

Dakota County Budget Summary By Department

Includes December changes

| | 2019 Adopted Budget | | 2020 Planning Base | | | | 2020 Adopted Budget | | | | | | 2020 Adopted Budget | | | |
|--|---------------------|--------------------|--------------------|--------------------|--------------|--------------|---------------------|------------------|--------------------|--------------------|------------------|--------------|---------------------|----------------|--------------|----------------|
| | County | Total | County | Total | % County | % Total | Change | | Total | | County Change | % County | % Total | Current | FTE's | |
| | | | | | | | County | Total | County | Total | | | | | County | New |
| NON-DEPARTMENTAL(COUNTYWIDE) | (17,160,911) | 4,645,260 | (21,975,587) | 8,252,311 | 28.1% | 77.7% | (45,343) | (45,343) | (22,020,930) | 8,206,968 | (4,860,019) | 28.3% | 76.7% | 2.00 | 0.00 | 2.00 |
| COUNTY ADMINISTRATION | 1,819,949 | 1,957,975 | 1,904,164 | 1,904,164 | 4.6% | -2.7% | 38,994 | 238,994 | 1,943,158 | 2,143,158 | 123,209 | 6.8% | 9.5% | 11.00 | 0.00 | 11.00 |
| COUNTY BOARD | 834,286 | 838,789 | 866,762 | 871,265 | 3.9% | 3.9% | | | 866,762 | 871,265 | 32,476 | 3.9% | 3.9% | 7.00 | 0.00 | 7.00 |
| COUNTY COMMUNICATIONS | 918,282 | 934,656 | 952,472 | 952,472 | 3.7% | 1.9% | | | 952,472 | 952,472 | 34,190 | 3.7% | 1.9% | 8.00 | 0.00 | 8.00 |
| EMPLOYEE RELATIONS | 2,792,963 | 2,923,305 | 2,886,131 | 3,001,230 | 3.3% | 2.7% | | | 2,886,131 | 3,001,230 | 93,168 | 3.3% | 2.7% | 19.45 | 0.00 | 19.45 |
| Total Administration | 6,365,480 | 6,654,725 | 6,609,529 | 6,729,131 | 3.8% | 1.1% | 38,994 | 238,994 | 6,648,523 | 6,968,125 | 283,043 | 4.4% | 4.7% | 45.45 | 0.00 | 45.45 |
| COMMUNITY SERVICES ADMIN | 2,396,256 | 2,755,919 | 2,376,240 | 2,380,665 | -0.8% | -13.6% | (9,679) | 90,321 | 2,366,561 | 2,470,986 | (29,695) | -1.2% | -10.3% | 17.00 | 0.00 | 17.00 |
| SOCIAL SERVICES | 30,257,921 | 59,217,461 | 32,574,034 | 62,123,594 | 7.7% | 4.9% | 172,107 | 1,476,265 | 32,746,141 | 63,599,859 | 2,488,220 | 8.2% | 7.4% | 371.85 | 10.50 | 382.35 |
| EMPLOYMENT & ECONOMIC ASST | 8,703,861 | 32,548,624 | 9,438,832 | 33,577,538 | 8.4% | 3.2% | - | 608,297 | 9,438,832 | 34,185,835 | 734,971 | 8.4% | 5.0% | 269.20 | 2.00 | 271.20 |
| PUBLIC HEALTH | 4,268,625 | 11,454,146 | 4,615,969 | 11,746,812 | 8.1% | 2.6% | | 40,000 | 4,615,969 | 11,786,812 | 347,344 | 8.1% | 2.9% | 110.02 | 0.00 | 110.02 |
