

Dakota County Budget Summary By Department

As of 2/7/2017

	2016 Adopted Budget		2017 Planning Base				2017 Adopted Budget						2017 Adopted Budget		
	County	Total	County	Total	% Change		Change		Total		% Change		Current	New	Total
					County	Total	County	Total	County	Total	County	Total			
COUNTYWIDE	(178,388)	46,352,953	(2,595,115)	17,205,640	1354.8%	-62.9%	(6,270,370)	(7,196,814)	(8,865,485)	10,008,826	4869.8%	-78.4%	2.00	0.00	2.00
COUNTY ADMINISTRATION	1,728,096	1,770,513	1,716,105	1,758,522	-0.7%	-0.7%	8,866	253,182	1,724,971	2,011,704	-0.2%	13.6%	11.00	0.00	11.00
COUNTY BOARD	759,869	761,069	782,478	783,678	3.0%	3.0%	(8,268)	80,002	774,210	863,680	1.9%	13.5%	7.00	0.00	7.00
COUNTY COMMUNICATIONS	777,900	850,590	851,068	851,068	9.4%	0.1%	77,378	103,192	928,446	954,260	19.4%	12.2%	7.00	1.00	8.00
EMPLOYEE RELATIONS	2,373,326	2,487,326	2,473,363	2,587,363	4.2%	4.0%	45,375	230,582	2,518,738	2,817,945	6.1%	13.3%	19.05	0.00	19.05
Total Administration	5,639,191	5,869,498	5,823,014	5,980,631	3.3%	1.9%	123,351	666,958	5,946,365	6,647,589	5.4%	13.3%	44.05	1.00	45.05
COMMUNITY SERVICES ADMIN	1,954,480	2,135,680	1,997,598	2,242,798	2.2%	5.0%	116,990	1,448,504	2,114,588	3,691,302	8.2%	72.8%	17.00	1.00	18.00
SOCIAL SERVICES	24,095,149	50,417,053	24,719,280	51,230,187	2.6%	1.6%	372,353	1,249,513	25,091,633	52,479,700	4.1%	4.1%	340.70	14.50	355.20
EMPLOYMENT & ECONOMIC ASST	6,082,382	29,992,272	7,689,970	30,918,902	26.4%	3.1%	76,398	152,976	7,766,368	31,071,878	27.7%	3.6%	265.15	2.00	267.15
PUBLIC HEALTH	3,571,853	9,718,951	3,810,679	9,947,993	6.7%	2.4%	6,675	85,422	3,817,354	10,033,415	6.9%	3.2%	93.02	1.00	94.02
VETERANS SERVICES	541,043	563,543	564,068	586,568	4.3%	4.1%	105,748	105,748	669,816	692,316	23.8%	22.9%	6.00	1.00	7.00
COMMUNITY CORRECTIONS	10,303,091	17,796,019	10,833,309	18,446,237	5.1%	3.7%	178,917	178,917	11,012,226	18,625,154	6.9%	4.7%	171.92	2.00	173.92
EXTENSION	346,776	377,476	352,393	383,093	1.6%	1.5%	(38,355)	(38,355)	314,038	344,738	-9.4%	-8.7%	0.00	0.00	0.00
Total Community Services	46,894,774	111,000,994	49,967,297	113,755,778	6.6%	2.5%	818,726	3,182,725	50,786,023	116,938,503	8.3%	5.3%	893.79	21.50	915.29
PUBLIC SERVICE & REVENUE ADMIN	673,339	778,839	662,803	768,303	-1.6%	-1.4%	16,293	420,793	679,096	1,189,096	0.9%	52.7%	7.00	0.00	7.00
ASSESSING SERVICES	3,465,441	3,718,641	3,575,713	3,578,913	3.2%	-3.8%	74,723	74,723	3,650,436	3,653,636	5.3%	-1.7%	38.00	0.50	38.50
PROPERTY TAXATION AND RECORDS	464,241	3,681,241	486,106	3,776,406	4.7%	2.6%	1,117	1,117	487,223	3,777,523	5.0%	2.6%	45.30	0.00	45.30
SERVICE & LICENSE CENTERS	319,478	1,694,528	366,497	1,823,647	14.7%	7.6%	321	321	366,818	1,823,968	14.8%	7.6%	24.81	0.00	24.81
HISTORICAL SOCIETY	105,601	105,601	107,185	107,185	1.5%	1.5%			107,185	107,185	1.5%	1.5%	0.00	0.00	0.00
COUNTY FAIR	148,440	148,440	181,117	181,117	22.0%	22.0%	(40,000)	460,000	141,117	641,117	-4.9%	331.9%	0.00	0.00	0.00
LIBRARY	11,519,316	12,281,316	11,829,849	12,591,849	2.7%	2.5%	536	30,536	11,830,385	12,622,385	2.7%	2.8%	134.86	0.00	134.86
Total Public Services & Revenue	16,695,856	22,408,606	17,209,270	22,827,420	3.1%	1.9%	52,990	987,490	17,262,260	23,814,910	3.4%	6.3%	249.97	0.50	250.47
SHERIFF	16,163,478	18,936,749	17,092,807	19,671,775	5.7%	3.9%	152,472	593,503	17,245,279	20,265,278	6.7%	7.0%	179.59	3.00	182.59
COUNTY ATTORNEY	5,573,124	5,922,306	5,722,837	6,231,510	2.7%	5.2%	193,640	407,743	5,916,477	6,639,253	6.2%	12.1%	88.87	2.00	90.87
MEDICAL EXAMINER	1,110,536	1,542,275	1,128,094	1,188,094	1.6%	-23.0%	58,508	8,822	1,186,602	1,196,916	6.8%	-22.4%	0.00	0.00	0.00
