

Dakota County Budget Summary By Department

As of 2/19/15

	2014 Adopted Budget		2015 Planning Base				2015 Adopted Budget						2015 Adopted Budget		
	County	Total	County	Total	%	%	Change		Total		%	%	Current	FTE's New	Total
							County	Total	County	Total					
COUNTYWIDE	(4,290,051)	15,611,860	(3,784,399)	18,463,359	-11.8%	18.3%	(1,356,987)	(1,176,987)	(5,141,386)	17,286,372	19.8%	10.7%	3.00	0.00	3.00
COUNTY ADMINISTRATION	1,608,705	1,651,122	1,663,117	1,705,534	3.4%	3.3%	60,998	60,998	1,724,115	1,766,532	7.2%	7.0%	11.00	0.00	11.00
COUNTY BOARD	708,410	709,610	731,389	732,589	3.2%	3.2%	1,294	1,294	732,683	733,883	3.4%	3.4%	7.00	0.00	7.00
COUNTY COMMUNICATIONS	631,616	779,069	648,268	795,721	2.6%	2.1%	73,580	73,580	721,848	869,301	14.3%	11.6%	6.10	0.90	7.00
EMPLOYEE RELATIONS	2,293,317	2,408,317	2,345,610	2,460,610	2.3%	2.2%	28,773	28,773	2,374,383	2,489,383	3.5%	3.4%	19.05	0.00	19.05
Total Administration	5,242,048	5,548,118	5,388,384	5,694,454	2.8%	2.6%	164,645	164,645	5,553,029	5,859,099	5.9%	5.6%	43.15	0.90	44.05
COMMUNITY SERVICES ADMIN	1,753,671	1,753,671	1,960,498	1,960,498	11.8%	11.8%	314,738	314,738	2,275,236	2,275,236	29.7%	29.7%	15.00	2.00	17.00
SOCIAL SERVICES	23,226,869	48,434,702	24,086,097	49,171,823	3.7%	1.5%	454,079	1,525,913	24,540,176	50,697,736	5.7%	4.7%	297.92	15.60	313.52
EMPLOYMENT & ECONOMIC ASST	7,062,546	28,306,002	7,091,865	29,197,873	0.4%	3.2%	(896,244)	(648,498)	6,195,621	28,549,375	-12.3%	0.9%	255.20	-7.10	248.10
PUBLIC HEALTH	3,163,722	9,154,931	3,729,219	9,808,509	17.9%	7.1%	(78,808)	(84,145)	3,650,411	9,724,364	15.4%	6.2%	91.52	0.00	91.52
VETERANS SERVICES	527,006	527,006	546,811	569,311	3.8%	8.0%	-	-	546,811	569,311	3.8%	8.0%	6.00	0.00	6.00
COMMUNITY CORRECTIONS	10,639,384	17,841,818	11,100,467	18,131,200	4.3%	1.6%	(180,231)	(105,231)	10,920,236	18,025,969	2.6%	1.0%	171.22	0.00	171.22
EXTENSION	304,081	337,056	310,822	345,022	2.2%	2.4%	13,024	13,024	323,846	358,046	6.5%	6.2%	0.00	0.00	0.00
Total Community Services	46,677,279	106,355,186	48,825,779	109,184,236	4.6%	2.7%	(373,442)	1,015,801	48,452,337	110,200,037	3.8%	3.6%	836.86	10.50	847.36
PUBLIC SERVICE & REVENUE ADMIN	661,731	764,731	719,475	822,475	8.7%	7.6%	6,041	6,041	725,516	828,516	9.6%	8.3%	9.25	0.00	9.25
ASSESSING SERVICES	3,263,058	3,266,258	3,239,784	3,242,984	-0.7%	-0.7%	171,526	171,526	3,411,310	3,414,510	4.5%	4.5%	35.00	2.00	37.00
PROPERTY TAXATION AND RECORDS	118,466	4,485,616	130,787	3,747,937	10.4%	-16.4%	(41,680)	(41,680)	89,107	3,706,257	-24.8%	-17.4%	44.60	-0.10	44.50
SERVICE & LICENSE CENTERS	372,173	1,710,198	428,048	1,766,073	15.0%	3.3%	(3,219)	(3,219)	424,829	1,762,854	14.1%	3.1%	23.75	0.00	23.75
HISTORICAL SOCIETY	102,000	102,000	104,040	104,040	2.0%	2.0%	-	-	104,040	104,040	2.0%	2.0%	0.00	0.00	0.00
COUNTY FAIR	117,300	117,300	146,246	146,246	24.7%	24.7%	-	-	146,246	146,246	24.7%	24.7%	0.00	0.00	0.00
LIBRARY	10,999,566	11,800,866	11,307,979	12,139,279	2.8%	2.9%	282,494	282,494	11,590,473	12,421,773	5.4%	5.3%	135.93	0.00	135.93
Total Public Services & Revenue	15,634,294	22,246,969	16,076,359	21,969,034	2.8%	-1.2%	415,162	415,162	16,491,521	22,384,196	5.5%	0.6%	248.53	1.90	250.43
SHERIFF	15,726,488	18,100,497	15,835,284	18,193,243	0.7%	0.5%	(127,983)	2,319,976	15,707,301	18,155,260	-0.1%	0.3%	172.71	1.38	174.09
COUNTY ATTORNEY	5,403,674	7,286,013	5,556,492	5,984,726	2.8%	-17.9%	98,111	526,345	5,654,603	6,082,837	4.6%	-16.5%	86.74	2.25	88.99