| VETERANS SERVICES | 724,682 | 747,182 | 762,742 | 785,242 | 5.3% | 5.1% | | | 762,742 | 785,242 | 38,060 | 5.3% | 5.1% | 7.00 | 0.00 | 7.00 |
| COMMUNITY CORRECTIONS | 12,666,992 | 20,447,226 | 13,602,366 | 21,524,076 | 7.4% | 5.3% | 110,000 | 110,000 | 13,712,366 | 21,634,076 | 1,045,374 | 8.3% | 5.8% | 176.92 | 0.00 | 176.92 |
| EXTENSION | 332,508 | 363,208 | 339,741 | 370,441 | 2.2% | 2.0% | | | 339,741 | 370,441 | 7,233 | 2.2% | 2.0% | 0.00 | 0.00 | 0.00 |
| Total Community Services | 59,350,845 | 127,533,766 | 63,709,924 | 132,508,368 | 7.3% | 3.9% | 272,428 | 2,324,883 | 63,982,352 | 134,833,251 | 4,631,507 | 7.8% | 5.7% | 951.99 | 12.50 | 964.49 |
| PUBLIC SERVICE & REVENUE ADMIN | 405,906 | 820,931 | 302,351 | 651,351 | -25.5% | -20.7% | (2,960) | (2,960) | 299,391 | 648,391 | (106,515) | -26.2% | -21.0% | 3.50 | 0.00 | 3.50 |
| ASSESSING SERVICES | 4,039,766 | 4,042,966 | 4,149,390 | 4,152,590 | 2.7% | 2.7% | | | 4,149,390 | 4,152,590 | 109,624 | 2.7% | 2.7% | 40.00 | 0.00 | 40.00 |
| PROPERTY TAXATION AND RECORDS | (4,503) | 3,817,497 | 133,953 | 3,915,953 | - | 2.6% | | 600,000 | 133,953 | 4,515,953 | 138,456 | - | 18.3% | 34.30 | 0.00 | 34.30 |
| SERVICE & LICENSE CENTERS | 560,772 | 2,287,172 | 694,007 | 2,457,607 | 23.8% | 7.5% | | | 694,007 | 2,457,607 | 133,235 | 23.8% | 7.5% | 30.00 | 0.00 | 30.00 |
| 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 | 191,117 | 191,117 | 191,117 | 191,117 | 0.0% | 0.0% | | | 191,117 | 191,117 | - | 0.0% | 0.0% | 0.00 | 0.00 | 0.00 |
| LIBRARY | 12,744,692 | 13,510,192 | 13,327,574 | 14,051,574 | 4.6% | 4.0% | 32,873 | 32,873 | 13,360,447 | 14,084,447 | 615,755 | 4.8% | 4.3% | 130.31 | 0.50 | 130.81 |
| ELECTIONS | 570,139 | 616,139 | 635,361 | 721,361 | 11.4% | 17.1% | - | 65,000 | 635,361 | 786,361 | 65,222 | 11.4% | 27.6% | 5.00 | 0.00 | 5.00 |
| Total Public Services & Revenue | 18,615,074 | 25,393,199 | 19,540,938 | 26,248,738 | 5.0% | 3.4% | 29,913 | 694,913 | 19,570,851 | 26,943,651 | 955,777 | 5.1% | 6.1% | 243.11 | 0.50 | 243.61 |
| SHERIFF | 19,158,817 | 22,436,576 | 20,289,863 | 23,639,067 | 5.9% | 5.4% | 477,264 | 715,166 | 20,767,127 | 24,354,233 | 1,608,310 | 8.4% | 8.5% | 187.25 | 1.00 | 188.25 |
| COUNTY ATTORNEY | 7,058,973 | 8,005,800 | 7,440,072 | 8,294,339 | 5.4% | 3.6% | (1,125) | (1,125) | 7,438,947 | 8,293,214 | 379,974 | 5.4% | 3.6% | 94.00 | 0.00 | 94.00 |
| MEDICAL EXAMINER | 1,272,543 | 1,332,390 | 1,375,748 | 1,469,828 | 8.1% | 10.3% | | | 1,375,748 | 1,469,828 | 103,205 | 8.1% | 10.3% | 0.00 | 0.00 | 0.00 |
