.*

*(1) Final tax rates for the County, School and Other Districts will not be known until the December final tax levy deadline. The School and Other Tax Rate will vary based on a property's location within Dayton, as the City limits overlap multiple school and other taxing districts. The current school district used is Osseo and the county used is Hennepin.*

## **2024 Assessment Report Summary**

### **Overview**

The Hennepin County Assessor issued their annual report in March of 2024. The assessment made will be used to determine the distribution of the property taxes levied by the various taxing jurisdictions within Hennepin County for taxes payable in 2025. The report collects data from October 1, 2022 to September 30, 2023 for the 2024 assessment and the 2025 taxes payable.

As a reminder, higher or lower market values do not automatically equate to lower or higher property taxes. Market value only determines the portion of the total tax the property owner will pay, while the level of taxation is determined by the budgets and resulting levies of the varying taxing authorities which are part of the property owners overall tax bill.

### **Summary of the 2024 Assessment**

The property tax capacity values increased significantly again in 2025.

Property Type	2023 Pay 2024	2024 Pay 2025	% Change	\$ Change
Commercial/Industrial	\$ 5,400,571	\$ 7,591,184	40.56%	2,190,613
Apartment	61,488	48,313	-21.43%	(13,175)
Residential	16,800,432	18,451,617	9.83%	1,651,185
Agriculture	763,513	725,054	-5.04%	(38,459)
Other	179,113	247,238	38.03%	68,125
Total	<u>\$ 23,205,117</u>	<u>\$ 27,063,406</u>	16.63%	3,858,289

The 2025 property tax capacity values increased 16.63 percent. In comparison, the 2024 property tax capacity values increased 26.96 percent and the 2023 property tax capacity values increased 32.86 percent.

## **Tax Relief Programs**

The State has three direct property tax relief programs: the homestead credit refund, the renter's refund, and the special property tax refund (also known as the "targeting program").

### **Homestead Credit Refund**

The homestead credit refund is a program that provides a refund to homeowners when their property taxes exceed a certain percentage of the household's income. The 2013 Legislature renamed the former property tax refund program and also approved modifications to the eligibility guidelines and the refund structure that will increase the number of taxpayers eligible to receive the refund. There were adjustments made to the program in 2023 for the 2025 assessment year.

[http://www.revenue.state.mn.us/individuals/prop\\_tax\\_refund/Pages/Homeowners\\_Property\\_Tax\\_Refund.aspx](http://www.revenue.state.mn.us/individuals/prop_tax_refund/Pages/Homeowners_Property_Tax_Refund.aspx)

### **Renter's Refund**

Renters may be eligible for a separate program referred to as the renter property tax refund or the "renter's credit." The renter's property tax refund program is a state-paid refund that provides tax relief to renters whose rent and "implicit property taxes" are high relative to their incomes. Under the program, "rent constituting property taxes" is assumed to equal 17 percent of rent paid. If rent constituting property tax exceeds a threshold percentage of income, the renter is eligible for a refund equal to a percentage of the tax over the threshold, up to a maximum amount.

[http://www.revenue.state.mn.us/individuals/prop\\_tax\\_refund/Pages/Renters\\_Property\\_Tax\\_Refund.aspx](http://www.revenue.state.mn.us/individuals/prop_tax_refund/Pages/Renters_Property_Tax_Refund.aspx)

### **Special Property Tax Refund**

The special property tax refund program, frequently referred to as the "targeting program," directs property tax relief to homeowners who have large property tax increases from one year to the next. The special property tax refund has no income component, and a homeowner qualifies if the property tax on the home has increased by more than 12 percent over the previous year's tax and if the increase is over \$100. The maximum refund is \$1,000.

[http://www.revenue.state.mn.us/individuals/prop\\_tax\\_refund/Pages/Homeowners\\_Property\\_Tax\\_Refund.aspx](http://www.revenue.state.mn.us/individuals/prop_tax_refund/Pages/Homeowners_Property_Tax_Refund.aspx)

FINANCIAL SECTION

CITY OF DAYTON, MINNESOTA  
2025 FINAL GENERAL FUND BUDGET REPORT

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY THRU 11/30/24	2024 ORIGINAL BUDGET	2025 FINAL BUDGET
ESTIMATED REVENUES					
Dept 40100 - Property Taxes					
101-40100-31010	Current Ad Valorem Taxes	4,462,957.06	3,106,306.93	5,929,085.00	6,480,700.00
101-40100-31800	Other Taxes		3,477.48		1,000.00
101-40100-33404	MVC AG Credit	10,628.03	4,646.46		8,500.00
Totals for dept 40100 - Property Taxes		4,473,585.09	3,114,430.87	5,929,085.00	6,490,200.00
Dept 40300 - Licenses / Permits					
101-40300-32050	Cigarette License	600.00	600.00	600.00	600.00
101-40300-32105	Burn Permits	300.00	700.00	600.00	1,000.00
101-40300-32110	Liquor Licenses	10,700.00	10,400.00	10,000.00	10,000.00
101-40300-32160	Rental Licenses	6,375.00	19,975.00	2,500.00	5,000.00
101-40300-32170	Mechanical Permits	18,139.11	27,474.29	13,000.00	25,000.00
101-40300-32180	Other Permits	27,131.52	22,480.00	18,000.00	20,000.00
101-40300-32210	Building Permits	854,527.34	792,908.09	900,000.00	800,000.00
101-40300-32215	Fire Protection Permit	20,540.79	7,061.92	10,000.00	10,000.00
101-40300-32217	Septic Permit	3,900.00	3,700.00	500.00	2,000.00
101-40300-32218	Wetland Permit	1,350.00	900.00	1,000.00	1,000.00
101-40300-32230	Plumbing Permits	2,581.65	36,148.22	12,000.00	26,000.00
101-40300-34103	Zoning and Subdivision Fe	3,800.00	2,900.00	2,500.00	3,000.00
101-40300-34104	Plan Check Fee	194,788.48	395,504.25	225,000.00	400,000.00
101-40300-34110	Software Surcharge Fee	3,250.00	18,200.00	5,000.00	10,000.00
101-40300-34117	Admin. Subdiv. Fee	2,720.00	6,345.00	1,000.00	3,500.00
101-40300-34120	Cond. Use Permit	750.00	1,650.00	500.00	1,000.00
101-40300-34126	Final Plat Fee	3,600.00	600.00	2,000.00	3,500.00
Totals for dept 40300 - Licenses / Permits		1,155,053.89	1,347,546.77	1,204,200.00	1,321,600.00
Dept 40400 - Intergovernmental					
101-40400-33100	Federal Grants and Aids	182,665.00	182,665.51	182,665.00	
101-40400-33401	Local Government Aid		1,345.00		
101-40400-33406	PERA Rate Aid	(3,393.00)			
101-40400-33416	Police Training Reimburse	10,101.98	10,136.42	8,000.00	8,000.00
101-40400-33418	MSA Maintenance	116,999.00	138,154.00	105,000.00	184,000.00
101-40400-33419	Muni State Aid St Constr		3,978.00		4,000.00
101-40400-33422	Other State Aid Grants	47,307.23	8,134.12	40,000.00	40,000.00
101-40400-33425	Police State Aid	93,467.55	124,016.32	95,000.00	145,000.00
101-40400-33436	Safe and Sober	16,275.46	652.22	25,000.00	10,000.00
101-40400-33450	Fire Relief Aid	70,940.24		90,000.00	115,000.00
101-40400-33619	RECYCLING GRANT	17,998.64	9,698.06	5,000.00	13,000.00
Totals for dept 40400 - Intergovernmental		552,362.10	478,779.65	550,665.00	519,000.00
Dept 40500 - Charges for Service					
101-40500-34101	Rent Revenue Ballfields-P	208.08	365.92	500.00	200.00
101-40500-34105	Sale of Maps/Public/Copie	13.25			
101-40500-34108	Admin Charges	7,563.62	525.00	5,000.00	5,000.00
101-40500-34109	Administrative Police Cha	1,641.00	2,103.00	1,000.00	1,000.00
101-40500-34111	City Facility Rental	4,878.81	11,058.70	3,000.00	6,500.00
101-40500-34202	Special Fire Protection S		213.00		
101-40500-34403	Refuse Collection Charges	4,009.00	4,125.00	4,000.00	4,000.00
Totals for dept 40500 - Charges for Service		18,313.76	18,390.62	13,500.00	16,700.00
Dept 40600 - Fines & Forfeitures					
101-40600-35100	Court Fines	28,375.52	12,786.20	80,000.00	70,000.00
101-40600-35102	CREDIT CARD FEES				30,000.00
Totals for dept 40600 - Fines & Forfeitures		28,375.52	12,786.20	80,000.00	100,000.00
Dept 40700 - Misc Revenue					
101-40700-34710	Return CheckFees	(1.00)	189.62	200.00	
101-40700-36200	Miscellaneous Revenues	91,320.10	114,716.83	12,000.00	20,000.00
101-40700-36210	Interest Earnings	86,111.43	72,137.67	75,000.00	80,000.00
101-40700-36220	Cell Tower Lease	30,789.08		30,000.00	31,000.00
101-40700-36230	Contributions and Donatio	1,629.32		5,000.00	2,500.00
101-40700-36242	Insurance Reimbursement	1,438.00		2,000.00	2,000.00
101-40700-39101	Sales of General Fixed As		4,485.00		
101-40700-39200	Interfund Operating Trans	853,368.26			
Totals for dept 40700 - Misc Revenue		1,064,655.19	191,529.12	124,200.00	135,500.00
Dept 40800 - Expense Reimbursement					
101-40800-34010	Administration Exp Reimbu	100.00	10,157.18		
101-40800-34020	Police Exp Reimbured			10,000.00	
Totals for dept 40800 - Expense Reimburseme		100.00	10,157.18	10,000.00	
Dept 41910 - Activity Center					
101-41910-36230	Contributions and Donatio	170.07		500.00	500.00
Totals for dept 41910 - Activity Center		170.07		500.00	500.00
Dept 42260 - Fire Suppression					

