



**CITY OF DAYTON, MINNESOTA
2023 FINAL
ANNUAL BUDGET AND TAX LEVY**

DECEMBER 13, 2022

Prepared by Zach Doud, Finance Director

City of Dayton, Minnesota
2023 Final Annual Budget and Tax Levy
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INTRODUCTORY SECTION

CITY OF DAYTON, MINNESOTA 2023 FINAL ANNUAL BUDGET AND TAX LEVY



December 13, 2022

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

Introduction

Enclosed is the 2023 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 from 48.44% to 35.59%
- 2) Continuation of the pavement management levy to support future pavement management needs as outlined in the draft 2022 - 2032 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 2022 - 2032 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 2022 - 2032 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 2023 budget assumes continued implementation of the existing salary schedule that includes step increases of 4 percent and a cost of living adjustment (COLA) of 3.0 percent.

Summary of Changes:

Changes in staffing are as follows:

- A full-time Front Desk Administrative position is being requested. This position will provide full-time staff to the front desk and alleviate some smaller duties from other individuals within City Hall.
- 2 full-time hires for Public Works Maintenance are requested in 2023. These positions are needed to fulfill duties of all the new homes within Dayton which come with parks, streets, sidewalks, water needs, sewer needs, and new residents.
- A full-time Community Development Director position is being requested. This position needs to be able to fill the needs of our growing community including resident and business assistance, understanding what our community needs, and work with our planning staff to make sure Dayton is getting what it needs in the future.

General Fund Revenues

A summary of the general fund revenues for 2021 and YTD 2022 and budgeted revenue for 2022 and 2023 are as follows:

	Actual	YTD	Budget	Budget	Amount	Percent
	2021	9/30/2022	2022	2023	Change	Change
Revenues						
Property Taxes	\$ 3,481,002	\$ 2,300,046	\$ 4,002,160	\$ 4,590,235	\$ 588,075	15%
Licenses and permits	2,035,454	1,828,995	1,211,500	1,521,100	309,600	26%
Intergovernmental	272,823	309,330	246,915	468,045	221,130	90%
Charges for services	42,976	10,673	17,200	15,950	(1,250)	-7%
Fines and forfeits	36,009	25,698	40,000	40,000	-	0%
Miscellaneous revenue	74,543	9,041	36,000	36,500	500	1%
Interest earnings	(4,280)	(87,927)	15,000	10,000	(5,000)	-33%
Refunds and reimbursements	400	1,640	12,000	12,000	-	0%
Total Revenues	\$ 5,938,927	\$ 4,397,496	\$ 5,580,775	\$ 6,693,830	\$ 1,113,055	

Key Changes:

- Property Taxes – Increase to offset increase in expenditures
- Licenses and Permits – Increase due to bringing building permits closer to actuals while still slightly staying conservative regarding anticipated building activity now and in future years
- Intergovernmental Revenues – Increase due to usage of the ARPA dollars that were received in 2022 that will be used to offset increases in expenditures in 2 consecutive years going forward including 2023 and 2024.

General Fund Expenditures

A summary of the general fund expenditures for 2021 and YTD 2022 and budgeted expenditures for 2022 and 2023 are as follows:

	Actual	YTD	Budget	Budget	Amount	Percent
	2021	9/30/2022	2022	2023	Change	Change
Expenditures						
Council	\$ 50,601	\$ 69,921	\$ 60,980	\$ 64,080	\$ 3,100	5%
Committees - Commissions	3,472	1,170	4,250	4,200	(50)	-1%
Administration	94,939	55,208	97,470	116,170	18,700	19%
Elections	443	6,296	16,300	10,000	(6,300)	-39%
City Clerk	162,245	131,051	177,580	134,110	(43,470)	-24%
Finance	258,903	210,839	229,310	171,250	(58,060)	-25%
Assessing Services	118,107	131,109	120,000	140,000	20,000	17%
Audit Services	34,300	35,500	41,000	41,000	-	0%
Engineering Services	125,307	48,075	100,000	100,000	-	0%
Legal Services	67,266	22,916	48,000	52,000	4,000	8%
Recycling Services	144,190	106,819	146,400	169,000	22,600	15%
Inspections Services	603,529	481,589	539,930	685,870	145,940	27%
Planning & Economic Dev	157,787	138,280	115,460	248,930	133,470	116%
Central Services	59,365	48,020	64,350	74,100	9,750	15%
Information Technology	88,866	81,077	91,000	104,000	13,000	14%
Activity Center	98,465	102,370	150,325	164,320	13,995	9%
COVID-19	2,704	-	-	-	-	0%
Farmers' Market	3,861	13,817	13,170	14,000	830	6%
Patrol and Investigation	1,586,722	1,316,911	1,924,320	2,186,650	262,330	14%
Emergency Management	10,898	11,648	26,630	29,850	3,220	12%
Animal Control	4,245	2,835	7,100	6,100	(1,000)	-14%
Fire Suppression	362,004	293,226	375,420	600,750	225,330	60%
Public Works	977,646	748,873	991,430	1,197,590	206,160	21%
Parks	206,588	180,857	230,350	369,860	139,510	61%
Transfer/Use of Fund Balance	564,500	-	-	-	-	0%
Contingency	13,566	10,973	10,000	10,000	-	0%
Total Expenditures	\$ 5,800,518	\$ 4,249,380	\$ 5,580,775	\$ 6,693,830	\$ 1,113,055	

Key Changes:

- Council – Net change of \$6,100 mostly due to changes in communications budget for laptop reimbursements for Council members along with changes to membership subscriptions
- Administration – Increase due to new staff of a Front Desk Administrative position.
- City Clerk – Increase in wages and benefits due to all employees receiving a 4.0% COLA and eligible employees receiving a additional 4.0% step for years of service during the year
- Assessing Services – increase is based on the county's estimate based on city's growth in permits and assessment rolls.
- Recycling Services – Increase is due to the City's growth in residential homes which require recycling services
- Inspections Service – Increase to bring closer to actuals. The increase is offset by the increase in permit revenues.
- Information Technology – Increase related to historical trends along with needs of replacing equipment becoming ever increasingly more difficult due to supply chain issues.
- Activity Center – Increase in wages and benefits due to employee receiving a 4.0% COLA increase and a 4.0% step increase. Also, increase in supplies budgets to keep up with inflation.
- 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 motor fuels to bring closer to actuals; increase in contract services for new training software; increase in property and work comp insurance; increase in utilities to bring closer to actuals
- Fire Suppression – Increase due to poor budgeting in the past, increase in relatively every line item due to this along with increase of staff from 27 to 35 along with increases in pay for those individuals.
- Public Works – Increase in wages and benefits due to all employees receiving a 4.0% COLA and eligible employees receiving a 4.0% step; 2 additional staff; Increase in street repair due to additional lane miles added over the past years requiring maintenance as well as taking some of the previously contracted jobs (i.e. crack sealing) back in-house; Increase in supplies to keep up with inflation, Increase in communications and uniforms for employee needs; Increase in street light repair with the increase in street lights with all new developments as well as starting to upgrade to LED bulbs; increase in property and work comp insurance; increase in gas and utilities to bring closer to actuals
- Parks – Increase in wages and benefits due to all employees receiving a 4.0% COLA, eligible employees receiving a 4.0% step; 2 additional staff that are split with the previously mentioned Public Works Department

Tax Levy Summary

Overall, the tax levy includes levies for general operations, capital improvements, debt service, and economic development. The 2022 levies and 2023 proposed tax levies are listed below.

	2022 Budget	2023 Proposed Budget	Increase (Decrease)	% Change of Overall Levy
Base Levy				
General Fund	4,002,160	4,590,235	\$ 588,075	9.19%
Capital Equipment	780,000	750,000	(30,000)	-0.47%
Park Capital Equipment	15,000	30,000	15,000	0.23%
Capital Facilities	370,000	370,000	-	0.00%
Pavement Management	600,000	600,000	-	0.00%
Total Base Levy	5,767,160	6,340,235	573,075	8.95%
Debt Service				
2016A Improvement Bonds	210,000	210,000	-	0.00%
2015B Street Improvements	325,000	-	(325,000)	-5.08%
Total Debt Service Levy	535,000	210,000	(325,000)	-5.08%
Total General Levy	\$ 6,302,160	\$ 6,550,235	\$ 248,075	3.87%
EDA Levy				
EDA General Fund	100,000	100,000	-	0.00%
Total EDA Levy	100,000	100,000	-	0.00%
Total City Wide Levy	\$ 6,402,160	\$ 6,650,235	\$ 248,075	3.87%

The 2023 proposed levy will result in a 3.87 percent increase, compared to a 7.35 percent increase in the 2022 levy. As illustrated in the tax capacity section below, the increase in the property tax levy is estimated to decrease the City's tax rate by 12.85 percent due to growth in the City's overall tax capacity.

Tax Capacity

	Actual Payable 2022	Estimated Payable 2022
Tax Capacity (Hennepin)	13,680,263	18,839,768
Additional Tax Capacity (Wright)	83,619	91,484
TIF Captured Value	(399,419)	(439,674)
Fiscal Disparities Contribution	(1,035,455)	(1,288,227)
Net Tax Capacity	12,329,008 \$	17,203,351
Certified Levy (including EDA)	6,402,160 \$	6,650,235
Fiscal Disparities Distribution	(466,104)	(752,475)
Local Levy	5,524,418 \$	5,997,106
City Tax Rate	47.733%	35.082% *
EDA Special District Tax Rate	0.711%	0.537% *
County Tax Rate	38.535%	34.805% (1)
School Tax Rate	21.933%	18.661% (1)
Other Tax Rate	6.809%	6.130% (1)
Total Tax Rate	120.259%	95.215%

**The City's Payable 2023 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.

2022 Assessment Report Summary


Overview

The Hennepin County Assessor issued their annual report in March of 2022. 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 2023. The report collects data from October 1, 2020 to September 30, 2021 for the 2022 assessment and the 2023 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 2022 Assessment

The property tax capacity values increased again in 2022.



Property Type	2021 Pay 2022	2022 Pay 2023	% Change	\$ Change
Commercial/Industrial	\$ 2,682,075	\$ 3,318,187	23.72%	636,112
Apartment	55,253	53,401	-3.35%	(1,852)
Residential	10,179,860	13,895,538	36.50%	3,715,678
Agriculture	634,825	865,533	36.34%	230,708
Other	136,250	164,575	20.79%	28,325
Total	<u>\$ 13,688,263</u>	<u>\$ 18,297,234</u>	33.67%	4,608,971

The 2022 property tax capacity values increased 33.67 percent. In comparison, the 2021 property tax capacity values increased 17.50 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.

