

Dakota County Budget Summary By Department

As of 01/19/2016

	2015 Adopted Budget		2016 Planning Base				2016 Adopted Budget				2016 Recommended Budget				
	County	Total	County	Total	% Change		Change		Total		% Change		Current	FTE's	
					County	Total	County	Total	County	Total	County	Total		New	Total
COUNTYWIDE	(5,141,386)	17,286,372	(36,788)	46,242,193	-99.3%	167.5%	(141,600)	110,760	(178,388)	46,352,953	-96.5%	168.1%	2.00	0.00	2.00
COUNTY ADMINISTRATION	1,724,115	1,766,532	1,708,096	1,750,513	-0.9%	-0.9%	20,000	20,000	1,728,096	1,770,513	0.2%	0.2%	11.00	0.00	11.00
COUNTY BOARD	732,683	733,883	759,869	761,069	3.7%	3.7%	-	-	759,869	761,069	3.7%	3.7%	7.00	0.00	7.00
COUNTY COMMUNICATIONS	721,848	869,301	760,900	833,590	5.4%	-4.1%	17,000	17,000	777,900	850,590	7.8%	-2.2%	7.00	0.00	7.00
EMPLOYEE RELATIONS	2,374,383	2,489,383	2,373,326	2,487,326	0.0%	-0.1%	-	-	2,373,326	2,487,326	0.0%	-0.1%	19.05	0.00	19.05
Total Administration	5,553,029	5,859,099	5,602,191	5,832,498	0.9%	-0.5%	37,000	37,000	5,639,191	5,869,498	1.6%	0.2%	44.05	0.00	44.05
COMMUNITY SERVICES ADMIN	2,275,236	2,275,236	1,860,685	2,041,885	-18.2%	-10.3%	93,795	93,795	1,954,480	2,135,680	-14.1%	-6.1%	16.00	1.00	17.00
SOCIAL SERVICES	24,540,176	50,697,736	23,962,351	49,582,555	-2.4%	-2.2%	132,798	834,498	24,095,149	50,417,053	-1.8%	-0.6%	323.52	10.00	333.52
EMPLOYMENT & ECONOMIC ASST	6,195,621	28,549,375	5,824,999	29,477,505	-6.0%	3.3%	257,383	514,767	6,082,382	29,992,272	-1.8%	5.1%	247.10	7.00	254.10
PUBLIC HEALTH	3,650,411	9,724,364	3,515,155	9,440,928	-3.7%	-2.9%	56,698	278,023	3,571,853	9,718,951	-2.2%	-0.1%	91.12	2.00	93.12
VETERANS SERVICES	546,811	569,311	541,043	563,543	-1.1%	-1.0%	-	-	541,043	563,543	-1.1%	-1.0%	6.00	0.00	6.00
COMMUNITY CORRECTIONS	10,920,236	18,025,969	10,103,589	17,596,517	-7.5%	-2.4%	199,502	199,502	10,303,091	17,796,019	-5.7%	-1.3%	169.52	2.00	171.52
EXTENSION	323,846	358,046	346,776	377,476	7.1%	5.4%	-	346,776	346,776	377,476	7.1%	5.4%	0.00	0.00	0.00
Total Community Services	48,452,337	110,200,037	46,154,598	109,080,409	-4.7%	-1.0%	740,176	1,920,585	46,894,774	111,000,994	-3.2%	0.7%	853.26	22.00	875.26
PUBLIC SERVICE & REVENUE ADMIN	725,516	828,516	673,339	778,839	-7.2%	-6.0%	-	-	673,339	778,839	-7.2%	-6.0%	8.56	0.00	8.56
ASSESSING SERVICES	3,411,310	3,414,510	3,358,029	3,361,229	-1.6%	-1.6%	107,412	357,412	3,465,441	3,718,641	1.6%	8.9%	37.00	1.00	38.00