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY THRU 11/30/24	2024 ORIGINAL BUDGET	2025 FINAL BUDGET
ESTIMATED REVENUES					
Dept 42260 - Fire Suppression					
101-42260-34040	FIRE REIMBURSEMENT		388.85		
Totals for dept 42260 - Fire Suppression			388.85		
Dept 45200 - Parks					
101-45200-34950	Other Revenues	12,991.00		10,000.00	13,000.00
Totals for dept 45200 - Parks		12,991.00		10,000.00	13,000.00
TOTAL ESTIMATED REVENUES		7,305,606.62	5,174,009.26	7,922,150.00	8,596,500.00
APPROPRIATIONS					
Dept 41110 - Council					
101-41110-50100	WAGES AND SALARIES (GENER.	27,939.04	14,528.28	26,080.00	26,080.00
101-41110-50122	FICA/MED	2,137.33	1,111.43	2,000.00	2,000.00
101-41110-50205	Subscriptions/Membershp	18,866.00	26,540.00	22,000.00	25,000.00
101-41110-50208	Professional Development	1,906.35	477.51	1,500.00	1,600.00
101-41110-50210	Operating Supplies	729.53	960.10	500.00	550.00
101-41110-50300	Professional Srvs				
101-41110-50320	Communications	2,300.00		3,000.00	3,000.00
101-41110-50331	Mileage	234.36		500.00	500.00
101-41110-50352	General Notices and Pub I:	3,483.00	2,191.84	6,000.00	6,000.00
101-41110-50361	General & Wkr Comp Ins	74.22	66.86	100.00	100.00
101-41110-50362	Property Ins	1,325.20	1,133.70	1,500.00	1,500.00
Totals for dept 41110 - Council		59,345.03	47,009.72	63,180.00	66,330.00
Dept 41120 - Committees-Commissions					
101-41120-50100	Wages and Salaries (GENER.	3,300.00	1,725.00	5,100.00	5,100.00
101-41120-50122	FICA/MED	252.46	131.94	390.00	390.00
101-41120-50210	Operating Supplies	32.25	172.72	100.00	100.00
101-41120-50361	General & Wkr Comp Ins	79.48			
Totals for dept 41120 - Committees-Commissi:		3,664.19	2,029.66	5,590.00	5,590.00
Dept 41310 - Administration					
101-41310-50100	Wages and Salaries (GENER.	63,728.52	75,788.48	79,940.00	92,990.00
101-41310-50121	PERA	1,297.80	5,589.93	6,000.00	6,970.00
101-41310-50122	FICA/MED	4,798.38	5,715.79	6,120.00	7,110.00
101-41310-50130	Insurance-Med/Den/Life	11,184.80	12,020.05	8,280.00	10,800.00
101-41310-50200	Supplies	1,873.62	607.53	500.00	3,000.00
101-41310-50205	Subscriptions/Membershp	278.60		1,500.00	1,500.00
101-41310-50208	Professional Development	3,555.34	1,650.85	3,000.00	6,000.00
101-41310-50300	Professional Srvs			5,000.00	1,000.00
101-41310-50320	Communications	373.04	395.80	1,000.00	1,000.00
101-41310-50331	Mileage	894.76	613.71	2,500.00	4,000.00
101-41310-50361	General & Wkr Comp Ins	1,509.68	1,032.49	1,700.00	1,200.00
101-41310-50362	Property Ins	2,494.28	2,356.29	2,800.00	2,900.00
Totals for dept 41310 - Administration		91,988.82	105,770.92	118,340.00	138,470.00
Dept 41410 - Elections					
101-41410-50100	Wages and Salaries (GENER.		39,907.56		
101-41410-50122	FICA/MED		1,688.20		
101-41410-50210	Operating Supplies	7,899.02	5,029.07	40,000.00	5,000.00
Totals for dept 41410 - Elections		7,899.02	46,624.83	40,000.00	5,000.00
Dept 41420 - City Clerk					
101-41420-50100	Wages and Salaries (GENER.	61,803.49	78,427.27	70,290.00	85,470.00
101-41420-50121	PERA	4,635.27	5,882.01	5,270.00	6,410.00
101-41420-50122	FICA/MED	4,727.97	5,999.57	5,380.00	6,540.00
101-41420-50130	Insurance-Med/Den/Life	12,320.00	13,409.93	12,420.00	16,200.00
101-41420-50205	Subscriptions/Membershp	70.00	170.50	500.00	1,000.00
101-41420-50208	Professional Development	1,496.96	1,204.64	3,000.00	4,000.00
101-41420-50300	Professional Srvs	13,255.75	14,359.13	12,000.00	15,000.00
101-41420-50320	Communications	555.22	353.36	500.00	1,000.00
101-41420-50331	Mileage	120.06	277.39	1,000.00	1,000.00
101-41420-50352	General Notices and Pub I:	6,433.70	2,996.20	4,000.00	7,500.00
101-41420-50361	General & Wkr Comp Ins	3,019.34	2,064.98	3,500.00	2,300.00
101-41420-50362	Property Ins	2,344.76	2,135.33	2,800.00	2,500.00
Totals for dept 41420 - City Clerk		110,782.52	127,280.31	120,660.00	148,920.00
Dept 41500 - Finance					
101-41500-50100	Wages and Salaries (GENER.	181,492.91	180,526.92	195,650.00	214,120.00
101-41500-50102	Overtime Wages	1,238.97	839.30	8,000.00	12,000.00
101-41500-50121	PERA	13,660.43	13,484.15	15,270.00	16,960.00
101-41500-50122	FICA/MED	13,344.17	13,316.79	15,580.00	17,300.00
101-41500-50130	Insurance-Med/Den/Life	37,692.34	39,530.00	44,460.00	48,240.00
101-41500-50200	Supplies	1,843.27	1,449.25	2,500.00	2,500.00
101-41500-50205	Subscriptions/Membershp	351.87	829.72	500.00	600.00

Calculations as of 11/30/2024

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY THRU 11/30/24	2024 ORIGINAL BUDGET	2025 FINAL BUDGET
APPROPRIATIONS					
Dept 41500 - Finance					
101-41500-50208	Professional Development	1,479.67	2,047.44	2,500.00	4,500.00
101-41500-50300	Professional Srvs	13,711.25	15,221.18	5,000.00	14,000.00
101-41500-50309	EDP, Software Svc	25,096.03	24,793.50	15,000.00	30,000.00
101-41500-50320	Communications	231.57	311.50	250.00	400.00
101-41500-50331	Mileage	587.55	574.37	1,000.00	1,000.00
101-41500-50361	General & Wkr Comp Ins	1,509.68	1,032.49	1,750.00	1,200.00
101-41500-50362	Property Ins	1,414.42	1,359.40	1,700.00	1,700.00
Totals for dept 41500 - Finance		293,654.13	295,316.01	309,160.00	364,520.00
Dept 41610 - Assessing Services					
101-41610-50300	Professional Srvs	177,405.04	195,861.03	195,000.00	
Totals for dept 41610 - Assessing Services		177,405.04	195,861.03	195,000.00	
Dept 41620 - Audit Services					
101-41620-50301	Auditing and Acct g Servi	32,745.00	34,400.00	36,000.00	36,000.00
Totals for dept 41620 - Audit Services		32,745.00	34,400.00	36,000.00	36,000.00
Dept 41630 - Engineering Services					
101-41630-50303	Engineering Fees	92,433.00	84,880.28	75,000.00	100,000.00
Totals for dept 41630 - Engineering Services		92,433.00	84,880.28	75,000.00	100,000.00
Dept 41640 - Legal Services					
101-41640-50304	Legal Fees-Gen	44,525.86	57,678.97	28,000.00	60,000.00
101-41640-50305	Legal Fees-Prosecution	24,000.00	20,000.00	28,000.00	28,000.00
Totals for dept 41640 - Legal Services		68,525.86	77,678.97	56,000.00	88,000.00
Dept 41650 - Recycling Services					
101-41650-50386	Recycling	139,722.44	169,714.93	145,000.00	200,000.00
101-41650-50387	Yard Waste	32,510.72	7,903.61	35,000.00	35,000.00
101-41650-50388	Clean-up Day	5,337.82	5,367.76	5,000.00	7,500.00
Totals for dept 41650 - Recycling Services		177,570.98	182,986.30	185,000.00	242,500.00
Dept 41660 - Inspection Service					
101-41660-50100	Wages and Salaries (GENER.	189,834.04	219,943.55	305,860.00	293,970.00
101-41660-50121	PERA	20,569.89	22,365.99	29,810.00	29,460.00
101-41660-50122	FICA/MED	10,617.91	13,060.34	19,220.00	17,980.00
101-41660-50130	Insurance-Med/Den/Life	48,250.58	42,484.70	54,380.00	48,420.00
101-41660-50200	Supplies	185.94	143.96		
101-41660-50300	Professional Srvs	255,064.00	177,877.50	150,000.00	155,000.00
101-41660-50308	Contract Services	76,172.95	80,751.16	50,000.00	75,000.00
101-41660-50309	EDP, Software Svc	5,186.75	5,316.70	5,000.00	7,000.00
Totals for dept 41660 - Inspection Service		605,882.06	561,943.90	614,270.00	626,830.00
Dept 41710 - Plannning & Economic Dev					
101-41710-50100	Wages and Salaries (GENER.	49,975.53	95,809.75	109,610.00	124,320.00
101-41710-50102	Overtime Wages	148.32	282.76	10,000.00	1,000.00
101-41710-50121	PERA	3,759.29	7,206.98	8,970.00	9,400.00
101-41710-50122	FICA/MED	3,834.47	7,351.06	9,150.00	9,590.00
101-41710-50130	Insurance-Med/Den/Life	16,080.70	14,357.54	20,250.00	22,470.00
101-41710-50200	Supplies	86.72	92.54		500.00
101-41710-50205	Subscriptions/Membershp	620.00	3,184.34	2,500.00	18,500.00
101-41710-50208	Professional Development	796.69	4,180.00	6,500.00	12,000.00
101-41710-50300	Professional Srvs	193,205.66	77,622.99	30,000.00	60,000.00
101-41710-50321	Tele/Commun	1,270.37	1,216.50	2,000.00	2,000.00
101-41710-50331	Mileage	237.60	237.58	500.00	2,500.00
101-41710-50361	General & Wkr Comp Ins	9,978.68	11,982.93	10,000.00	13,000.00
101-41710-50362	Property Ins	2,257.40	1,836.19	2,700.00	2,200.00
Totals for dept 41710 - Plannning & Economic Dev		282,251.43	225,361.16	212,180.00	277,480.00
Dept 41810 - Central Services					
101-41810-50200	Supplies	13,607.82	5,798.14	7,500.00	8,000.00
101-41810-50205	Subscriptions/Membershp	4,535.13	11,029.30	4,000.00	4,100.00
101-41810-50220	Repair/Maint	5,215.27	9,918.52	15,000.00	15,000.00
101-41810-50223	Building Repair Supplies	3,117.89	2,232.26	2,000.00	3,500.00
101-41810-50300	Professional Srvs	3,000.00	4,849.00	5,000.00	4,000.00
101-41810-50308	Contract Services	8,220.00	13,960.50	10,000.00	11,000.00
101-41810-50321	Tele/Commun	8,640.82	4,863.15	9,000.00	9,000.00
101-41810-50322	Postage	9,308.97	3,211.94	4,000.00	4,500.00
101-41810-50362	Property Ins	1,031.40	871.01	1,200.00	1,200.00
101-41810-50381	Electric Utilities	10,766.12	8,948.47	11,000.00	12,000.00
101-41810-50383	Gas Utilities	3,415.10	2,107.96	6,000.00	6,600.00
101-41810-50384	Refuse/Garbage Disposal	4,868.23	3,936.68	4,500.00	5,000.00
101-41810-50580	Other Equipment	20,634.71		5,000.00	5,300.00
Totals for dept 41810 - Central Services		96,361.46	71,726.93	84,200.00	89,200.00