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

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

FINANCIAL SECTION

CITY OF DAYTON, MINNESOTA 2023 FINAL GENERAL FUND BUDGET REPORT

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BUDGET REPORT FOR DAYTON MN
 Fund: 101 GENERAL FUND
 Calculations as of 09/30/2022

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY THRU 09/30/22	2022 ORIGINAL BUDGET	2023 FINAL BUDGET
ESTIMATED REVENUES					
Function: Unclassified					
Dept 40100 - Property Taxes					
101-40100-31010	Current Ad Valorem Taxes	3,468,002.40	2,295,232.04	4,002,160.00	4,590,235.00
101-40100-31800	Other Taxes	15.43	4,814.07		
101-40100-33404	MVC AG Credit	12,983.97			
Totals for dept 40100 - Property Taxes		3,481,001.80	2,300,046.11	4,002,160.00	4,590,235.00
Dept 40300 - Licenses / Permits					
101-40300-32050	Cigarette License	400.00	400.00	500.00	500.00
101-40300-32105	Burn Permits	400.00	325.00	600.00	600.00
101-40300-32110	Liquor Licenses	215.00	10,535.00	10,000.00	5,000.00
101-40300-32160	Rental Licenses	2,775.00	1,575.00	1,800.00	2,500.00
101-40300-32170	Mechanical Permits	39,780.63	13,083.34	10,000.00	10,000.00
101-40300-32180	Other Permits	23,107.69	23,039.28	10,000.00	15,000.00
101-40300-32210	Building Permits	1,451,043.82	1,443,029.79	800,000.00	1,150,000.00
101-40300-32215	Fire Protection Permit	9,745.33	9,555.64	1,000.00	5,000.00
101-40300-32217	Septic Permit	4,550.00	1,300.00	600.00	500.00
101-40300-32218	Wetland Permit		1,950.00		1,000.00
101-40300-32230	Plumbing Permits	23,986.75	21,903.63	10,000.00	15,000.00
101-40300-32240	Animal Licenses	10.00			
101-40300-34103	Zoning and Subdivision Fees	4,850.00	2,100.00	2,500.00	2,500.00
101-40300-34104	Plan Check Fee	439,898.17	283,187.84	350,000.00	300,000.00
101-40300-34106	Bldg Surcharge	1.41			
101-40300-34110	Software Surcharge Fee	20,650.00	9,450.00	10,000.00	10,000.00
101-40300-34115	PUD Application Fee	300.00	300.00		
101-40300-34117	Admin. Subdiv. Fee	2,640.00	810.00	1,500.00	1,000.00
101-40300-34120	Cond. Use Permit	900.00	750.00	500.00	500.00
101-40300-34125	Plat Fee		300.00		
101-40300-34126	Final Plat Fee	9,600.00	5,400.00	2,500.00	2,000.00
Totals for dept 40300 - Licenses / Permits		2,035,453.80	1,828,994.52	1,211,500.00	1,521,100.00
Dept 40400 - Intergovernmental					
101-40400-33100	Federal Grants and Aids	2,000.00	11,584.22		182,665.00
101-40400-33406	PERA Rate Aid			1,415.00	1,400.00
101-40400-33416	Police Training Reimbursement	9,273.32	8,118.54		7,980.00
101-40400-33418	MSA Maintenance	86,877.00	104,469.00	85,000.00	105,000.00
101-40400-33422	Other State Aid Grants	20,226.92	88,411.39	18,000.00	25,000.00
101-40400-33425	Police State Aid	73,540.55	81,800.87	65,000.00	72,000.00
101-40400-33436	Safe and Sober	17,284.12	6,886.57	25,000.00	20,000.00
101-40400-33450	Fire Relief Aid	50,410.35		50,000.00	50,000.00
101-40400-33619	Recyling Grant	13,211.19	8,059.37	2,500.00	4,000.00
Totals for dept 40400 - Intergovernmental		272,823.45	309,329.96	246,915.00	468,045.00
Dept 40500 - Charges for Service					
101-40500-34101	Rent Revenue Ballfields-Parks	485.52	208.08	500.00	500.00
101-40500-34107	Assessment Search Fees			500.00	
101-40500-34108	Admin Charges	27,222.50	300.00	10,000.00	8,000.00
101-40500-34109	Administrative Police Charges	665.00	995.00	700.00	700.00
101-40500-34111	City Facility Rental	2,675.45	3,817.02	2,500.00	2,500.00
101-40500-34112	CITY ACTIVITY (TAXED)	656.60			
101-40500-34113	CITY ACTIVITY (NON-TAXED)	180.00	280.00		
101-40500-34403	Refuse Collection Charges	3,601.00	3,367.00	3,000.00	3,000.00
Totals for dept 40500 - Charges for Service		35,486.07	8,967.10	17,200.00	14,700.00
Dept 40600 - Fines & Forfeitures					
101-40600-35100	Court Fines	36,008.66	25,697.64	40,000.00	40,000.00
Totals for dept 40600 - Fines & Forfeitures		36,008.66	25,697.64	40,000.00	40,000.00
Dept 40700 - Misc Revenue					
101-40700-34710	Return CheckFees	40.00	152.00		
101-40700-36200	Miscellaneous Revenues	8,118.68	2,450.28	3,000.00	3,000.00
101-40700-36210	Interest Earnings	(4,280.39)	(87,927.25)	15,000.00	10,000.00
101-40700-36220	Cell Tower Lease	55,837.62		30,000.00	30,000.00
101-40700-36230	Contributions and Donations	3,240.00	1,500.00	1,000.00	1,500.00
101-40700-36242	Insurance Reimbursement	7,307.00		2,000.00	2,000.00
101-40700-39101	Sales of General Fixed Assets		4,940.00		
Totals for dept 40700 - Misc Revenue		70,262.91	(78,884.97)	51,000.00	46,500.00
Dept 40800 - Expense Reimbursement					
101-40800-34010	Administration Exp Reimbured		(10,060.17)		
101-40800-34020	Police Exp Reimbured	400.00	11,700.00	12,000.00	12,000.00
Totals for dept 40800 - Expense Reimbursement		400.00	1,639.83	12,000.00	12,000.00
Dept 41660 - Inspection Service					
101-41660-32210	Building Permits	260.00			

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BUDGET REPORT FOR DAYTON MN
 Fund: 101 GENERAL FUND
 Calculations as of 09/30/2022

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY THRU 09/30/22	2022 ORIGINAL BUDGET	2023 FINAL BUDGET
ESTIMATED REVENUES					
Function: Unclassified					
Dept 41660 - Inspection Service					
	Totals for dept 41660 - Inspection Service	260.00			
Dept 41710 - Plannning & Economic Dev					
101-41710-34950	Other Revenues	480.00			
	Totals for dept 41710 - Plannning & Economic Dev	480.00			
Dept 41910 - Activity Center					
101-41910-34000	Charges for Services			2,000.00	
101-41910-34112	CITY ACTIVITY (TAXED)			650.00	
101-41910-34113	CITY ACTIVITY (NON-TAXED)			650.00	
101-41910-36230	Contributions and Donations	245.00	1,706.00		1,250.00
	Totals for dept 41910 - Activity Center	245.00	1,706.00	3,300.00	1,250.00
Dept 41950 - Farmers Market					
101-41950-34111	City Facility Rental			125.00	
	Totals for dept 41950 - Farmers Market			125.00	
Dept 43100 - Public Works					
101-43100-34950	Other Revenues	505.00			
	Totals for dept 43100 - Public Works	505.00			
Dept 45200 - Parks					
101-45200-34950	Other Revenues	6,000.00			
	Totals for dept 45200 - Parks	6,000.00			
	Total - Function Unclassified	5,938,926.69	4,397,496.19	5,584,200.00	6,693,830.00
TOTAL ESTIMATED REVENUES		5,938,926.69	4,397,496.19	5,584,200.00	6,693,830.00
APPROPRIATIONS					
Function: Unclassified					
Dept 41110 - Council					
101-41110-50100	Wages and Salaries (GENERAL)	23,828.00	13,432.23	26,080.00	26,080.00
101-41110-50122	FICA/MED	1,805.28	1,027.58	2,000.00	2,000.00
101-41110-50205	Subscriptions/Membershp	18,277.00	26,236.00	18,000.00	20,000.00
101-41110-50208	Professional Development	99.00	100.00	7,000.00	4,000.00
101-41110-50210	Operating Supplies	287.60	517.79	300.00	300.00
101-41110-50300	Professional Srvs		350.00		
101-41110-50320	Communications	347.51			3,000.00
101-41110-50331	Mileage			500.00	500.00
101-41110-50352	General Notices and Pub Info	4,460.70	3,871.30	6,000.00	7,000.00
101-41110-50361	General & Wkr Comp Ins	67.43	66.38	100.00	100.00
101-41110-50362	Property Ins	1,428.91	1,151.32	1,000.00	1,100.00
101-41110-50430	Miscellaneous		23,168.00		
	Totals for dept 41110 - Council	50,601.43	69,920.60	60,980.00	64,080.00
Dept 41120 - Committees-Commissions					
101-41120-50100	Wages and Salaries (GENERAL)	3,225.00	1,050.00	3,900.00	3,900.00
101-41120-50122	FICA/MED	246.71	80.33	300.00	300.00
101-41120-50210	Operating Supplies		39.85	50.00	
	Totals for dept 41120 - Committees-Commissions	3,471.71	1,170.18	4,250.00	4,200.00
Dept 41310 - Administration					
101-41310-50100	Wages and Salaries (GENERAL)	70,603.13	43,022.69	65,780.00	81,190.00
101-41310-50121	PERA	5,173.82	2,072.09	4,930.00	6,090.00
101-41310-50122	FICA/MED	5,086.41	3,168.01	5,030.00	6,210.00
101-41310-50130	Insurance-Med/Den/Life	9,208.97	2,701.25	7,680.00	7,680.00
101-41310-50200	Supplies	46.12	61.61		
101-41310-50205	Subscriptions/Membershp	217.00	845.00	800.00	1,000.00
101-41310-50208	Professional Development	1,470.00	40.00	3,000.00	3,000.00
101-41310-50300	Professional Srvs			6,000.00	6,000.00
101-41310-50320	Communications	629.23	298.73	1,000.00	1,000.00
101-41310-50331	Mileage	33.60	49.14	500.00	500.00
101-41310-50361	General & Wkr Comp Ins	499.34	974.83	750.00	1,000.00
101-41310-50362	Property Ins	1,971.00	1,975.14	2,000.00	2,500.00
	Totals for dept 41310 - Administration	94,938.62	55,208.49	97,470.00	116,170.00
Dept 41410 - Elections					
101-41410-50100	Wages and Salaries (GENERAL)		34.85		
101-41410-50210	Operating Supplies	442.66	6,260.97	16,000.00	10,000.00
101-41410-50331	Mileage			300.00	
	Totals for dept 41410 - Elections	442.66	6,295.82	16,300.00	10,000.00
Dept 41420 - City Clerk					