MEDICAL EXAMINER	1,047,936	1,482,386	1,080,295	1,512,034	3.1%	2.0%	-	-	1,080,295	1,512,034	3.1%	2.0%	0.00	0.00	0.00
DISTRICT COURT	368,947	368,947	376,325	376,325	2.0%	2.0%	-	-	376,325	376,325	2.0%	2.0%	0.00	0.00	0.00
OFFICE OF RISK MANAGEMENT	1,859,431	2,576,585	1,965,777	2,659,704	5.7%	3.2%	1,279	1,187,781	1,967,056	3,153,558	5.8%	22.4%	7.00	0.00	7.00
INFORMATION TECHNOLOGY	8,689,192	8,923,367	8,976,617	9,216,792	3.3%	3.3%	124,265	364,440	9,100,882	9,341,057	4.7%	4.7%	65.00	0.00	65.00
OFFICE OF PLANNING & ANALYSIS	693,457	693,457	715,841	715,841	3.2%	3.2%	5,152	30,152	720,993	745,993	4.0%	7.6%	7.00	1.00	8.00
CJ/JIN	405,481	864,553	431,892	884,198	6.5%	2.3%	(9,787)	649,462	422,105	1,081,354	4.1%	25.1%	6.00	0.90	6.90
FINANCIAL SERVICES	3,096,498	3,192,805	3,277,198	3,373,505	5.8%	5.7%	12,094	108,401	3,289,292	3,385,599	6.2%	6.0%	34.24	0.76	35.00
GIS ENTERPRISE	-	82,595	-	82,595	0.0%	0.0%	-	82,595	-	82,595	0.0%	0.0%	0.00	0.00	0.00
Total Operations, Mgmt and Bdgt	14,744,059	16,333,362	15,367,325	16,932,635	4.2%	3.7%	133,003	2,422,831	15,500,328	17,790,156	5.1%	8.9%	119.24	2.66	121.90
FLEET MANAGEMENT	4,460,842	5,638,609	2,597,194	3,314,961	-41.8%	-41.2%	1,669,967	2,410,467	4,267,161	5,725,428	-4.3%	1.5%	13.00	0.00	13.00
FACILITIES MANAGEMENT	7,641,308	8,333,125	8,932,434	9,630,863	16.9%	15.6%	(33,755)	(40,425)	8,898,679	9,590,438	16.5%	15.1%	48.49	2.08	50.57
PHYSICAL DEVELOPMENT ADMIN	1,708,840	2,212,265	1,733,340	2,256,901	1.4%	2.0%	145,177	145,177	1,878,517	2,402,078	9.9%	8.6%	25.75	0.00	25.75
TRANSPORTATION DEPARTMENT	617,083	9,671,583	538,903	9,916,359	-12.7%	2.5%	(212,280)	53,204	326,623	9,969,563	47.1%	3.1%	86.43	1.00	87.43
PARKS AND OPEN SPACE	2,456,549	3,202,912	718,399	1,471,762	-70.8%	-54.0%	50,896	139,975	769,295	1,611,737	-68.7%	-49.7%	19.49	3.59	23.08
SOIL & WATER	288,751	288,751	294,527	294,527	2.0%	2.0%	10,000	10,000	304,527	304,527	5.5%	5.5%	0.00	0.00	0.00
ENVIRONMENTAL RESOURCES	501,023	9,439,399	499,999	14,064,786	-0.2%	49.0%	42,960	396,420	542,959	14,461,206	8.4%	53.2%	31.50	1.00	32.50
SURVEY	928,934	1,071,934	614,548	739,548	-30.1%	-29.1%	-	-	614,548	739,548	0.0%	0.0%	8.00	0.00	8.00
CAPITAL PROJECT MANAGEMENT	-	-	697,438	697,438	0.0%	0.0%	-	-	697,438	697,438	0.0%	0.0%	7.00	0.00	7.00
Total Physical Development	18,603,330	39,858,578	16,626,782	42,387,145	-10.6%	6.3%	1,872,790	3,364,359	18,299,747	45,501,963	-1.6%	14.2%	239.66	7.67	247.33
Total Operations	119,158,004	233,191,916	121,348,626	240,697,191	1.8%	3.2%	(2,121,758)	8,252,293	121,974,100	245,148,279	2.4%	5.1%	1749.89	27.26	1777.15
Debt Service	3,894,351	14,914,996	2,308,796	11,329,597	-40.7%	-24.0%	-	-	2,308,796	11,329,597	-40.7%	-24.0%	-	-	-
CIP-COUNTY BUILDING	591,658	18,542,510	597,575	18,381,969	1.0%	-0.9%	(5,334,000)	597,575	597,575	13,047,969	1.0%	-29.6%	-	-	-
CIP-TRANSPORTATION	4,417,694	41,528,730	4,461,871	55,432,047	1.0%	33.5%	2,003,188	4,461,871	57,435,235	57,435,235	1.0%	38.3%	-	-	-
CIP-PARKS	316,231	21,614,666	319,375	14,606,831	1.0%	-32.4%	(421,304)	319,375	319,375	14,185,527	1.0%	-34.4%	-	-	-
CIP-LAND CONSERVATION	-	2,904,929	-	3,905,876	-	-	(7,987)	-	-	3,897,889	-	-	-	-	-
CIP-BYLLESBY DAM	-	-	-	-	-	-	3,597,000	-	-	3,597,000	-	-	-	-	-
CIP-Data Networks	-	-	-	5,150,000	-	-	-	-	-	5,150,000	-	-	-	-	-
Total CIP	9,219,934	99,505,831	7,687,617	108,806,320	-16.6%	9.3%	-	(163,103)	7,687,617	108,643,217	-16.6%	9.2%	-	-	-
Grand Total	128,377,938	332,697,747	129,036,243	349,503,511	0.5%	5.1%	(2,121,758)	8,089,190	129,661,717	353,791,496	1.0%	6.3%	1749.89	27.26	1777.15