User: zdoud

Fund: 101 GENERAL FUND

DB: Dayton

Calculations as of 11/30/2024

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY THRU 11/30/24	2024 ORIGINAL BUDGET	2025 FINAL BUDGET
APPROPRIATIONS					
Dept 41820 - Information Technology					
101-41820-50200	Supplies	6,425.88	13,641.02	15,000.00	15,000.00
101-41820-50205	Subscriptions/Membershp	13,621.99	29,026.91	17,000.00	38,000.00
101-41820-50300	Professional Srvs	19,423.54	11,075.92	20,000.00	21,500.00
101-41820-50308	Contract Services	54,797.25	39,269.35	35,000.00	38,000.00
101-41820-50309	EDP, Software Svc	3,713.00	4,562.44	10,000.00	13,500.00
101-41820-50580	Other Equipment	12,911.87	11,888.39	21,000.00	20,000.00
Totals for dept 41820 - Information Technol		110,893.53	109,464.03	118,000.00	146,000.00
Dept 41910 - Activity Center					
101-41910-50100	Wages and Salaries (GENER.	38,131.51	24,334.97	30,760.00	49,650.00
101-41910-50121	PERA	2,351.83	1,825.11	2,310.00	3,720.00
101-41910-50122	FICA/MED	2,917.06	1,861.63	2,350.00	3,800.00
101-41910-50130	Insurance-Med/Den/Life	8,054.36	560.10		17,340.00
101-41910-50205	Subscriptions/Membershp	2,216.46	1,112.83	1,500.00	2,000.00
101-41910-50208	Professional Development	2,537.91	570.00	2,000.00	2,000.00
101-41910-50210	Operating Supplies	22,833.11	20,322.57	20,000.00	35,000.00
101-41910-50211	MEALS & FOOD FOR PROGRAMS	1,012.49	34.20	2,500.00	2,500.00
101-41910-50213	EMPLOYEE APPRECIATION PRO	3,366.74	4,952.38	7,000.00	8,000.00
101-41910-50220	Repair/Maint	3,291.24	991.38	2,000.00	1,500.00
101-41910-50308	Contract Services	8,880.84	6,767.85	8,000.00	8,000.00
101-41910-50321	Tele/Commun	2,831.16	1,437.05	1,500.00	1,500.00
101-41910-50322	Postage	158.70		500.00	500.00
101-41910-50331	Mileage	459.00	375.20	500.00	500.00
101-41910-50361	General & Wkr Comp Ins	1,351.92	602.49	1,500.00	1,000.00
101-41910-50362	Property Ins	2,053.74	1,919.82	2,400.00	2,400.00
101-41910-50381	Electric Utilities	2,436.12	1,116.05	2,500.00	2,500.00
101-41910-50383	Gas Utilities	4,333.62	1,625.74	5,000.00	5,000.00
101-41910-50384	Refuse/Garbage Disposal	2,007.07	1,796.60	2,500.00	2,500.00
Totals for dept 41910 - Activity Center		111,224.88	72,205.97	94,820.00	149,410.00
Dept 41950 - Farmers Market					
101-41950-50200	Supplies	7,717.39			
101-41950-50205	Subscriptions/Membershp	3,499.00			
Totals for dept 41950 - Farmers Market		11,216.39			
Dept 42120 - Patrol and Investigate					
101-42120-50100	Wages and Salaries (GENER.	1,185,013.39	1,251,510.36	1,562,960.00	1,833,660.00
101-42120-50102	Overtime Wages	58,423.40	70,956.26	60,000.00	60,000.00
101-42120-50103	Part-Time Employees	25,505.03	23,940.98	30,000.00	30,000.00
101-42120-50107	Contract - Safe & Sober	10,896.68	2,318.49		
101-42120-50121	PERA	202,884.25	214,709.62	272,980.00	318,410.00
101-42120-50122	FICA/MED	29,825.36	30,798.58	36,490.00	41,320.00
101-42120-50130	Insurance-Med/Den/Life	228,178.32	238,904.89	295,030.00	345,720.00
101-42120-50200	Supplies	6,526.35	4,180.56	7,500.00	8,000.00
101-42120-50205	Subscriptions/Membershp	1,865.35	3,839.82	3,500.00	4,500.00
101-42120-50208	Professional Development	12,785.65	18,319.64	18,000.00	20,000.00
101-42120-50212	Motor Fuels	36,273.36	26,852.37	50,000.00	48,000.00
101-42120-50217	Uniform	12,610.88	19,582.20	17,000.00	20,000.00
101-42120-50220	Repair/Maint	53,556.91	43,168.80	35,000.00	35,000.00
101-42120-50300	Professional Srvs	13,194.87	18,077.50	26,000.00	26,000.00
101-42120-50306	Cty Jail Fees	4,748.77	1,532.60	9,000.00	10,000.00
101-42120-50308	Contract Services	39,244.41	52,547.72	38,000.00	67,000.00
101-42120-50320	Communications	47,781.48	34,530.33	50,000.00	52,000.00
101-42120-50322	Postage	874.61	186.75	700.00	700.00
101-42120-50331	LODGING/MEALS/MILEAGE	1,786.19	2,438.82	3,000.00	3,500.00
101-42120-50361	General & Wkr Comp Ins	95,777.67	111,064.68	110,000.00	116,600.00
101-42120-50362	Property Ins	82,368.84	76,082.17	90,000.00	88,000.00
101-42120-50381	Electric Utilities	26,195.24	19,831.17	23,000.00	23,000.00
101-42120-50383	Gas Utilities	19,911.24	10,381.24	30,000.00	28,000.00
101-42120-50384	Refuse/Garbage Disposal	2,607.76	2,254.32	2,500.00	2,700.00
101-42120-50392	WELLNESS PROGRAM	900.00	1,799.25	10,000.00	12,000.00
101-42120-50395	Crime Prevention supplies	2,986.93	3,487.95	4,500.00	5,000.00
101-42120-50399	Code Enforcement expenses	79.68	114.00	4,000.00	4,000.00
101-42120-50580	Other Equipment	17,427.32	15,485.88	36,920.00	37,000.00
Totals for dept 42120 - Patrol and Investic		2,220,229.94	2,298,896.95	2,826,080.00	3,240,110.00
Dept 42130 - Emergency Mgmt					
101-42130-50100	Wages and Salaries (GENER.	6,991.64	6,690.16	7,290.00	
101-42130-50121	PERA	518.13	495.03	550.00	
101-42130-50122	FICA/MED	533.98	511.89	560.00	
101-42130-50130	Insurance-Med/Den/Life	1,615.68	1,440.11	1,730.00	
101-42130-50220	Repair/Maint	21,322.99	3,709.00	10,000.00	5,000.00
101-42130-50308	Contract Services	5,460.16	3,605.34	4,500.00	4,500.00
101-42130-50320	Communications			3,000.00	5,000.00
101-42130-50361	General & Wkr Comp Ins	100.00	110.93	200.00	200.00



Calculations as of 11/30/2024

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY THRU 11/30/24	2024 ORIGINAL BUDGET	2025 FINAL BUDGET
APPROPRIATIONS					
Dept 42130 - Emergency Mgmt					
101-42130-50381	Electric Utilities	854.03	647.43	1,200.00	1,200.00
Totals for dept 42130 - Emergency Mgmt		37,396.61	17,209.89	29,030.00	15,900.00
Dept 42140 - Animal Control					
101-42140-50200	Supplies			100.00	100.00
101-42140-50308	Contract Services	3,970.00	2,346.00	6,000.00	6,000.00
Totals for dept 42140 - Animal Control		3,970.00	2,346.00	6,100.00	6,100.00
Dept 42260 - Fire Suppression					
101-42260-50100	Wages and Salaries (GENER.	63,765.64	127,633.55	156,720.00	298,160.00
101-42260-50103	Part-Time Employees	159,723.00	130,330.13	305,720.00	158,500.00
101-42260-50121	PERA	11,074.12	21,582.31	51,270.00	80,830.00
101-42260-50122	FICA/MED	13,238.57	12,452.17	26,270.00	6,620.00
101-42260-50124	Fire Relief Cont- City	40,000.00			
101-42260-50125	State Fire Retirement Con	70,940.24	2,000.00		
101-42260-50130	Insurance-Med/Den/Life	9,725.17	20,450.12	31,050.00	73,650.00
101-42260-50200	Supplies	17,609.68	13,041.58	24,000.00	26,000.00
101-42260-50205	Subscriptions/Membershp	1,026.66	1,990.50	2,250.00	2,500.00
101-42260-50207	RECRUITMENT AND RETENTION	5,461.81	10,909.19	4,000.00	6,000.00
101-42260-50208	Professional Development	52,899.40	61,500.87	40,000.00	45,000.00
101-42260-50212	Motor Fuels	10,548.07	8,978.43	13,000.00	14,000.00
101-42260-50217	Uniform	31,115.17	40,568.46	60,000.00	60,000.00
101-42260-50220	Repair/Maint	92,562.53	42,763.43	60,000.00	60,000.00
101-42260-50223	Building Repair Supplies	1,351.15	2,067.50	2,500.00	2,700.00
101-42260-50300	Professional Srvs	32,253.85	15,047.00	40,000.00	50,000.00
101-42260-50308	Contract Services	11,351.12	39,379.25	10,000.00	
101-42260-50320	Communications	42,287.22	39,978.29	60,000.00	63,000.00
101-42260-50322	Postage	221.45	147.78	200.00	300.00
101-42260-50345	FD Public Ed Exp	1,587.08	790.00	4,500.00	5,000.00
101-42260-50361	General & Wkr Comp Ins	19,888.50	25,295.81	14,000.00	27,000.00
101-42260-50362	Property Ins	10,036.78	9,197.12	11,000.00	11,000.00
101-42260-50381	Electric Utilities	1,276.38	1,890.71	2,500.00	3,000.00
101-42260-50383	Gas Utilities	591.13	33.56	2,000.00	2,500.00
101-42260-50430	Miscellaneous			300.00	300.00
101-42260-50580	Other Equipment	984.85	19,089.51	5,000.00	5,000.00
Totals for dept 42260 - Fire Suppression		701,519.57	647,117.27	926,280.00	1,001,060.00
Dept 43100 - Public Works					
101-43100-50100	Wages and Salaries (GENER.	459,241.68	427,859.58	463,220.00	393,780.00
101-43100-50102	Overtime Wages	15,648.74	19,801.55	15,000.00	10,000.00
101-43100-50103	Part-Time Employees	24,805.38	24,202.84	28,040.00	52,670.00
101-43100-50121	PERA	36,855.15	35,126.95	37,970.00	34,230.00
101-43100-50122	FICA/MED	37,564.69	35,755.31	38,730.00	34,920.00
101-43100-50130	Insurance-Med/Den/Life	102,332.08	89,031.00	101,330.00	89,040.00
101-43100-50205	Subscriptions/Membershp	60.00	2,166.15		2,000.00
101-43100-50208	Professional Development	15,853.68	3,728.02	12,000.00	10,000.00
101-43100-50210	Operating Supplies	47,382.93	43,754.48	56,000.00	58,000.00
101-43100-50212	Motor Fuels	66,404.37	53,099.80	70,000.00	75,000.00
101-43100-50217	Uniform	15,426.31	9,059.53	8,000.00	9,000.00
101-43100-50220	Repair/Maint	109,193.77	73,566.08	90,000.00	90,000.00
101-43100-50224	Street Maint-Repair	185,549.33	179,018.72	140,000.00	140,000.00
101-43100-50230	Street Light Elect & Main	94,522.50	67,320.40	60,000.00	60,000.00
101-43100-50231	Street Light Mtce - Wicht	1,384.45	4,326.50	10,000.00	13,000.00
101-43100-50300	Professional Srvs	1,445.50	2,184.64	23,500.00	2,000.00
101-43100-50321	Tele/Commun	14,091.71	8,431.33	10,000.00	13,000.00
101-43100-50361	General & Wkr Comp Ins	40,151.68	37,220.12	45,000.00	36,700.00
101-43100-50362	Property Ins	23,722.28	23,737.95	27,000.00	28,000.00
101-43100-50381	Electric Utilities	28,282.56	16,071.71	18,000.00	18,000.00
101-43100-50383	Gas Utilities	23,235.39	12,502.84	25,000.00	25,000.00
101-43100-50384	Refuse/Garbage Disposal	3,923.00	3,345.42	2,500.00	4,000.00
101-43100-50410	Rentals (GENERAL)		1,649.07	3,500.00	3,000.00
101-43100-50520	Buildings and Structures	33,960.33	29,222.39	20,000.00	25,000.00
101-43100-50580	Other Equipment	958.63	5,213.49	15,000.00	15,000.00
Totals for dept 43100 - Public Works		1,381,996.14	1,207,395.87	1,319,790.00	1,241,340.00
Dept 45200 - Parks					
101-45200-50100	Wages and Salaries (GENER.	163,066.38	142,618.84	178,940.00	217,730.00
101-45200-50102	Overtime Wages	5,145.60	5,070.99	5,000.00	5,000.00
101-45200-50103	Part-Time Employees	8,200.00	34,909.32	32,330.00	73,080.00
101-45200-50108	Seasonal	14,895.00	17,571.00	40,000.00	30,800.00
101-45200-50121	PERA	12,014.01	12,313.66	13,800.00	22,190.00
101-45200-50122	FICA/MED	14,406.05	14,963.22	23,860.00	24,990.00
101-45200-50130	Insurance-Med/Den/Life	39,299.72	32,956.06	42,540.00	55,750.00
101-45200-50210	Operating Supplies	43,095.47	24,586.38	28,000.00	28,000.00
101-45200-50220	Repair/Maint	33,929.88	15,702.38	20,000.00	20,000.00

