

Dakota County Budget Summary By Department

As of 12/12/17

	2017 Adopted Budget		2018 Planning Base				2018 Adopted Budget						2018 Adopted Budget				
	County	Total	County	Total	% Change		Change		Total		County	Total	County	Total	Current	FTE's	
					County	Total	County	Total	County	Total						County	Total
NON-DEPARTMENTAL(COUNTYWIDE)	(8,865,485)	10,008,826	(13,221,374)	5,855,929	49.1%	-41.5%	-	(1,240,495)	(13,221,374)	4,615,434	49.1%	-53.9%	2.00	0.00	2.00		
COUNTY ADMINISTRATION	1,724,971	2,011,704	1,820,418	1,986,184	5.5%	-1.3%			1,820,418	1,986,184	5.5%	-1.3%	11.00	0.00	11.00		
COUNTY BOARD	774,210	863,680	802,133	805,406	3.6%	-6.7%			802,133	805,406	3.6%	-6.7%	7.00	0.00	7.00		
COUNTY COMMUNICATIONS	928,446	954,260	932,028	945,400	0.4%	-0.9%			932,028	945,400	0.4%	-0.9%	8.00	0.00	8.00		
EMPLOYEE RELATIONS	2,518,738	2,817,945	2,648,336	2,775,782	5.1%	-1.5%	25,000	25,000	2,673,336	2,800,782	6.1%	-0.6%	19.05	0.00	19.05		
Total Administration	5,946,365	6,647,589	6,202,915	6,512,772	4.3%	-2.0%	25,000	25,000	6,227,915	6,537,772	4.7%	-1.7%	45.05	0.00	45.05		
COMMUNITY SERVICES ADMIN	2,114,588	3,691,302	2,231,994	2,819,475	5.6%	-23.6%		200,000	2,231,994	3,019,475	5.6%	-18.2%	18.00	0.00	18.00		
SOCIAL SERVICES	25,091,633	52,479,700	27,230,778	54,992,186	8.5%	4.8%	1,449,661	1,689,661	28,680,439	56,681,847	14.3%	8.0%	357.20	6.00	363.20		
EMPLOYMENT & ECONOMIC ASST	7,766,368	31,071,878	7,920,859	31,598,583	2.0%	1.7%	62,395	124,790	7,983,254	31,723,373	2.8%	2.1%	267.12	1.00	268.12		
PUBLIC HEALTH	3,817,354	10,033,415	3,821,039	10,075,230	0.1%	0.4%	66,859	373,891	3,887,898	10,449,121	1.8%	4.1%	94.02	4.40	98.42		
VETERANS SERVICES	669,816	692,316	687,224	709,724	2.6%	2.5%	4,500	4,500	691,724	714,224	3.3%	3.2%	7.00	0.00	7.00		
COMMUNITY CORRECTIONS	11,012,226	18,625,154	11,440,227	19,184,461	3.9%	3.0%	261,401	325,401	11,701,628	19,509,862	6.3%	4.8%	172.92	2.00	174.92		
EXTENSION	314,038	344,738	319,188	349,888	1.6%	1.5%			319,188	349,888	1.6%	1.5%	0.00	0.00	0.00		
Total Community Services	50,786,023	116,938,503	53,651,309	119,729,547	5.6%	2.4%	1,844,816	2,718,243	55,496,125	122,447,790	9.3%	4.7%	916.26	13.40	929.66		
PUBLIC SERVICE & REVENUE ADMIN	679,096	1,189,096	559,379	829,334	-17.6%	-30.3%			559,379	829,334	-17.6%	-30.3%	7.06	0.00	7.06		
ASSESSING SERVICES	3,650,436	3,653,636	3,758,770	3,761,970	3.0%	3.0%			3,758,770	3,761,970	3.0%	3.0%	38.50	0.00	38.50		