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BUDGET REPORT FOR DAYTON MN

Fund: 101 GENERAL FUND

Calculations as of 09/30/2022

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY THRU 09/30/22	2022 ORIGINAL BUDGET	2023 FINAL BUDGET
APPROPRIATIONS					
Function: Unclassified					
Dept 41420 - City Clerk					
101-41420-50100	Wages and Salaries (GENERAL)	101,978.50	81,058.22	112,530.00	78,040.00
101-41420-50102	Overtime Wages	433.12	1,320.89	2,000.00	2,000.00
101-41420-50121	PERA	7,680.87	6,178.46	8,590.00	6,000.00
101-41420-50122	FICA/MED	7,834.67	6,288.86	8,760.00	6,120.00
101-41420-50130	Insurance-Med/Den/Life	25,737.90	17,227.20	26,550.00	15,950.00
101-41420-50205	Subscriptions/Membership	92.00	100.00	150.00	250.00
101-41420-50208	Professional Development	245.00	2,787.64	2,500.00	3,500.00
101-41420-50300	Professional Srvs	11,712.00	7,313.00	9,000.00	12,000.00
101-41420-50320	Communications	371.39	411.28		500.00
101-41420-50331	Mileage		155.04	100.00	250.00
101-41420-50352	General Notices and Pub Info	3,095.00	4,351.70	4,000.00	5,000.00
101-41420-50361	General & Wkr Comp Ins	1,165.12	1,949.67	1,400.00	2,000.00
101-41420-50362	Property Ins	1,899.40	1,909.46	2,000.00	2,500.00
Totals for dept 41420 - City Clerk		162,244.97	131,051.42	177,580.00	134,110.00
Dept 41500 - Finance					
101-41500-50100	Wages and Salaries (GENERAL)	152,334.65	135,164.93	141,850.00	97,420.00
101-41500-50102	Overtime Wages		14.10	2,000.00	2,000.00
101-41500-50121	PERA	11,301.63	9,782.43	10,790.00	7,460.00
101-41500-50122	FICA/MED	11,272.75	10,219.98	11,000.00	7,610.00
101-41500-50130	Insurance-Med/Den/Life	34,054.10	23,773.77	28,320.00	20,660.00
101-41500-50200	Supplies	1,819.02	1,142.35	1,000.00	1,000.00
101-41500-50205	Subscriptions/Membership		90.00	1,000.00	1,000.00
101-41500-50208	Professional Development			2,000.00	2,500.00
101-41500-50300	Professional Srvs	28,299.70	16,250.32	15,000.00	18,000.00
101-41500-50309	EDP, Software Svc	17,478.71	12,123.33	13,000.00	10,000.00
101-41500-50320	Communications	150.00		650.00	800.00
101-41500-50331	Mileage	127.15	28.19		
101-41500-50361	General & Wkr Comp Ins	735.56	974.83	1,000.00	1,100.00
101-41500-50362	Property Ins	1,330.11	1,274.32	1,700.00	1,700.00
Totals for dept 41500 - Finance		258,903.38	210,838.55	229,310.00	171,250.00
Dept 41610 - Assessing Services					
101-41610-50300	Professional Srvs	118,106.53	131,108.80	120,000.00	140,000.00
Totals for dept 41610 - Assessing Services		118,106.53	131,108.80	120,000.00	140,000.00
Dept 41620 - Audit Services					
101-41620-50301	Auditing and Acct g Services	34,300.00	35,500.00	41,000.00	41,000.00
Totals for dept 41620 - Audit Services		34,300.00	35,500.00	41,000.00	41,000.00
Dept 41630 - Engineering Services					
101-41630-50303	Engineering Fees	125,306.62	48,074.60	100,000.00	100,000.00
Totals for dept 41630 - Engineering Services		125,306.62	48,074.60	100,000.00	100,000.00
Dept 41640 - Legal Services					
101-41640-50304	Legal Fees-Gen	44,466.43	7,715.58	24,000.00	24,000.00
101-41640-50305	Legal Fees-Prosecution	22,800.00	15,200.00	24,000.00	28,000.00
Totals for dept 41640 - Legal Services		67,266.43	22,915.58	48,000.00	52,000.00
Dept 41650 - Recycling Services					
101-41650-50386	Recycling	110,130.30	79,891.44	104,400.00	130,000.00
101-41650-50387	Yard Waste	28,738.92	20,399.79	36,000.00	34,000.00
101-41650-50388	Clean-up Day	5,320.48	6,527.76	6,000.00	5,000.00
Totals for dept 41650 - Recycling Services		144,189.70	106,818.99	146,400.00	169,000.00
Dept 41660 - Inspection Service					
101-41660-50100	Wages and Salaries (GENERAL)	138,908.25	140,712.94	212,790.00	327,160.00
101-41660-50102	OVERTIME WAGES	613.44	978.42		
101-41660-50121	PERA	10,426.14	12,138.43	15,960.00	24,540.00
101-41660-50122	FICA/MED	10,608.65	9,893.38	16,280.00	21,260.00
101-41660-50130	Insurance-Med/Den/Life	30,349.04	26,685.44	46,400.00	52,910.00
101-41660-50200	Supplies		1,246.39		
101-41660-50300	Professional Srvs	320,825.20	227,993.00	200,000.00	200,000.00
101-41660-50308	Contract Services	72,548.41	55,812.11	48,000.00	50,000.00
101-41660-50309	EDP, Software Svc	19,250.23	6,129.20		10,000.00
101-41660-50361	General & Wkr Comp Ins			500.00	
Totals for dept 41660 - Inspection Service		603,529.36	481,589.31	539,930.00	685,870.00
Dept 41710 - Plannning & Economic Dev					
101-41710-50100	Wages and Salaries (GENERAL)	68,663.68	44,861.86	69,970.00	98,370.00
101-41710-50102	Overtime Wages	3,577.53	431.81	5,000.00	5,000.00
101-41710-50121	PERA	5,335.54	2,354.83	5,620.00	7,750.00
101-41710-50122	FICA/MED	5,211.64	3,341.74	5,730.00	7,910.00
101-41710-50130	Insurance-Med/Den/Life	10,594.90	4,559.53	10,340.00	16,100.00

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BUDGET REPORT FOR DAYTON MN

Fund: 101 GENERAL FUND

Calculations as of 09/30/2022

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY THRU 09/30/22	2022 ORIGINAL BUDGET	2023 FINAL BUDGET
APPROPRIATIONS					
Function: Unclassified					
Dept 41710 - Plannning & Economic Dev					
101-41710-50200	Supplies	1,080.00	13.97		
101-41710-50205	Subscriptions/Membershp	796.50	2,725.00	1,500.00	2,500.00
101-41710-50208	Professional Development	203.00	135.00	3,000.00	3,000.00
101-41710-50300	Professional Srvs	60,128.20	69,600.97	6,000.00	97,500.00
101-41710-50321	Tele/Commun	371.39	855.10	600.00	600.00
101-41710-50331	Mileage		60.84	200.00	
101-41710-50361	General & Wkr Comp Ins		7,380.21	5,000.00	7,500.00
101-41710-50362	Property Ins	1,824.80	1,959.10	2,500.00	2,700.00
Totals for dept 41710 - Plannning & Economic Dev		157,787.18	138,279.96	115,460.00	248,930.00
Dept 41810 - Central Services					
101-41810-50200	Supplies	4,023.89	2,868.60	8,000.00	10,000.00
101-41810-50205	Subscriptions/Membershp	3,774.67	3,692.50	1,600.00	3,500.00
101-41810-50208	Professional Development			50.00	
101-41810-50220	Repair/Maint	12,128.06	9,602.85	10,000.00	13,000.00
101-41810-50223	Building Repair Supplies	692.40	570.27	2,000.00	2,000.00
101-41810-50300	Professional Srvs	3,277.66	3,000.00	4,000.00	5,000.00
101-41810-50308	Contract Services	9,880.00	6,165.00	10,000.00	10,000.00
101-41810-50321	Tele/Commun	5,026.03	5,705.15	6,500.00	7,000.00
101-41810-50322	Postage	3,503.40	2,943.03	2,000.00	3,500.00
101-41810-50331	Mileage			100.00	
101-41810-50362	Property Ins	858.80	888.77	1,000.00	1,100.00
101-41810-50381	Electric Utilities	8,021.20	6,248.68	9,000.00	10,000.00
101-41810-50383	Gas Utilities	3,380.64	3,184.97	4,000.00	6,000.00
101-41810-50384	Refuse/Garbage Disposal	3,719.57	3,150.02	3,600.00	3,000.00
101-41810-50410	Rentals (GENERAL)	1,078.26		2,500.00	
Totals for dept 41810 - Central Services		59,364.58	48,019.84	64,350.00	74,100.00
Dept 41820 - Information Technology					
101-41820-50200	Supplies	5,564.00	11,781.54	15,000.00	12,000.00
101-41820-50205	Subscriptions/Membershp	14,645.78	22,897.76	13,000.00	17,000.00
101-41820-50300	Professional Srvs	21,218.29	8,968.45	20,000.00	20,000.00
101-41820-50308	Contract Services	19,993.20	20,387.44	15,000.00	18,000.00
101-41820-50309	EDP, Software Svc	6,307.00	8,139.36	13,000.00	12,000.00
101-41820-50580	Other Equipment	21,137.58	8,902.09	15,000.00	25,000.00
Totals for dept 41820 - Information Technology		88,865.85	81,076.64	91,000.00	104,000.00
Dept 41910 - Activity Center					
101-41910-50100	Wages and Salaries (GENERAL)	40,932.97	44,119.90	57,810.00	65,030.00
101-41910-50121	PERA	3,069.96	3,308.99	4,340.00	4,880.00
101-41910-50122	FICA/MED	3,131.38	3,375.20	4,420.00	4,970.00
101-41910-50130	Insurance-Med/Den/Life	13,441.93	11,809.83	17,700.00	17,700.00
101-41910-50205	Subscriptions/Membershp	1,145.33	1,262.57	2,725.00	2,750.00
101-41910-50208	Professional Development		1,785.14	6,830.00	6,000.00
101-41910-50210	Operating Supplies	20,397.30	12,203.27	20,800.00	22,000.00
101-41910-50211	MEALS & FOOD FOR PROGRAMS	100.00	635.61	4,500.00	4,500.00
101-41910-50213	EMPLOYEE APPRECIATION PROGRAM	952.95	725.64	6,000.00	6,600.00
101-41910-50220	Repair/Maint	211.33	5,717.99	1,600.00	2,500.00
101-41910-50308	Contract Services	6,288.30	9,292.47	14,600.00	14,600.00
101-41910-50321	Tele/Commun	1,753.33	1,427.29	1,800.00	2,000.00
101-41910-50322	Postage			2,000.00	1,000.00
101-41910-50331	Mileage	290.02		500.00	550.00
101-41910-50361	General & Wkr Comp Ins	419.04	1,065.27	800.00	1,100.00
101-41910-50362	Property Ins	1,181.58	1,679.34	1,800.00	2,200.00
101-41910-50381	Electric Utilities	2,160.94	1,542.87	2,000.00	2,200.00
101-41910-50383	Gas Utilities	1,493.33	1,299.99	2,000.00	2,200.00
101-41910-50384	Refuse/Garbage Disposal	1,495.00	1,118.52	1,400.00	1,540.00
Totals for dept 41910 - Activity Center		98,464.69	102,369.89	153,625.00	164,320.00
Dept 41920 - COVID-19					
101-41920-50200	Supplies	2,399.36	(1,221.15)		
101-41920-50300	Professional Srvs	304.80			
Totals for dept 41920 - COVID-19		2,704.16	(1,221.15)		
Dept 41950 - Farmers Market					
101-41950-50200	Supplies	2,160.66	8,641.81	10,100.00	11,000.00
101-41950-50205	Subscriptions/Membershp	1,100.00	4,919.00	3,195.00	3,000.00
101-41950-50210	Operating Supplies	600.00	255.99		
Totals for dept 41950 - Farmers Market		3,860.66	13,816.80	13,295.00	14,000.00
Dept 42120 - Patrol and Investigate					
101-42120-50100	Wages and Salaries (GENERAL)	865,028.74	677,555.97	1,070,340.00	1,183,840.00
101-42120-50102	Overtime Wages	52,219.39	44,248.91	50,000.00	55,000.00
101-42120-50103	Part-Time Employees	17,190.66	10,476.77	30,000.00	35,000.00