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BUDGET REPORT FOR DAYTON MN  
Fund: 101 GENERAL FUND  
Calculations as of 11/30/2024

Page: 6/6

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY THRU 11/30/24	2024 ORIGINAL BUDGET	2025 FINAL BUDGET
APPROPRIATIONS					
Dept 45200 - Parks					
101-45200-50300	Professional Srvs		7,453.67	10,000.00	10,000.00
101-45200-50361	General & Wkr Comp Ins	11,710.96	14,232.67	13,000.00	16,200.00
101-45200-50362	Property Ins	8,575.76	13,333.85	10,000.00	16,000.00
101-45200-50381	Electric Utilities	4,305.86	4,594.79	5,000.00	5,000.00
101-45200-50390	Weed Control	1,946.34		3,000.00	4,000.00
101-45200-50410	Rentals (GENERAL)	8,554.00	9,950.10	15,000.00	10,000.00
101-45200-50530	Improvements Other Than B	25,922.49	5,314.90	32,000.00	30,000.00
Totals for dept 45200 - Parks		395,067.52	355,571.83	472,470.00	568,740.00
Dept 49999 - Contingency					
101-49999-50370	Property Tax Payments	3,427.12	5,221.55	5,000.00	7,000.00
101-49999-50430	Miscellaneous	100,815.00	83,269.19		22,000.00
101-49999-50450	Diamond Lk Improvement	10,000.00	10,000.00	10,000.00	10,000.00
Totals for dept 49999 - Contingency		114,242.12	98,490.74	15,000.00	39,000.00
TOTAL APPROPRIATIONS		7,188,265.24	6,867,568.57	7,922,150.00	8,596,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		117,341.38	(1,693,559.31)		
BEGINNING FUND BALANCE		2,655,411.12	2,772,752.50	2,772,752.50	1,079,193.19
ENDING FUND BALANCE		2,772,752.50	1,079,193.19	2,772,752.50	1,079,193.19



# 2025 BUDGET NARRATIVE UPDATE

12-10-2024



In April of 2023 the City Council updated the Goals and Initiatives. This plan sets the course for goals and action items for each of the City's Strategic Initiatives. This plan was evaluated but deemed by City Council to not need updating for 2024. The plan is based on the City's Mission Statement:

*To promote a thriving community, and to provide residents with a safe and pleasant place to live while preserving our rural character and creating connections to our natural resources.*

and Strategic Initiatives including:

- Build quality infrastructure
- Planning ahead to manage thoughtful development
- Preserving our rural character
- Create a sought after community

### Goals and Initiatives 2023

Build Quality Infrastructure		
Goal 1	Water and Sewer System Comprehensive Plan Updated	- End of 2023
Goal 2	Complete a Pavement Management Study	- End of 2023
Goal 3	Address Current Facility Needs	- End of 2024
Goal 4	Complete Road Repairs	- Ongoing
Planning Ahead to Manage Thoughtful Development		
Goal 1	Future Planning for City Facilities and Personnel	- End of 2024
Goal 2	Comprehensive Plan Updates - Land Use, Staging Plan, Transportation	- End of 2024
Goal 3	Complete Large Area Plans for Next Staging Area	- End of 2024
Goal 4	Clear Goals and Deliverables for each Commission	- End of 2023
Goal 5	Provide a Plan for Roadways - Repairs and New Construction	- End of 2023
Preserving our Rural Character		
Goal 1	Review and Implement Rural Estate Zoning	- End of 2023
Goal 2	Review 1 Per 40 Acre Rule including Ag Clustering	- End of 2023
Goal 3	Promote awareness of our Parks and Trails	- Ongoing
Create a Sought After Community		
Goal 1	Focus on Expanding Amenities and Activities	- End of 2024
Goal 2	Create and Maintain a Critical Incident/Emergency Management/Active Shooter Plans	- End of 2023
Goal 3	Review Branding of the City	- End of 2024
Goal 4	Monitor Taxes in Terms of New Development	- Ongoing



Numerous projects were completed or commenced in 2024 including, but not limited to:

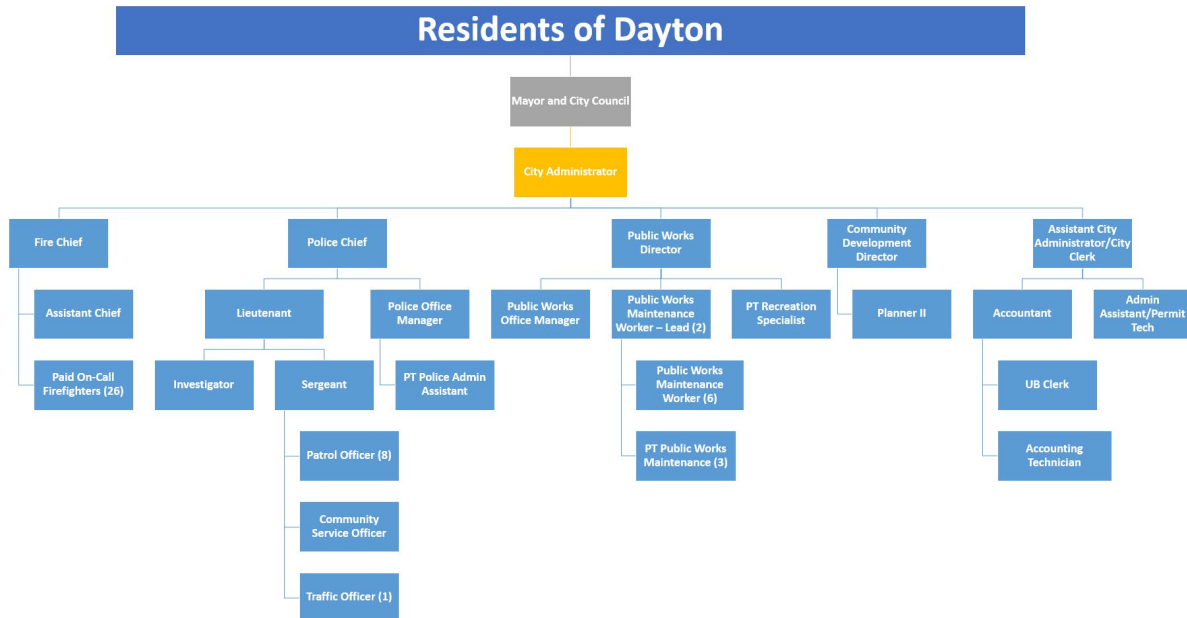
- Completed construction of turn lanes at Elsie Stephens Park
- Completed Mill and Overlay Projects for 152<sup>nd</sup> Ave and Thicket Hills Lane
- Completed construction of the parking lot at Central Park from gravel to asphalt
- Completed Chip and Fog Seal Project for numerous roads
- Completed an Intersection Study and a Pavement Management Plan
- Began construction on Well #5
- Economic development efforts including new industrial development under construction and approved for 2024/2025 construction
- Preparation of the 2025 General Fund Budget and Long-Term Plan (CIP)

Additional 2024 accomplishments will be listed in individual department highlights.



## Organizational Chart

The City of Dayton is structured to operate very efficiently and effectively with a small staff lead by a City Administrator in a dual role as Finance Director. The City's organization structure is broken down into five departments including Administration, Community Development, Fire, Police, and Public Works. The City utilizes professional consulting teams Engineering and City Attorney with each providing a dedicated team member that becomes an extension of City staff.



## Department Highlights

### City Hall

As the first encounter to the city, all of City Hall staff strive to implement the City's mission with emphasis on providing great customer service to all residents, businesses, developers, and visitors to City Hall.

City Hall staff includes nine full-time staff across the Administration and Community Development Departments. As the City is increasingly busy, each staff member serves a very important role and wears multiple hats. Below is just a brief summary of the many important functions completed by City Hall staff and some of the 2024 accomplishments (not an exhaustive list):

### City Administrator

- Lead the development of the annual Budget and Long-Term Plan; monitors expenditures
- Staff liaison to the City Council and serves as point of contact to council members; council communication

- Directs, plans, and implements policies, objectives, and activities of the City to ensure effective and efficient operations, high productivity, and an overall positive image of the City
- Lead grant writing and funding opportunities for infrastructure projects
- Human Resources assistant, update Personnel Policies, and work with union contracts bi-annually
- Personnel Management; Consultant Management
- Serves as the Finance Director for all finance related needs of the City.
- Staff liaison to the EDA
- Coordinates all IT needs for the City
- Meets regularly with developers, engineers, and architects in assistance with the planning department prior to a development application.
- Primary contact for any legal situation/issues that occur in the city.
- Manage special planning projects, including the 2040 Comprehensive Plan Update, Dayton Parkway Interchange; transportation plan updates, south west feasibility study, etc.

#### **2024 Accomplishments:**

- Collaborate with Dept Heads on major construction projects including: 152<sup>nd</sup> Ave, Thicket Hills Lane, Elsie Stephens Turn Lanes, Central Park Parking Lot; Construction of Well #5 and Wellhead Treatment #1 along with trail connections, etc. and ensure projects are running on budget and staff has necessary resources
- Coordinated Pavement Management Plan and Intersection Study which are vital for creating a strong and planned out roadway system
- Coordinated Budget preparation and supporting documentation; keeping the tax rate the same and adding significant number of personnel for better service
- Long Term Plan update
- Economic development efforts with new industrial projects including MTL, Opus, and others under review
- Managing transportation design and funding for Dayton Parkway/CR 81 and West French Lake Road for completion in 2024

# **Community Development Department**

Staff members - Community Development Director, Planner II, Admin Assistant (split with Administration), and Receptionist/Permit Technician (split position with Administration)

## **Community Development Director and Planner II**

- Processes all Planning and Development applications for Planning Commission. Liaison to the Planning Commission, Economic Development Authority, City Council, and participates in plan review, coordination between applicants and engineering consultants, and preparation of staff reports and presentations
- Serves as the City Planner/Zoning Administrator for all development projects
- Assist the public with all planning and zoning related questions
- Reviews all building permits for consistency with the Zoning Ordinance
- Zoning Code updates
- Manage Development Review meetings and development review process.
- Comprehensive Plan Updates
- Zoning Code enforcement
- Special projects, as assigned

## **Permit Technician and Administrative Assistant**

- First point of contact
- Provides information, research and assistance to customers in person or by phone, answers questions, maintains files, notary service to the public
- Processes all permit applications, distributing for staff/consultant review, issuing permits, collecting permit fees, maintain permit records.
- Maintains Building Department software by entering all new addresses, and PID's when issued by the county. Handles issuing and closing all permits.
- Coordinates new address with county, emergency responders, utility providers, and community partners
- Manages Public Data requests.
- Manages Rental license program.

