

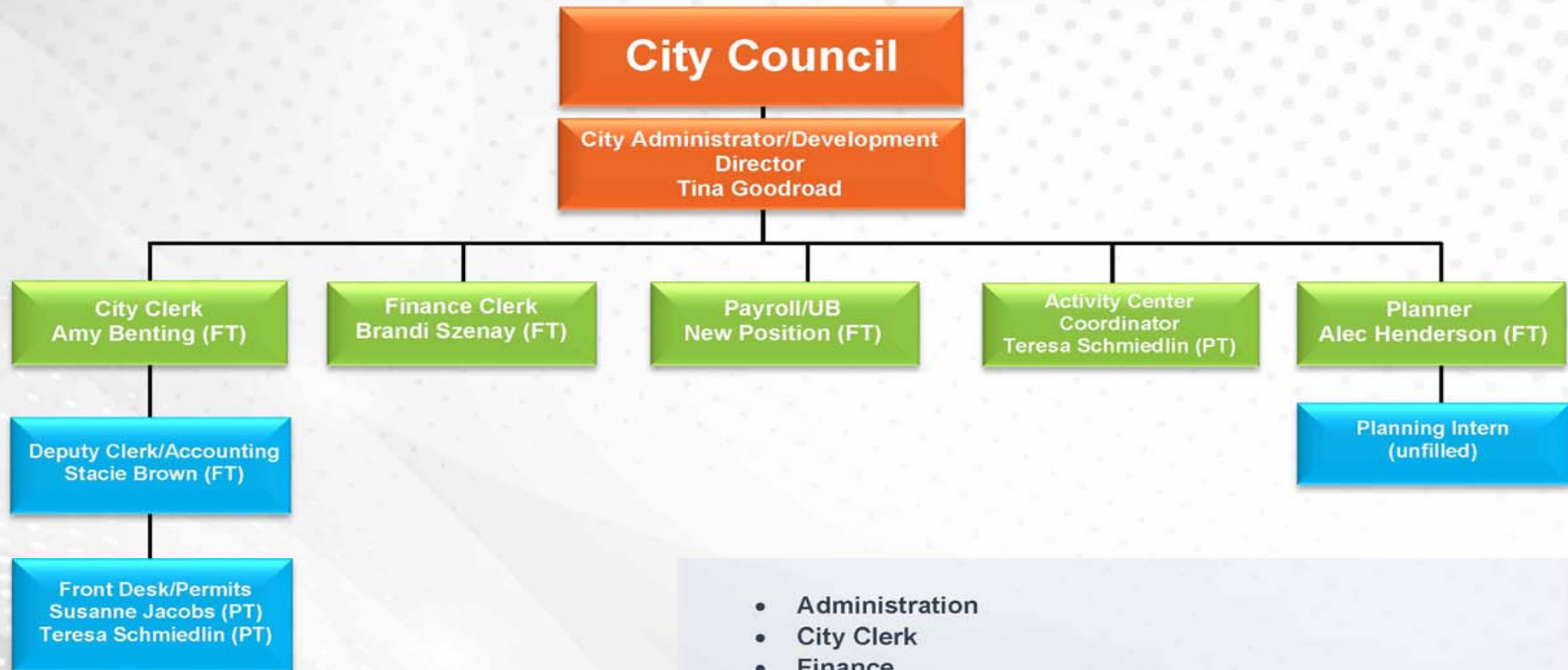


# CITY HALL DEPARTMENTS



2021 BUDGET

# 2021 City Hall Organizational Chart



- Administration
- City Clerk
- Finance
- Planning/Development
- Activity Center
- 6 Full-time
  - Teresa's position is split and 1 part-time
- Requesting 1 full-time in 2021
  - UB focused to keep up with increasing workload and demand

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# MISSION & STRATEGIC INITIATIVES

## The City of Dayton's Mission:

- 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.

