



**DAKOTA 911**  
**POLICE • FIRE • EMS**

**2025 ADOPTED BUDGET**



To: Board of Directors

The 2025 Dakota 911 budget aligns with the Board of Directors' desire to provide high quality service to the citizens and first responders of Dakota County while maintaining a fiscally responsible approach. Overall, the budget has a 9.9% increase over the 2024 adopted budget. The budget includes the realization of the cost-of-living increases negotiated on labor contracts through 12/31/2025, and the addition of 1 FTE in 2025.

**Member Fees:** Member fees are adopted to increase by 7.25% in 2025 for the General Fund. A \$900K Member contribution is also adopted for the Capital Project Fund in preparation for capital expenditures projected in the years 2026-2027 to replace radio consoles and the computer aided dispatch system. There have been no member contributions to the capital fund since 2020.

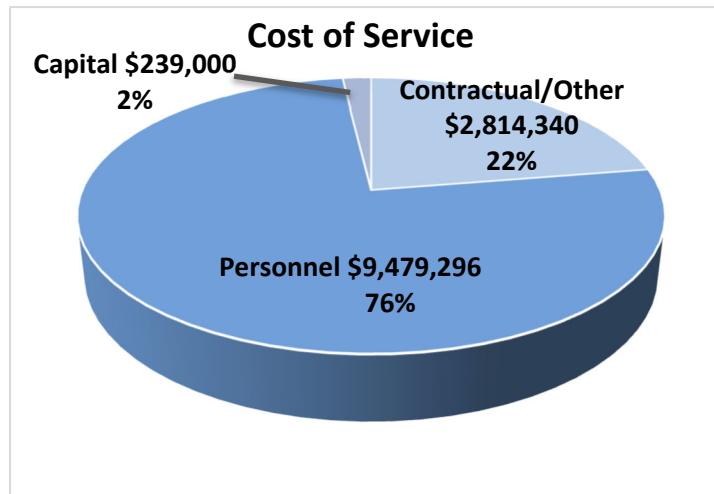
Fixed costs account for 19% of the Dakota 911 budget in 2025. Per the revised joint power agreement from 2022, Dakota County will fund 50% of fixed costs, after qualifying expenses are covered with state 911 funding. State funding will cover an estimated 26% of total fixed costs.

**Major Initiatives:** In 2025 Dakota 911 will refresh the dispatch training room and supervisory office spaces with new furniture to increase training capacity and add additional office space. The training room project cost is eligible for state 911 appropriation funds.

Pertaining to personnel growth, the addition of 1 supervisor FTE in 2025 will support team resiliency and ensure that adequate supervision is maintained to uphold high quality service expectations.

Other key initiatives planned in 2025 include funding to support analysis for long-range staffing and facility planning. This analysis will ensure the BOD is well informed with strategic planning efforts.

**Cost of Service:** The primary 2025 Dakota 911 expenses are personnel (76%), operating costs (22%) and equipment acquisitions and replacements (2%).



**Acknowledgements:** I would like to thank Executive Committee Chair Dan Wietecha, and Executive Committee members Diane Miller, Lynn Gorski, and Cheryl

Jacobson for their participation and contributions to the process. Julie Stahl and Laura Miller from the City of Lakeville, who serve as Dakota 911’s fiscal agent, continue to provide outstanding service to Dakota 911 with the extensive budgeting process. Thank you to the Board of Directors and Executive Committee for their continued support of the mission of Dakota 911.

**Recommendation:** Dakota 911 staff recommend approval of the budget as provided herein.

Respectfully submitted,

Heidi Hieserich  
Executive Director

# BUDGET OVERVIEW

The budget is organized into separate funds to properly account for organizational business activities and long-term capital replacement in addition to serving as a financial report to demonstrate that membership fees are being effectively managed. The funds are as follows:

- **General Fund.** The General Fund accounts for the overall operations of Dakota 911.
- **Capital Projects Fund.** The Capital Projects Fund accounts for expenditures related to equipment acquisitions and replacements.

A consolidated statement of revenues, expenditures and changes in fund balance for the coming year is as follows:

## Adopted 2025 Budget Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Capital Projects Fund	Total
Revenues			
Member fees	\$ 10,464,733	\$ 900,000	\$ 11,364,733
Other	1,334,076	20,100	1,354,176
Total revenues	11,798,809	920,100	12,718,909
Expenditures			
Personnel	9,479,296	-	9,479,296
Commodities	31,894	-	31,894
Contractual	2,782,446	-	2,782,446
Capital outlay	-	239,000	239,000
Total expenditures	12,293,636	239,000	12,532,636
Net changes	(494,827)	681,100	186,273
Beginning fund balance	2,615,115	818,485	3,433,600
Fund balance - non-spendable and assigned	(598,854)	-	(598,854)
Fund balance - unassigned	\$ 1,521,434	\$ 1,499,585	\$ 3,021,019

**Fund balance as % of expenditures** **12.4%**

## General Fund

Member fees will increase 7.25 percent over 2024. The monthly state 911 funding remains consistent at \$1,219,661. Personnel costs are projected to increase \$707,406 compared to the 2024 adopted budget. Contractual expenses are projected to increase \$230,959 compared to the 2024 adopted budget. The 2025 budget is \$12,293,636 which is a \$1,109,608 increase when compared to the 2024 adopted budget.

	<b>Adopted 2024</b>	<b>Adopted 2025</b>	<b>Increase (decrease)</b>
Revenues			
Member fees	\$ 9,757,327	\$ 10,464,733	\$ 707,406
Other	1,276,301	1,334,076	57,775
Total revenues	<u>11,033,628</u>	<u>11,798,809</u>	<u>765,181</u>
Expenditures			
Personnel	8,604,694	9,479,296	874,602
Commodities	27,847	31,894	4,047
Contractual	<u>2,551,487</u>	<u>2,782,446</u>	<u>230,959</u>
Total expenditures	<u>11,184,028</u>	<u>12,293,636</u>	<u>1,109,608</u>
Net changes	<u>\$ (150,400)</u>	<u>\$ (494,827)</u>	<u>\$ (344,427)</u>

### Revenues

Membership fees provide the majority (89%) of the resources for financing operations. Other General Fund revenues are comprised of State aid (911 fees), MTNS partnership revenues, LMCIT rebates and interest revenues, all of which are anticipated to remain stable in 2025.

### Expenditures

**Personnel.** The Dakota 911 Board has authorized 69 personnel positions of which 55 are public safety telecommunicators. The budget anticipates an additional public safety telecommunicator supervisor position. The budget also takes into consideration step increases based on current union contracts and non-union personnel policies. The collective bargaining contracts expire December 31, 2025.

**Non-personnel costs.** Non-personnel expenses (\$2.8 million) are comprised of equipment and building maintenance, utilities, technology support and other related costs. Non-personnel costs are projected to increase by \$235K when compared to the adopted 2024 budget.

## Fund Balance

The Dakota 911 Fund Balance policy states: ***“Dakota 911 will endeavor to maintain an unassigned fund balance equivalent to 8.3% - 14.0% of total annual operating expenses to provide adequate working capital for operations and reserves for unanticipated events in order to avoid short term borrowing.”***

The 2025 General Fund budget has an ending fund balance that is within the guidelines of the Fund Balance policy.

	<b>2025 Adopted</b>
Revenues	\$ 11,798,809
Expenditures	(12,293,636)
Net increase/(decrease)	(494,827)
Fund balance January 1	2,615,114
Fund balance - non-spendable and assigned	\$ (598,854)
Fund balance December 31	\$ 1,521,433
Fund balance as a % of expenditures	12.4%

## Capital Projects Fund

The primary purpose of the Capital Projects Fund is to provide for acquisition and replacement of equipment which are financed with member fees.

Dakota 911 paused member fees in the Capital Project Fund beginning in 2021 due to high fund balance at the time, but has member fees for this fund again beginning in 2025 in an effort to avoid debt on upcoming capital purchases.

Estimated 2025 capital outlay acquisitions are as follows:

	<b>2025</b>
Data sharing/integration	\$ 100,000
Switch and firewall equipment	66,000
Supervisory office remodel/expansion	40,000
CAD PC's and monitors	24,000
Supervisory office desktop computers	6,000
Exercise equipment	3,000
Total Capital Projects Expenditures	<u>\$ 239,000</u>

## Membership Fees

The 2025 membership fees (net) are \$11,364,734, which is a 7.25 percent increase from 2024 for General Fund fees, and also includes an additional \$900K of new contributions to the Capital project Fund in 2025. The 2025 member fees also account for Dakota County funding 50.00 percent of the budgeted fixed costs, consistent with the 2024 adopted budget. It is yet to be determined whether the County may increase its percentage of fixed cost funding in 2025 and beyond. The Detailed member fees are shown on page 14. The member fees are allocated based on the 3-year average of CAD incidents and covers the general operations as well as contributions to the Capital Project Fund.

### 2025 Member Fees

	Allocation %	General Fund	Capital Project Fund	TOTAL	Increase/ (decrease)
Apple Valley	10.05%	\$ 964,882	\$ 45,235	\$ 1,010,117	\$ 130,749
Burnsville	14.47%	1,389,338	65,134	1,454,472	179,310
Dakota County	6.53%	1,492,682	479,380	1,972,062	580,267
Eagan	15.50%	1,487,495	69,735	1,557,230	161,686
Farmington	3.66%	351,483	16,478	367,961	13,489
Hastings	6.16%	591,150	27,714	618,864	43,930
Inver Grove Heights	9.84%	944,700	44,289	988,989	97,667
Lakeville	11.73%	1,126,027	52,789	1,178,816	184,059
Mendota Heights	2.85%	273,278	12,812	286,090	11,790
Miesville	0.04%	4,298	201	4,499	553
Randolph Hampton	0.07%	7,071	332	7,403	972
Rosemount	4.96%	476,105	22,320	498,425	57,024
South Saint Paul	6.41%	615,074	28,835	643,909	35,760
West Saint Paul	7.72%	741,150	34,746	775,896	110,151
Total	100.00%	\$ 10,464,733	\$ 900,000	\$ 11,364,733	\$ 1,607,407

The member fee represents an average cost of \$30.20 per CAD incident.



## **Operational Forecast**

Staff has incorporated a projection of operational costs for years 2025-2029 based on conservative inflationary assumptions.

Staff has also incorporated a projection of revenues, including membership fees, to fund the ongoing operational costs and maintain compliance with the Dakota 911's fund balance policy.

