

### Dakota County Budget Summary By Department

As of 11/4/19 10:00am

	2019 Adopted Budget		2020 Planning Base				2020 Recommended Budget						2020 Recommended Budget			
	County	Total	County	Total	%	%	Change		Total		County Change	%	%	Current	FTE's	
							County	Total	County	Total					County	Total
NON-DEPARTMENTAL(COUNTYWIDE)	(17,160,911)	4,645,260	(21,975,587)	8,252,311	28.1%	77.7%			(21,975,587)	8,252,311	(4,814,676)	28.1%	77.7%	2.00	0.00	2.00
COUNTY ADMINISTRATION	1,819,949	1,957,975	1,904,164	1,904,164	4.6%	-2.7%	40,000	240,000	1,944,164	2,144,164	124,215	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
<b>Total Administration</b>	<b>6,365,480</b>	<b>6,654,725</b>	<b>6,609,529</b>	<b>6,729,131</b>	<b>3.8%</b>	<b>1.1%</b>	<b>40,000</b>	<b>240,000</b>	<b>6,649,529</b>	<b>6,969,131</b>	<b>284,049</b>	<b>4.5%</b>	<b>4.7%</b>	<b>45.45</b>	<b>0.00</b>	<b>45.45</b>
COMMUNITY SERVICES ADMIN	2,396,256	2,755,919	2,376,240	2,380,665	-0.8%	-13.6%		100,000	2,376,240	2,480,665	(20,016)	-0.8%	-10.0%	17.00	0.00	17.00
SOCIAL SERVICES	30,257,921	59,217,461	32,574,034	62,123,594	7.7%	4.9%	232,107	1,536,265	32,806,141	63,659,859	2,548,220	8.4%	7.5%	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%			4,615,969	11,746,812	347,344	8.1%	2.6%	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%	60,000	60,000	13,662,366	21,584,076	995,374	7.9%	5.6%	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
<b>Total Community Services</b>	<b>59,350,845</b>	<b>127,533,766</b>	<b>63,709,924</b>	<b>132,508,368</b>	<b>7.3%</b>	<b>3.9%</b>	<b>292,107</b>	<b>2,304,562</b>	<b>64,002,031</b>	<b>134,812,930</b>	<b>4,651,186</b>	<b>7.8%</b>	<b>5.7%</b>	<b>951.99</b>	<b>12.50</b>	<b>964.49</b>
PUBLIC SERVICE & REVENUE ADMIN	405,906	820,931	302,351	651,351	-25.5%	-20.7%			302,351	651,351	(103,555)	-25.5%	-20.7%	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
<b>Total Public Services &amp; Revenue</b>	<b>18,615,074</b>	<b>25,393,199</b>	<b>19,540,938</b>	<b>26,248,738</b>	<b>5.0%</b>	<b>3.4%</b>	<b>32,873</b>	<b>697,873</b>	<b>19,573,811</b>	<b>26,946,611</b>	<b>958,737</b>	<b>5.2%</b>	<b>6.1%</b>	<b>243.11</b>	<b>0.50</b>	<b>243.61</b>
SHERIFF	19,158,817	22,436,576	20,289,863	23,639,067	5.9%	5.4%	480,405	718,307	20,770,268	24,357,374	1,611,451	8.4%	8.6%	187.25	1.00	188.25
COUNTY ATTORNEY	7,058,973	8,005,800	7,440,072	8,294,339	5.4%	3.6%			7,440,072	8,294,339	381,099	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%			409,413	409,413	8,027	2.0%	2.0%	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%	-	156,108	2,123,882	3,107,362	87,418	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%	103,966	1,053,966	12,226,569	13,750,291	512,900	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%			869,187	894,187	59,261	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%	-	17,834	496,153	1,085,151	19,241	4.0%	3.1%	6.90	0.10	7.00
FINANCIAL SERVICES	2,809,794	2,933,911	2,969,648	3,099,939	5.7%	5.7%			2,969,648	3,099,939	159,854	5.7%	5.7%	28.00	0.00	28.00
BUDGET OFFICE	726,255	735,447	761,410	770,602	4.8%	4.8%			761,410	770,602	35,155	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
<b>Total Operations, Mgmt and Bdgt</b>	<b>18,657,797</b>	<b>23,839,176</b>	<b>19,429,355</b>	<b>21,648,691</b>	<b>4.1%</b>	<b>-9.2%</b>	<b>103,966</b>	<b>1,227,908</b>	<b>19,533,321</b>	<b>22,876,599</b>	<b>875,524</b>	<b>4.7%</b>	<b>-4.0%</b>	<b>125.90</b>	<b>1.10</b>	<b>127.00</b>
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%			2,842,318	2,901,192	150,956	5.6%	-3.2%	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%			-	9,703,861	(436,176)	-100.0%	-0.6%	34.00	0.00	34.00
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
<b>Total Physical Development</b>	<b>20,762,850</b>	<b>41,984,622</b>	<b>20,678,817</b>	<b>43,080,599</b>	<b>-0.4%</b>	<b>2.6%</b>	<b>41,939</b>	<b>124,776</b>	<b>20,720,756</b>	<b>43,205,375</b>	<b>(42,094)</b>	<b>-0.2%</b>	<b>2.9%</b>	<b>245.05</b>	<b>2.00</b>	<b>247.05</b>
<b>Total Operations</b>	<b>134,482,854</b>	<b>262,226,900</b>	<b>137,508,072</b>	<b>272,280,485</b>	<b>2.2%</b>	<b>3.8%</b>	<b>991,290</b>	<b>5,313,426</b>	<b>138,499,362</b>	<b>277,593,911</b>	<b>4,016,508</b>	<b>3.0%</b>	<b>5.9%</b>	<b>1894.75</b>	<b>17.10</b>	<b>1911.85</b>
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%			2,663,387	76,713,875	(1,962,959)	-42.4%	-2.4%			
CIP-TRANSPORTATION SALES&USE TAX	-	4,743,113	-	32,592,726	0.0%	587.2%			-	32,592,726	-	0.0%	587.2%			
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%			
<b>Total CIP</b>	<b>6,131,821</b>	<b>147,242,973</b>	<b>6,193,139</b>	<b>175,279,582</b>	<b>1.0%</b>	<b>19.0%</b>	<b>-</b>	<b>-</b>	<b>6,193,139</b>	<b>175,279,582</b>	<b>61,318</b>	<b>1.0%</b>	<b>19.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>140,614,675</b>	<b>409,469,873</b>	<b>143,701,211</b>	<b>447,560,067</b>	<b>2.2%</b>	<b>9.3%</b>	<b>991,290</b>	<b>5,313,426</b>	<b>144,692,501</b>	<b>452,873,493</b>	<b>4,077,826</b>	<b>2.9%</b>	<b>10.6%</b>	<b>1894.75</b>	<b>17.10</b>	<b>1911.85</b>