## Strategic initiatives:

- Build Quality Infrastructure
- Encourage Quality Housing and Commercial/Industrial Business Growth
- Maintain and Grow a Robust Park & Trail System
- Enhance Our Connections to the Natural Environment
- Foster a Safe Community

# 2019 ACCOMPLISHMENTS

Goal	2019-2020 Actions
Provide a safe and reliable water supply	NW Well drilled; water tower cleaned; Water treatment improvements completed
Develop comprehensive transportation plan and finance mechanisms	Dayton Parkway Interchange design completed for bid in 2020; Transportation corridor plan completed; Transportation plan/chapter completed; Completion of TED Grant application; Pineview/Oakview and 121 intersection under design for 2020 const.; Zanzibar Lane paved; special assessment adopted; franchise fee adopted; Parkway Design standards underway
Create an age-friendly Dayton to better serve an aging populace	Hired new Activity Center Coordinator; new programs for 2019 and 2020
Create a connected park and trail system with year-round recreation and opportunities for residents to connect with nature	Stephens Farm Phase 1 plan prepared; Trail crossings at Rush Creek Park and Pineview for construction 2019/2020; CIP plans for park and trail improvements; River Hills park designed and playground equipment purchased; Gazebo installed at Sue McLean Park
Work collaboratively with others to create variety of housing options for all ages and stages of life	New accessory dwelling unit ordinance adopted
Increase economic growth and development to encourage services and job growth in the community	SW Dayton market study initiated
Communicate transparently and effectively	Expanded Dayton Communicator to quarterly distribution; updated city's website; preparing social media policy for 2020 implementation
Improve and sustain high employee morale	Reviewing final draft personal polices and comp study for approval in 2020
Prepare plan for public facilities needs to meet city's growth	Completed fire needs assessment study; completed activity center renovations
Increase City's fiscal strength	Approved 2020 budget and Long-Term plan; land acquisition for wetland bank; updated fees for 2020

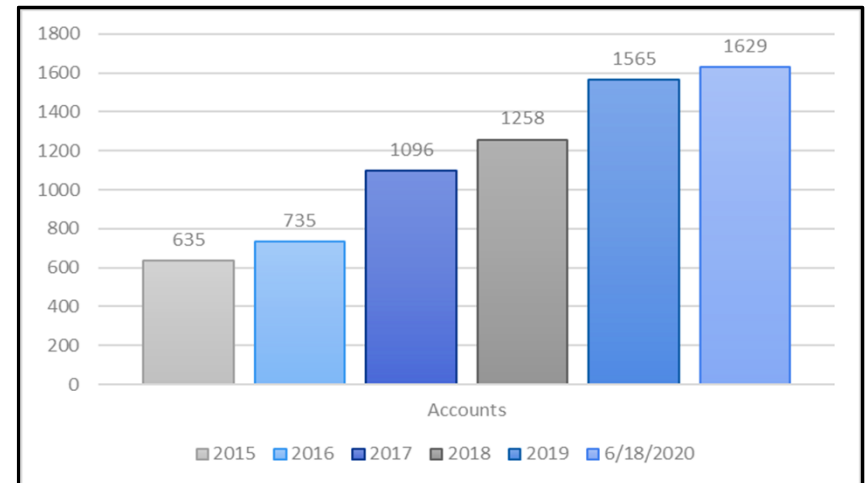
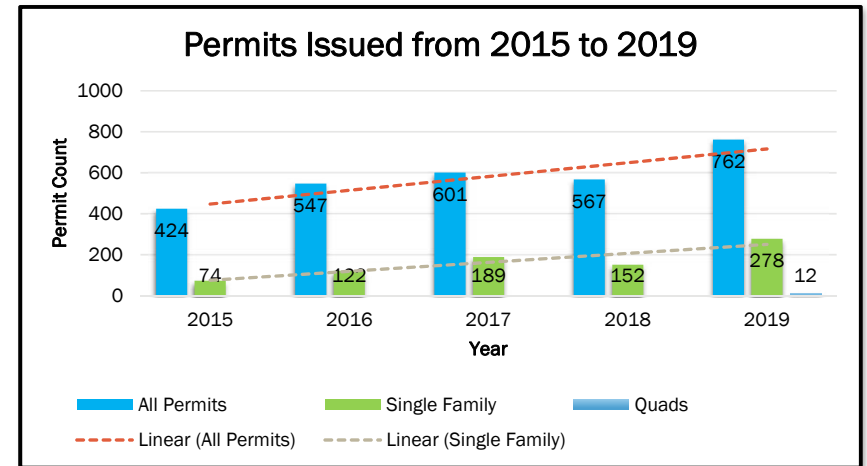
# 2019 ACCOMPLISHMENTS