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BUDGET REPORT FOR DAYTON MN

Fund: 101 GENERAL FUND

Calculations as of 09/30/2022

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY THRU 09/30/22	2022 ORIGINAL BUDGET	2023 FINAL BUDGET
APPROPRIATIONS					
Function: Unclassified					
Dept 42120 - Patrol and Investigate					
101-42120-50107	Contract - Safe & Sober	17,202.33	9,997.51		
101-42120-50121	PERA	152,346.47	118,438.86	189,930.00	207,890.00
101-42120-50122	FICA/MED	20,794.54	17,054.99	26,220.00	29,150.00
101-42120-50130	Insurance-Med/Den/Life	189,599.35	135,887.70	227,970.00	227,970.00
101-42120-50200	Supplies	4,302.66	4,834.40	6,500.00	7,500.00
101-42120-50205	Subscriptions/Membershp	938.42	2,613.42	2,500.00	3,000.00
101-42120-50208	Professional Development	8,019.60	6,620.33	16,000.00	14,000.00
101-42120-50212	Motor Fuels	26,317.00	31,782.01	36,000.00	40,000.00
101-42120-50217	Uniform	14,171.54	5,480.67	11,000.00	13,000.00
101-42120-50220	Repair/Maint	16,635.33	27,887.33	25,000.00	25,000.00
101-42120-50300	Professional Srvs	187.20		1,500.00	24,000.00
101-42120-50306	Cty Jail Fees	2,610.10	1,289.91	9,000.00	9,000.00
101-42120-50308	Contract Services	18,147.19	19,359.74	20,000.00	34,000.00
101-42120-50320	Communications	37,142.22	29,593.77	45,000.00	47,000.00
101-42120-50322	Postage	472.08	237.09	700.00	700.00
101-42120-50331	LODGING/MEALS/MILEAGE			160.00	3,000.00
101-42120-50361	General & Wkr Comp Ins	35,580.60	66,312.35	36,000.00	75,000.00
101-42120-50362	Property Ins	55,803.56	63,208.43	60,000.00	79,000.00
101-42120-50381	Electric Utilities	22,221.80	13,420.52	17,000.00	20,000.00
101-42120-50383	Gas Utilities	15,618.37	15,220.98	16,000.00	25,000.00
101-42120-50384	Refuse/Garbage Disposal	2,016.43	1,760.75	2,000.00	2,100.00
101-42120-50395	Crime Prevention supplies	1,150.00	2,141.19	2,500.00	3,500.00
101-42120-50399	Code Enforcement expenses	1,127.01	35.00	5,000.00	5,000.00
101-42120-50580	Other Equipment	9,879.36	11,452.38	18,000.00	18,000.00
Totals for dept 42120 - Patrol and Investigate		1,586,721.95	1,316,910.98	1,924,320.00	2,186,650.00
Dept 42130 - Emergency Mgmt					
101-42130-50100	Wages and Salaries (GENERAL)	3,211.69	3,793.02	6,130.00	6,390.00
101-42130-50121	PERA	236.29	284.43	460.00	480.00
101-42130-50122	FICA/MED	245.80	289.77	470.00	490.00
101-42130-50130	Insurance-Med/Den/Life	854.91	1,008.37	1,770.00	1,590.00
101-42130-50220	Repair/Maint	2,123.00	2,186.00	12,000.00	12,000.00
101-42130-50308	Contract Services	3,321.00	3,321.00	4,500.00	4,500.00
101-42130-50320	Communications				3,000.00
101-42130-50361	General & Wkr Comp Ins	4.82	109.65	100.00	200.00
101-42130-50381	Electric Utilities	900.36	656.24	1,200.00	1,200.00
Totals for dept 42130 - Emergency Mgmt		10,897.87	11,648.48	26,630.00	29,850.00
Dept 42140 - Animal Control					
101-42140-50200	Supplies			100.00	100.00
101-42140-50308	Contract Services	4,245.00	2,835.00	7,000.00	6,000.00
Totals for dept 42140 - Animal Control		4,245.00	2,835.00	7,100.00	6,100.00
Dept 42260 - Fire Suppression					
101-42260-50100	Wages and Salaries (GENERAL)	69,112.50	20,271.05	47,680.00	60,730.00
101-42260-50103	Part-Time Employees	25,666.74	83,524.70	78,000.00	168,400.00
101-42260-50121	PERA		2,623.12	3,580.00	4,560.00
101-42260-50122	FICA/MED	7,250.63	7,021.58	9,610.00	13,760.00
101-42260-50124	Fire Relief Cont- City	38,300.00		20,000.00	20,000.00
101-42260-50125	State Fire Retirement Contribu	49,410.35		50,000.00	50,000.00
101-42260-50130	Insurance-Med/Den/Life		1,600.03	8,850.00	9,600.00
101-42260-50200	Supplies	20,725.99	11,819.24	18,000.00	23,500.00
101-42260-50205	Subscriptions/Membershp	508.60	1,345.00	1,000.00	2,000.00
101-42260-50207	RECRUITMENT AND RETENTION	1,435.30	944.58	3,500.00	3,500.00
101-42260-50208	Professional Development	29,834.62	25,884.36	15,000.00	30,000.00
101-42260-50212	Motor Fuels	4,823.51	7,706.35	4,500.00	10,000.00
101-42260-50217	Uniform	17,773.25	21,770.22	24,000.00	55,000.00
101-42260-50220	Repair/Maint	22,397.98	43,301.67	25,000.00	30,000.00
101-42260-50223	Building Repair Supplies	137.40	1,667.85	1,000.00	1,000.00
101-42260-50300	Professional Srvs	9,696.00	3,616.32	6,000.00	35,000.00
101-42260-50308	Contract Services		2,790.00		
101-42260-50320	Communications	43,041.08	29,028.37	37,500.00	47,500.00
101-42260-50322	Postage	282.57	10.00	100.00	100.00
101-42260-50345	FD Public Ed Exp	1,330.95	957.15	1,500.00	3,000.00
101-42260-50361	General & Wkr Comp Ins	9,381.70	13,975.32	9,300.00	14,000.00
101-42260-50362	Property Ins	8,594.87	8,638.15	9,500.00	11,000.00
101-42260-50381	Electric Utilities	1,440.62	1,386.25	800.00	800.00
101-42260-50383	Gas Utilities	859.65	911.25	1,000.00	2,000.00
101-42260-50430	Miscellaneous		133.76		300.00
101-42260-50580	Other Equipment		2,300.00		5,000.00
Totals for dept 42260 - Fire Suppression		362,004.31	293,226.32	375,420.00	600,750.00
Dept 43100 - Public Works					
101-43100-50100	Wages and Salaries (GENERAL)	319,531.00	243,803.37	333,400.00	458,960.00