Years 2026-2029 reflects an estimated average increase in member fees as follows:

2026 = 7.00%

2027 = 4.50%

2028 = 4.00%

2029 = 3.00%

## **Supporting Information**

The following documents provide supporting information for the 2025 approved budget:

- 1) General Fund Budget Summary (*including 2026-2029 projections*)
- 2) Authorized Staffing Plan
- 3) Capital Improvement Plan (2025-2034)
- 4) Member Allocation
- 5) 2025 Member Fees

**Dakota 911  
General Fund Budget**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2024</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Revenues</b>										
4490 JPA Member Fees	\$ 8,708,883	\$ 9,013,696	\$ 8,942,486	\$ 8,942,486	\$ 8,942,486	\$ 9,598,739	\$ 10,298,436	\$ 10,795,138	\$ 11,220,866	\$ 11,574,782
4490 JPA Dakota County Fixed Cost Fees	-	-	814,841	814,841	814,841	865,994	898,829	906,003	948,321	959,481
4490 JPA Membership Fees - REBATED	(1,100,000)	-	-	-	-	-	-	-	-	-
4258 Annual 911 Fees	1,204,792	1,219,661	1,189,921	1,189,921	1,219,661	1,219,661	1,219,661	1,219,661	1,219,661	1,219,661
4258 Special one-time NG911 Fees	-	304,796	-	-	-	-	-	-	-	-
4258 Special one-time NG911 Fees- transfer to CPF	-	-	-	-	(35,000)	-	-	-	-	-
4490 Dakota County - Startup Subsidy	-	-	-	-	-	-	-	-	-	-
4910 Interest on Investments	(153,942)	177,983	48,704	48,704	48,704	76,739	78,273	79,839	81,436	83,064
4280 Grants and other income	12,668	24,113	14,551	14,551	14,551	14,551	14,551	14,551	14,551	14,551
5026 LMCIT rebate	7,587	3,411	5,125	5,125	5,125	5,125	5,253	5,384	5,519	5,657
4495 MTNS Partnership Income	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
<b>Total Revenues</b>	<b>8,697,988</b>	<b>10,761,660</b>	<b>11,033,628</b>	<b>11,033,628</b>	<b>11,028,368</b>	<b>11,798,809</b>	<b>12,533,003</b>	<b>13,038,577</b>	<b>13,508,354</b>	<b>13,875,196</b>
<b>Expenditures</b>										
<b>Personnel Services</b>										
6012 Salaries - Regular	4,991,513	4,879,379	6,058,259	6,058,259	5,905,965	6,664,428	7,032,063	7,415,914	7,633,217	7,857,040
6015 Overtime	610,604	702,806	447,276	447,276	476,645	473,631	333,968	234,987	236,037	251,564
6041 Pera	414,698	410,036	487,839	487,839	478,598	535,281	563,920	593,806	611,235	629,186
6044 Fica	409,364	407,512	497,673	497,673	488,270	546,061	575,273	605,757	623,534	641,844
6051 Hospitalization Insurance	762,474	795,137	985,016	985,016	1,014,187	1,120,261	1,234,383	1,357,117	1,424,973	1,496,221
6052 Life and Disability	2,045	1,490	2,007	2,007	2,010	1,977	2,084	2,196	2,261	2,328
6053 Long Term Disability	11,480	11,087	15,693	15,693	14,001	14,498	15,207	15,947	16,415	16,898
6054 Dental	35,978	34,700	37,524	37,524	38,361	38,812	42,813	47,117	49,473	51,947
6055 Workers Compensation Insurance	59,481	46,024	73,406	73,406	71,681	84,347	87,551	91,173	92,662	88,968
6057 Unemployment	-	6,705	-	-	-	-	-	-	-	-
<b>Total Personnel Services</b>	<b>7,297,637</b>	<b>7,294,876</b>	<b>8,604,694</b>	<b>8,604,694</b>	<b>8,489,718</b>	<b>9,479,296</b>	<b>9,887,262</b>	<b>10,364,014</b>	<b>10,689,807</b>	<b>11,035,995</b>
<b>Commodities</b>										
6120 Operating Supplies	13,110	9,510	13,740	13,740	13,740	14,818	15,115	15,464	15,820	16,185
6140 Clothing	3,992	4,515	7,807	7,807	7,807	10,650	10,863	11,080	11,302	11,528
6180 Computer Supplies	2,938	5,384	6,300	6,300	6,300	6,426	6,555	6,686	6,820	6,956
<b>Total Commodities</b>	<b>20,040</b>	<b>19,409</b>	<b>27,847</b>	<b>27,847</b>	<b>27,847</b>	<b>31,894</b>	<b>32,533</b>	<b>33,230</b>	<b>33,942</b>	<b>34,669</b>

**Dakota 911  
General Fund Budget**

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted</u>	<u>2024 Amended</u>	<u>2024 Estimate</u>	<u>2025 Adopted</u>	<u>2026 Estimate</u>	<u>2027 Estimate</u>	<u>2028 Estimate</u>	<u>2029 Estimate</u>
<b>Other Contractual</b>										
6210 Professional Services	34,549	70,492	60,072	65,962	76,107	170,611	67,145	67,854	68,576	69,314
6211 Legal Services	6,778	17,813	23,980	23,980	23,980	23,980	24,460	24,949	25,448	25,957
6214 Fiscal Agent	124,800	140,100	144,123	144,123	143,724	141,856	144,693	147,587	150,539	153,550
6218 Bank Charges	193	210	350	350	350	350	357	364	371	378
6221 Audit	16,550	9,000	13,755	13,755	13,755	14,168	14,593	15,031	15,482	15,946
6234 Use of Personal Auto	1,687	1,426	2,500	2,500	2,500	2,550	2,601	2,653	2,706	2,760
6252 Print Public Information	2,417	2,526	4,220	4,220	4,220	4,404	4,492	4,582	4,674	4,767
6261 General Liability Insurance	35,243	39,429	39,609	39,609	43,106	45,191	46,096	47,018	47,958	48,918
6276 Telephone	37,538	32,861	40,079	40,079	40,079	42,630	43,493	44,373	45,272	46,189
6277 Postage	8	440	450	450	450	450	450	450	450	450
6280 Other Contractual	76,568	108,970	127,684	275,786	290,030	162,911	91,573	93,807	96,101	98,456
6282 Contract Equipment Maintenance	293,049	237,964	313,839	313,839	313,839	350,281	357,286	361,155	369,189	376,573
6283 Contract Building Maintenance	435,661	416,528	476,765	476,765	476,765	482,817	494,551	506,582	518,918	531,567
6288 Data Processing & Software	1,062,854	1,133,834	1,197,000	1,256,665	1,221,053	1,219,775	1,242,892	1,267,850	1,293,314	1,319,286
6289 Radio Fees	39,465	40,268	51,396	51,396	51,396	57,224	58,069	54,331	55,418	56,527
6290 Equipment Rental	5,507	5,527	5,480	5,480	5,529	5,547	5,658	5,772	5,887	6,005
6291 Building Lease	477,000	-	-	-	-	-	-	-	-	-
6311 Schools and Conferences	17,730	65,768	46,855	46,855	53,850	53,142	54,205	55,289	56,394	57,522
6312 Business Meetings & Expenses	511	297	550	550	550	550	350	350	350	350
6313 Dues and Subscriptions	2,194	2,521	2,781	2,781	3,953	4,009	4,101	4,206	4,314	4,425
Total Other Charges and Services	<u>2,670,302</u>	<u>2,325,974</u>	<u>2,551,487</u>	<u>2,765,144</u>	<u>2,765,235</u>	<u>2,782,446</u>	<u>2,657,065</u>	<u>2,704,203</u>	<u>2,761,362</u>	<u>2,818,940</u>
Total Expenditures	9,987,979	9,640,259	11,184,028	11,397,685	11,282,800	12,293,636	12,576,860	13,101,447	13,485,110	13,889,604
Net change in fund balance	(1,289,991)	1,121,402	(150,401)	(364,058)	(254,431)	(494,827)	(43,857)	(62,870)	23,244	(14,408)
Fund balance January 1	3,038,135	1,748,144	1,667,156	1,667,156	2,869,546	2,615,114	2,120,288	2,076,431	2,013,561	2,036,805
Fund balance - NG911 restricted funds	-	(275,099)			(67,129)	0	0	0	0	0
Fund balance - non-spendable and assigned	(593,555)	(569,998)	(573,518)	(573,518)	(584,248)	(598,854)	(613,826)	(629,171)	(644,900)	(661,023)
Unreserved fund balance - December 31	<u>\$ 1,154,589</u>	<u>\$ 2,024,449</u>	<u>\$ 943,237</u>	<u>\$ 729,580</u>	<u>\$ 1,963,738</u>	<u>\$ 1,521,434</u>	<u>\$ 1,462,606</u>	<u>\$ 1,384,390</u>	<u>\$ 1,391,905</u>	<u>\$ 1,361,375</u>
Total expenditures (Net)	9,987,979	9,640,259	11,184,028	11,397,685	11,282,800	12,293,636	12,576,860	13,101,447	13,485,110	13,889,604
Unreserved fund balance ratio	11.6%	21.0%	8.4%	6.4%	17.4%	12.4%	11.6%	10.6%	10.3%	9.8%
Fund Balance Expected Per Policy (1/12th of the annual expenditures)					940,233	1,024,470	1,048,072	1,091,787	1,123,759	1,157,467
Over/(Short) of minimum 8.3%					1,023,505	496,964	414,534	292,603	268,146	203,908
Over/(Short) of maximum 14%					384,146	(199,675)	(298,155)	(449,813)	(496,010)	(583,169)