| DISTRICT COURT | 401,386 | 401,386 | 409,413 | 409,413 | 2.0% | 2.0% | 24,000 | 48,000 | 433,413 | 457,413 | 32,027 | 8.0% | 14.0% | 0.00 | 0.00 | 0.00 |
| OMB ADMIN | 84,777 | 154,113 | 86,472 | 86,472 | 2.0% | -43.9% | | | 86,472 | 86,472 | 1,695 | 2.0% | -43.9% | 0.00 | 0.00 | 0.00 |
| OFFICE OF RISK MANAGEMENT | 2,036,464 | 4,039,697 | 2,123,882 | 2,951,254 | 4.3% | -26.9% | (323) | 155,785 | 2,123,559 | 3,107,039 | 87,095 | 4.3% | -23.1% | 7.00 | 0.00 | 7.00 |
| INFORMATION TECHNOLOGY | 11,713,669 | 14,005,804 | 12,122,603 | 12,696,325 | 3.5% | -9.3% | 102,109 | 1,052,109 | 12,224,712 | 13,748,434 | 511,043 | 4.4% | -1.8% | 68.00 | 1.00 | 69.00 |
| OFFICE OF PERFORMANCE & ANALYSIS | 809,926 | 834,926 | 869,187 | 894,187 | 7.3% | 7.1% | (132) | (132) | 869,055 | 894,055 | 59,129 | 7.3% | 7.1% | 8.00 | 0.00 | 8.00 |
| CRIMINAL JUSTICE NETWORK | 476,912 | 1,052,683 | 496,153 | 1,067,317 | 4.0% | 1.4% | (23,511) | 407,834 | 472,642 | 1,475,151 | (4,270) | -0.9% | 40.1% | 6.90 | 1.10 | 8.00 |
| FINANCIAL SERVICES | 2,809,794 | 2,933,911 | 2,969,648 | 3,099,939 | 5.7% | 5.7% | (451) | (451) | 2,969,197 | 3,099,488 | 159,403 | 5.7% | 5.6% | 28.00 | 0.00 | 28.00 |
| BUDGET OFFICE | 726,255 | 735,447 | 761,410 | 770,602 | 4.8% | 4.8% | (192) | (192) | 761,218 | 770,410 | 34,963 | 4.8% | 4.8% | 8.00 | 0.00 | 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 | 18,657,797 | 23,839,176 | 19,429,355 | 21,648,691 | 4.1% | -9.2% | 77,500 | 1,614,953 | 19,506,855 | 23,263,644 | 849,058 | 4.6% | -2.4% | 125.90 | 2.10 | 128.00 |
| FLEET MANAGEMENT | 2,231,333 | 2,845,033 | 2,144,133 | 2,757,833 | -3.9% | -3.1% | | | 2,144,133 | 2,757,833 | (87,200) | -3.9% | -3.1% | 14.00 | 0.00 | 14.00 |
| CEP - FLEET MANAGEMENT | 1,274,000 | 2,298,500 | 1,324,000 | 2,052,000 | 3.9% | -10.7% | | | 1,324,000 | 2,052,000 | 50,000 | 3.9% | -10.7% | | | |
| FACILITIES MANAGEMENT | 11,528,534 | 12,301,311 | 11,563,450 | 12,347,196 | 0.3% | 0.4% | 41,939 | 41,939 | 11,605,389 | 12,389,135 | 76,855 | 0.7% | 0.7% | 51.00 | 1.00 | 52.00 |
| PHYSICAL DEVELOPMENT ADMIN | 2,691,362 | 2,996,051 | 2,842,318 | 2,901,192 | 5.6% | -3.2% | (3,134) | (3,134) | 2,839,184 | 2,898,058 | 147,822 | 5.5% | -3.3% | 26.35 | 0.00 | 26.35 |
| TRANSPORTATION DEPARTMENT | 1,181,125 | 8,116,329 | 1,260,221 | 9,390,295 | 6.7% | 15.7% | | | 1,260,221 | 9,390,295 | 79,096 | 6.7% | 15.7% | 97.00 | 0.00 | 97.00 |