DISTRICT COURT	381,969	381,969	387,698	387,698	1.5%	1.5%			387,698	387,698	1.5%	1.5%	0.00	0.00	0.00
OMB ADMIN	4,682	4,682	4,752	4,752			82,285	556,277	87,037	561,029	0.0%	0.0%			
OFFICE OF RISK MANAGEMENT	1,886,132	2,903,629	1,936,474	2,652,374	2.7%	-8.7%	11,769	11,769	1,948,243	2,664,143	3.3%	-8.2%	6.00	0.00	6.00
INFORMATION TECHNOLOGY	8,444,595	9,898,631	10,198,214	13,594,540	20.8%	37.3%	211,503	406,376	10,409,717	14,000,916	23.3%	41.4%	65.00	0.00	65.00
OFFICE OF PERFORMANCE & ANALYSIS	692,663	692,663	740,489	740,489	6.9%	6.9%	552	552	741,041	741,041	7.0%	7.0%	8.00	0.00	8.00
CJIIIN	440,672	1,106,608	457,143	1,151,817	3.7%	4.1%			457,143	1,151,817	3.7%	4.1%	6.90	0.00	6.90
FINANCIAL SERVICES	3,225,193	3,324,339	3,423,464	3,527,143	6.1%	6.1%	832	832	3,424,296	3,527,975	6.2%	6.1%	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	14,693,937	18,013,147	16,760,536	21,753,710	14.1%	20.8%	306,941	975,806	17,067,477	22,729,516	16.2%	26.2%	120.90	0.00	120.90
FLEET MANAGEMENT	2,737,070	3,343,770	2,792,835	3,399,535	2.0%	1.7%	17,752	17,752	2,810,587	3,417,287	2.7%	2.2%	13.00	0.00	13.00
CEP - FLEET MANAGEMENT	-	-	1,510,609	2,572,000					1,510,609	2,572,000					
FACILITIES MANAGEMENT	9,546,679	10,269,656	9,823,896	10,546,924	2.9%	2.7%	67,777	76,661	9,891,673	10,623,585	3.6%	3.4%	51.07	1.00	52.07
PHYSICAL DEVELOPMENT ADMIN	2,108,648	2,203,983	2,316,687	2,426,903	9.9%	10.1%	75,357	540,393	2,392,044	2,967,296	13.4%	34.6%	25.35	0.00	25.35
TRANSPORTATION DEPARTMENT	708,759	5,999,562	1,401,478	6,821,162	97.7%	13.7%	574	(550,676)	1,402,052	6,270,486	97.8%	4.5%	98.43	0.00	98.43
PARKS AND OPEN SPACE	846,522	1,744,810	880,441	1,902,633	4.0%	9.0%	95,904	168,628	976,345	2,071,261	15.3%	18.7%	23.08	2.00	25.08
SOIL & WATER	309,095	309,095	313,731	313,731	1.5%	1.5%			313,731	313,731	1.5%	1.5%	0.00	0.00	0.00
ENVIRONMENTAL RESOURCES	427,616	7,241,513	427,616	7,344,630	0.0%	1.4%	8,562	891,081	436,178	8,235,711	2.0%	13.7%	33.50	0.00	33.50
SURVEY	507,186	577,186	-	-	-100.0%	-100.0%			-	-	-100.0%	-100.0%	0.00	0.00	0.00
CAPITAL PROJECT MANAGEMENT	597,937	597,937	647,037	647,037	8.2%	8.2%	643	643	647,680	647,680	8.3%	8.3%	6.00	0.00	6.00
BYLLESBY DAM	-	610,000	-	610,000					-	610,000	0.0%	0.0%	0.00	0.00	0.00
COUNTY LEGACY	-	5,630,479	-	5,827,042				(5,754,352)	-	72,690	0.0%	0.0%	0.00	0.00	0.00
Total Physical Development	17,789,512	38,527,991	20,114,330	42,411,597	13.1%	10.1%	266,569	(4,609,870)	20,380,899	37,801,727	14.6%	-1.9%	250.43	3.00	253.43
Total Operations	124,763,989	268,956,488	131,610,768	251,413,853	5.5%	-6.5%	(4,297,173)	(4,983,637)	127,313,595	246,430,216	2.0%	-8.4%	1829.60	31.00	1860.60
Debt Service	-	23,901,834	-	-		-100.0%			-	-	-100.0%				
CIP-COUNTY BUILDING	603,551	11,118,680	609,587	8,657,430	1.0%	-22.1%		(8,000)	609,587	8,649,430	1.0%	-22.2%			
CIP-TRANSPORTATION	4,506,489	60,601,331	4,551,554	72,684,088	1.0%	19.9%		120,000	4,551,554	72,804,088	1.0%	20.1%			
CIP-PARKS	322,596	23,549,560	325,822	26,126,262	1.0%	10.9%			325,822	26,126,262	1.0%	10.9%			
CIP-LAND CONSERVATION	-	70,000	-	78,000		11.4%			-	78,000		11.4%			
CIP-BYLLESBY DAM	-	11,785,000	-	1,526,300		-87.0%			-	1,526,300		-87.0%			
CIP-Data Networks	-	1,000,000	-	1,200,000		20.0%			-	1,200,000		20.0%			
Total CIP	5,432,636	132,026,405	5,486,963	110,272,080	1.0%	-16.5%	-	112,000	5,486,963	110,384,080	1.0%	-16.4%			
Grand Total	130,196,625	400,982,893	137,097,731	361,685,933	5.3%	-9.8%	(4,297,173)	(4,983,637)	132,800,558	356,814,296	2.000%	-11.0%	1829.60	31.00	1860.60