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BUDGET REPORT FOR DAYTON MN
 Fund: 101 GENERAL FUND
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GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY THRU 09/30/22	2022 ORIGINAL BUDGET	2023 FINAL BUDGET
APPROPRIATIONS					
Function: Unclassified					
Dept 43100 - Public Works					
101-43100-50102	Overtime Wages	27,112.12	9,444.66	15,000.00	15,000.00
101-43100-50103	Part-Time Employees	18,897.23	17,780.07	20,970.00	25,200.00
101-43100-50121	PERA	27,241.58	20,327.28	27,700.00	37,440.00
101-43100-50122	FICA/MED	27,275.09	20,367.73	28,260.00	38,190.00
101-43100-50130	Insurance-Med/Den/Life	80,076.67	53,646.76	84,600.00	102,300.00
101-43100-50205	Subscriptions/Membershp			1,000.00	1,000.00
101-43100-50208	Professional Development	9,237.50	7,322.50	12,000.00	12,000.00
101-43100-50210	Operating Supplies	26,339.48	27,968.48	35,000.00	45,000.00
101-43100-50212	Motor Fuels	46,920.34	43,003.20	39,000.00	50,000.00
101-43100-50217	Uniform	4,917.88	4,430.13	5,000.00	5,000.00
101-43100-50220	Repair/Maint	59,174.11	53,658.00	55,000.00	55,000.00
101-43100-50224	Street Maint-Repair	110,507.12	102,019.63	140,000.00	140,000.00
101-43100-50230	Street Light Elect & Maint Rpr	52,091.28	41,026.91	55,000.00	55,000.00
101-43100-50231	Street Light Mtce - Wicht Ind.				10,000.00
101-43100-50300	Professional Srvs	286.01	621.20	2,000.00	2,000.00
101-43100-50321	Tele/Commun	10,429.00	7,808.36	10,000.00	10,000.00
101-43100-50361	General & Wkr Comp Ins	26,458.27	25,866.91	29,000.00	28,000.00
101-43100-50362	Property Ins	18,404.56	19,327.39	20,000.00	24,000.00
101-43100-50381	Electric Utilities	23,107.33	18,558.54	18,000.00	18,000.00
101-43100-50383	Gas Utilities	18,848.90	17,961.11	20,000.00	25,000.00
101-43100-50384	Refuse/Garbage Disposal	1,712.47	1,760.72	2,000.00	2,000.00
101-43100-50410	Rentals (GENERAL)	855.37		3,500.00	3,500.00
101-43100-50520	Buildings and Structures	66,662.44	12,170.00	35,000.00	35,000.00
101-43100-50580	Other Equipment	1,560.00			
Totals for dept 43100 - Public Works		977,645.75	748,872.95	991,430.00	1,197,590.00
Dept 45200 - Parks					
101-45200-50100	Wages and Salaries (GENERAL)	67,666.38	49,949.93	77,190.00	162,860.00
101-45200-50102	Overtime Wages	4,530.06	1,465.01	5,000.00	5,000.00
101-45200-50103	Part-Time Employees	6,410.82	11,890.84	18,000.00	8,430.00
101-45200-50108	Seasonal	11,330.00	12,975.00		21,600.00
101-45200-50121	PERA	5,374.42	3,856.04	6,160.00	12,590.00
101-45200-50122	FICA/MED	6,828.20	5,813.49	7,660.00	15,140.00
101-45200-50130	Insurance-Med/Den/Life	19,158.59	11,664.67	21,540.00	39,240.00
101-45200-50210	Operating Supplies	25,845.29	6,422.58	25,000.00	28,000.00
101-45200-50220	Repair/Maint	15,693.17	33,769.71	13,000.00	18,000.00
101-45200-50361	General & Wkr Comp Ins	2,366.99	4,397.53	2,800.00	5,000.00
101-45200-50362	Property Ins	11,804.31	7,653.19	10,000.00	10,000.00
101-45200-50381	Electric Utilities	4,080.12	2,842.49	5,000.00	5,000.00
101-45200-50390	Weed Control	1,390.48	1,453.73	2,000.00	2,000.00
101-45200-50410	Rentals (GENERAL)	5,948.50	7,528.00	5,000.00	5,000.00
101-45200-50530	Improvements Other Than Bldgs	18,160.98	19,175.00	32,000.00	32,000.00
Totals for dept 45200 - Parks		206,588.31	180,857.21	230,350.00	369,860.00
Dept 49100 - Transfer/Use of Fund Balance					
101-49100-50720	Operating Transfers	564,500.00			
Totals for dept 49100 - Transfer/Use of Fund Bal		564,500.00			
Dept 49999 - Contingency					
101-49999-50370	Property Tax Payments	4,117.94	3,139.82		
101-49999-50450	Diamond Lk Improvement	9,448.00	9,054.64	10,000.00	10,000.00
Totals for dept 49999 - Contingency		13,565.94	12,194.46	10,000.00	10,000.00
Total - Function Unclassified		5,800,517.66	4,249,379.72	5,584,200.00	6,693,830.00
TOTAL APPROPRIATIONS		5,800,517.66	4,249,379.72	5,584,200.00	6,693,830.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		138,409.03	148,116.47		
BEGINNING FUND BALANCE		2,105,808.22	2,244,217.25	2,244,217.25	2,392,333.72
ENDING FUND BALANCE		2,244,217.25	2,392,333.72	2,244,217.25	2,392,333.72



2023

BUDGET NARRATIVE UPDATE

12-13-2022



In June the City Council updated the Strategic Plan. This plan sets the course for goals and action items for each of the City's Strategic Initiatives. The plan is evaluated and updated annually. 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
- Encourage diversity and manage thoughtful development
- Maintain and enhance the natural and rural community connection
- Foster a safe and welcoming community

Strategic Initiative	Goal	Key Outcome Indicator	Target	Action Items
Build Quality Infrastructure	Provide a safe and reliable water supply	- Number of Resident Complaints	- Water Supply Plan completed 12/2022	A) Water Supply Plan (Update) B) Implementation Transportation Plan through development process- on-going C) Funding City Hall Remodel- funding include in CIP; complete design in 2022 D) Pavement Management Plan E) Explore Water Supply/Treatment Options-City identified options; 2022 bonding request for well head treatment; added to CIP F) CSAH 81 funding partnership with Hennepin County & identify alternative funding sources- awarded TEDI Grant
	Develop comprehensive transportation plan	- Ability to move within City limits and beyond	- Park and Ride facility established 12/2023 - Expansion of roadway connections	
	Prepare plan for Public Facilities needs to meet City's growth	- Space for all current staff - Equipment stored securely	- City Hall Remodel completed 12/2023	
	Maintain quality local street system	- Average of Street Grade > 70 out of 100	- Funding established for Pavement Management Plan 12/2022	
Encourage Diversity and Manage Thoughtful Development	Create a variety of housing options	-Demographics related to population and affordability	- Number of units available and variety of units	A) Update Zoning Code- completed res. dist updates B) Expand revolving loan fund and its availability C) Review grant program D) Create a map application with for sale and available lots E) Enhance our number of business visits- EDA scheduling visits F) Create ordinances to maintain unique elements in Dayton-Rural Res and AG changes on 2-15-22 WS
	Encourage healthy lifespan of both residential and commercial operations	- Total amount of Funding provided	- Create a grant program for existing home rehabilitation 12/2023	
	Development consistent with character and scale	- City guidelines for character and scale	- All new developments are consistent with City defined character and scale with no variances	
	Healthy Commercial Sector with services and job growth	- Increase in local employment	- 2 additional commercial businesses 12/2022	
Maintain and Enhance the Natural and Rural Community Connection	Facilitate an interconnected trail system	- Number of miles of trails system	- Gaps in trails connected (water and paved) - Make one connection on the comprehensive trail plan	A) Acquire Trail Right of Way B) Water Trails Study- initiated in Jan 2022 C) Environmental Signage on Parks and Trails D) Support Approval of 3 Rivers Diamond Lake Improvements Master Plan- anticipate 1st qtr 2022 E) Actively seek opportunities for community sports complex F) Increase Activity Center Events and Programming -on-going- more than double activities in 2022
	Provide and enhance public recreation space	- Number of park users - Acreage of available green space	- Acquire land for community sports complex 12/2023	
	Promote Dayton's unique identity and community cohesion	- Participation level in Events	- Additional Activity Center Employee 12/2023	
	Promote awareness of our natural resources	- Participation in program - Resident requests for information	- Environmental Program Curriculum established 12/2023	
Foster a Safe and Welcoming Community	Communicate transparently and effectively	- Citizen participation and feedback	- Increased website visits	A) Public Spaces Compliance Assessment (ADA) B) Digitize files for accessibility and discovery- started Aug 2021-complete in 2022 C) Active Code Enforcement D) Host public safety events E) Create City-Wide training coordination F) Create Staff Recognition and Wellness Program- recognition program approved
	Promote public safety engagement	- Number of code and safety violations	- Decreased number of violations by 20%	
	Maintain well-trained workforce	- Turnover rate - Training Targets (licenses, certs, performance evals)	- 100% staff meet City-Wide training requirements 12/2022 - <5% turnover rate (nonretirement) 12/2023	
	Create accessible and inclusive parks & facilities	- ADA compliance	- 80% of parks and facilities ADA compliant 12/2023	

Numerous projects were completed or commenced in 2022 including:

- Construction of Hayden Hills Park, Elsie Stephens Phase 2, and the revamp of the Donahue Dells Park
- Well #5 process of construction has begun
- Engineering authorized for the Wellhead Treatment Plant at Well #4
- Construction of West French Lake Road from Dayton Parkway to future 121st Ave
- Re-configuration and construction of the intersection improvements at Dayton Parkway and County Road 81
- Authorization to begin a Transportation Plan Amendment for the Comprehensive Plan
- Hiring staff including Administrative Assistant for City Hall, Fire Chief, Associate Planner, and Accounting Clerk
- Economic develop efforts including new industrial development under construction and approved for 2023 construction
- Preparation of the 2023 General Fund Budget and Long-Term Plan (CIP)

Additional 2022 accomplishments will be listed in individual department highlights.