**Dakota 911  
General Fund Budget**

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Adopted</u>	<u>2024</u> <u>Amended</u>	<u>2024</u> <u>Estimate</u>	<u>2025</u> <u>Adopted</u>	<u>2026</u> <u>Estimate</u>	<u>2027</u> <u>Estimate</u>	<u>2028</u> <u>Estimate</u>	<u>2029</u> <u>Estimate</u>
<b>SUMMARY:</b>										
Personnel	\$ 7,297,637	\$ 7,294,876	\$ 8,604,694	\$ 8,604,694	\$ 8,489,718	\$ 9,479,296	\$ 9,887,262	\$ 10,364,014	\$ 10,689,807	\$ 11,035,995
Change from prior year	540,194	(2,761)			1,194,842	989,578	407,966	476,752	325,793	346,189
Percentage Change from prior year	8.0%	0.0%			16.4%	11.7%	4.3%	4.8%	3.1%	3.2%
Commodities	20,040	19,409	27,847	27,847	27,847	31,894	32,533	33,230	33,942	34,669
Change from prior year	3,814	(631)			8,438	4,047	639	697	712	727
Percentage Change from prior year	23.5%	-3.1%			42.1%	14.5%	2.0%	2.1%	2.1%	2.1%
Other Contractual	2,670,302	2,325,974	2,551,487	2,765,144	2,765,235	2,782,446	2,657,065	2,704,203	2,761,362	2,818,940
Change from prior year	(88,326)	(344,329)			439,261	17,211	(125,381)	47,138	57,158	57,578
Percentage Change from prior year	-3.2%	-12.9%			16.4%	0.6%	-4.5%	1.8%	2.1%	2.1%
Total Expenditures	9,987,979	9,640,259	11,184,028	11,397,685	11,282,800	12,293,636	12,576,860	13,101,447	13,485,110	13,889,604
Change from prior year	455,682	(347,721)			1,642,541	1,010,836	283,224	524,587	383,663	404,494
Percentage Change from prior year	4.8%	-3.5%			16.4%	9.0%	2.3%	4.2%	2.9%	3.0%

**General Fund Budget - Detail**

Fund Balance Percentage

11.56%

8.43%

17.40%

12.38%

11.63%

10.57%

10.32%

9.80%

Object Codes		2022 Actual	2023 Actual	2024 Adopted	2024 Amended	2024 Estimate	2025 Adopted	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
									Increase/ (Decrease)					
L	<b>Revenues</b>			8.25%	8.25%	8.25%	7.25%				7.00%	4.50%	4.00%	3.00%
F	JPA Member Fees (NET)	8,708,883	9,013,696	9,757,327	9,757,327	9,757,327	10,464,733		707,406	7.3%	11,197,265	11,701,141	12,169,187	12,534,263
F	JPA Member Fees - REBATED/MOVED TO CPF	(1,100,000)	-	-	-	-	-		-	0.0%	-	-	-	-
F	Annual 911 Fees (Estimated)	1,204,792	1,219,661	1,189,921	1,189,921	1,219,661	1,219,661		-	0.0%	1,219,661	1,219,661	1,219,661	1,219,661
F	NG911 Revenues		304,796											
F	NG911 Revenues- transfer to CPF (expenditures in CPF)	-	-	-	-	(35,000)	-							
F	Mass notification system fees-MTNS Partnership	18,000	18,000	18,000	18,000	18,000	18,000		-	0.0%	18,000	18,000	18,000	18,000
F	Interest on Investments	44,213	76,865	48,704	48,704	48,704	76,739		28,035	57.6%	78,273	79,839	81,436	83,064
F	Net change in fair value of investment	(198,155)	101,118	-	-	-	-			0.0%	-	-	-	-
F	Grant income	10,117	20,952	12,000	12,000	12,000	12,000		-	0.0%	12,000	12,000	12,000	12,000
F	Miscellaneous income	2,551	3,161	2,551	2,551	2,551	2,551		-	0.0%	2,551	2,551	2,551	2,551
F	LMCIT rebate/refunds	7,587	3,411	5,125	5,125	5,125	5,125		-	0.0%	5,253	5,384	5,519	5,657
	Other	-	-	-	-	-	-		-	0.0%	-	-	-	-
	<b>Total revenues</b>	<b>8,697,988</b>	<b>10,761,660</b>	<b>11,033,628</b>	<b>11,033,628</b>	<b>11,028,368</b>	<b>11,798,809</b>		<b>770,441</b>	<b>7.0%</b>	<b>12,533,003</b>	<b>13,038,577</b>	<b>13,508,354</b>	<b>13,875,196</b>
L	<b>Personnel Expenses</b>													
6012	Salaries	4,991,513	4,879,379	6,058,259	6,058,259	5,905,965	6,664,428	Variable	758,463	12.8%	7,032,063	7,415,914	7,633,217	7,857,040
6015	OT	610,604	702,806	447,276	447,276	476,645	473,631	Variable	(3,014)	-0.6%	333,968	234,987	236,037	251,564
6041	PERA	414,698	410,036	487,839	487,839	478,598	535,281	Variable	56,684	11.8%	563,920	593,806	611,235	629,186
6044	FICA/Medicare	409,364	407,512	497,673	497,673	488,270	546,061	Variable	57,792	11.8%	575,273	605,757	623,534	641,844
6051	Health Ins	762,474	795,137	985,016	985,016	1,014,187	1,120,261	Variable	106,074	10.5%	1,234,383	1,357,117	1,424,973	1,496,221
6052	Life Ins	2,045	1,490	2,007	2,007	2,010	1,977	Variable	(33)	-1.7%	2,084	2,196	2,261	2,328
6053	LTD	11,480	11,087	15,693	15,693	14,001	14,498	Variable	497	3.5%	15,207	15,947	16,415	16,898
6054	Dental	35,978	34,700	37,524	37,524	38,361	38,812	Variable	452	1.2%	42,813	47,117	49,473	51,947
6055	Workers' Comp	59,481	46,024	73,406	73,406	71,681	84,347	Variable	12,666	17.7%	87,551	91,173	92,662	88,968
6056	Unemployment/other	-	6,705	-	-	-	-	Variable	-	0.0%	-	-	-	-
6058	Contingency	-	-	-	-	-	-	Variable	-	0.0%	-	-	-	-
F	<b>Total personnel costs</b>	<b>7,297,637</b>	<b>7,294,876</b>	<b>8,604,694</b>	<b>8,604,694</b>	<b>8,489,718</b>	<b>9,479,296</b>		<b>989,578</b>	<b>11.7%</b>	<b>9,887,262</b>	<b>10,364,014</b>	<b>10,689,807</b>	<b>11,035,995</b>

**General Fund Budget - Detail**

Fund Balance Percentage

11.56%

8.43%

17.40%

12.38%

11.63%

10.57%

10.32%

9.80%

Object Codes		2022 Actual	2023 Actual	2024 Adopted	2024 Amended	2024 Estimate	2025 Adopted	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
									Increase/ (Decrease)					
	<b>Commodities</b>			-	-	-	-				-	-		
6120	<b>Operating Supplies</b>													
J	Paper (printer, letterhead & envelopes)	505	625	1,000	1,000	1,000	1,030	Variable	30	3.0%	1,051	1,072	1,093	1,115
J	Employee Recognition (NTW, DOTY Jacket, Retirement parties/GCs)	2,103	2,926	2,575	2,575	4,940	5,088	Variable	148	3.0%	5,190	5,294	5,400	5,508
J	Furniture/Misc Appliances	2,811	1,367	2,800	2,800	2,800	3,500	Variable	700	25.0%	3,570	3,677	3,787	3,901
	Cleaning Supplies (antibac/elec wipes, dish soap, etc)	15	1,094	1,000	1,000	1,000	1,000	Variable	-	0.0%	1,020	1,051	1,082	1,115
J	General office supplies (includes, name plates, bsns cards, Tissue)	7,676	3,498	6,365	6,365	4,000	4,200	Variable	200	5.0%	4,284	4,370	4,457	4,546
	<b>Total Operating Supplies</b>	<b>13,110</b>	<b>9,510</b>	<b>13,740</b>	<b>13,740</b>	<b>13,740</b>	<b>14,818</b>		<b>1,078</b>	<b>7.8%</b>	<b>15,115</b>	<b>15,464</b>	<b>15,820</b>	<b>16,185</b>
6124	<b>Clothing</b>	<b>3,992</b>	<b>4,515</b>	<b>7,807</b>	<b>7,807</b>	<b>7,807</b>	<b>10,650</b>	Variable	<b>2,843</b>	<b>36.4%</b>	<b>10,863</b>	<b>11,080</b>	<b>11,302</b>	<b>11,528</b>
J														
6180	<b>Computer supplies (headsets, toner &amp; equipment)</b>	<b>2,938</b>	<b>5,384</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,426</b>	Variable	<b>126</b>	<b>2.0%</b>	<b>6,555</b>	<b>6,686</b>	<b>6,820</b>	<b>6,956</b>
B														
	<b>TOTAL COMMODITIES</b>	<b>20,040</b>	<b>19,409</b>	<b>27,847</b>	<b>27,847</b>	<b>27,847</b>	<b>31,894</b>		<b>4,047</b>	<b>14.5%</b>	<b>32,533</b>	<b>33,230</b>	<b>33,942</b>	<b>34,669</b>
	<b>Contractual Expenses</b>													
6210	<b>Professional Services</b>													
J	HR Services	7,204	4,624	7,909	7,909	7,909	11,391	Variable	3,482	44.0%	11,619	11,851	12,088	12,330
J	Wellness Committee/Services	1,438	102	2,000	2,000	2,000	2,000	Variable	-	0.0%	2,000	2,000	2,000	2,000
	Director Search		24,000	-	-	-	-	Variable	-	0.0%	-	-	-	-
J	Psychological Evaluations	8,500	8,125	6,700	6,700	6,700	7,035	Variable	7,035	5.0%	7,035	7,035	7,035	7,035
B	Mental Health (Check-up from Neck Up/Critical Incident)	1,440	2,483	7,663	7,663	7,663	7,663	Variable	-	0.0%	7,663	7,663	7,663	7,663
J	Drug Screenings	742	1,551	570	570	1,500	1,500	Variable	-	0.0%	1,530	1,561	1,592	1,624
J	Employment Backgrounds	10,863	18,420	10,400	10,400	18,000	18,900	Variable	900	5.0%	19,278	19,664	20,057	20,458
H	Technical Consulting - Dakota 911	778	512	15,000	15,000	15,000	15,000	Variable	-	0.0%	15,000	15,000	15,000	15,000
H	Compensation Study/Operations Consultant (one time)			-	-	-	50,000	Variable	50,000	0.0%	-	-	-	-
J	Website Administration		750	500	500	960	1,000	Variable	40	4.2%	1,020	1,040	1,061	1,082
	ERP Software project consulting (Berry Dunn)		5,363		10,520	10,520	-	Variable	(10,520)	-100.0%	-	-	-	-
B	Equipment Disposal (previously misc)	434	137	500	500	500	500	Variable	-	0.0%	1,000	1,020	1,040	1,061
J	Medical Direction (Allina)	3,150	4,425	4,200	4,200	5,355	5,622	Variable	267	5.0%	1,000	1,020	1,040	1,061
	Long range planning, space needs assessment (one time)						50,000	Variable	50,000		-	-	-	-
	<b>Professional Services Total</b>	<b>34,549</b>	<b>70,492</b>	<b>55,442</b>	<b>65,962</b>	<b>76,107</b>	<b>170,611</b>		<b>94,504</b>	<b>124.2%</b>	<b>67,145</b>	<b>67,854</b>	<b>68,576</b>	<b>69,314</b>