PROPERTY TAXATION AND RECORDS	89,107	3,706,257	464,241	3,681,241	421.0%	-0.7%	-	-	464,241	3,681,241	421.0%	-0.7%	44.80	0.00	44.80
SERVICE & LICENSE CENTERS	424,829	1,762,854	319,478	1,694,528	-24.8%	-3.9%	-	-	319,478	1,694,528	-24.8%	-3.9%	23.75	0.00	23.75
HISTORICAL SOCIETY	104,040	104,040	105,601	105,601	1.5%	1.5%	-	-	105,601	105,601	1.5%	1.5%	0.00	0.00	0.00
COUNTY FAIR	146,246	146,246	148,440	148,440	1.5%	1.5%	-	-	148,440	148,440	1.5%	1.5%	0.00	0.00	0.00
LIBRARY	11,590,473	12,421,773	11,144,316	11,906,316	-3.8%	-4.1%	375,000	375,000	11,519,316	12,281,316	-0.6%	-1.1%	135.92	0.00	135.92
Total Public Services & Revenue	16,491,521	22,384,196	16,213,444	21,676,194	-1.7%	-3.2%	482,412	732,412	16,695,856	22,408,606	1.2%	0.1%	250.03	1.00	251.03
SHERIFF	15,707,301	18,155,260	16,031,541	18,730,267	2.1%	3.2%	131,937	206,482	16,163,478	18,936,749	2.9%	4.3%	178.09	1.00	179.09
COUNTY ATTORNEY	5,654,603	6,082,837	5,570,650	5,869,822	-1.5%	-3.5%	2,474	52,484	5,573,124	5,922,306	-1.4%	-2.6%	86.37	1.50	87.87
MEDICAL EXAMINER	1,080,295	1,512,034	1,102,976	1,534,715	2.1%	1.5%	7,560	7,560	1,110,536	1,542,275	2.8%	2.0%	0.00	0.00	0.00
DISTRICT COURT	376,325	376,325	381,969	381,969	1.5%	1.5%	-	-	381,969	381,969	1.5%	1.5%	0.00	0.00	0.00
OMB ADMIN	-	-	4,682	4,682	-	-	-	-	4,682	4,682	0.0%	0.0%	-	-	-
OFFICE OF RISK MANAGEMENT	1,967,056	3,153,558	1,886,132	2,903,629	-4.1%	-7.9%	-	-	1,886,132	2,903,629	-4.1%	-7.9%	6.00	1.00	7.00
INFORMATION TECHNOLOGY	9,100,882	9,341,057	8,444,595	8,674,841	-7.2%	-7.1%	-	1,223,790	8,444,595	9,898,631	-7.2%	6.0%	65.00	0.00	65.00
OFFICE OF PLANNING & ANALYSIS	720,993	745,993	692,663	692,663	-3.9%	-7.1%	-	-	692,663	692,663	-3.9%	-7.1%	8.00	0.00	8.00
CJII	422,105	1,081,354	440,672	1,106,608	4.4%	2.3%	-	-	440,672	1,106,608	4.4%	2.3%	6.90	0.00	6.90
FINANCIAL SERVICES	3,289,292	3,385,599	3,225,193	3,324,339	-1.9%	-1.8%	-	-	3,225,193	3,324,339	-1.9%	-1.8%	35.00	0.00	35.00
GIS ENTERPRISE	-	82,595	-	82,595	0.0%	0.0%	-	-	-	82,595	0.0%	0.0%	0.00	0.00	0.00
Total Operations, Mgmt and Bdgt	15,500,328	17,790,156	14,693,937	16,789,357	-5.2%	-5.6%	-	1,223,790	14,693,937	18,013,147	-5.2%	1.3%	120.90	1.00	121.90
FLEET MANAGEMENT	4,267,161	5,725,428	2,719,226	3,325,926	-36.3%	-41.9%	17,844	17,844	2,737,070	3,343,770	-35.9%	-41.6%	13.00	0.00	13.00
