

2010 Dakota County Budget Summary By Department

Div/Dept	2009 Budget		2010 Planning Base				*****2010 Adopted Final Budget*****								
	<i>Adopted</i>		County	Total	County	Total	Change		Total				FTEs		
	County	Total					County	Total	County	Total	County	Total	County	Total	Current
			County	Total	County	Total	County	Total	County	Total	County	Total	County	Total	County
COUNTY-WIDE	(24,563,300)	904,740	(12,145,450)	6,272,471	-50.6%	593.3%	(1,640,976)	(1,380,976)	(13,786,426)	4,891,495	-43.9%	440.7%			
PUBLIC SERVICE & REVENUE ADMIN	918,331	1,017,638	880,545	930,643	-4.1%	-8.5%	(51,483)	(36,483)	829,062	894,160	-9.7%	-12.1%	10.25		10.25
ASSESSING SERVICES	3,529,526	3,556,921	3,491,769	3,494,969	-1.1%	-1.7%	(174,207)	(174,207)	3,317,562	3,320,762	-6.0%	-6.6%	38.00	(2.00)	36.00
PROPERTY TAXATION AND RECORDS	352,719	4,348,354	855,690	4,393,490	142.6%	1.0%	(169,098)	(169,098)	686,592	4,224,392	94.7%	-2.9%	50.20	(2.10)	48.10
SERVICE & LICENSE CENTERS	26,468	1,830,177	286,139	1,841,022	981.1%	0.6%	(88,073)	(88,073)	198,066	1,752,949	648.3%	-4.2%	24.25	(1.50)	22.75
COUNTY FAIR	135,285	135,285	135,285	135,285	0.0%	0.0%	(6,764)	(6,764)	128,521	128,521	-5.0%	-5.0%			
HISTORICAL SOCIETY	118,036	138,036	118,036	118,036	0.0%	-14.5%	(5,902)	(5,902)	112,134	112,134	-5.0%	-18.8%			
LIBRARY	11,359,834	13,480,038	11,868,995	13,076,299	4.5%	-3.0%	(500,664)	(500,664)	11,368,331	12,575,635	0.1%	-6.7%	158.95	(8.02)	150.93
PUBLIC SERVICES AND REVENUE	16,440,199	24,506,449	17,636,459	23,989,744	7.3%	-2.1%	(996,191)	(981,191)	16,640,268	23,008,553	1.2%	-6.1%	281.65	(13.62)	268.03
OPERATIONS MGMT SERVICES	13,050,667	16,704,300	13,102,659	15,533,623	0.4%	-7.0%	940,752	1,525,527	14,043,411	17,059,150	7.6%	2.1%	64.05	(3.00)	61.05
INFORMATION TECHNOLOGY	8,246,138	9,519,041	8,633,336	8,759,336	4.7%	-8.0%	404,024	404,024	9,037,360	9,163,360	9.6%	-3.7%	60.25	(2.00)	58.25
FINANCIAL SERVICES	2,817,116	2,854,419	2,847,517	2,847,517	1.1%	-0.2%	(132,330)	(132,330)	2,715,187	2,715,187	-3.6%	-4.9%	30.20	(1.20)	29.00
OMB DIV ADMIN	744,347	757,298	737,008	738,107	-1.0%	-2.5%	(228,479)	(228,479)	508,529	509,628	-31.7%	-32.7%	6.00	(2.00)	4.00
OFFICE OF PLANNING & ANALYSIS	1,177,337	1,326,814	1,216,133	1,333,433	3.3%	0.5%			1,216,133	1,333,433	3.3%	0.5%	13.80		13.80
CJII	420,042	675,042	407,859	662,859	-2.9%	-1.8%			407,859	662,859	-2.9%	-1.8%	5.00		5.00
OPERATIONS, MANAGEMENT AND BU	26,455,647	31,836,914	26,944,512	29,874,875	1.8%	-6.2%	983,967	1,568,742	27,928,479	31,443,617	5.6%	-1.2%	179.30	(8.20)	171.10
COUNTY ADMINISTRATION	1,385,268	1,421,935	1,382,106	1,423,424	-0.2%	0.1%	(38,680)	(38,680)	1,343,426	1,384,744	-3.0%	-2.6%	8.00	(0.50)	7.50
COUNTY BOARD	740,085	749,475	724,480	724,480	-2.1%	-3.3%			724,480	724,480	-2.1%	-3.3%	7.00		7.00
COUNTY COMMUNICATIONS	823,904	972,190	822,613	968,526	-0.2%	-0.4%	(36,135)	(36,135)	786,478	932,391	-4.5%	-4.1%	8.00	(0.40)	7.60
EMPLOYEE RELATIONS	2,540,301	2,694,683	2,565,015	2,685,015	1.0%	-0.4%	(90,336)	(90,336)	2,474,679	2,594,679	-2.6%	-3.7%	21.70	(1.00)	20.70
ADMINISTRATION	5,489,558	5,838,283	5,494,214	5,801,445	0.1%	-0.6%	(165,151)	(165,151)	5,329,063	5,636,294	-2.9%	-3.5%	44.70	(1.90)	42.80
COMMUNITY SERVICES ADMIN	(124,126)	1,722,365	1,646,845	1,646,845	-1426.8%	-4.4%			1,646,845	1,646,845	-1426.8%	-4.4%	13.00		13.00
SOCIAL SERVICES	29,790,268	66,659,255	26,734,060	64,613,383	-10.3%	-3.1%	(1,063,713)	(1,172,116)	25,670,347	63,441,267	-13.8%	-4.8%	289.50	(10.00)	279.50