**General Fund Budget - Detail**

Fund Balance Percentage

11.56%

8.43%

17.40%

12.38%

11.63%

10.57%

10.32%

9.80%

Object Codes		2022	2023	2024	2024	2024	2025	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026	2027	2028	2029
		Actual	Actual	Adopted	Amended	Estimate	Adopted		Increase/ (Decrease)	%	Estimate	Estimate	Estimate	Estimate
6211	<b>Legal Services</b>													
H	Civil	3,539	5,778	16,480	16,480	13,500	13,500	Variable	-	0.0%	13,770	14,045	14,326	14,613
H	Labor	3,239	12,035	7,500	7,500	10,480	10,480	Variable	-	0.0%	10,690	10,904	11,122	11,344
	<b>Total Legal Services</b>	<b>6,778</b>	<b>17,813</b>	<b>23,980</b>	<b>23,980</b>	<b>23,980</b>	<b>23,980</b>		<b>-</b>	<b>0.0%</b>	<b>24,460</b>	<b>24,949</b>	<b>25,448</b>	<b>25,957</b>
6214	<b>Fiscal Agency Expenses</b>													
6214	Fiscal Agent (Current contract 2022-2025)	124,800	134,100	138,123	138,123	137,724	141,856	Variable	4,132	3.0%	144,693	147,587	150,539	153,550
L	ERP Software implementation - Lakeville Staff Time	-	6,000	6,000	6,000	6,000	-	Fixed	(6,000)	-100.0%	-	-	-	-
6214	<b>Total Fiscal Agency Expenses</b>	<b>124,800</b>	<b>140,100</b>	<b>144,123</b>	<b>144,123</b>	<b>143,724</b>	<b>141,856</b>		<b>(1,868)</b>	<b>-1.3%</b>	<b>144,693</b>	<b>147,587</b>	<b>150,539</b>	<b>153,550</b>
L														
6218	<b>Bank Charges</b>	<b>193</b>	<b>210</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	Variable	-	0.0%	357	364	371	378
L														
6221	<b>Independent Audit Fees</b>	<b>16,550</b>	<b>9,000</b>	<b>13,755</b>	<b>13,755</b>	<b>13,755</b>	<b>14,168</b>	Variable	413	3.0%	14,593	15,031	15,482	15,946
L														
6234	<b>Use of personal auto</b>													
H	Executive Director	-		500	500	500	510	Variable	10	2.0%	520	530	541	552
J	Other personnel	1,687	1,426	2,000	2,000	2,000	2,040	Variable	40	2.0%	2,081	2,123	2,165	2,208
	<b>Total use of personal auto</b>	<b>1,687</b>	<b>1,426</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,550</b>		<b>50</b>	<b>2.0%</b>	<b>2,601</b>	<b>2,653</b>	<b>2,706</b>	<b>2,760</b>
6252	<b>Print Information (pub ed, employment material, handouts)</b>	<b>2,417</b>	<b>2,526</b>	<b>4,120</b>	<b>4,120</b>	<b>4,120</b>	<b>4,304</b>	Variable	184	4.5%	4,390	4,478	4,568	4,659
B														
6255	<b>Advertising</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	Variable	-	0.0%	102	104	106	108
J														
6261	<b>Insurance</b>													
J	General Liability	22,084	22,750	24,944	24,944	25,928	27,483	Fixed	1,555	6.0%	28,033	28,594	29,166	29,749
J	Property	10,233	12,761	11,447	11,447	13,143	13,550	Fixed	407	3.1%	13,821	14,097	14,379	14,667
J	Faithful Performance (Bonds)	906	923	988	988	951	980	Fixed	29	3.1%	1,000	1,020	1,040	1,061
J	Cyber	1,941	2,912	2,140	2,140	2,999	3,091	Fixed	92	3.1%	3,153	3,216	3,280	3,346
J	Commercial Auto	79	83	90	90	85	87	Fixed	2	2.6%	89	91	93	95
	<b>Insurance Total</b>	<b>35,243</b>	<b>39,429</b>	<b>39,609</b>	<b>39,609</b>	<b>43,106</b>	<b>45,191</b>		<b>2,086</b>	<b>4.8%</b>	<b>46,096</b>	<b>47,018</b>	<b>47,958</b>	<b>48,918</b>
6276	<b>Telephone</b>													
H	Frontier (Local Service including Circuit/Fiber, Tele-relay, etc)	34,237	28,654	35,325	35,325	35,325	36,032	Fixed	707	2.0%	36,753	37,488	38,238	39,003
B	Cellular Service	3,270	3,238	3,785	3,785	3,785	5,600	Fixed	1,815	48.0%	5,712	5,826	5,943	6,062
H	SIP SERVICES, 5 SIP Sessions and 23 SIP Seats (Pass through of monthly charge<Centurylink> from LOGIS)		969	969	969	969	998	Fixed			1,028	1,059	1,091	1,124
H	Other	31	-	-	-	-	-	Variable	-	0.0%	-	-	-	-
	<b>Telephone Total</b>	<b>37,538</b>	<b>32,861</b>	<b>40,079</b>	<b>40,079</b>	<b>40,079</b>	<b>42,630</b>		<b>2,551</b>	<b>6.4%</b>	<b>43,493</b>	<b>44,373</b>	<b>45,272</b>	<b>46,189</b>

**General Fund Budget - Detail**

Fund Balance Percentage

11.56%

8.43%

17.40%

12.38%

11.63%

10.57%

10.32%

9.80%

Object Codes		2022 Actual	2023 Actual	2024 Adopted	2024 Amended	2024 Estimate	2025 Adopted	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
									Increase/ (Decrease)					
6277	Postage	8	440	450	450	450	450	Variable	-	0.0%	450	450	450	450
J														
6280	Other Contractual													
J	Personnel Tracking (Guardian Tracking)	2,922	3,411	3,515	3,515	3,850	4,141	Fixed	291	7.6%	4,265	4,393	4,525	4,661
J	Scheduling	4,752	5,322	5,480	5,480	5,641	5,983	Fixed	342	6.1%	6,103	6,225	6,350	6,477
J	TV Subscriptions		1,018	1,092	1,092	1,194	1,230	Fixed	36	3.0%	1,267	1,305	1,344	1,384
J	RAD	1,274	952	-	-	981	1,010	Variable	29	3.0%	1,030	1,051	1,072	1,093
H	CAD Interface (Imagetrend)	12,520	12,520	13,367	13,367	13,367	14,035	Fixed	668	5.0%	14,596	15,180	15,787	16,418
B	Northern 911 (new service needed for out of state 911 transfer 2023) NEW LINE ITEM	-	5,733	6,359	6,359	6,359	6,550	Fixed	191	3.0%	6,747	6,949	7,157	7,372
L	ERP Subscription placeholder (BS&A and UKG)	-		14,655	-	-	-	Fixed	-	0.0%	-	-	-	-
L	ERP Applicant Processing and Onboarding (NeoGov) Subscription	-		6,938	-	-	-	Fixed	-	0.0%	-	-	-	-
L	ERP Software implementation (BS&A and UKG)	-		22,935	-	-	-	Fixed	-	0.0%	-	-	-	-
B	MTNS Annual Fees	50,605	53,135	52,143	52,143	52,143	55,260	Fixed	3,117	6.0%	56,365	57,492	58,642	59,815
H	MTNS 9-1-1 Database Updates		-	600	600	600	4,200	Fixed	3,600	600.0%	600	612	624	636
B	BCA CJDN ACCESS - NEW LINE ITEM	-	600	600	600	600	600	Fixed	-	0.0%	600	600	600	600
	Other -Bureau of Criminal Apprehension		350			350	350	Fixed	-	0.0%	357	364	371	378
	Other -Phone system to cloud solution (Century Link)		1,767					Fixed	-	0.0%	-	-	-	-
	Applicant Testing Software (skills, Criticall)	4,495	4,495	4,630	4,630	4,945	5,093	Fixed	148	3.0%	5,195	5,299	5,405	5,513
NG	Other - Configuration of 911 call routing contingencies	-	14,667			-	-	Fixed	-	0.0%	-	-	-	-
NG	PowerDMS				28,000	28,000	-	Fixed	(28,000)	-100.0%	29,400		30,870	
NG	Cyber Security Program Support				60,000	60,000	45,000	Fixed			45,000	47,250	49,612	51,100
NG	Other unidentified NG911 costs (State funds must be spent by mid-year 2025)				100,000	100,000	7,099	Fixed						
	Security Incident and Event Management Logging					7,000	7,210	Fixed	210	3.0%	7,354	7,501	7,651	7,804
J	CJIN		5,000	-	-	5,000	5,150	Fixed	150	3.0%	5,253	5,358	5,465	5,574
	Other								-	0.0%	-	-	-	-
	<b>Total Other Contractual</b>	<b>76,568</b>	<b>108,970</b>	<b>132,314</b>	<b>275,786</b>	<b>290,030</b>	<b>162,911</b>		<b>(127,119)</b>	<b>-43.8%</b>	<b>91,573</b>	<b>93,807</b>	<b>96,101</b>	<b>98,456</b>