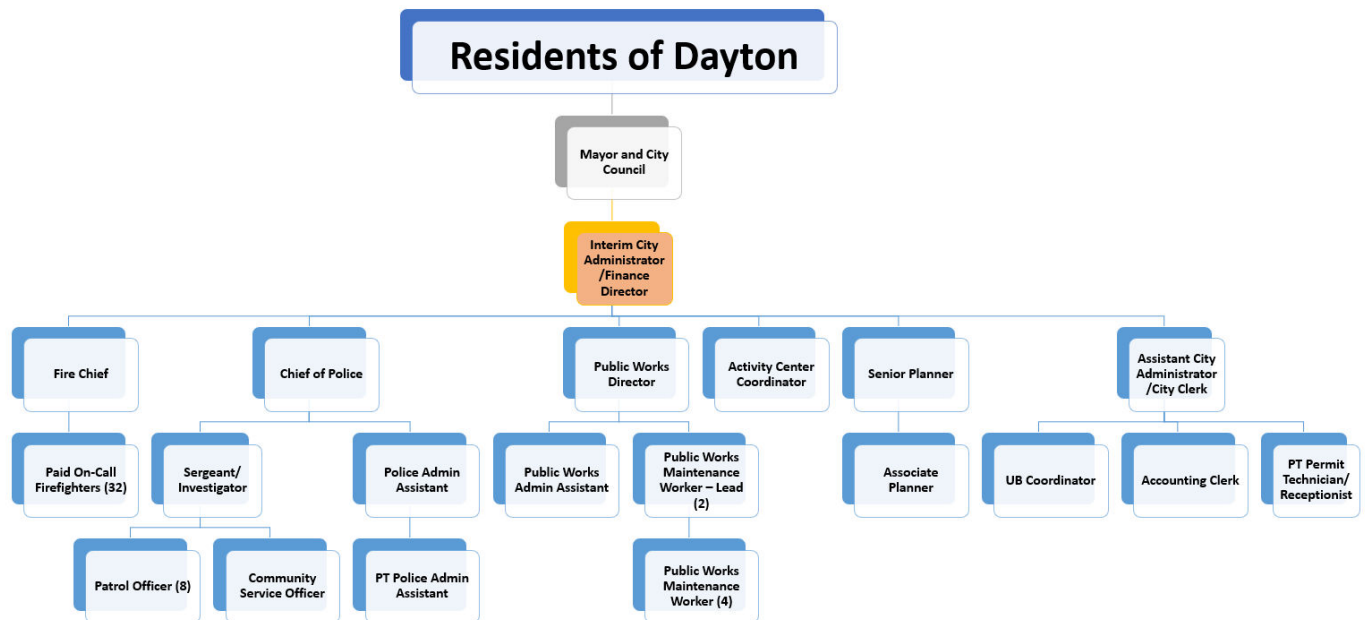
Donahue Dells Park



Hayden Hills Park

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 six departments including Fire, Police, Public Works, City Clerk, Activity Center, and Planning. 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 strives 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 seven full-time staff (across four "departments") and one-part time staff. 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 2021 accomplishments (not an exhaustive list):

City Administrator/Finance Director- 1 staff

- 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.

2021 Accomplishments:

- Collaborate with Dept Heads on major construction projects including: West French Lake Road; Elsie Stephens Phase 2, Hayden Hills, and Donahue Dells Park Improvements, trail connections, wells, etc. and ensure projects are running on budget and staff has necessary resources
- Assisted with 2040 Comprehensive Plan Update approval with Met Council
- Coordinated improved Budget preparation and supporting documentation; reduced tax rate by largest margin in over 20 years
- Long Term Plan update
- Economic development efforts with new industrial projects including Graco, The Cubes, Inland, MTL, and others under review
- Managing transportation design and funding for Dayton Parkway/CR 81 and West French Lake Road for construction in 2022

Planning Department: Staff members -- City Planner, Associate Planner

- Processes all Planning and Development applications for Planning Commission. Liaison to the Planning Commission and participates in plan review, coordination between applicants and engineering consultants, and preparation of staff reports and presentations
- Serves as the City Planner and Director of Development for all development and redevelopment projects in the City. Serves as Zoning Administrator and lead for all zoning map and text amendments.
- Assist the public with all planning and zoning related questions
- Assists the public daily in planning, development and zoning inquiries and phone calls.
- Reviews all building permits for consistency with the Zoning Ordinance
- Zoning Code updates
- Primary staff lead and liaison for all Planning Commission
- Manage Development Review meetings
- Manages Development Review process.
- Comprehensive Plan Update
- Zoning Code enforcement
- Communication- development updates; mapping tools

- Special planning projects, as assigned

2021 Accomplishments:

- 2040 Comp Plan update
- 13 Planning Commission meetings
- Development review Applications:

Development or Land Use Applications

Type	Count	Approx. Hrs.	Staff work <i>*all applications attract some public calls or drop ins to discuss the application</i>
<i>Variance</i>	3	9 hours	hearing notices, research, resolutions, staff reports, generally attorney input, meetings
<i>CUP/IUP</i>	12	50 hours	hearing notices, in depth research on property history, past CUP/IUPs, staff reports, meetings, enforcement, site visits
<i>Easement/ROW Vacations/ encroachment agreements</i>	4	8 hours	hearing notices, legal description verification, reports, meeting
<i>Rezoning/PUD (Map)</i>	5	12 hours	hearing notices, reports, zoning, ordinance drafting, GIS mapping, meetings, legal descriptions
<i>Text amendment zoning code, City Code, Policy</i>	8	70 hours	hearing notices, city code and zoning code research, reports, meetings; includes City initiated text amendments; moratorium
<i>Concept Development Plan Review</i>	9	45 hours	applicant meetings, reports, PC CC meetings, Industrial concept requires more review
<i>Preliminary Plat/Amendment</i>	3	30 hours	Analysis, applicant meetings, reports, public hearings, Public Meetings
<i>Final Plats</i>	6	28 hours	Development agreements, reports, lot tabulations, conformance with pre-plat, department collab, applicant meetings/correspondence, Construction inspections, CC Meetings.
<i>Site Plans</i>	9	25+ hours	Site/development plan review, PC and CC meetings.
<i>Comprehensive Plan</i>		50+ Hours	Correspondence with Met Council, edits per met council, coordinating with consultants.

- Zoning Ordinance Updates: Accessory structures, review of Ag ordinance options, business districts, goats, growth management options, industrial code, MRCCA, R-3 District.
- Grant writing: Historical Grants Monitoring, Water Efficiency Grant Monitoring
- Prepare Development Update and Dayton Communicator articles
- Comprehensive Plan has been under review with the Met Council final edits and adoptions

Building Permit review – The Planning Department reviews all building permits which alter the site. All approved developments undergoing construction/development require consistent on-site inspections which are not included on this table. Depending on the intensity or complexity of the development, inspections may be daily occurrences and include staff as well as consultants. Additionally, public call-ins, emails, drop-ins are not included on this table for ongoing development work.

Prior to applications, staff fields questions from potential applications.

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Prior to applications, staff fields questions from potential applications.

2022 PERMIT ACTIVITY (As of Dec. 1)

Building Permits Type	Count
Accessory Buildings	4
Non Res. New Const.	7
Non Res Addition/Remodel	2/1
Deck/porch	152/8
Fence	117
Remodel	37
SF Additions	5
SF Bsmt Finish	63
SF New Homes	250
Signs	6
Simple bldg. (siding, windows, roof, demo etc.)	173
Swimming Pool	7
Tower Work	2
Single Family Attached	148
Water Heater/Softener	23/22
Fire Suppression	118
TOTAL BLDG PERMITS	1,319

City Clerk Department

Staff members - City Clerk and Accounting Clerk- position is split between the City Clerk and Finance Departments

- 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

2022 Accomplishments:

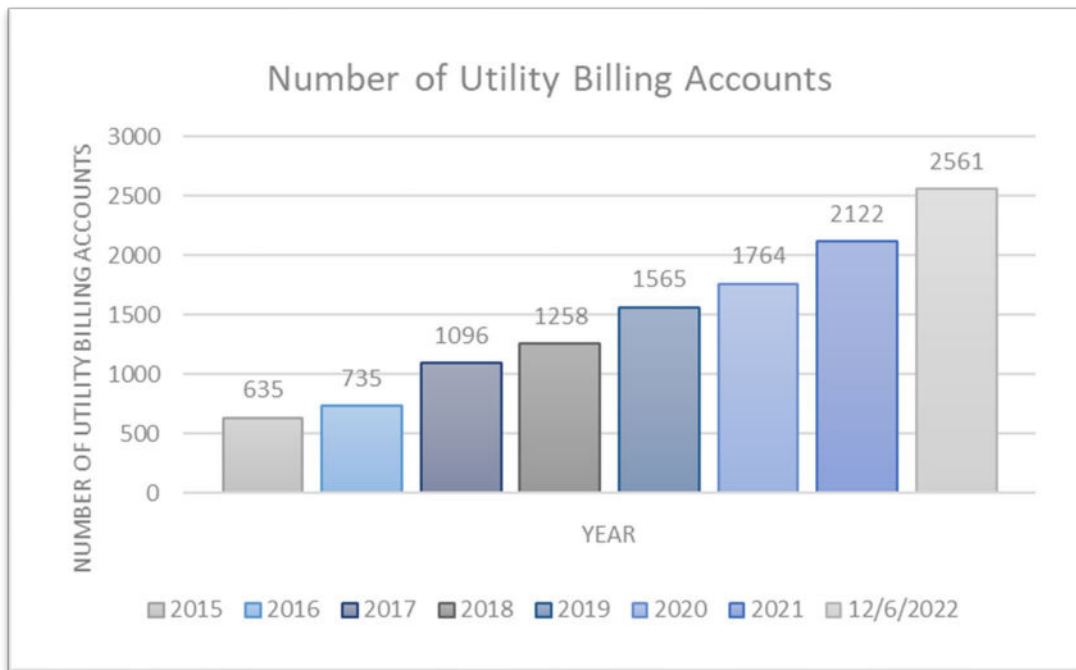
- Onboarding/testing of new ADA compliant voting system (OmniBallot)
- Processed 20+ special assessment payoffs; managed changing interest rate and settlement agreements of special assessments
- Set up meetings with the abilities to participate remotely
- Looked into scanning companies to start and manage large scanning project
- Renewal of all existing rental property license and additional of new licenses
- Incorporated rental property licensing process into new building permit software
- Managed the 2022 Elections with losing a trained employee between the primary and the general, trained new employee in elections during the general election.

Finance Department

Staff members – Finance Director, Utility Billing Coordinator, and Accounting Clerk- position is split between the City Clerk and Finance Departments

- 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

- 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 248% the past six years with no increase to staff performing this function.



- 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

2022 Accomplishments:

- Hired Accounting Clerk to assist in more finance related duties
- Managed ever increasing amount of utility billing customers and customer service
- Increased interest earned by 2.5x the previous year
- 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

Activity Center

Mission

The mission of the Dayton Activity Center 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, a welcoming and clean facility, and a caring, dedicated staff.