| PARKS AND OPEN SPACE | 1,095,514 | 2,639,152 | 1,213,393 | 2,790,485 | 10.8% | 5.7% | - | 82,837 | 1,213,393 | 2,873,322 | 117,879 | 10.8% | 8.9% | 20.70 | 1.00 | 21.70 |
| SOIL & WATER | 324,806 | 324,806 | 331,302 | 331,302 | 2.0% | 2.0% | | | 331,302 | 331,302 | 6,496 | 2.0% | 2.0% | 0.00 | 0.00 | 0.00 |
| ENVIRONMENTAL RESOURCES | 436,176 | 9,758,483 | - | 9,703,861 | -100.0% | -0.6% | | (4,783) | - | 9,699,078 | (436,176) | -100.0% | -0.6% | 34.00 | 1.00 | 35.00 |
| BYLLESBY DAM | - | 629,701 | - | 731,179 | 0.0% | 16.1% | | | - | 731,179 | - | 0.0% | 16.1% | 2.00 | 0.00 | 2.00 |
| COUNTY LEGACY | - | 75,256 | - | 75,256 | 0.0% | 0.0% | | | - | 75,256 | - | 0.0% | 0.0% | 0.00 | 0.00 | 0.00 |
| Total Physical Development | 20,762,850 | 41,984,622 | 20,678,817 | 43,080,599 | -0.4% | 2.6% | 38,805 | 116,859 | 20,717,622 | 43,197,458 | (45,228) | -0.2% | 2.9% | 245.05 | 3.00 | 248.05 |
| Total Operations | 134,482,854 | 262,226,900 | 137,508,072 | 272,280,485 | 2.2% | 3.8% | 912,436 | 5,707,300 | 138,420,508 | 277,987,785 | 3,937,654 | 2.9% | 6.0% | 1894.75 | 19.10 | 1913.85 |
| DEBT SERVICE | - | - | - | - | | 0.0% | | | - | - | - | | 0.0% | | | |
| CIP-COUNTY BUILDING | 1,173,103 | 31,303,865 | 3,338,405 | 18,502,420 | 184.6% | -40.9% | | | 3,338,405 | 18,502,420 | 2,165,302 | 184.6% | -40.9% | | | |
| CIP-TRANSPORTATION | 4,626,346 | 78,589,869 | 2,663,387 | 76,713,875 | -42.4% | -2.4% | | 250,000 | 2,663,387 | 76,963,875 | (1,962,959) | -42.4% | -2.1% | | | |
| CIP-TRANSPORTATION SALES&USE TAX | - | 4,743,113 | - | 32,592,726 | 0.0% | 587.2% | | (41,250) | - | 32,551,476 | | 0.0% | 586.3% | | | |
| CIP-PARKS | 332,372 | 23,020,126 | 191,347 | 44,376,014 | -42.4% | 92.8% | | | 191,347 | 44,376,014 | (141,025) | -42.4% | 92.8% | | | |
| CIP-ENVIRONMENTAL RESOURCES | - | 8,386,000 | - | 1,900,000 | 0.0% | -77.3% | | | - | 1,900,000 | - | 0.0% | -77.3% | | | |
| CIP-BYLLESBY DAM | - | - | - | - | 0.0% | 0.0% | | | - | - | - | 0.0% | 0.0% | | | |
| CIP-DATA NETWORKS | - | 1,200,000 | - | 1,194,547 | 0.0% | -0.5% | | | - | 1,194,547 | - | 0.0% | -0.5% | | | |
| Total CIP | 6,131,821 | 147,242,973 | 6,193,139 | 175,279,582 | 1.0% | 19.0% | - | 208,750 | 6,193,139 | 175,488,332 | 61,318 | 1.0% | 19.2% | | | |
| Grand Total | 140,614,675 | 409,469,873 | 143,701,211 | 447,560,067 | 2.2% | 9.3% | 912,436 | 5,916,050 | 144,613,647 | 453,476,117 | 3,998,972 | 2.8% | 10.7% | 1894.75 | 19.10 | 1913.85 |