**General Fund Budget - Detail**

Fund Balance Percentage

11.56%

8.43%

17.40%

12.38%

11.63%

10.57%

10.32%

9.80%

Object Codes		2022 Actual	2023 Actual	2024 Adopted	2024 Amended	2024 Estimate	2025 Adopted	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	
									Increase/ (Decrease)						
6282	<b>Contract Equipment Maintenance</b>														
B, H	Logging	26,452	26,452	27,246	27,246	27,246	50,000	Fixed	22,754	83.5%	51,000	52,020	53,060	54,121	
B, H	Radio Consoles (Motorola)	76,459	78,753	81,116	81,116	81,116	81,116	Fixed	-	0.0%	82,738	81,116	83,550	85,221	
H	Phone Software Support	138,546	92,243	165,120	165,120	165,120	168,422	Fixed	3,302	2.0%	171,790	175,226	178,731	182,306	
B	Emergency Fire Dispatching - Annual Maintenance	29,440	29,440	29,281	29,281	29,281	29,867	Fixed	586	2.0%	30,464	31,073	31,694	32,328	
H	Redundant Fiber Links (moved from 6283) (LOGIS pass through)	22,152	11,076	11,076	11,076	11,076	20,876	Fixed	9,800	88.5%	21,294	21,720	22,154	22,597	
B	Other	-	-	-	-	-	-	Fixed	-	0.0%	-	-	-	-	
	<b>Total Contract Equipment Repair</b>	<b>293,049</b>	<b>237,964</b>	<b>313,839</b>	<b>313,839</b>	<b>313,839</b>	<b>350,281</b>		<b>36,442</b>	<b>11.6%</b>	<b>357,286</b>	<b>361,155</b>	<b>369,189</b>	<b>376,573</b>	
6283	<b>Facility Mgmt Payments to County</b>														
H	Facility/Operating	225,996	225,996	275,003	275,003	275,003	275,003	Fixed	-	0.0%	280,503	286,113	291,835	297,672	
	2021 - NEW	29,474						Fixed	-	0.0%					
H	Repair and Maintenance Rent	180,191	190,532	201,762	201,762	201,762	207,814	Fixed	6,052	3.0%	214,048	220,469	227,083	233,895	
	<b>Total Facility Mgmt Payments to County</b>	<b>435,661</b>	<b>416,528</b>	<b>476,765</b>	<b>476,765</b>	<b>476,765</b>	<b>482,817</b>		<b>6,052</b>	<b>1.3%</b>	<b>494,551</b>	<b>506,582</b>	<b>518,918</b>	<b>531,567</b>	

**General Fund Budget - Detail**

Fund Balance Percentage

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9.80%

Object Codes		2022 Actual	2023 Actual	2024 Adopted	2024 Amended	2024 Estimate	2025 Adopted	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
									Increase/ (Decrease)					
6288	<b>Data Processing and Software</b>													
	<b>LOGIS</b>													
	LOGIS Public Safety Application	1,800		-	-	-	-	Fixed	-		-	-	-	-
H	Application Support - CAD	936,108	976,764	1,036,976	1,036,976	1,020,925	1,051,553	Fixed	30,628	3.0%	1,072,584	1,094,036	1,115,917	1,138,235
H	Application Support - Payroll	14,988	15,588	2,767	12,161	16,215		Fixed	(16,215)	-100.0%	-	-	-	-
H	Application Support - Internet	16,440	17,268	17,956	17,956	18,130	19,037	Fixed	907	5.0%	19,417	19,805	20,201	20,605
H	Application Support - EMD	-		15,540	15,540	15,540	16,317	Fixed	777	5.0%	16,643	16,976	17,316	17,662
H	Application Support - JDE Financial	1,320	1,380	243	1,073	1,430		Fixed	(1,430)	-100.0%	-	-	-	-
H	Application Support - IPT	583	8,652	8,996	8,996	9,278	9,742	Fixed	464	5.0%	10,034	10,335	10,645	10,965
H	Insight Licensing (payroll reporting need)	1,164	1,224	215	215	1,285	1,349	Fixed	64	5.0%	-	-	-	-
H	CAD System Development	28,200	28,800	31,239	31,239	31,239	32,801	Fixed	1,562	5.0%	33,457	34,126	34,809	35,505
H	Payroll System Development	2,700	2,750	-	-	-	-	Fixed	-	0.0%	-	-	-	-
H	R&D System Development	1,800	1,850	1,994	1,994	1,994	2,094	Fixed	100	5.0%	2,136	2,179	2,223	2,267
H	Fiber State WAN	4,380	4,477	5,100	5,100	5,100	5,355	Fixed	255	5.0%	5,462	5,571	5,682	5,796
H	Managed Services (Backups, AD and Ex Server, Wireless Controller)	10,764	11,451	12,142	12,142	11,420	11,991	Fixed	571	5.0%	12,231	12,476	12,726	12,981
H	Network & Billable Services (Security, Network Wellness, Consult)	10,293	12,949	40,014	40,014	15,814	17,015	Fixed	1,201	7.6%	17,355	17,702	18,056	18,417
H	Managed Hardware (2 Cisco FirePower)	-		1,400	1,400	1,400	1,470	Fixed	70	5.0%	1,499	1,529	1,560	1,591
H	Managed Software (Adobe, Cisco Security, KnowBe4, MS, M365, VMWare)	27,322	21,284	16,639	16,639	16,639	17,471	Fixed	832	5.0%	17,820	18,176	18,540	18,911
H	SSL (every 3 years for 3-year certificate)			2,500	2,500	2,500	2,625	Fixed	125	5.0%	2,678	2,732	2,787	2,843
H	Citizen web reporting (new in 2024)						5,000	Fixed	5,000	0.0%	5,100	5,202	5,306	5,412
H	Other	4,992	2,300	3,279	3,279	3,279	3,443	Fixed	164	5.0%	3,512	3,582	3,654	3,727
	<b>LOGIS Total</b>	<b>1,062,854</b>	<b>1,106,737</b>	<b>1,197,000</b>	<b>1,207,224</b>	<b>1,172,188</b>	<b>1,197,262</b>		<b>25,074</b>		<b>1,219,928</b>	<b>1,244,427</b>	<b>1,269,422</b>	<b>1,294,917</b>
	<b>UKG</b>													
H	UKG Timekeeping system- annual maintenance	-	612	-	612	612	630	Fixed	18	3.0%	643	656	669	682
H	UKG Timekeeping system- annual subscription	-	4,208	-	4,208	4,208	4,334	Fixed	126	3.0%	4,421	4,509	4,599	4,691
H	UKG Timekeeping system- implementation costs	-	3,184	-	-	-	-	Fixed	-	0.0%	-	-	-	-
	<b>UKG Total</b>	<b>-</b>	<b>8,004</b>	<b>-</b>	<b>4,820</b>	<b>4,820</b>	<b>4,965</b>		<b>145</b>		<b>5,064</b>	<b>5,165</b>	<b>5,268</b>	<b>5,373</b>
	<b>NEOGOV</b>													
H	NEOGOV Applicant Processing and Onboarding-Implementation	-	-		4,224	4,224	-	Fixed	(4,224)	-100.0%	-	-	-	-
H	NEOGOV Applicant Processing and Onboarding-Subscription	-	-		1,927	1,927	3,970	Fixed	2,043	106.0%	4,049	4,130	4,213	4,297
	<b>NEOGOV Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,151</b>	<b>6,151</b>	<b>3,970</b>		<b>(2,181)</b>		<b>4,049</b>	<b>4,130</b>	<b>4,213</b>	<b>4,297</b>
	<b>BS&amp;A</b>													
H	BS&A Software (Annual software subscription fee)	-	-	-	13,579	13,579	13,579	Fixed	-	0.0%	13,851	14,128	14,411	14,699
H	BS&A Software (implementation/training)	-	-	-	24,891	24,315	-	Fixed	(24,315)	-100.0%	-	-	-	-
H	BS&A Software (conversion/setup/PM)	-	19,093	-	-	-	-	Fixed						
	<b>BS&amp;A Total</b>	<b>-</b>	<b>19,093</b>	<b>-</b>	<b>38,470</b>	<b>37,894</b>	<b>13,579</b>		<b>(24,315)</b>		<b>13,851</b>	<b>14,128</b>	<b>14,411</b>	<b>14,699</b>
	<b>Total 6288</b>	<b>1,062,854</b>	<b>1,133,834</b>	<b>1,197,000</b>	<b>1,256,665</b>	<b>1,221,053</b>	<b>1,219,775</b>		<b>(1,278)</b>	<b>-0.1%</b>	<b>1,242,892</b>	<b>1,267,850</b>	<b>1,293,314</b>	<b>1,319,286</b>

**General Fund Budget - Detail**

Fund Balance Percentage

11.56%

8.43%

17.40%

12.38%

11.63%

10.57%

10.32%

9.80%

Object Codes		2022	2023	2024	2024	2024	2025	Fixed VS Variable	2024 Estimate vs. 2025 Adopted		2026	2027	2028	2029
		Actual	Actual	Adopted	Amended	Estimate	Adopted		Increase/ (Decrease)	Estimate	Estimate	Estimate	Estimate	
6289	<b>Radio Fees</b>													
B	State Subscriber Fees	33,306	33,853	34,116	34,116	34,116	34,798	Fixed	682	2.0%	35,494	36,204	36,928	37,667
B	County Contractual Services	-	-	10,000	10,000	10,000	15,000	Fixed	5,000	50.0%	15,000	10,400	10,608	10,820
B	County Subscriber Fees	6,159	6,415	7,280	7,280	7,280	7,426	Fixed	146	2.0%	7,575	7,727	7,882	8,040
	<b>Radio Fees Total</b>	<b>39,465</b>	<b>40,268</b>	<b>51,396</b>	<b>51,396</b>	<b>51,396</b>	<b>57,224</b>		<b>5,828</b>	<b>11.3%</b>	<b>58,069</b>	<b>54,331</b>	<b>55,418</b>	<b>56,527</b>
6290	<b>Rental Equipment</b>													
J	Large Copier/Printer/Fax/Scanners in Dispatch/Admin	4,627	4,339	4,627	4,627	4,339	4,339	Variable	-	0.0%	4,426	4,515	4,605	4,697
J	Postage machine	228	240	228	228	240	240	Variable	-	0.0%	245	250	255	260
J	Maint for Large Copier/Printer/Fax/Scanners in Dispatch/Admin	652	948	625	625	950	968	Variable	18	1.9%	987	1,007	1,027	1,048
	<b>Rental Equipment Total</b>	<b>5,507</b>	<b>5,527</b>	<b>5,480</b>	<b>5,480</b>	<b>5,529</b>	<b>5,547</b>		<b>18</b>	<b>0.3%</b>	<b>5,658</b>	<b>5,772</b>	<b>5,887</b>	<b>6,005</b>
6291	<b>Lease payments to Dakota County</b>													
H	Base Facility Lease	483,400	-	-	-	-	-	Fixed	-	0.0%	-	-	-	-
	Less: Rent to Dakota County	(6,400)	-	-	-	-	-	Fixed	-	0.0%	-	-	-	-
6291	<b>Lease payments to Dakota County</b>	<b>477,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H														
6311	<b>Training &amp; Conferences</b>													
	<b>Conferences</b>													
B	APCO - National conference	2,550	-	5,000	5,000	5,000	5,100	Variable	100	2.0%	5,202	5,306	5,412	5,520
B	NENA - National conference	-	2,421	5,000	5,000	5,000	5,100	Variable	100	2.0%	5,202	5,306	5,412	5,520
B	EMD/EMD National conference (Navigator)	-	2,554	4,000	4,000	4,000	4,080	Variable	80	2.0%	4,162	4,245	4,330	4,417
B	CAD National conference	-	5,165	4,500	4,500	5,000	5,150	Variable	150	3.0%	5,253	5,358	5,465	5,574
B	Local conferences (APCO/BCA/NENA/Police Chiefs/Wellness)	3,575	3,265	3,000	3,000	3,300	4,000	Variable	700	21.2%	4,080	4,162	4,245	4,330
	<b>Training</b>													
B	Priority Dispatch (EMD/EMD)	2,493	5,245	9,765	9,765	15,960	12,000	Variable	(3,960)	-24.8%	12,240	12,485	12,735	12,990
	NEW - VIRTUAL ACADEMY	-		3,090	3,090	3,090	3,090	Variable	-	0.0%	3,152	3,215	3,279	3,345
NG	PowerDMS	-	15,030	-	-	-	-	Variable	-	0.0%				
B	Other Training - PST & Sups (renamed from Other Training)	6,450	21,303	10,000	10,000	10,000	11,000	Variable	1,000	10.0%	11,220	11,444	11,673	11,906
B	Administrative training	-	359	1,100	1,100	1,100	1,122	Variable	22	2.0%	1,144	1,167	1,190	1,214
B	EMD (Combined with EMD)	2,662	10,016	-	-	-	-	Variable	-	0.0%	-	-	-	-
B	IT training	-	410	1,400	1,400	1,400	2,500	Variable	1,100	78.6%	2,550	2,601	2,653	2,706
	<b>Total Training and Conferences</b>	<b>17,730</b>	<b>65,768</b>	<b>46,855</b>	<b>46,855</b>	<b>53,850</b>	<b>53,142</b>		<b>(708)</b>	<b>-1.3%</b>	<b>54,205</b>	<b>55,289</b>	<b>56,394</b>	<b>57,522</b>
6312	<b>Business Meetings &amp; Expenses</b>	<b>511</b>	<b>297</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	Variable	-	0.0%	350	350	350	350