Activity Center Coordinator – 1 staff (full-time)

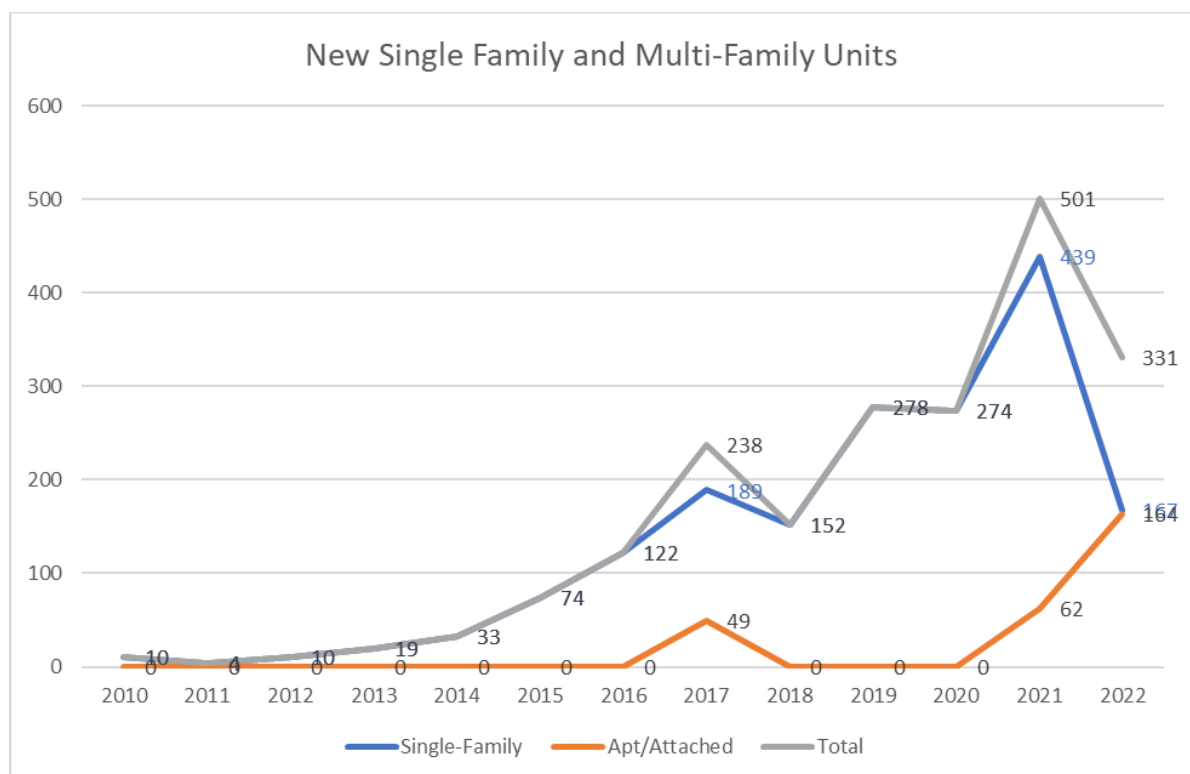
- Coordinates use of the Dayton Activity Center, including building rentals, with the primary goal of serving the recreational needs of area seniors and maximizing the use of the Center for other recreational uses.
- Coordinates the use of Elsie Stephens Park.
- Develops program ideas; designs programs and special events to meet established program direction.
- Determines need for program adjustments to increase or maintain levels of participation.
- Attend conferences and meetings to increase awareness of latest recreation trends and operations.
- Coordinates various recreation programs with other agencies and organizations to establish cooperative efforts and facilitate services.
- Coordinates schedule for recreation, education, trips and special events.
- Assigns tasks, projects and areas of responsibility to volunteers.
- Writes routine correspondence, memos, inquiries and status or activity reports.
- Requisitions necessary materials, supplies and equipment while maintaining a budget.
- Researches and utilizes resources in the community to support senior's interests.
- Maintains inventory of cleaning supplies, stocks supply closets with cleaning chemicals, equipment, and tools.
- Provides basic building maintenance and care. Coordinates additional maintenance or contractors needed.
- Participates in Park Commission meetings and events.
- Participates in City Council meetings as required or needed.
- Manages City & Activity Center official Facebook pages.
- Assists in maintaining Recreation & Activity Center portion of the City website.
- Writes and applies for applicable grants to provide additional programming funds.
- Creates and maintains marketing promotions and materials for all programs and activities and updates the website as needed.
- Coordinates employee recognition and wellness programs.

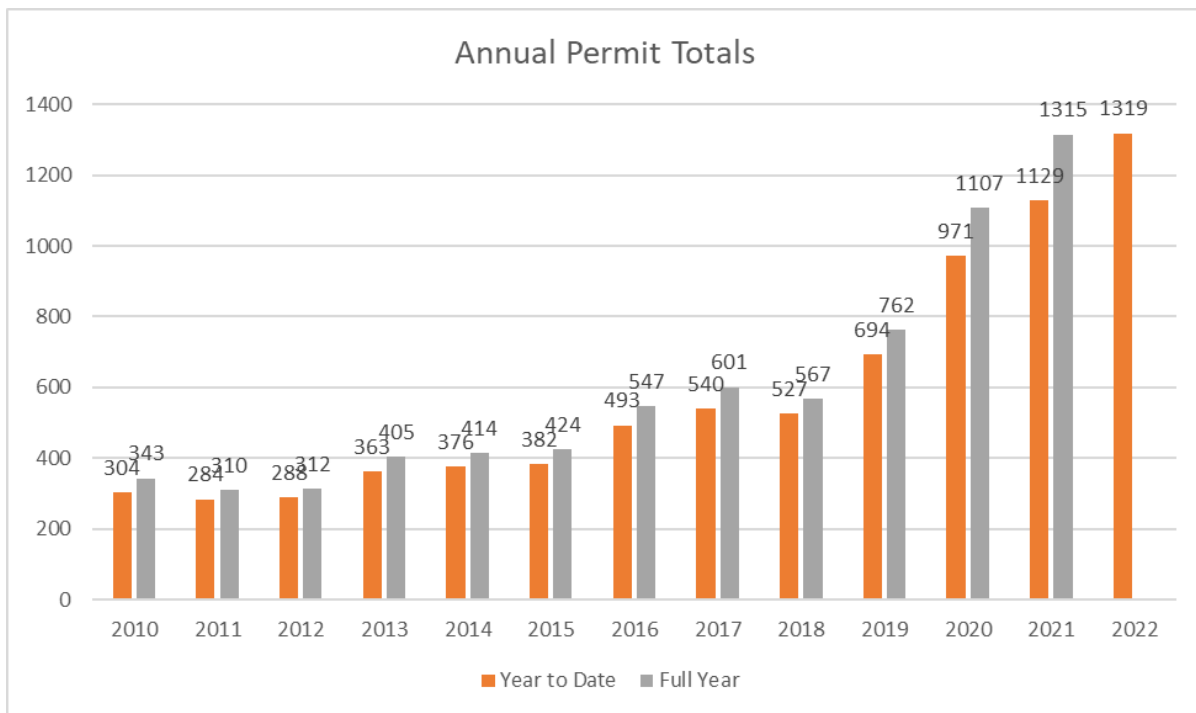
2022 Accomplishments

- The Dayton Activity Center hosted 100 days of usage for rentals, events, meetings, and programs, which is a 64% increase from 2021.
- Coordinated 20 event days to include the Glow Egg-Stravaganza, Ghost Hunt, Holiday Light Fest, Heritage Days, and Movies in the Park, which is a 150% increase from 2021.
- Obtained MN Food Manager License to allow for more food-enhanced programming such as the Seasonal Soup Social Series.
- Maintained and marketed official City and Activity Center Facebook pages that had over 5,681 and 1,269 new page visits which is a 61% and 101% increase from 2021, respectively.

Front Desk/Administrative Assistants- 2 staff (1 Full-time and 1 Part-time)

- Greets everyone that comes through front doors
- Provides information, research and assistance to customers in person or by phone, answers questions, maintains files, notary service to the public
- Inputs all utility & R.O.W. payments
- Processes end of day financial close out
- Process absentee and early voting during election year (300 this year)
- Helps maintain and scan files to Laserfiche - Resolutions, Ordinances and Agreements
- Maintains all septic pumping records
- Orders water meters
- Updates yearly City Directory
- Updates/logs & files all Central Files
- Codification prep of approved Ordinances to American Legal Publishing for City Code & Zoning Code
- Files original Ordinances & Resolutions with Hennepin County, when needed
- Log & file Planning Development documents in Development Files
- Contacts electrical companies when receive Street Light Out requests
- Proof-read documents & assists with Planning or Public Works letters, as directed
- Disburse C.O.'s to contractors
- Maintains all office supplies and ordering
- Process all burn permits, dog licenses
- Coordinates review of surveys with staff and City Engineer
- Process all building permits, including sewer & water permits; enters all inspections and closes permits in system. See tables below illustrating history of SF permits and total permits:





- Completes all addressing for new development
- Creates and maintains new building address files
- 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

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.

2023 Proposed Staffing Levels

1 Full Time Public Works Director
1 Full Time Administrative Assistant

Sewer & Water Utilities

1 Full Time Sewer and Water Utilities Lead
1 Full Time Sewer and Water Utilities Tech

Streets

1 Full Time Streets Lead
1 Full time Tech
1 new Full time Tech
1 Part Time Tech

Parks

1 Full Time Tech
1 new Full time Tech
1 Part Time Tech,
3 Seasonal workers.

Fleet & Maintenance

1 Full Time Tech

2022 Accomplishments

Sewer & Water

- Test well 5 completed.
- Production well 5 bid documents posted.
- Initial design concepts for well head treatment facilities completed.
- Well head treatment full plans and specifications for bid documentation approved.
- Additional study for a viable solution for treatment in the historic village in progress.
- \$4,000,000 Federal grant for well head treatment approved.
- State grant for well head treatment applied for awaiting decision.

Parks

- Hayden Hills Park build out substantially complete. Pickle ball and basketball surfacing needs to be completed in Spring of 2023, landscaping needs to be approved and accepted in 2023.

- Donahue Dells Park substantially complete, need to check landscaping in 2023.
- Elsie Stephens Park substantially complete, bridgework and blacktop work for road crossing and pedestrian trail crossings of the creek, to be completed in 2023. Landscaping approval and acceptance in 2023.
- Pressure washed and painted structures at Cloquet Overlook Park
- Improved parking lot at Leathers Park
- Leathers Park Prairie seeding to be completed in Spring 2023
- Installed trail from Parking lot to playground at Riversbend Park.
- Fabricated ice surfacing equipment for maintaining ice rinks
- Maintenance of Interchange landscaping and trails
- Water Trail Study completion including several stake holder meetings and public engagement meeting. Draft document to be delivered in December and approved by council in January 2023.
- Grant funding for water trail project applied for through National Park Service.
- Donahue Dells \$25,000 playground grant approved by Hennepin Youth Sports Program.
- Hayden Hills \$50,000 playground grant approved by Hennepin Youth Sports Program.
- Minnesota Twins grant for \$15,000 for dugout improvements at McNeil Park received.