- 9 Planning Commission meetings
- Development review Applications:
  - Number of Planning Applications by type: 3 variance applications, 2 CUP applications, 1 IUP, 1 easement vacations, 3 text amendment apps, 3 city code revisions; 1 subd code revision; 3 zoning code revisions; 2 concept plan reviews, 10 final plats
- Complete draft comp plan for commission and council review
- Secured grant for market study and SW small area plan; initiated the project
- Zoning Ordinance Updates: Accessory Dwelling Units; Small Cell Wireless; Tree Preservation and others
- BATC response, legislation and development process

Type	Count	Approximate Staff Hours type of work	Staff work *all applications attract some public calls or drop ins to discuss the application
Variance	3	12 hours	hearing notices, research, resolutions, staff reports, generally attorney input, meetings
CUP/IUP	3	10 hours	hearing notices, in depth research on property history, past CUP/IUPs, staff reports, meetings, enforcement, site visits
Easement/ROW Vacations	1	2 hours	hearing notices, legal description verification, reports, meeting
Text amendment zoning/city code	10	40+ Hours	3 formal applications: hearing notices, zoning code research, reports, meetings 7 City Code/Zoning Code updates throughout year.
Concept Development Plan Review	2	6 Hours	applicant meetings, reports, PC CC meetings,
Final Plats	10	40+ Hours	Development agreements, reports, lot tabulations, conformance with pre-plat, department collab, applicant meetings/correspondence, Construction inspections, CC Meetings.
Comprehensive Plan	1	80+ Hours	Drafting maps, consultant coordination, data collection, text drafting, map creation, meetings

# 2019 ACCOMPLISHMENTS

- Scanning
  - Started implementation of new document management software
- Cross training on payroll
- Assessments; franchise fee implementation
- Audit, budget, CIP
- Managed ever increasing amount of utility billing customers and customer service
  - 156% increase in five years; increasing annually
  - Monthly calls increasing
  - In 2020 we have increase the number of new UB accounts by 4% since 2019



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# 2020 MAJOR PROJECTS UNDERWAY

- Dayton Parkway Interchange construction
- Pineview and Oakview Lane reconstruction
- Pineview Lane/Co. Rd 121 roundabout construction
- Completion of NW well
- Initiate NE well
- Underpass construction at River Hills Park
- Three Rivers trail construction at Cloquet Park and Stephens Farm
- River Hills Park construction
- Stephens Farm improvements
- Completion of Sundance Woods Park
- Completion of 2040 Comprehensive Plan
- Zoning Ordinance Updates
- Budget and Long-Term Plan updates
- Implementation of personnel policies/comp study
- Complete parkway design study
- Complete the SW Corridor market study and small area plan
- Explore land acquisition for community park
- Execution of new activity center and recreational programs
- Three elections
- Review Building permit software improvements
- Implemented efficient electronic building permit processing
- Created emergency pandemic response plan
- City wide signage plan

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# 2020 STAFFING NEEDS UPDATE

- New Engineering Tech (FT)
  - Did not hire;
  - Replace in 2021 with PW Maintenance position (split between PW, Parks, water and sewer)
- New Police Records Clerk (PT, 10 hrs.)
  - Did not hire, move CSO to FT to fill in on this work
  - Coding cases; downloading video's; record requests
- Parks maintenance (PT)
  - Did not hire
  - Increase in parks and special landscape area maintenance
- FT Fire Chief/Marshall proposed
  - Did not make this change



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# 2021 STAFFING NEEDS UPDATE

- New Police Officer (FT, June hire)
- New park seasonal for total of 3
- New Street Maintenance (PT)
  - Move to FT PW Maintenance position in place of this position; no Engineering Tech
- New UB/Accounting
  - UB increasing work load and related customer service-becoming full time position
  - Back up to payroll
  - Help with other increasing finance/accounting needs
  - Split between finance, water and sewer

“Designing experiences that last only moments  
to create memories that last a lifetime.”