**General Fund Budget - Detail**

Fund Balance Percentage		11.56%	8.43%	17.40%	12.38%	11.63%	10.57%	10.32%	9.80%				
Object Codes		2022 Actual	2023 Actual	2024 Adopted	2024 Amended	2024 Estimate	2025 Adopted	Fixed VS Variable	2024 Estimate vs. 2025 Adopted Increase/ (Decrease)	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
J													
6313	<b>Dues &amp; Subscriptions</b>												
J	APCO	361	-	372	372	375	375	Variable	- 0.0%	383	391	399	407
J	NENA	142	1,025	441	441	1,313	1,313	Variable	- 0.0%	1,339	1,366	1,393	1,421
B	Dakota Chiefs (renamed from IACP, moved out of misc)	-	-	-	-	400	400	Variable	- 0.0%	412	428	446	463
H	NFPA (moved out of misc)	-	-	-	-	175	180	Variable		186	193	201	209
J	SHRM (moved out of misc)	-	-	-	-	528	544	Variable		560	583	606	630
J	Ancillary Subscriptions (Staples, SurveyMonkey, Amazon, Canva)	1,691	1,496	1,968	1,968	1,162	1,197	Variable	35 3.0%	1,221	1,245	1,270	1,295
	<b>Dues and Subscriptions Total</b>	<b>2,194</b>	<b>2,521</b>	<b>2,781</b>	<b>2,781</b>	<b>3,953</b>	<b>4,009</b>		<b>56 1.4%</b>	<b>4,101</b>	<b>4,206</b>	<b>4,314</b>	<b>4,425</b>
	<b>TOTAL CONTRACTUAL/OTHER</b>	<b>2,670,302</b>	<b>2,325,974</b>	<b>2,551,487</b>	<b>2,765,144</b>	<b>2,765,235</b>	<b>2,782,446</b>		<b>17,211 0.6%</b>	<b>\$ 2,657,065</b>	<b>\$ 2,704,203</b>	<b>\$ 2,761,362</b>	<b>\$ 2,818,940</b>
	<b>Budget Summary</b>												
	Total Personnel Services	7,297,637	7,294,876	8,604,694	8,604,694	8,489,718	9,479,296		989,578 11.7%	\$ 9,887,262	\$ 10,364,014	\$ 10,689,807	\$ 11,035,995
	Total Commodities	20,040	19,409	27,847	27,847	27,847	31,894		4,047 14.5%	\$ 32,533	\$ 33,230	\$ 33,942	\$ 34,669
	Total Contractual	2,670,302	2,325,974	2,551,487	2,765,144	2,765,235	2,782,446		17,211 0.6%	\$ 2,657,065	\$ 2,704,203	\$ 2,761,362	\$ 2,818,940
	<b>TOTAL OPERATING EXPENSES</b>	<b>9,987,979</b>	<b>9,640,259</b>	<b>11,184,028</b>	<b>11,397,685</b>	<b>11,282,800</b>	<b>12,293,636</b>		<b>1,010,836 9.0%</b>	<b>\$ 12,576,860</b>	<b>\$ 13,101,447</b>	<b>\$ 13,485,110</b>	<b>\$ 13,889,604</b>
	TOTAL EXPENSES	9,987,979	9,640,259	11,184,028		11,282,800	12,293,636		1,010,836 9.0%	12,576,860	13,101,447	13,485,110	13,889,604
	DIFFERENCE FROM FINANCIAL REPORT												
	DIFFERENCE FROM GENERAL FUND SUMMARY	-	-	-		-	-			-	-	-	-
	FUND BALANCE FROM GENERAL FUND SUMMARY	1,154,589	2,024,449	943,237		1,963,738	1,521,434			1,462,606	1,384,390	1,391,905	1,361,375
	PERCENTAGE	11.6%	21.0%	8.4%		17.4%	12.4%			11.6%	10.6%	10.3%	9.8%
	AMOUNT OVER/(UNDER) THE 8.3% PREFERRED BALANCE	322,257	1,221,094	11,235		1,023,505	496,964			414,534	292,603	268,146	203,908
	AMOUNT OVER/(UNDER) THE 14.0% PREFERRED BALANCE	(243,728)	674,813	(622,527)		384,146	(199,675)			(298,155)	(449,813)	(496,010)	(583,169)
	INCREASE/(DECREASE) IN EXPENDITURES FROM PY	455,682	(347,721)	2,143,579		2,242,350	1,010,836			283,224	524,587	383,663	404,494
		4.78%	-3.48%	23.71%		26.00%	8.96%			2.30%	4.17%	2.93%	3.00%

**Dakota 911**  
**Authorized Staffing Plan**  
 Full time equivalents

<u>Position Titles</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
<b><u>Operations</u></b>						
Public Safety Telecommunicators (PST)	59.0	57.0	63.0	65.0	65.0	65.0
PST FT Vacancies	(6.0)	(4.0)	(7.0)	(7.0)	(7.0)	(7.0)
PT PSTs (5 EE * 40% FTE)	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Average Staffing PST</b>	<b>55.0</b>	<b>55.0</b>	<b>58.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>
PST Supervisors (incl Training/Cad Sup.)	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
<b>Total operations</b>	<b><u>63.0</u></b>	<b><u>64.0</u></b>	<b><u>67.0</u></b>	<b><u>69.0</u></b>	<b><u>69.0</u></b>	<b><u>69.0</u></b>
<b><u>Admin &amp; Technical Support</u></b>						
Operations Director	1.0	1.0	1.0	1.0	1.0	1.0
Manager	1.0	1.0	1.0	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0	1.0	1.0	1.0
HR Coordinator/Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total administrative and technical</b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>
<b>Total staffing (f.t.e.)</b>	<b><u>69.0</u></b>	<b><u>70.0</u></b>	<b><u>73.0</u></b>	<b><u>75.0</u></b>	<b><u>75.0</u></b>	<b><u>75.0</u></b>

**DAKOTA 911**

**Salary and Benefits Summary**

	2024		2025			Increase/(dec.)		
	Estimate	CONTIN.	Estimate	ESTIMATE	CONTIN. ADOPTED			
<b>Summary by type</b>								
Salaries	5,905,965	-	5,905,965	6,664,428	-	6,664,428	758,463	12.8%
Overtime	476,645	-	476,645	473,631	-	473,631	(3,014)	-0.6%
PERA	478,598	-	478,598	535,281	-	535,281	56,684	11.8%
FICA	488,270	-	488,270	546,061	-	546,061	57,792	11.8%
Medical	1,014,187	-	1,014,187	1,023,069	97,192	1,120,261	106,074	10.5%
Life	2,010	-	2,010	1,920	57	1,977	(33)	-1.7%
LTD	14,001	-	14,001	14,085	413	14,498	497	3.5%
Dental	38,361	-	38,361	36,964	1,848	38,812	452	1.2%
Workers Compensation	71,681	-	71,681	84,347	-	84,347	12,666	17.7%
Total	<b>\$ 8,489,718</b>	<b>\$ -</b>	<b>\$ 8,489,718</b>	<b>\$ 9,379,787</b>	<b>\$ 99,509</b>	<b>\$ 9,479,296</b>	<b>\$ 989,578</b>	11.7%
<b>Summary by Job Category (including benefits)</b>								
Public Safety Telecommunicator- FT	6,225,227	-	6,225,227	6,744,857	75,602	6,820,460	595,233	9.6%
PST Supervisor	1,208,713	-	1,208,713	1,463,718	13,610	1,477,328	268,615	22.2%
Public Safety Telecommunicator- PT	173,607	-	173,607	200,632	-	200,632	27,025	
Manager	108,704	-	108,704	164,717	2,331	167,047	58,343	
Operations Director	178,389	-	178,389	185,192	2,341	187,533	9,144	5.1%
Executive Director	229,007	-	229,007	236,787	2,089	238,875	9,868	4.3%
HR Coordinator/Executive Assistant	123,665	-	123,665	129,455	1,191	130,646	6,981	5.6%
Technical Support Specialist	242,406	-	242,406	254,429	2,346	256,775	14,369	5.9%
Total	<b>\$ 8,489,718</b>	<b>\$ -</b>	<b>\$ 8,489,718</b>	<b>\$ 9,379,787</b>	<b>\$ 99,509</b>	<b>\$ 9,479,296</b>	<b>\$ 989,578</b>	11.7%
							\$	0

Capital Improvement Plan

Estimated as a subscription based application. May change to lump sum upfront payment.