## **2024 Accomplishments:**

- Coordinated Dayton Parkway Master Plan
- 33 planning cases + 7 2023 cases (carried over)
- Coordinated DEED applications for States Manufacturing
- Coordinated acquisition of EDA land purchase (Lent)
- 26 City Council meetings, 10 Planning Commission meetings, 11 EDA meetings

## **2024 Challenges:**

- Staff changeover
- Staff availability not in sequence with timing of project reviews, commission packet preparation
- Permit software (coordination of multiple platforms), distribution of commission packets (file size)
- Historic inconsistency of Zoning Map amendments
- Code Enforcement (one case in particular)
- Dayton Parkway Master Plan
- Managing several 3+ hour public meetings

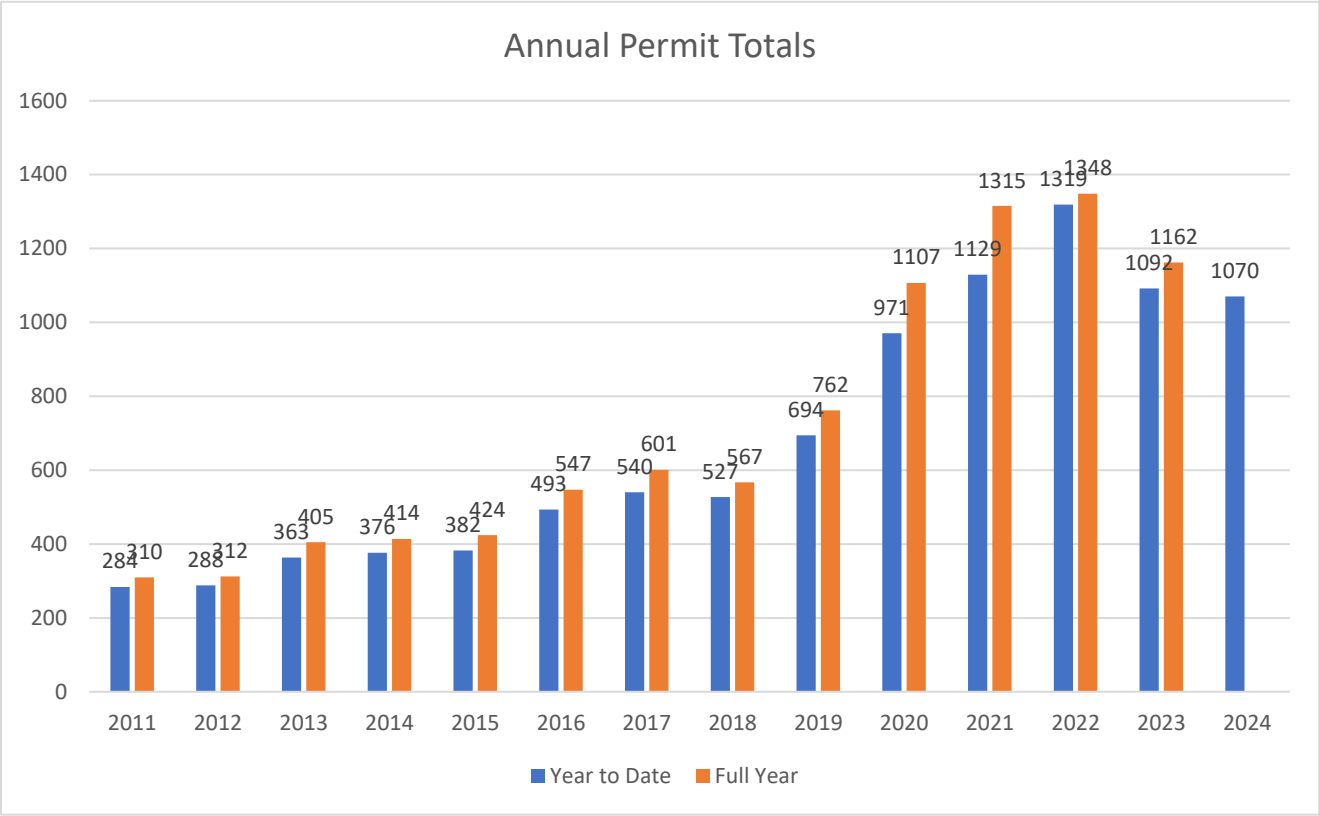
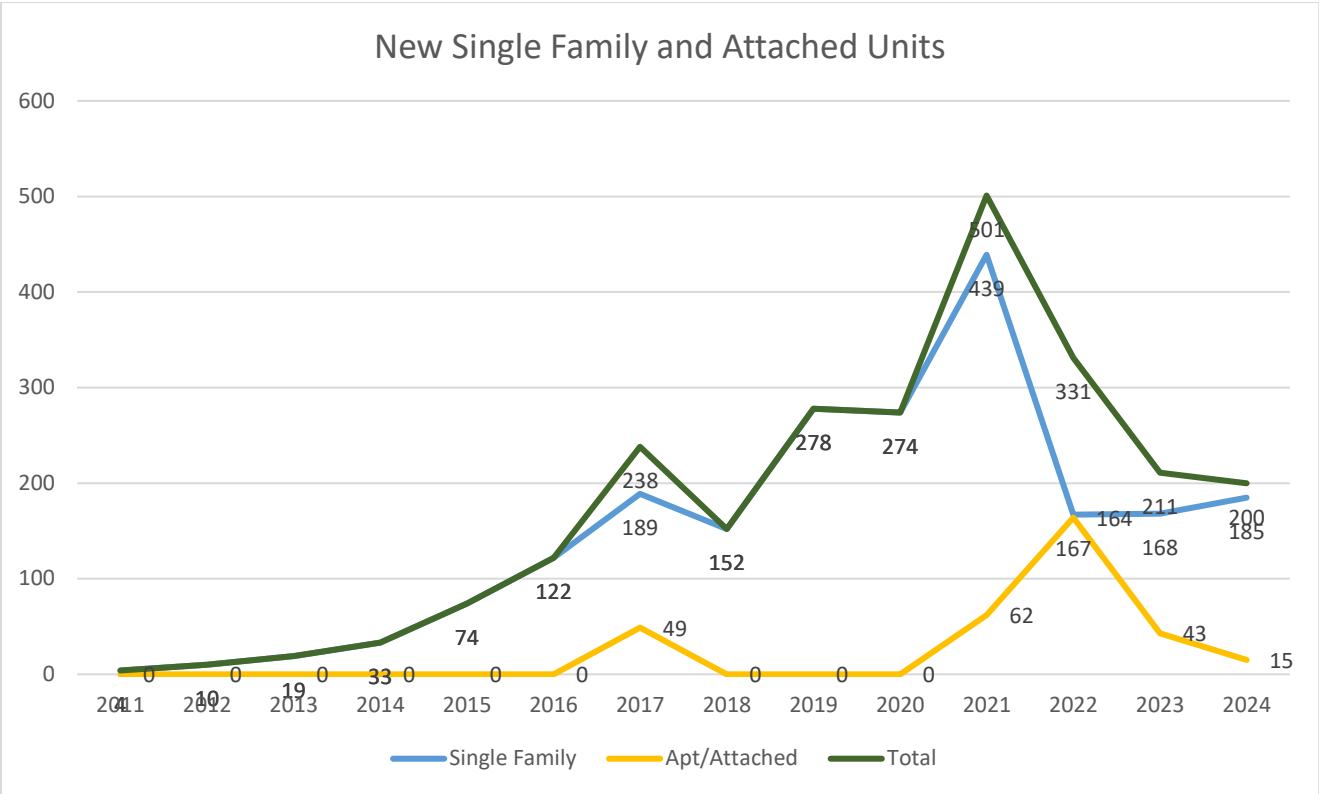


**2025 Goals:**

- Better sequencing of staff time and project deadlines (time management)
- More efficient staff reports and presentations
- More efficient public meeting discussions (faster decisions)
- More efficient work sessions (identify problems sooner)
- Better coordinated project reviews & inspections (communication)
- Identify how Daytonians “*Live the Difference*”, and frame policies in preparation for the 2050 Comprehensive Plan update
- Incremental neighborhood improvements (mobile home park, Historic Village)
- Update permit software (2026 implementation)

**2024 PERMIT ACTIVITY (through Nov. 26).** Permit activity slightly lower than 2023.

Building Permits Type	Count
Accessory Buildings	9
Accessory Dwelling Unit	0
Non Res. New Const.	6
Non Res Addition/Remodel	0/7
Deck/porch	114/9
Fence	82
Remodel	52
SF Additions	6
SF Bsmt Finish	40
SF New Homes	185
Signs	0
Simple bldg. (siding, windows, roof, demo etc.)	200
Swimming Pool	5
Tower Work	2
Single Family Attached	15
Water Heater/Softener	27/103
Fire Suppression/Alarm	42/1
Miscellaneous	165
<b>TOTAL BLDG PERMITS</b>	<b>1,070</b>



# **Administration Department**

Staff members – Assistant City Administrator/City Clerk, Accountant, Utility Billing Clerk, Accounting Technician, Admin Assistant (split with Community Development), and Receptionist/Permit Technician (split position with Community Development)

## **Assistant City Administrator/City Clerk, Admin Assistant (split position with Community Development), and Receptionist/Permit Technician (split position with Community Development)**