FACILITIES MANAGEMENT	8,898,679	9,590,438	9,600,172	10,323,149	7.9%	7.6%	(53,493)	(53,493)	9,546,679	10,269,656	7.3%	7.1%	52.57	-1.50	51.07
PHYSICAL DEVELOPMENT ADMIN	1,878,517	2,402,078	2,108,648	2,161,694	12.3%	-10.0%	-	42,289	2,108,648	2,203,983	12.3%	-8.2%	24.75	0.60	25.35
TRANSPORTATION DEPARTMENT	326,623	9,969,563	614,125	9,899,920	88.0%	-0.7%	94,634	(3,900,358)	708,759	5,999,562	117.0%	-39.8%	87.43	3.00	90.43
PARKS AND OPEN SPACE	769,295	1,611,737	758,957	1,657,245	-1.3%	2.8%	87,565	87,565	846,522	1,744,810	10.0%	8.3%	23.08	0.00	23.08
SOIL & WATER	304,527	304,527	309,095	309,095	1.5%	1.5%	-	-	309,095	309,095	1.5%	1.5%	0.00	0.00	0.00
ENVIRONMENTAL RESOURCES	542,959	14,461,206	542,959	7,200,742	0.0%	-50.2%	(115,343)	40,771	427,616	7,241,513	-21.2%	-49.9%	32.60	1.00	33.60
SURVEY	614,548	739,548	447,186	752,920	-27.2%	1.8%	60,000	(175,734)	507,186	577,186	-17.5%	-22.0%	8.00	0.00	8.00
CAPITAL PROJECT MANAGEMENT	697,438	697,438	597,937	597,937	-14.3%	-14.3%	-	-	597,937	597,937	-14.3%	-14.3%	6.00	0.00	6.00
BYLLESBY DAM	-	-	-	610,000	-	-	-	-	-	610,000	0.0%	0.0%	0.00	0.00	0.00
COUNTY LEGACY	-	-	-	5,555,479	-	-	-	75,000	-	5,630,479	0.0%	0.0%	0.00	0.00	0.00
Total Physical Development	18,299,747	45,501,963	17,698,305	42,394,107	-3.3%	-6.8%	91,207	(3,866,116)	17,789,512	38,527,991	-2.8%	-15.3%	247.43	3.10	250.53
Total Operations	121,974,100	245,148,279	123,412,823	268,531,531	1.2%	9.5%	1,351,166	424,957	124,763,989	268,956,488	2.3%	9.7%	1782.13	29.60	1811.73
Debt Service	2,308,796	11,329,597	-	23,901,834	-100.0%	111.0%	-	-	-	23,901,834	-100.0%	111.0%	-	-	-
CIP-COUNTY BUILDING	597,575	13,047,969	603,551	9,267,680	1.0%	-29.0%	-	-	603,551	11,118,680	1.0%	-14.8%	-	-	-
CIP-TRANSPORTATION	4,461,871	57,435,235	4,506,489	60,815,597	1.0%	5.9%	-	-	4,506,489	60,601,331	1.0%	5.5%	-	-	-
CIP-PARKS	319,375	14,185,527	322,596	23,549,560	1.0%	66.0%	-	-	322,596	23,549,560	1.0%	66.0%	-	-	-
CIP-LAND CONSERVATION	-	3,897,889	-	70,000	-	-98.2%	-	-	-	70,000	-	-98.2%	-	-	-
CIP-BYLLESBY DAM	-	3,597,000	-	9,785,000	-	172.0%	-	-	-	11,785,000	-	227.6%	-	-	-
CIP-Data Networks	-	5,150,000	-	1,000,000	-	-80.6%	-	-	-	1,000,000	-	-80.6%	-	-	-
Total CIP	7,687,617	108,643,217	5,432,636	128,389,671	-29.3%	18.2%	-	-	5,432,636	132,026,405	-29.3%	21.5%	-	-	-
Grand Total	129,661,717	353,791,496	128,845,459	396,921,202	-0.6%	12.2%	1,351,166	424,957	130,196,625	400,982,893	0.4%	13.3%	1782.13	29.60	1811.73