EMPLOYMENT & ECONOMIC ASST	6,819,965	39,618,329	6,844,893	27,934,070	0.4%	-29.5%	(12,977)	(9,379)	6,831,916	27,924,691	0.2%	-29.5%	251.70	1.00	252.70
PUBLIC HEALTH	4,564,243	14,996,034	4,080,243	15,686,547	-10.6%	4.6%	(315,434)	(315,434)	3,764,809	15,371,113	-17.5%	2.5%	148.74	(3.90)	144.84
VETERANS SERVICES	562,733	638,647	580,253	652,377	3.1%	2.1%			580,253	652,377	3.1%	2.1%	8.00		8.00
COMMUNITY CORRECTIONS	11,465,457	19,197,081	11,763,167	19,101,980	2.6%	-0.5%	(548,448)	(602,096)	11,214,719	18,499,884	-2.2%	-3.6%	181.64	(7.00)	174.64
EXTENSION	348,616	389,136	348,616	395,136	0.0%	1.5%	(12,913)	(11,913)	335,703	383,223	-3.7%	-1.5%			
COMMUNITY SERVICES	53,427,156	143,220,847	51,998,077	130,030,338	-2.7%	-9.2%	(1,953,485)	(2,110,938)	50,044,592	127,919,400	-6.3%	-10.7%	892.58	(19.90)	872.68
SHERIFF	16,298,231	18,788,030	16,357,291	18,595,731	0.4%	-1.0%	(249,470)	(249,470)	16,107,821	18,346,261	-1.2%	-2.4%	176.31	(3.00)	173.31
MEDICAL EXAMINER	494,382	494,382	517,571	517,571	4.7%	4.7%			517,571	517,571	4.7%	4.7%			
PUBLIC SAFETY	16,792,613	19,282,412	16,874,862	19,113,302	0.5%	-0.9%	(249,470)	(249,470)	16,625,392	18,863,832	-1.0%	-2.2%	176.31	(3.00)	173.31
COUNTY ATTORNEY	5,347,394	9,063,663	5,379,559	8,895,389	0.6%	-1.9%	(131,320)	(92,861)	5,248,239	8,802,528	-1.9%	-2.9%	83.11	(0.62)	82.49
DISTRICT COURT	229,733	229,733	260,733	260,733	13.5%	13.5%			260,733	260,733	13.5%	13.5%			
OFFICE OF GIS	816,994	1,027,672	798,324	989,002	-2.3%	-3.8%			798,324	989,002	-2.3%	-3.8%	8.00		8.00
PHYSICAL DEVELOPMENT ADMIN	1,089,641	2,069,537	1,422,393	1,862,277	30.5%	-10.0%	(213,333)	(213,333)	1,209,060	1,648,944	11.0%	-20.3%	18.85	(2.00)	16.85
TRANSPORTATION DEPARTMENT	2,926,705	8,797,683	2,672,017	9,016,164	-8.7%	2.5%	(82,064)	(11,458)	2,589,953	9,004,706	-11.5%	2.4%	85.69	(2.00)	83.69
PARKS AND OPEN SPACE	3,074,774	3,836,053	2,928,631	3,688,910	-4.8%	-3.8%	(146,872)	(90,114)	2,781,759	3,598,796	-9.5%	-6.2%	50.28	(2.00)	48.28
WATER RESOURCES DEPT		2,178,001		2,275,944	0.0%	4.5%				2,275,944	0.0%	4.5%	18.60	(1.00)	17.60
SOIL & WATER	297,222	297,222	297,222	297,222	0.0%	0.0%	(14,861)	(14,861)	282,361	282,361	-5.0%	-5.0%			
ENVIRONMENTAL MANAGEMENT		6,348,131		7,285,680	0.0%	14.8%				7,285,680	0.0%	14.8%	14.35	(1.00)	13.35
SURVEY	536,981	861,981	537,839	687,839	0.2%	-20.2%			537,839	687,839	0.2%	-20.2%	8.00		8.00
PHYSICAL DEVELOPMENT	8,742,317	25,416,280	8,656,426	26,103,038	-1.0%	2.7%	(457,130)	(329,766)	8,199,296	25,773,272	-6.2%	1.4%	203.77	(8.00)	195.77
COUNTY OPERATIONS	108,361,317	260,299,321	121,104,017	250,345,960	11.8%	-3.8%	(4,609,756)	(3,741,611)	116,494,261	246,604,349	7.5%	-5.3%	1861.42	(55.24)	1806.18
DEBT SERVICE	2,000,000	17,184,486	8,000,000	12,767,158	300.0%	-25.7%			8,000,000	12,767,158	300.0%	-25.7%			
CIP-TRANSPORTATION DEPT	9,337,861	43,632,080	4,417,094	72,738,656	-52.7%	66.7%	(1,400,679)		3,016,415	72,738,656	-67.7%	66.7%			
CIP-PARKS	939,708	2,776,082	444,511	19,547,878	-52.7%	604.2%	(140,956)		303,555	19,547,878	-67.7%	604.2%			
COUNTY BUILDINGS	7,736,187	20,942,202	821,270	16,242,086	-89.4%	-22.4%	(260,428)		560,842	16,242,086	-92.8%	-22.4%			
CIP-OPEN SPACE ACQUISITION		140,032		140,032	0.0%	0.0%				140,032	0.0%	0.0%			
CAPITAL IMPROVEMENTS (CIP)	20,013,756	84,674,882	13,682,875	121,435,810	-31.6%	43.4%	(1,802,063)		11,880,812	121,435,810	-40.6%	43.4%			
COUNTY GRAND TOTAL	128,375,073	344,974,203	134,786,892	371,781,770	5.0%	7.8%	(6,411,819)	(3,741,611)	128,375,073	368,040,159	0.0%	6.7%	1861.42	(55.24)	1806.18