# DAYTON ACTIVITY CENTER



UPDATES

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# UPDATED GOALS IN LIGHT OF COVID-19

- Now creating programs that can be done independently, in small groups, or via Zoom to provide flexibility and options for our most vulnerable populations.
- Designing multiple social events while maintaining regulations & guidelines provided by the CDC and State of MN.
- Focus will be put on the physical space and continuing to create a welcoming atmosphere with the ability for flexible use.

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# PROGRAM HIGHLIGHTS FOR 2021

## 55+ PROGRAMS

- **Luncheon Series**
  - Includes meal, entertainment, opportunity for socialization, and access to resources & community connections.
- **Fitness Classes**
  - Weekly class, such as yoga or tai-chi offered in person and/or on Zoom.
- **Evidence Based Education Classes**
  - Offered in person and via Zoom covering topics such as the Aging Mastery Program, Falls Prevention, and Chronic Pain and Disease Management.
- **Social Interest Classes**
  - Partnership with Anoka-Hennepin Community Education for classes such as watercolor painting, dance, cooking, etc.
- **Free Activity Center Rentals on Mondays**
  - Tables can be reserved by Seniors for small groups to play cards, do crafts, and socialize.

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# PROGRAM HIGHLIGHTS FOR 2021

## YOUTH & FAMILY PROGRAMS

- **Special Events**
  - Large events for all ages, typically focused on holidays, such as an Egg Hunt, Halloween Hoopla, and Tree Lighting.
- **Choose Your Own Activity Adventure**
  - A “take and make” style program of crafts & assorted activities that are available on the front windows of both City Hall & the Activity Center.
- **Summer Science Series**
  - A 4-week summer program of different science topics that is adaptable to all ages and can be done in small groups or online.
- **Park Explorer Program**
  - A self-led activity geared towards school-age kids that is modeled after the National Park’s Junior Ranger Program, but is based on the parks in Dayton.
- **My Little & Me Open Gym Time**
  - Adults and their littles can reserve a spot to play indoors at the Activity Center on the active play equipment.

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# PROGRAM HIGHLIGHTS FOR 2021

## FARMER'S MARKET

- Creating programs around the Farmer's Market to allow for a more event-like atmosphere
- Supplies
  - Planning for a guest services table, chair, cashbox, marketing, signage, and farmer's market-oriented activities for kids. We will also need to plan for adaptations, such as hand-washing stations, because of COVID-19 guidelines & regulations.
- Music & Entertainment
  - Increasing attendance to the market by providing a highly requested event such as a movie in the park or live music.

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# **CAPITAL IMPROVEMENT PURCHASES**

## **PLANNING AHEAD**

- **Banquet Tables & Chairs**
  - To offer maximum flexibility for programs as well as provide an attractive venue for weddings and other rentals, it is imperative to offer a matching table & chair selection for the maximum capacity of the building.
- **Senior Seating Area**
  - By providing seating & couches in a family-style living space, it will allow for a comfortable area for the senior crowd to gather, play games, do crafts, and socialize.
- **Kitchen Appliances**
  - The current kitchen appliances are approximately 10 years old. The average life span of a commercial appliance is 10-15 years.
- **Large Van or Mini-Bus**
  - Part of becoming an established Park & Recreation program is being able to bring recreation opportunities to those who cannot come to us. By having a city vehicle that can transport large quantities of recreation equipment as well as staff, will allow the City to serve our vulnerable and underserved populations.