Ten Year Plan

Item	Actual 2020	Actual 2021	Actual 2022	2023 Adopted	Actual 2023	2024 Adopted	2024 Estimate	2025 Adopted	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	2032 Estimate	2033 Estimate	2034 Estimate
<b>Revenues</b>																	
Member assessment	394,704	-	-	-	-	-	-	900,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Transfer from Operating Fund (NG911 revenues- expenditures in CPF)	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	26,666	16,174	19,059	23,100	33,464	16,900	17,900	20,100	15,600	6,700	7,900	6,300	8,200	14,200	20,500	26,900	33,600
<b>Total revenues</b>	<b>421,370</b>	<b>16,174</b>	<b>19,059</b>		<b>33,464</b>	<b>16,900</b>	<b>52,900</b>	<b>920,100</b>	<b>715,600</b>	<b>706,700</b>	<b>707,900</b>	<b>706,300</b>	<b>708,200</b>	<b>714,200</b>	<b>720,500</b>	<b>726,900</b>	<b>733,600</b>
<b>Expenditures</b>																	
<b>CAD Equipment:</b>																	
CAD Replacement -LOGIS	-	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
CAD Replacement - LOGIS (refund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD PC's and Monitors	19,486	21,861	-	24,000	23,850	24,000	24,000	24,000	24,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Video Display Panels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD Backup Laptops (12)	-	-	-	-	-	24,000	24,000	-	-	-	-	24,000	-	-	-	-	-
CAD Integration to TriTech	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Dispatching:</b>																	
23 Dispatch Radio Consoles	-	-	-	-	-	-	-	-	1,897,650	-	-	-	-	-	-	-	-
Logging telephone/Radio recorder	-	-	-	-	-	419,000	419,000	-	-	-	-	450,000	-	-	-	-	-
Fire Alerting Control System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 Dispatch Work Stations	-	-	-	-	-	-	-	-	-	-	325,000	-	-	-	-	-	-
Dispatch Chairs	-	-	-	29,000	21,603	-	-	-	-	-	15,000	-	-	-	-	40,000	-
Touch Screen Monitors 23	-	-	6,700	-	-	-	-	-	-	24,000	-	-	-	-	-	-	-
Dispatch Desktop Radios (2)	-	-	-	-	-	-	-	-	-	9,000	-	-	-	-	-	-	-
Emergency Fire Dispatching	109,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Display Wall	28,598	83,444	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-
Training Room and Supervisory Office Remodel/Expansion	-	-	-	-	-	35,000	40,000	-	-	-	-	-	-	-	-	-	-
<b>Telephone Systems:</b>																	
E911 Telephone Backbone system	-	-	-	107,940	108,187	-	-	-	-	-	-	-	-	-	-	-	-
Text-to-911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Abandonment Device Switch (Centurylink)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IPT Telephone Handsets (13), Conference Phones (3)	-	-	11,611	-	-	-	-	-	-	-	-	-	8,600	-	-	-	-
<b>Antenna/Radios:</b>																	
Radios - handheld-desktop control	-	-	42,544	45,000	1,248	-	-	-	-	-	-	-	-	-	-	-	-
RAD	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-
Antenna Replacements	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	10,000	-	-
Antenna Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VHF Welch Site	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Paging-11th site Addition	-	-	-	-	-	-	-	-	-	-	80,000	-	-	-	-	-	-
Fire paging - Eagan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Information Technology:</b>																	
Cisco 3750 series switch (3)	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	21,000	-	-
Cisco ASA 5520 (2) Firewall	-	-	-	-	-	-	-	26,000	-	-	-	-	-	-	12,900	-	-
WiFi Devices and Controller	-	-	-	-	-	3,000	3,000	-	-	-	-	3,100	-	-	-	-	-
Exchange & File Servers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiber expansion	3,602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Servers for Active Directory & Exchange	-	-	-	12,000	-	-	-	-	-	-	11,000	-	-	-	-	-	-
NEW - Scanner for Laserfiche	-	2,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data sharing/integration (NEW)	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-
<b>Administrative:</b>																	
Supervisory Office Desktop PCs (5)	4,183	-	7,668	-	-	2,000	4,000	6,000	-	2,000	6,000	-	-	-	-	-	-
Tech support Laptop PCs (2)	-	5,472	-	-	-	4,000	4,000	-	-	4,000	-	-	-	-	-	-	-
Admin Area Laptop/PCs (3)	-	3,600	-	-	-	7,500	6,000	-	-	7,500	-	-	-	-	-	-	-
Admin Area Phones	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-
<b>Building Furniture/Other:</b>																	
Training Room Tables (20 & Chairs (40)	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-
Training Room Chairs (40)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Exercise Equipment	-	-	2,890	-	-	-	-	3,000	-	-	-	3,000	-	-	-	-	-

Capital Improvement Plan

Estimated as a subscription based application. May change to lump sum upfront payment.

Ten Year Plan

Item	Actual 2020	Actual 2021	Actual 2022	2023 Adopted	Actual 2023	2024 Adopted	2024 Estimate	2025 Adopted	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	2032 Estimate	2033 Estimate	2034 Estimate
Training room projector-ceiling mount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Breakroom Furniture - New (4 tables/16 chrs)	-	-	-	8,000	9,390	-	-	-	-	-	-	-	-	-	-	-	-
Office Furniture	-	20,315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lobby Furniture - (4 chairs)	-	-	-	6,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-
Conference tables, Glass Covers & Chairs	-	4,316	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-
Workstations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expenditures	165,469	141,658	71,413	175,278	583,500	519,000	239,000	1,921,650	520,500	762,000	835,100	353,600	378,900	335,000	365,000	325,000	
Net increase or (decrease)	255,901	(125,484)	(52,354)	(141,814)	(566,600)	(466,100)	681,100	(1,206,050)	186,200	(54,100)	(128,800)	354,600	335,300	385,500	361,900	408,600	
Fund Balance, January 1	1,348,336	1,604,237	1,478,753	1,426,399	1,438,453	1,284,585	818,485	1,499,585	293,535	479,735	425,635	296,835	651,435	986,735	1,372,235	1,734,135	
Fund Balance December 31	1,604,237	1,478,753	1,426,399	1,284,585	871,853	818,485	1,499,585	293,535	479,735	425,635	296,835	651,435	986,735	1,372,235	1,734,135	2,142,735	



## Allocation of Member Fees

Member	CAD Events						2025 Allocation
	2021		2022		2023		
	Total	%	Total	%	Total	%	
Apple Valley	30,904	10.18%	31,875	9.72%	34,654	10.25%	10.05%
Burnsville	43,154	14.22%	47,853	14.60%	49,379	14.61%	14.47%
Dakota County	19,043	6.27%	21,650	6.60%	22,677	6.71%	6.53%
Eagan	45,473	14.98%	53,062	16.19%	51,795	15.32%	15.50%
Farmington	10,767	3.55%	12,801	3.91%	11,943	3.53%	3.66%
Hastings	20,755	6.84%	19,833	6.05%	18,889	5.59%	6.16%
Inver Grove Hts	33,191	10.94%	30,577	9.33%	31,313	9.26%	9.84%
Lakeville	31,607	10.41%	39,134	11.94%	43,411	12.84%	11.73%
Mendota Hts	9,219	3.04%	9,230	2.82%	9,087	2.69%	2.85%
Miesville	152	0.05%	153	0.05%	127	0.04%	0.04%
Randolph Hampton	214	0.07%	248	0.08%	253	0.07%	0.07%
Rosemount	15,471	5.10%	15,902	4.85%	16,673	4.93%	4.96%
South St. Paul	20,829	6.86%	20,579	6.28%	20,565	6.08%	6.41%
West St. Paul	22,745	7.49%	24,891	7.59%	27,305	8.08%	7.72%
<b>Total</b>	<b>303,524</b>	<b>100.0%</b>	<b>327,788</b>	<b>100.0%</b>	<b>338,071</b>	<b>100.0%</b>	<b>100.0%</b>
Percent Change in CAD Events			8.0%		3.1%		

*Formula: ( + Year 1 CAD % + Year 2 CAD % + Year 3 CAD %) ÷ 3 = Member allocation*

Member	Allocation			% change
	2023	2024	2025	
Apple Valley	10.08%	9.83%	10.05%	0.22%
Burnsville	13.63%	14.26%	14.47%	0.21%
Dakota County	6.72%	6.45%	6.53%	0.08%
Eagan	15.87%	15.61%	15.50%	-0.11%
Farmington	3.89%	3.96%	3.66%	-0.30%
Hastings	6.26%	6.43%	6.16%	-0.27%
Inver Grove Hts	9.63%	9.97%	9.84%	-0.13%
Lakeville	11.60%	11.12%	11.73%	0.61%
Mendota Hts	3.16%	3.07%	2.85%	-0.22%
Miesville	0.04%	0.04%	0.04%	0.00%
Randolph Hampton	0.06%	0.07%	0.07%	0.00%
Rosemount	4.88%	4.94%	4.96%	0.02%
South St. Paul	7.04%	6.80%	6.41%	-0.39%
West St. Paul	7.14%	7.44%	7.72%	0.28%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>

## Dakota 911 Member Fees

### 2024 Member Fees (Adopted)

		50.0%			
		Members	County	Capital	
	%	Contribution	Contribution	Projects	
			Fixed Costs	Fund	
				<u>TOTAL</u>	
Apple Valley	9.83%	879,368		-	879,368
Burnsville	14.26%	1,275,162		-	1,275,162
Dakota County	6.45%	576,955	814,841	-	1,391,796
Eagan	15.61%	1,395,544		-	1,395,544
Farmington	3.96%	354,472		-	354,472
Hastings	6.43%	574,934		-	574,934
Inver Grove Heights	9.97%	891,322		-	891,322
Lakeville	11.12%	994,757		-	994,757
Mendota Heights	3.07%	274,300		-	274,300
Miesville	0.04%	3,946		-	3,946
Randolph Hampton	0.07%	6,431		-	6,431
Rosemount	4.94%	441,401		-	441,401
South Saint Paul	6.80%	608,149		-	608,149
West Saint Paul	7.44%	665,745	-	-	665,745
	<u>100.00%</u>	<u>\$ 8,942,486</u>	<u>\$ 814,841</u>	<u>\$ -</u>	<u>\$ 9,757,327</u>