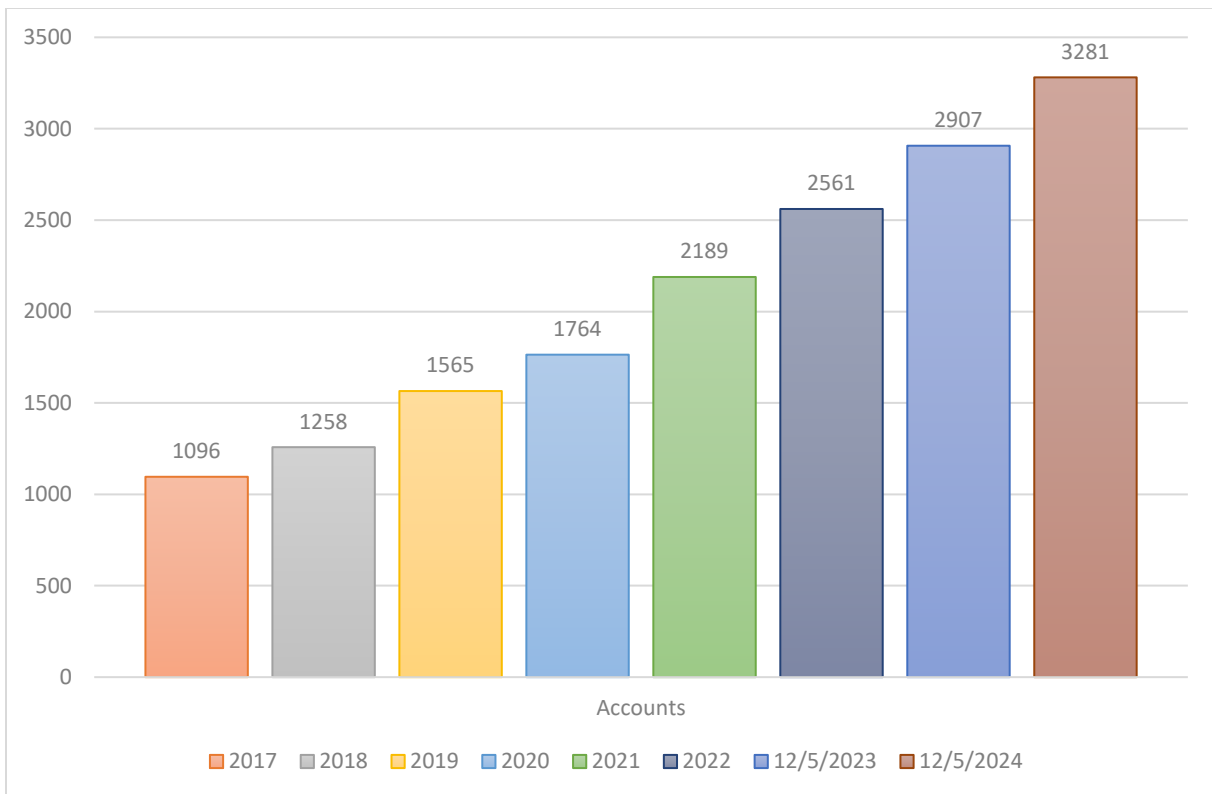
- Process all invoices and prepare claims roster; reconciles all vendor accounts and reconciles monthly statements
- Manage budgets on significant City projects
- Coordinate with Finance Department on bond schedules and payments
- Prepares annual grant applications for recycling, police and fire State Aid
- Manages City's insurance records and issues; reports insurance losses or additions; manages worker's comp claims
- Manages developer escrow billing
- Handles quarterly reports for state surcharges, fuel usage and Maple Grove WAC
- Tracks police uniform allowances
- Tracking of special assessment information and verify and record information with the County
- Human Resources Manager
- Serves as and performs all duties of the City Clerk
- Manages election process including processing filings for office and preparing budget; recruits and trains election judges; supervises election process including testing machines and calculating ballot tabulations; processes absentee ballot applications.
- Manages all City documents including minutes, resolutions, ordinances, agreements; responsible for Record Retention Program
- Processes all City licenses
- Manages development Letter of Credit
- Prepare agenda packets for distribution and prepares meeting minutes, attends City Council meetings and coordinates zoom access and video recordings of all meetings
- Certify utilities and unpaid violations to the County
- Files for tax exempt on all public property
- Helps update website information
- Participates as a member in the Dayton's Fire relief association
- Keeps all City vehicles titles and tabs up to date
- Updates all City emails and helps with onboarding of new employees
- Help coordinate City events
- Compiles Truth in Taxation Notices
- Serves as notary public
- Updates/logs & files all Central Files
- Updates yearly City Directory
- Codification prep of approved Ordinances to American Legal Publishing for City Code & Zoning Code
- Log & file Planning Development documents in Development Files

**2024 Accomplishments:**

- Processed 14 special assessment payoffs; managed changing interest rate and settlement agreements of special assessments
- Set up meetings with the abilities to participate remotely
- Managed 3 separate elections under the increased number of hours required by the State legislature from 2023
- Began scanning our permanent files into scanned documents for easier record retention and simpler tracking of documents
- Effectively managed the legislative changes from the 2024 fiscal year

**Accountant, Utility Billing Clerk, and Accounting Technician**

- Generate checks for bill payment
- Maintains financial records and prepares reports
- Processes bi-weekly payroll, deductions, generates checks and benefits for all Departments and Fire Department staff; assists in annual benefit enrollments and distribution of HSA funds
- Prepared federal and state reports, W2s, 1099's, PERA
- Prepares bank deposits weekly
- Coordinates and processes past-due utility certification notices
- Maintains complete and accurate records on water consumption and sewer usage
- Serves as back up to front desk - building permits, check entry
- Tracks and releases landscape escrows
- Prepares for annual financial audit and work comp audit
- Prepares deposits
- Tracks Franchise fees
- Prepares and initiates budget discussions with City Staff and City Council
- Completes tax levy certifications to the county
- Maintains investment balances
- Completes bank reconciliations monthly
- Coordinates and fulfills state required documents timely
- Completes annual audit of finances
- Reviews annual audit prior to acceptance by the City Council
- Process all utility billing on a bi-monthly cycle; collects payments, post payments. Number of bills sent out increases annually as illustrated in the chart below. We have increased accounts by over 161% the past six years with no increase to staff performing this function.



#### 2024 Accomplishments:

- Managed ever increasing amount of utility billing customers and customer service
- Cleaned up a number of accounts that were reading as estimates by working with Public Works Staff and residents to switch out meters
- Increased interest earned over the previous year
- Being awarded a \$750,000 grant for our Water Trails
- Provided in-depth knowledge to City Council on importance of Long-Term Planning and Overall Budget Impact of Tax Levy Dollars to both residents and the City itself
- Assisted in process for tracking water meters installed in homes, maintains spreadsheet for tracking purposes
- Implemented an automatic meter integration system that allows better information to flow from meters to residents. City staff can now read information more quickly to help residents with leaks or concerns well before the billing cycle has been completed.

# **Public Works Department**

## **Mission**

The City of Dayton Public Works Department strives to be a customer service driven, goal motivated, action oriented, operation. That provides essential public services, cost effectively, promptly, and efficiently. Also included in the Public Works Department is the Recreation/Activity Center Area of the City.

## **Overview**

The Public Works Department staff, 1 Public Works Director, 1 Office Manager, 1 Utility Lead, 1 Streets Lead, 1 Utility Tech, 2 Streets Techs, 2 Parks Techs, 1 Maintenance Tech, 3 PT Techs, 3 Seasonal Workers. Proposed additions for 2025 1 PT Techs in 2025 (that was not hired in 2024), 1 PT Office admin.

## **2024 Accomplishments**

### **Sewer & Water**

- Well 5 well house bid awarded and construction commenced.
- Well head treatment plant bid awarded construction commenced.
- AMI meter reading system completed and in service. Customer portal currently near completion for full launch in 2025.
- Extended water main along Territorial Road.
- Well 4 Pump Repairs and Well Rehab.
- Completed Lead Service Line Inventory

### **Parks**

- Irrigation system contracts awarded, for Elsie Stephens Park, Lone Gardens, Hayden Hills, Sundance Woods, and River Hills.
- Irrigation system well and electrical contracts awarded for Elsie Stephens, Hayden Hills and River Hills
- North pedestrian bridge at Elsie Stephens Park contract awarded work to commence in 2024
- Water Trail Design Developments.
- Water Trail Environmental Assessment for Federal funding in progress.
- Water Trail Coordination with DNR to redesign the landing in the Historic Village, for better motorized boats access and to incorporate Canoe/Kayak launch.
- Awarded \$100,000 funding from National Park Service for water trail development.
- Awarded \$850,000 Federal funding for water trail development.
- DNR funding the redevelopment of the Historic Village boat access.
- Dugout Installation at McNeil Park.
- Substantial tree removals and trimming at Elsie Stephens Park.

## **Streets**

- West French Lake Road complete.
- Dayton Parkway extension complete.
- 121<sup>st</sup> Avenue substantially complete.
- Fog and sealcoat project completed.
- Parking lot and entrance road shaped and paved.
- Drainage and sidewalk improvements at City Hall.
- Tree trimming, and inspections for Emerald Ash Borer.
- Additional crosswalks identified and installed.
- Elsie Stephens turn lanes installed.
- Improvements to 152 Avenue completed.
- Improvements to Thicket Hills completed.

## **GIS**

- GIS hub development.
- Purchased more user-friendly software for field staff.
- Provided accessibility to City Construction drawings for Public Works technicians on their phones.
- Data gathering for Sewer and Water operations available for technicians on their phones.
- Parks and Trails GIS map developed.

## **2025 Goals**

### **Sewer & Water**

- Well house 5 constructed and well online.
- Completion of Well Head Treatment plant and in service.
- Further enhance GIS data collection and usage.
- Roll out of Customer portal linked to the AMI system.

### **Trails & Parks**

- Park Improvement Projects 2024/2025 bidding and award for construction with substantial completion in 2025.
- North Pedestrian Bridge at Elsie Stephens Park completion.
- Irrigation installation projects completed early in 2025.
- Water trails Phase 1 Elsie Stephens Park, bidding and award for construction with substantial completion in 2025.
- Water Trails joint project with DNR design bid, award and substantial completion.
- Install batting cages at McNeil Park.
- Continue search for Community Playfield.
- Add new trail segments North Diamond Lake Road to Vinewood, to Pineview Lane design and bid documentation.
- Work with Developer and Three Rivers Park District to develop a trail to link Territorial Trail, Rush Creek Landing and Sundance neighborhoods.

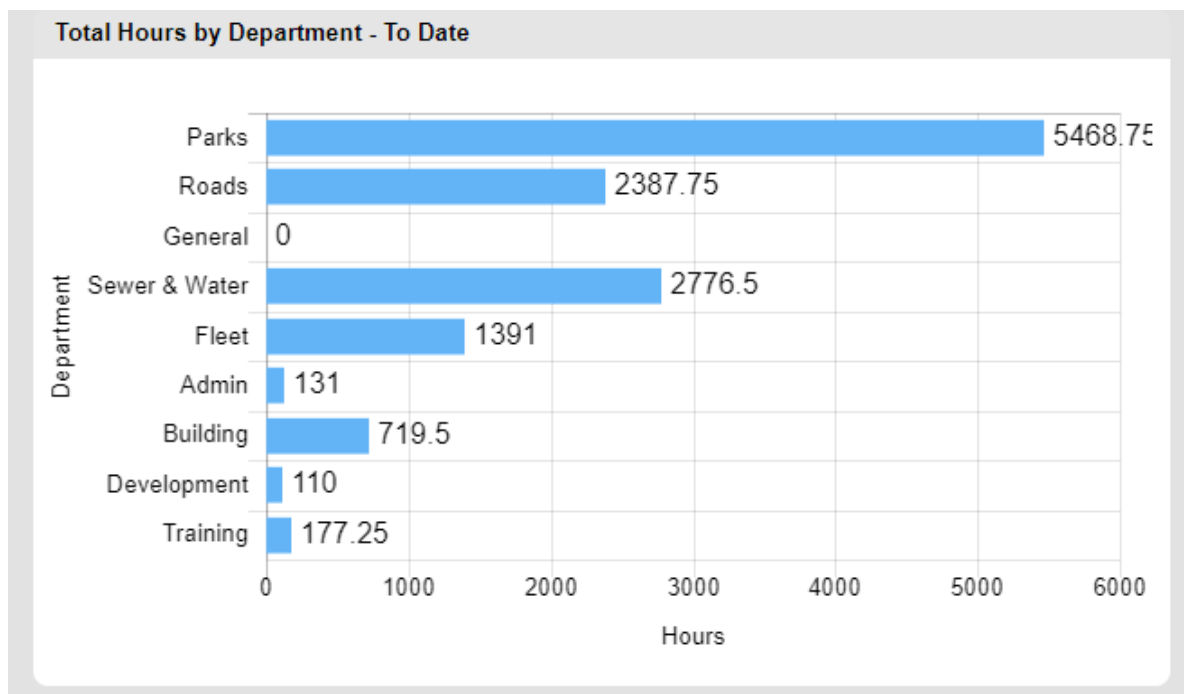
- Park Signage for Elsie Stephens Park.