Streets

- Illuminated Dayton Interchange sign completed.
- Dayton Parkway substantially complete, landscaping needs to be approved and accepted Spring 2023.
- West French Lake Road improvements started, scheduled for completion in 2023.
- Dayton Parkway extension on 113th started scheduled for completion in 2023.

GIS

- Work on GIS hub to make data more easily available for Staff started
- Started making maps and layers for existing and proposed trails.
- Began making maps and layers for existing and proposed Parks.
- 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.

2023 Goals

Sewer and Water

- Production well 5 drilled, and online.
- Well Head water treatment plant designed, bid and construction started for 2024 completion.
- Water tower repaint the inside of the water tank.
- Further enhance GIS data collection and usage.
- Update Water distribution plan.
- Update Sewer distribution plan.

Parks

- Finish 2022 Park Improvement Projects.
- Concept planning for conjoined Park (Brayburn Trails 1 & 2, Sundance Greens, and 4th segment currently not being developed.
- Elsie Stephens Park Phase 3 improvements designs and bid documentation for bid in 2024.
- Water trails Phase 1 implementation.
- Review and recommend improvements for shared park at Lone Gardens and Cedar Cove.
- Install picnic shelter at McNeil Park.
- Reside shed at McNeil Park.
- Improve dug outs at McNeil Park.
- Continue search for Community Playfield.

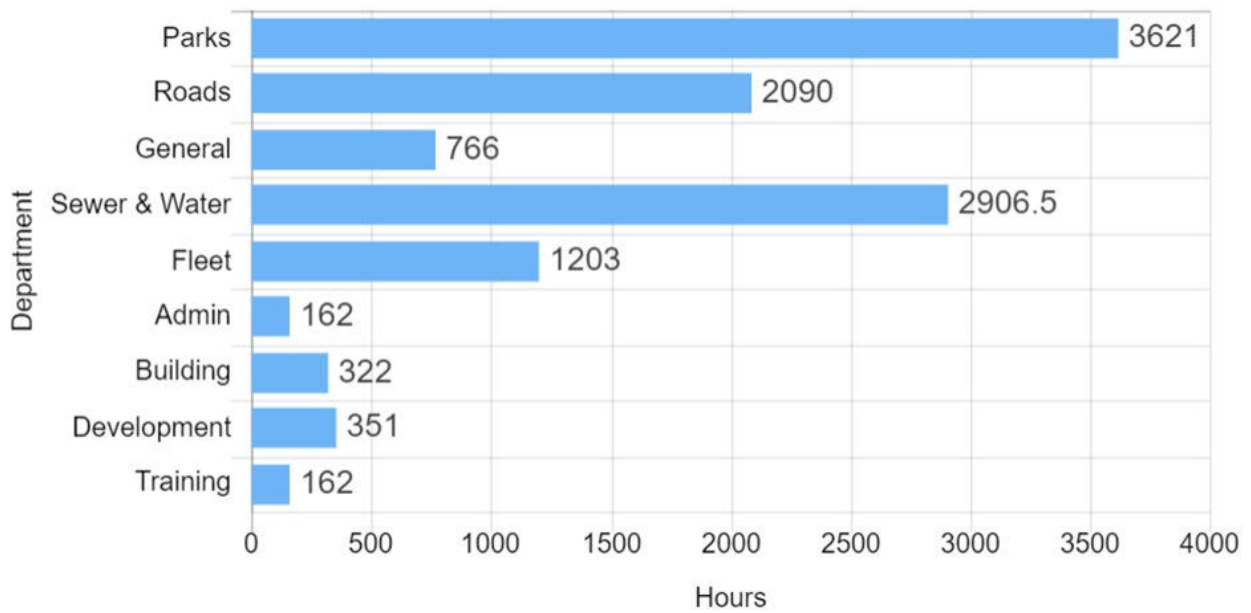
Streets

- Complete West French Lake improvements.
- Complete Dayton Parkway extension.
- Digital Street evaluation.
- New gateway and building signage installations.

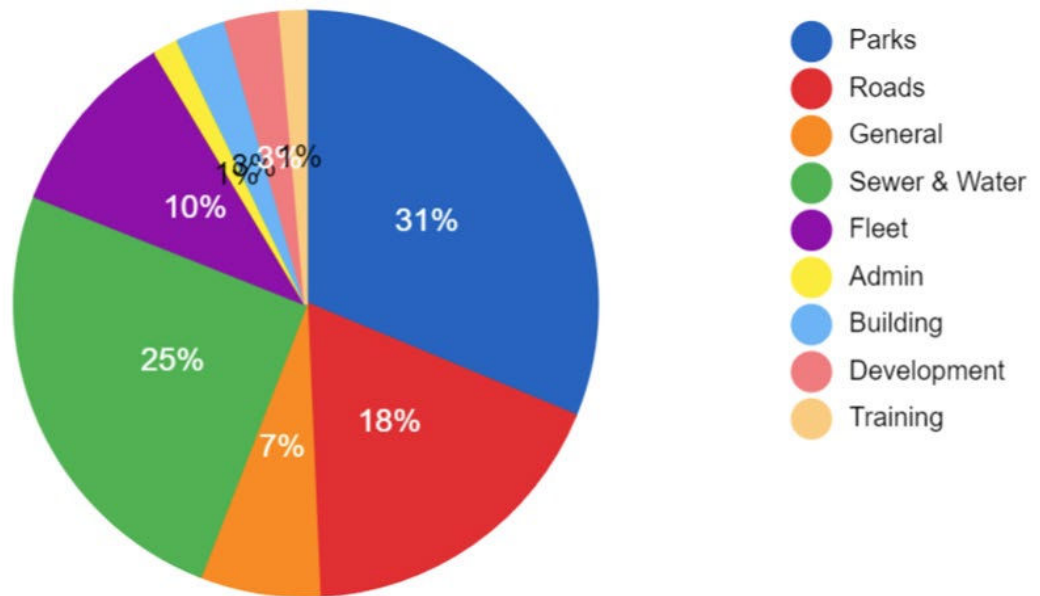
Dayton by the numbers

- 20 miles of trails
- 130.78 Acres of Park
- 95+ cul-de-sacs
- 215+ lane miles of roads
- 2415 water meters
- 159,467,000 gallons of water pumped January 1 to November 30 2022.

Total Hours by Department - To Date



Total Hours by Department - To Date



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.



Department 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, Sergeant Investigator, 8 full-time officers, and 3 part-time officers. In addition to the sworn personnel, there is 1 Administrative Assistant, 1 part-time 32hrs per week administrative secretary, 1 full-time community service officer, and 3 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 business's to discuss strategies to reduce theft in the business areas.

The Police Department currently utilizes 9 squad cars to patrol the city.



- 2015 – Four Wheel Chevrolet Tahoe – Mileage 87,554– CSO/Backup
- 2016 – All Wheel Dodge Charger – Mileage 133,229 – Sgt/Inv Squad
- 2017 – All Wheel Dodge Charger – Mileage 122,040 - Patrol
- 2018 – All Wheel Dodge Charger- Mileage 83,433 - Patrol
- 2019 – All Wheel Dodge Charger – Mileage – 71,205– Patrol
- 2020 Dodge Durango – Mileage 33,400 – Chiefs Squad
- 2020 Dodge Durango – Mileage 43,583 – Patrol
- 2021 Dodge Durango – Out of Service – Needs new engine – Patrol
- 2021 Dodge Durango – Mileage 25,784 - Patrol

The 2016, 2017, 2018, 2019, one 2020, and two 2021 Squads have in-squad camera systems in the vehicle.

2022 Expenditure Highlights and Staffing Needs

- Purchase of Body worn cameras – implementation in 2023
- Hire of two full-time officers
- Researched and implemented a leasing program for squads
- Researched and Budgeted for Embedded Social Worker – implementation in 2023
- Researched and Budgeted for Lexipol Policies – implementation in 2023

Investigations (January 1st, 2022 to December 1st, 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

Fire Department

Mission

The Dayton Fire Department strives for excellence in the performance of duty during the service they provide to all citizens.

Overview

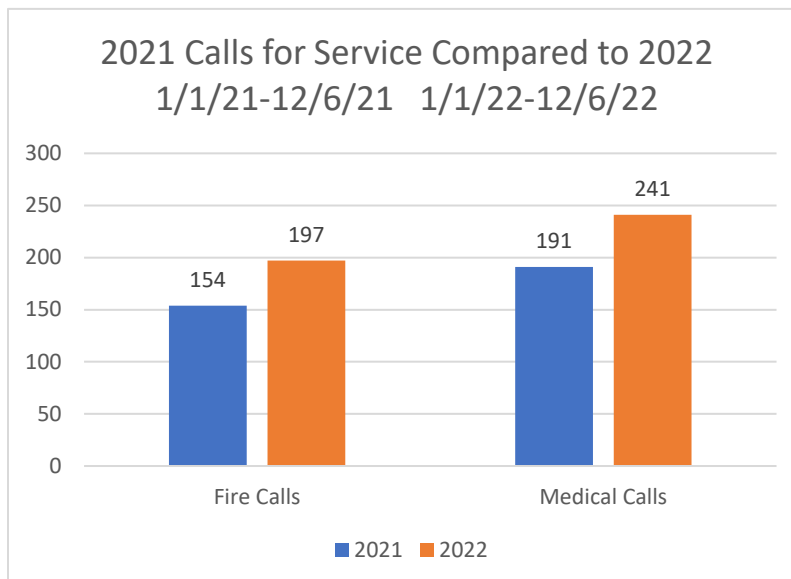
The Dayton Fire Department consists of a full-time fire chief, paid-on-call assistant chief, paid-on-call captain, paid-on-call lieutenant, and 20 paid-on-call dedicated men and women serving the community as firefighters. The department responds to the following calls: fires, medical emergencies, personal 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 has increased by 20% over the same measuring period within 2021. We are working hard to keep up with the growth by continuing to recruit new firefighters.

Annually the department responds to over 400 calls for service.

2021 Calls for Service Comparison to 2022



2022 Accomplishments

- ✓ Dayton's first full-time fire chief started June 21, 2022
- ✓ Hired eight new firefighters who began in October 2022

2022 Capital Improvement Projects Completed

- ✓ Installed fall protection in both fire station one and fire station two hose towers
- ✓ Replaced all garage doors at both fire stations
- ✓ Installed a diesel exhaust capture system at both fire stations to aid in minimizing firefighter's exposure to cancer-causing carcinogens