PROPERTY TAXATION AND RECORDS	487,223	3,777,523	14,623	3,136,623	-97.0%	-17.0%			14,623	3,136,623	-97.0%	-17.0%	36.30	0.00	36.30		
SERVICE & LICENSE CENTERS	366,818	1,823,968	460,322	2,131,722	25.5%	16.9%			460,322	2,131,722	25.5%	16.9%	28.75	0.00	28.75		
HISTORICAL SOCIETY	107,185	107,185	107,185	107,185	0.0%	0.0%			107,185	107,185	0.0%	0.0%	0.00	0.00	0.00		
COUNTY FAIR	141,117	641,117	191,117	191,117	35.4%	-70.2%			191,117	191,117	35.4%	-70.2%	0.00	0.00	0.00		
LIBRARY	11,830,385	12,622,385	12,237,334	13,002,834	3.4%	3.0%	100,000	158,720	12,337,334	13,161,554	4.3%	4.3%	134.86	0.00	134.86		
ELECTIONS	-	-	500,479	546,479	0.0%	0.0%	-	814,000	500,479	1,360,479	0.0%	0.0%	5.00	0.00	5.00		
Total Public Services & Revenue	17,262,260	23,814,910	17,829,209	23,707,264	3.3%	-0.5%	100,000	972,720	17,929,209	24,679,984	3.9%	3.6%	250.47	0.00	250.47		
SHERIFF	17,245,279	20,265,278	18,002,674	20,866,029	4.4%	3.0%	93,510	180,445	18,096,184	21,046,474	4.9%	3.9%	184.59	1.50	186.09		
COUNTY ATTORNEY	5,916,477	6,639,253	6,385,520	6,807,899	7.9%	2.5%	193,183	619,206	6,578,703	7,427,105	11.2%	11.9%	91.37	3.50	94.87		
MEDICAL EXAMINER	1,186,602	1,196,916	1,186,602	1,246,449	0.0%	4.1%			1,186,602	1,246,449	0.0%	4.1%	0.00	0.00	0.00		
DISTRICT COURT	387,698	387,698	393,514	393,514	1.5%	1.5%			393,514	393,514	1.5%	1.5%	0.00	0.00	0.00		
OMB ADMIN	87,037	561,029	76,527	111,777	-12.1%	-80.1%			76,527	111,777	0.0%	0.0%					
OFFICE OF RISK MANAGEMENT	1,948,243	2,664,143	1,936,919	2,690,461	-0.6%	1.0%	-	1,268,646	1,936,919	3,959,107	-0.6%	48.6%	6.00	0.00	6.00		
INFORMATION TECHNOLOGY	10,409,717	14,000,916	10,807,933	11,373,655	3.8%	-18.8%	219,684	512,084	11,027,617	11,885,739	5.9%	-15.1%	65.00	1.00	66.00		
OFFICE OF PERFORMANCE & ANALYSIS	741,041	741,041	765,871	790,871	3.4%	6.7%			765,871	790,871	3.4%	6.7%	8.00	0.00	8.00		
CRIMINAL JUSTICE NETWORK	457,143	1,151,817	457,143	1,189,029	0.0%	3.2%			457,143	1,189,029	0.0%	3.2%	6.90	0.00	6.90		
FINANCIAL SERVICES	3,424,296	3,527,975	2,722,358	2,829,324	-20.5%	-19.8%			2,722,358	2,829,324	-20.5%	-19.8%	28.00	0.00	28.00		
BUDGET OFFICE	-	-	690,115	690,115	0.0%	0.0%	8,406	16,812	698,521	706,927	0.0%	0.0%	7.00	1.00	8.00		
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	17,067,477	22,729,516	17,456,866	19,757,827	2.3%	-13.1%	228,090	1,797,542	17,684,956	21,555,369	3.6%	-5.2%	120.90	2.00	122.90		
FLEET MANAGEMENT	2,810,587	3,417,287	2,333,842	2,940,542	-17.0%	-14.0%			2,333,842	2,940,542	-17.0%	-14.0%	13.00	0.00	13.00		