## Streets

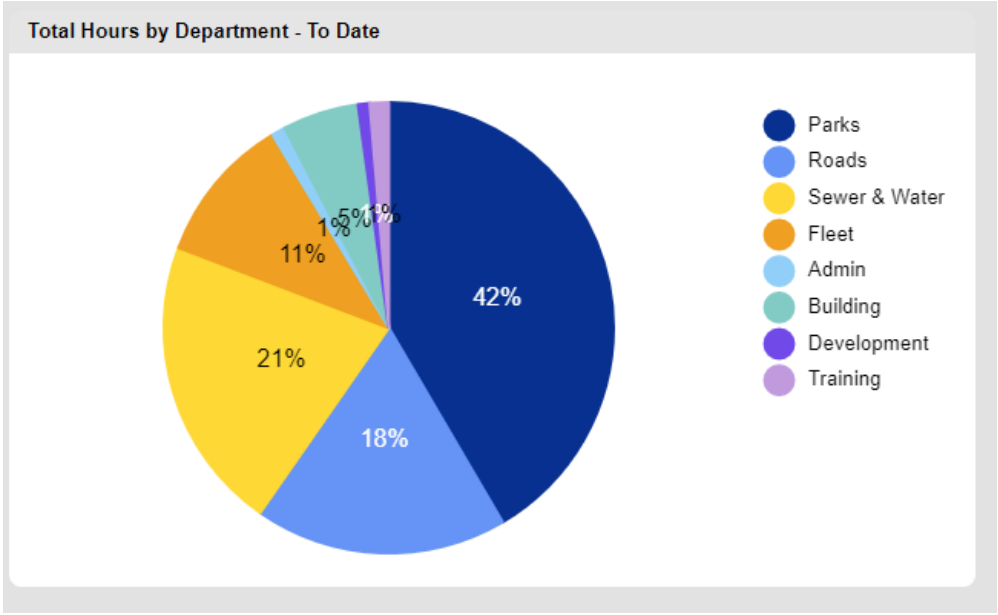
- South Diamond Lake Road improvements
- Fog and sealcoat projects
- Complete boneyard extension at new shop

## Dayton by the numbers

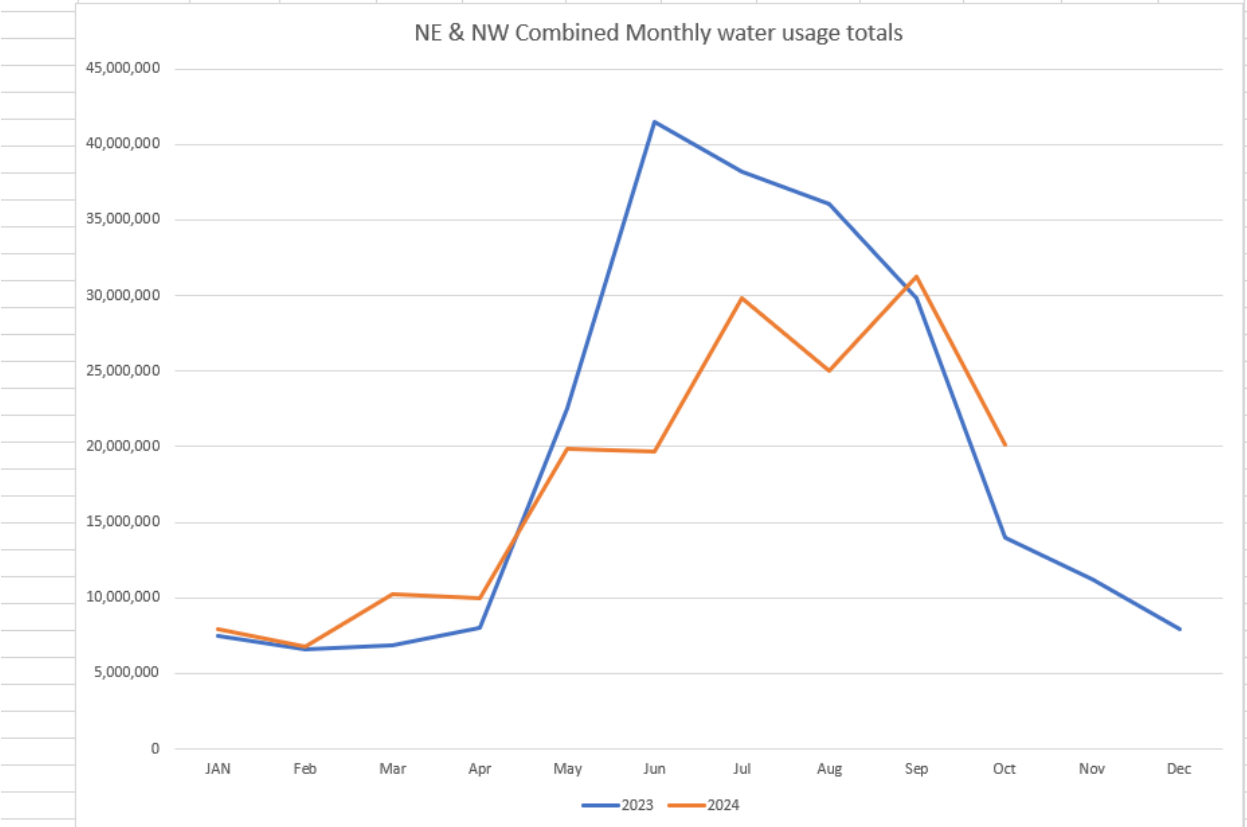
- 24 miles of trails
- 125.5 Acres of Park
- 121 cul-de-sacs
- 215+ lane miles of roads
- 2916 water meters installed
- 622 Hydrants
- 180,804,000 gallons of water pumped
- 250 tons of asphalt used for patching
- 215 tons of salt applied for snow and ice control
- 9700 pounds of crack sealant applied
- 208 Manholes
- 250 Drain tile Cleanouts







	JAN	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2023	7,491,000	6,615,000	6,858,000	8,040,000	22,512,000	41,510,000	38,183,000	36,059,000	29,818,000	14,023,000	11,209,000	7,935,000
2024	7,891,000	6,813,000	10,261,000	9,976,000	19,860,000	19,682,000	29,836,000	25,029,000	31,296,000	20,160,000		



# **Recreation Department**

## **Mission**

The mission of the Dayton Recreation Department is to increase the quality of life of the community by contributing to the physical, mental, and social well-being of residents. This will be accomplished by providing memorable experiences through a variety of inclusive recreation, wellness, and education programs, and a caring, dedicated staff.

## **2024 Accomplishments**

- 2024 saw a new staff member added to manage the Recreation Department, tasked with bringing new events to the City and improving existing ones.
- The Easter Egg hunt was reimagined with different areas for the different age groups of kids, this event was well attended even though there was snow on the ground.
- There was a concert in the park at Elsie Stephens at the performance area with food trucks and bounce houses.
- Movie in the Park was held at Elsie Stephens Park with food trucks, face painting and fireworks.
- Pumpkin Trail for Halloween, we received 150 carved pumpkins from residents to light and put along the trail from Cloquet Park into Elsie Stephens Park, another event that was well attended.
- The Holidayton parade is being planned with lots of activities available for residents, photos with Santa, the Grinch was on patrol, horse carriage rides, as well as Elves, reindeer food, mini donuts, hot cocoa and the Tree lighting.
- There were also numerous rentals of the Activity Centre for various functions from HOA meetings to weddings, to birthday parties and family gatherings.

## **2025 Goals**

The goal for 2025 is to build on the success that we have already had, by improving on last year's events and adding some new ideas. We hope to be adding a new P/T Community Event Specialist in 2025 to manage the programs and events, to generate more community involvement from all age groups.

# **Police Department**

## **Mission**

The mission of the Dayton Police Department is to build stronger partnerships with the community to provide public safety, to enhance community service, and to improve the quality of life while maintaining respect for individuals. We take pride in our department and in our profession. We are proud of who we are and what we do.

We provide efficient and effective law enforcement service to our community. This will be achieved by maintaining the highest standards of honesty and integrity through consistent and impartial enforcement of the law. We will meet the ever-changing needs of our community through investment in our employees and building partnerships with our citizens and businesses that we are sworn to protect and serve.



## **Overview**

The Dayton Police Department provides 24 hour 365 days a year Police Coverage for the City of Dayton. The Police Department currently runs 12-hour shifts to provide this coverage.

The Police Department staffs a Chief of Police, Lieutenant, Sergeant, Investigator/CRU Team, 9 full-time officers, and 3 part-time officers. In addition to the sworn personnel, there is 1 Office Manager, 1 part-time 32hrs per week administrative secretary, 1 full-time community service officer, and 2 Reserve Officers.

- Proactive Patrol
- Respond to Calls for Service
- Traffic Enforcement
- Investigations
- Community Oriented Policing
- Predatory Offender Checks and Tracking
- Neighborhood Watch
- National Night Out
- Tobacco Compliance Checks
- Reserve Program
- Department Training – Use of Force, Firearms, and Mandatory POST trainings
- Traffic Assistance for numerous events and construction projects.
- Heritage Days
- Work with Dayton Elementary - School Picnic, First and Last day of School, and other events.
- Work with Dayton Park Properties and MN Dept of Health
- Towards Zero Death Grant
- Ordinance Violations
- Mobile Hope
- Shop with a Cop
- Started implementation of Business Meetings with owners of businesses to discuss strategies to reduce theft in the business areas.

The Police Department currently utilizes 12 squad cars to patrol the city.



- 2015 – Four Wheel Chevrolet Tahoe – Mileage 109,318– CSO/Backup
- 2019 – All Wheel Dodge Charger – Mileage – 94,581– Investigations/CRU
- 2020 Dodge Durango – Mileage 50,100 – Lieutenant
- 2020 Dodge Durango – Mileage 75,549 – Patrol
- 2021 Dodge Durango – Mileage 61,182 – Patrol
- 2021 Dodge Durango – Mileage 52,361 – Patrol
- 2023 Dodge Durango – Mileage 12,000 – Chief
- 2023 Dodge Durango – Mileage 15,060 - Patrol
- 2023 Dodge Durango – Mileage 11,589
- 2023 Dodge Durango – Currently Being Outfitted
- 2024 Dodge Durango – Outfitted end of Month
- 2025 Dodge Ram Pickup – Outfitted in 2025 for CSO/Backup

All Patrol Vehicles are equipped with Squad Cameras and all officers are equipped with Body Worn Cameras. All Patrol Vehicles are equipped with Less Lethal Munitions and Bunkers.