### 2025 Member Fees (Adopted)- TOTAL

		50%					
		Members	County	Capital			
	%	Contribution	Contribution	Projects	TOTAL	Increase/ (decrease)	
			Fixed Costs	Fund		Percentage Change	
Apple Valley	10.05%	964,882.00		45,235.00	1,010,117.00	130,749	14.87%
Burnsville	14.47%	1,389,338.00		65,134.00	1,454,472.00	179,310	14.06%
Dakota County	6.53%	626,688	865,994.00	479,380.00	1,972,062.00	580,266	41.69%
Eagan	15.50%	1,487,495.00		69,735.00	1,557,230.00	161,686	11.59%
Farmington	3.66%	351,483.00		16,478.00	367,961.00	13,489	3.81%
Hastings	6.16%	591,150.00		27,714.00	618,864.00	43,930	7.64%
Inver Grove Heights	9.84%	944,700.00		44,289.00	988,989.00	97,667	10.96%
Lakeville	11.73%	1,126,027.00		52,789.00	1,178,816.00	184,059	18.50%
Mendota Heights	2.85%	273,278.00		12,812.00	286,090.00	11,790	4.30%
Miesville	0.04%	4,298.00		201.00	4,499.00	553	14.01%
Randolph Hampton	0.07%	7,071.00		332.00	7,403.00	972	15.11%
Rosemount	4.96%	476,105.00		22,320.00	498,425.00	57,024	12.92%
South Saint Paul	6.41%	615,074.00		28,835.00	643,909.00	35,760	5.88%
West Saint Paul	7.72%	741,150.00	-	34,746.00	775,896.00	110,151	16.55%
	<u>100.00%</u>	<u>\$ 9,598,739</u>	<u>\$ 865,994</u>	<u>\$ 900,000</u>	<u>\$ 11,364,733</u>	<u>\$ 1,607,406</u>	<u>16.47%</u>
		7.34%	6.28%		16.47%	16.47%	

## Dakota 911 Member Fees

### 2026 Member Fees (Estimate)

		50%					
	%	Members Contribution	County Contribution Fixed Costs	Capital Projects Fund	TOTAL	Increase/ (decrease)	Percentage Change
Apple Valley	10.05%	1,035,215		35,183	1,070,398	60,281	5.97%
Burnsville	14.47%	1,490,613		50,660	1,541,273	86,801	5.97%
Dakota County	6.53%	672,371	898,829	372,851	1,944,051	(28,011)	-1.42%
Eagan	15.50%	1,595,926		54,239	1,650,165	92,935	5.97%
Farmington	3.66%	377,104		12,816	389,920	21,959	5.97%
Hastings	6.16%	634,241		21,555	655,796	36,932	5.97%
Inver Grove Heights	9.84%	1,013,564		34,447	1,048,011	59,022	5.97%
Lakeville	11.73%	1,208,107		41,058	1,249,165	70,349	5.97%
Mendota Heights	2.85%	293,199		9,965	303,164	17,074	5.97%
Miesville	0.04%	4,611		157	4,768	269	5.98%
Randolph Hampton	0.07%	7,587		258	7,845	442	5.97%
Rosemount	4.96%	510,811		17,360	528,171	29,746	5.97%
South Saint Paul	6.41%	659,909		22,428	682,337	38,428	5.97%
West Saint Paul	7.72%	795,176	-	27,025	822,201	46,305	5.97%
	<u>100.00%</u>	<u>\$ 10,298,436</u>	<u>\$ 898,829</u>	<u>\$ 700,000</u>	<u>\$ 11,897,265</u>	<u>\$ 532,532</u>	<u>4.69%</u>
		7.29%	3.79%			4.69%	

### 2027 Member Fees (Estimate)

		50%					
	%	General Fund	County Contribution Fixed Costs	Capital Projects Fund	TOTAL	Increase/ (decrease)	Percentage Change
Apple Valley	10.05%	1,085,146		35,183	1,120,329	49,931	4.66%
Burnsville	14.47%	1,562,507		50,660	1,613,167	71,894	4.66%
Dakota County	6.53%	704,801	906,003	372,851	1,983,655	39,604	2.04%
Eagan	15.50%	1,672,897		54,239	1,727,136	76,971	4.66%
Farmington	3.66%	395,292		12,816	408,108	18,188	4.66%
Hastings	6.16%	664,830		21,555	686,385	30,589	4.66%
Inver Grove Heights	9.84%	1,062,449		34,447	1,096,896	48,885	4.66%
Lakeville	11.73%	1,266,376		41,058	1,307,434	58,269	4.66%
Mendota Heights	2.85%	307,340		9,965	317,305	14,141	4.66%
Miesville	0.04%	4,833		157	4,990	222	4.66%
Randolph Hampton	0.07%	7,952		258	8,210	365	4.65%
Rosemount	4.96%	535,447		17,360	552,807	24,636	4.66%
South Saint Paul	6.41%	691,737		22,428	714,165	31,828	4.66%
West Saint Paul	7.72%	833,528	-	27,025	860,553	38,352	4.66%
	<u>100.00%</u>	<u>\$ 10,795,138</u>	<u>\$ 906,003</u>	<u>\$ 700,000</u>	<u>\$ 12,401,140</u>	<u>\$ 503,875</u>	<u>4.24%</u>
		4.82%	0.80%			4.24%	

## Dakota 911 Member Fees

### 2028 Member Fees (Estimate)

	<u>%</u>	50%			<u>TOTAL</u>	<u>Increase/ (decrease)</u>	<u>Percentage Change</u>
		<u>General Fund</u>	<u>County Contribution Fixed Costs</u>	<u>Capital Projects Fund</u>			
Apple Valley	10.05%	1,127,941		35,183	1,163,124	42,795	3.82%
Burnsville	14.47%	1,624,128		50,660	1,674,788	61,621	3.82%
Dakota County	6.53%	732,596	948,321	372,851	2,053,768	70,113	3.53%
Eagan	15.50%	1,738,873		54,239	1,793,112	65,976	3.82%
Farmington	3.66%	410,882		12,816	423,698	15,590	3.82%
Hastings	6.16%	691,050		21,555	712,605	26,220	3.82%
Inver Grove Heights	9.84%	1,104,348		34,447	1,138,795	41,899	3.82%
Lakeville	11.73%	1,316,318		41,058	1,357,376	49,942	3.82%
Mendota Heights	2.85%	319,460		9,965	329,425	12,120	3.82%
Miesville	0.04%	5,024		157	5,181	191	3.83%
Randolph Hampton	0.07%	8,266		258	8,524	314	3.82%
Rosemount	4.96%	556,564		17,360	573,924	21,117	3.82%
South Saint Paul	6.41%	719,017		22,428	741,445	27,280	3.82%
West Saint Paul	7.72%	866,400	-	27,025	893,425	32,872	3.82%
	<u>100.00%</u>	<u>\$ 11,220,866</u>	<u>\$ 948,321</u>	<u>\$ 700,000</u>	<u>\$ 12,869,190</u>	<u>\$ 468,050</u>	<u>3.77%</u>
		3.94%	4.67%			3.77%	

### 2029 Member Fees (Estimate)

	<u>%</u>	50%			<u>TOTAL</u>	<u>Increase/ (decrease)</u>	<u>Percentage Change</u>
		<u>General Fund</u>	<u>County Contribution Fixed Costs</u>	<u>Capital Projects Fund</u>			
Apple Valley	10.05%	1,163,517		35,183	1,198,700	35,576	3.06%
Burnsville	14.47%	1,675,354		50,660	1,726,014	51,226	3.06%
Dakota County	6.53%	755,702	959,481	372,851	2,088,034	34,266	1.67%
Eagan	15.50%	1,793,718		54,239	1,847,957	54,845	3.06%
Farmington	3.66%	423,841		12,816	436,657	12,959	3.06%
Hastings	6.16%	712,847		21,555	734,402	21,797	3.06%
Inver Grove Heights	9.84%	1,139,181		34,447	1,173,628	34,833	3.06%
Lakeville	11.73%	1,357,836		41,058	1,398,894	41,518	3.06%
Mendota Heights	2.85%	329,536		9,965	339,501	10,076	3.06%
Miesville	0.04%	5,182		157	5,339	158	3.05%
Randolph Hampton	0.07%	8,527		258	8,785	261	3.06%
Rosemount	4.96%	574,118		17,360	591,478	17,554	3.06%
South Saint Paul	6.41%	741,696		22,428	764,124	22,679	3.06%
West Saint Paul	7.72%	893,727	-	27,025	920,752	27,327	3.06%
	<u>100.00%</u>	<u>\$ 11,574,782</u>	<u>\$ 959,481</u>	<u>\$ 700,000</u>	<u>\$ 13,234,265</u>	<u>\$ 365,075</u>	<u>2.84%</u>
		3.15%	1.18%			2.84%	

## Dakota 911 Member Fees

Member Fees by year (based on 50% County contribution toward Fixed costs)							
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<i>Change- 2024 to 2029</i>
Apple Valley	879,368	1,010,117	1,070,398	1,120,329	1,163,124	1,198,700	319,332
Burnsville	1,275,162	1,454,472	1,541,273	1,613,167	1,674,788	1,726,014	450,852
Dakota County	1,391,796	1,972,062	1,944,051	1,983,655	2,053,768	2,088,034	696,238
Eagan	1,395,544	1,557,230	1,650,165	1,727,136	1,793,112	1,847,957	452,413
Farmington	354,472	367,961	389,920	408,108	423,698	436,657	82,185
Hastings	574,934	618,864	655,796	686,385	712,605	734,402	159,468
Inver Grove Heights	891,322	988,989	1,048,011	1,096,896	1,138,795	1,173,628	282,306
Lakeville	994,757	1,178,816	1,249,165	1,307,434	1,357,376	1,398,894	404,137
Mendota Heights	274,300	286,090	303,164	317,305	329,425	339,501	65,201
Miesville	3,946	4,499	4,768	4,990	5,181	5,339	1,393
Randolph Hampton	6,431	7,403	7,845	8,210	8,524	8,785	2,354
Rosemount	441,401	498,425	528,171	552,807	573,924	591,478	150,077
South Saint Paul	608,149	643,909	682,337	714,165	741,445	764,124	155,975
West Saint Paul	665,745	775,896	822,201	860,553	893,425	920,752	255,007
	<b>9,757,327</b>	<b>11,364,733</b>	<b>11,897,265</b>	<b>12,401,140</b>	<b>12,869,190</b>	<b>13,234,265</b>	<b>3,476,938</b>
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