CEP - FLEET MANAGEMENT	1,510,609	2,572,000	1,274,000	1,965,000	-15.7%	-23.6%			1,274,000	1,965,000							
FACILITIES MANAGEMENT	9,891,673	10,623,585	10,137,966	10,873,097	2.5%	2.3%	250,000	360,000	10,387,966	11,233,097	5.0%	5.7%	52.07	0.00	52.07		
PHYSICAL DEVELOPMENT ADMIN	2,392,044	2,967,296	2,511,028	2,849,885	5.0%	-4.0%	147,791	147,791	2,658,819	2,997,676	11.2%	1.0%	24.85	1.50	26.35		
TRANSPORTATION DEPARTMENT	1,402,052	6,270,486	1,236,200	6,743,594	-11.8%	7.5%	-	-	1,236,200	6,743,594	-11.8%	7.5%	98.43	4.00	102.43		
PARKS AND OPEN SPACE	976,345	2,071,261	910,110	2,147,474	-6.8%	3.7%		248,766	910,110	2,396,240	-6.8%	15.7%	25.08	3.70	28.78		
SOIL & WATER	313,731	313,731	318,437	318,437	1.5%	1.5%			318,437	318,437	1.5%	1.5%	0.00	0.00	0.00		
ENVIRONMENTAL RESOURCES	436,178	8,235,711	436,176	8,565,190	0.0%	4.0%		100,680	436,176	8,665,870	0.0%	5.2%	33.50	0.00	33.50		
CAPITAL PROJECT MANAGEMENT	647,680	647,680	653,281	653,281	0.9%	0.9%			653,281	653,281	0.9%	0.9%	6.00	0.00	6.00		
BYLLESBY DAM	-	610,000	-	615,168	0.0%	0.8%			-	615,168	0.0%	0.0%	0.00	0.00	0.00		
COUNTY LEGACY	-	72,690	-	73,780	0.0%	1.5%			-	73,780	0.0%	0.0%	0.00	0.00	0.00		
Total Physical Development	20,380,899	37,801,727	19,811,040	37,745,448	-2.8%	-0.1%	397,791	857,237	20,208,831	38,602,685	-0.8%	2.1%	252.93	9.20	262.13		
Total Operations	127,313,595	246,430,216	127,698,275	242,622,678	0.3%	-1.5%	2,882,390	5,929,898	130,580,665	248,552,576	2.6%	0.9%	1863.57	29.60	1893.17		
DEBT SERVICE	-	-	-	-		0.0%			-	-		0.0%					
CIP-COUNTY BUILDING	609,587	8,649,430	1,115,683	21,983,208	83.0%	154.2%			1,115,683	21,983,208	83.0%	154.2%					
CIP-TRANSPORTATION	4,551,554	72,804,088	2,497,070	55,538,904	-45.1%	-23.7%	2,129,276	1,965,339	4,626,346	57,504,243	1.6%	-21.0%					
CIP-TRANSPORTATION SALES&USE TAX	-	-	-	4,700,000	0.0%	0.0%			-	4,800,000	0.0%	0.0%					
CIP-PARKS	325,822	26,126,262	2,429,080	20,212,823	645.5%	-22.6%	(2,100,000)	670,000	329,080	20,882,823	1.0%	-20.1%					
CIP-ENVIRONMENTAL RESOURCES	-	78,000	-	3,150,666		3939%			-	3,150,666		3939%					
CIP-BYLLESBY DAM	-	1,526,300	-	12,311,000		706.6%			-	12,311,000		706.6%					
CIP-DATA NETWORKS	-	1,200,000	-	2,380,000		98.3%			-	2,380,000		98.3%					
Total CIP	5,486,963	110,384,080	6,041,833	120,276,601	10.1%	9.0%	29,276	2,735,339	6,071,109	123,011,940	10.6%	11.4%					
Grand Total	132,800,558	356,814,296	133,740,108	362,899,279	0.7%	1.7%	2,911,666	8,665,237	136,651,774	371,564,516	2.9%	4.1%	1863.57	29.60	1893.17		