### **2023 Expenditure Highlights and Staffing Needs**

- Implemented body worn cameras
- Implemented leasing program for squad cars
- Implemented Wellness Program – started by donations
- Implemented Embedded Social Worker – started in May 2023
- Implemented Lexipol Policies

### **2024 Expenditure Highlights Budgeted**

- Implement a Taser 5-year lease program

- Budgeted for a wellness program
- Budgeted for 3 patrol officers – one of which is a mid-year hire
- Budgeted for promotions of one sergeant and one investigator
- Re-organized Investigation into Community Response Unit
- The department currently has 4 officers certified in Crisis Negotiation and 7 officers certified in Crisis Intervention. 2025 all Patrol Officers will be certified in Crisis Intervention Training
- Department increased Use of Force/Firearms and other training to keep up with MN Post mandated increases.

#### **Investigations (January 1<sup>st</sup>, 2022 to December 1<sup>st</sup>, 2022)**

Total Cases forwarded: 150  
 Open Active Cases: 50  
 Child Protection Cases: 35  
 Vulnerable Adult Cases: 22

**Total Incidents – 01/01/22 to 12/04/22 – 11,162**

#### **Investigations (January 1<sup>st</sup>, 2023 to November 20, 2023)**

Total Cases forwarded: 146  
 Open Active Cases: 53  
 Child Protection Cases: 36  
 Vulnerable Adult Cases: 18  
 Embedded Social Worker Assigned Cases - 42

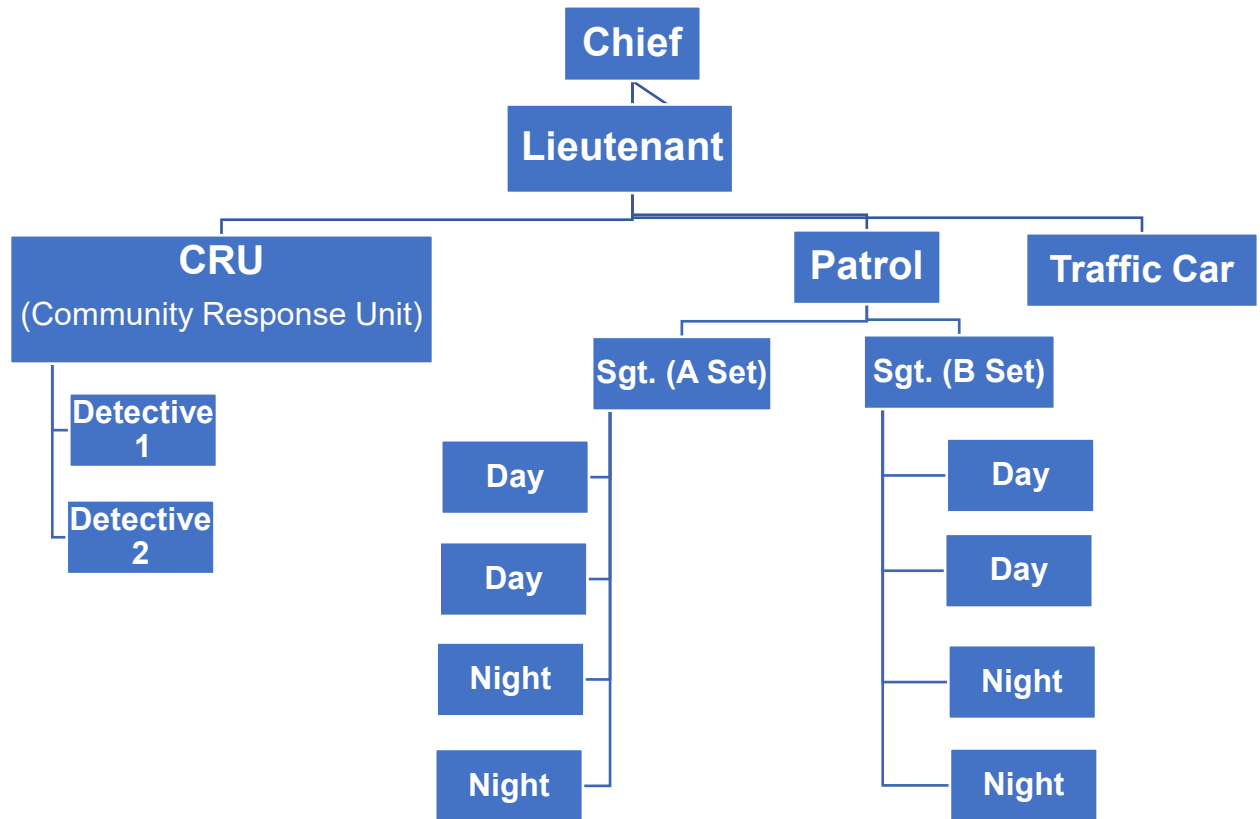
**Total Incidents – 01/01/23 to 11/28/23 – 10,807**

#### **Investigations/CRU Team (January 1<sup>st</sup> 2024 to November 1<sup>st</sup>, 2024)**

Total Cases Forwarded: 161  
 Total Cases Closed: 134  
 Open Active Cases: 27  
 Child Protection Cases: 39  
 Vulnerable Adult Cases: 21  
 Embedded Social Worker Cases: 57

**Total Incidents – 01/01/24 to 11/01/24 – 9,080**

## 2025 STAFFING VISION



# Fire Department

## Mission

The Dayton Fire Department strives for excellence in the performance of duty in the service it provides to all citizens.

## Overview

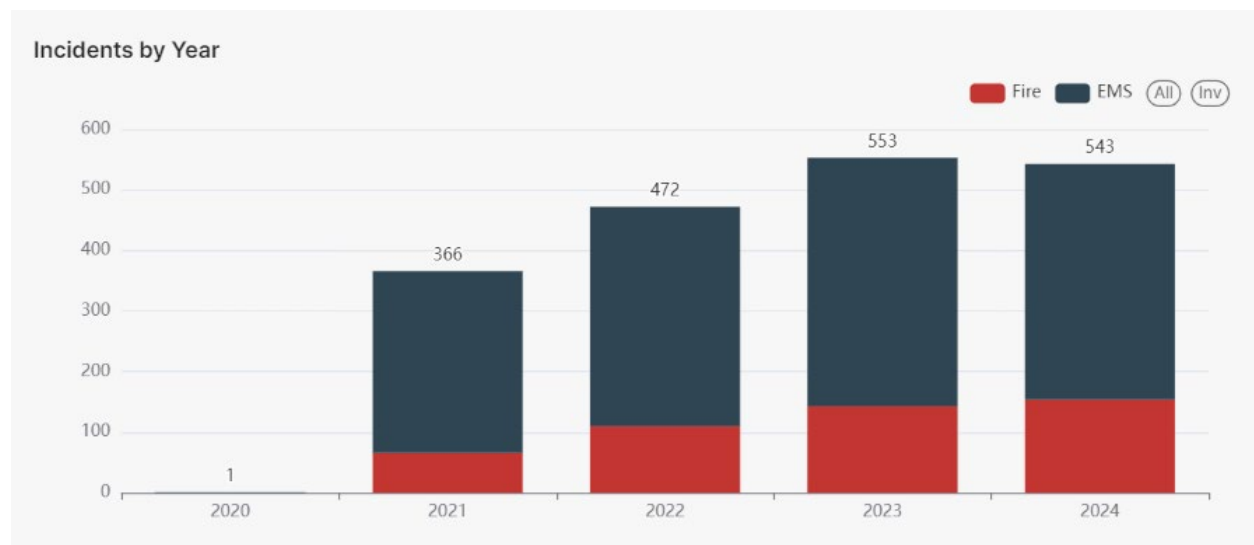
The Dayton Fire Department consists of a full-time fire chief, full-time assistant chief, two paid-on-call captains, one paid-on-call lieutenant, and 26 paid-on-call dedicated men and women serving the community as firefighters. The department responds to the following calls: fires, medical emergencies, personal injury, car accidents, hazardous materials releases, water emergencies, technical rescues, and natural disasters. All firefighters are trained as First Responders or Emergency Medical Technicians and respond to all medical emergencies.



Dayton is one of the fastest-growing cities in Minnesota. Despite unprecedented growth, we remain committed to providing trusted and professional care to our residents. The population increase and numerous new structures create new and exciting challenges for the fire department. The fire department's call volume in 2024 increased by 10% over the same measuring period within 2023. We are working hard to keep up with the growth by continuing to recruit new firefighters.

Every year, the department responds to over 600 calls for service.

## Year over Year Calls for Service Comparison From 2021 through November 25, 2024



## **2024 Challenges**

**Below are our significant calls, which required considerable use of personnel and apparatus.**

- ✓ 3/1/24 - Mutual aid structure fire to assist Rogers Fire - 19910 147<sup>th</sup> Ave N, Rogers
- ✓ 5/5/24 - Shed/Garage fire - 16630 Dayton River Rd - Limited PD staff to shut down River Rd.
- ✓ 5/19/24 - Mutual aid structure fire to assist Rogers Fire - 16780 65<sup>th</sup> St NE, Otsego
- ✓ 6/12/24 - Car fire - 18291 Territorial Rd - Vehicle caught fire in the parking lot.
- ✓ 7/3/24 - Structure fire - 13020 Stoneridge Rd - This was the house where the lady set her house on fire. The Anoka Champlin Fire Department ladder was essential to extinguish the fire.
- ✓ 7/14/24 - Structure fire - 14377 Itasca Bay - Lighting Strike. The Anoka Champlin Fire Department ladder was critical for extinguishing the fire.
- ✓ 7/20/24 - Mutual aid structure fire to assist Rogers Fire - 6202 Steeple Chase Ln, Corcoran.
- ✓ 8/31/24 - Car fire - 19010 County Rd 81 - Car fire in Kwik trip parking lot.
- ✓ 8/31/24 - Structure fire - 11250 French Lake Rd - Public Works loader and staff were required to extinguish the fire.
- ✓ 9/12/24 - Structure fire - 11951 Blue Spruce Ct N - Cable box that caught fire.
- ✓ 10/13/24 - Mutual aid structure fire to assist Rogers Fire - 20735 Territorial Rd, Rogers - Fatal Fire
- ✓ 11/1/24 - Mutual aid structure fire to assist Rogers Fire - 9101 Shannon Ln, Corcoran - Provided Tanker to scene

## **2024 Accomplishments**

- ✓ We hired a full-time Assistant Chief of Operations and Training.
- ✓ Utility 22, our UTV, was utilized and an essential asset in the missing child call in Three Rivers Park Reserve on 8/12/24
- ✓ B11 was utilized to save two children in kayaks on the river. It is also used for searching for drowning victims. Our down imaging sonar was used.
- ✓ Department variance trained to administer Epinephrin, Albuterol, Baby Aspirin, Narcan, and Nitro Glycerin.
- ✓ All sworn members became Certified Fire Apparatus Operators.
- ✓ Hired four new firefighters for 2024.
- ✓ Promoted Captain Tiedeman and Lieutenant Henderson
- ✓ Completed Office remodel at Station 2 upstairs.
- ✓ Donated old fire engine from public works to Ukraine.
- ✓ Implemented a new records management software system, FIRSTDUE.

## **2024 Capital Improvement Projects Completed**

- ✓ Purchased (2) 2024 Ford F350 pickups to be used as future Rescue 11 and Grass 11
- ✓ Completed outfitting of Chief 1 vehicle
- ✓ Sold Engine 11 and Tanker 11.
- ✓ The tanker purchased in 2023 from Farmington was put into service in May of 2024.