

Dakota County Budget Summary By Department

As of 12/6/21

	2021 Adopted Budget		2022 Planning Base				Adjustments to Planning Base				2022 Adopted Budget				2022 Adopted Budget		
	County	Total	County	Total	% County	% Total	Recommended Changes		December Changes		County	Total	% County	% Total	Current	FTE's	
							County	Total	County	Total						County	New
NON-DEPARTMENTAL(COUNTYWIDE)	(21,991,888)	17,218,780	(21,507,531)	9,058,387	-2.2%	-47.4%	(900,552)	115,000	399,702	500,000	(22,008,381)	9,673,387	0.1%	-43.8%	2.00	0.00	2.00
COUNTY ADMINISTRATION	1,818,089	1,806,337	1,379,799	1,529,411	-24.1%	-15.3%					1,379,799	1,529,411	-24.1%	-15.3%	8.00	0.00	8.00
COUNTY BOARD	866,762	867,962	897,406	898,606	3.5%	3.5%				5,000	897,406	903,606	3.5%	4.1%	7.00	0.00	7.00
COUNTY COMMUNICATIONS	952,472	952,472	983,198	983,198	3.2%	3.2%		108,000			983,198	1,091,198	3.2%	14.6%	8.00	0.00	8.00
BUDGET OFFICE	761,218	770,410	775,093	775,093	1.8%	0.6%					775,093	775,093	1.8%	0.6%	6.90	0.00	6.90
EMPLOYEE RELATIONS	2,901,131	3,016,230	3,039,276	3,154,375	4.8%	4.6%					3,039,276	3,154,375	4.8%	4.6%	20.45	0.00	20.45
Total Administration	7,299,672	7,413,411	7,074,772	7,340,683	-3.1%	-1.0%	-	108,000	-	5,000	7,074,772	7,453,683	-3.1%	0.5%	50.35	0.00	50.35
COMMUNITY SERVICES ADMIN	2,240,125	2,244,550	2,131,536	2,135,961	-4.8%	-4.8%					2,131,536	2,135,961	-4.8%	-4.8%	15.00	0.00	15.00
SOCIAL SERVICES	32,768,537	66,200,392	32,601,679	65,660,385	-0.5%	-0.8%	537,811	1,353,754	(429,702)	3,491,596	32,709,788	70,505,735	-0.2%	6.5%	392.35	32.00	424.35
EMPLOYMENT & ECONOMIC ASST	9,395,209	34,555,354	9,314,265	34,798,863	-0.9%	0.7%	41,206	881,218	30,000	30,000	9,385,471	35,710,081	-0.1%	3.3%	273.00	9.50	282.50
PUBLIC HEALTH	4,628,934	11,897,176	4,722,696	12,447,291	2.0%	4.6%				1,704,055	4,722,696	14,151,346	2.0%	18.9%	117.02	4.25	121.27
VETERANS SERVICES	762,742	785,242	809,470	831,970	6.1%	6.0%					809,470	831,970	6.1%	6.0%	7.00	0.00	7.00
COMMUNITY CORRECTIONS	13,713,366	21,651,576	14,071,370	21,968,065	2.6%	1.5%	80,000			750,000	14,151,370	22,718,065	3.2%	4.9%	176.92	0.00	176.92
EXTENSION	339,741	370,441	346,248	356,948	1.9%	-3.6%					346,248	356,948	1.9%	-3.6%	0.00	0.00	0.00
Total Community Services	63,848,654	137,704,731	63,997,264	138,199,483	0.2%	0.4%	659,017	2,234,972	(399,702)	5,975,651	64,256,579	146,410,106	0.6%	6.3%	981.29	45.75	1027.04
PUBLIC SERVICE & REVENUE ADMIN	299,391	648,391	344,768	791,475	15.2%	22.1%					344,768	791,475	15.2%	22.1%	4.00	0.00	4.00
ASSESSING SERVICES	4,149,390	4,552,590	4,169,462	4,175,223	0.5%	-8.3%					4,169,462	4,175,223	0.5%	-8.3%	40.00	0.00	40.00
PROPERTY TAXATION AND RECORDS	133,953	3,915,953	70,590	3,943,934	-47.3%	0.7%					70,590	3,943,934	-	0.7%	34.30	0.00	34.30
SERVICE & LICENSE CENTERS	694,007	2,457,607	497,179	2,369,440	-28.4%	-3.6%					497,179	2,369,440	-28.4%	-3.6%	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	13,360,345	14,084,345	13,444,982	14,226,982	0.6%	1.0%	70,000	53,948			13,514,982	14,280,930	1.2%	1.4%	124.30	0.00	124.30
ELECTIONS	635,361	681,361	627,752	673,752	-1.2%	-1.1%					627,752	673,752	-1.2%	-1.1%	5.00	0.00	5.00
Total Public Services & Revenue	19,570,749	26,638,549	19,453,035	26,479,108	-0.6%	-0.6%	70,000	53,948	-	-	19,523,035	26,533,056	-0.2%	-0.4%	237.60	0.00	237.60
SHERIFF	20,767,127	24,385,595	20,529,579	24,285,636	-1.1%	-0.4%	184,108	672,607		40,827	20,713,687	24,999,070	-0.3%	2.5%	188.25	3.00	191.25
COUNTY ATTORNEY	7,438,947	8,293,214	7,775,226	8,429,493	4.5%	1.6%				291,762	7,775,226	8,721,255	4.5%	5.2%	94.00	3.00	97.00
MEDICAL EXAMINER	1,325,748	1,404,437	1,439,925	1,533,351	8.6%	9.2%					1,439,925	1,533,351	8.6%	9.2%	0.00	0.00	0.00
DISTRICT COURT	433,413	457,413	433,413	457,413	0.0%	0.0%					433,413	457,413	0.0%	0.0%	0.00	0.00	0.00
OMB ADMIN	277,208	5,182,208	579,730	579,730	109.1%	-88.8%					579,730	579,730	109.1%	-88.8%	3.00	0.00	3.00
OFFICE OF RISK MANAGEMENT	2,189,965	3,720,534	2,145,278	2,982,970	-2.0%	-19.8%		316,128			2,145,278	3,299,098	-2.0%	-11.3%	7.00	0.00	7.00
INFORMATION TECHNOLOGY	12,286,348	13,346,370	12,250,717	12,903,833	-0.3%	-3.3%		100,000			12,250,717	13,003,833	-0.3%	-2.6%	69.10	0.00	69.10
OFFICE OF PERFORMANCE & ANALYSIS	869,055	894,055	873,039	898,039	0.5%	0.4%					873,039	898,039	0.5%	0.4%	8.00	0.00	8.00
CRIMINAL JUSTICE NETWORK	472,642	1,219,128	472,642	1,252,110	0.0%	2.7%					472,642	1,252,110	0.0%	2.7%	8.00	0.00	8.00
FINANCE	2,924,119	3,054,410	2,970,413	3,107,681	1.6%	1.7%				25,000	2,970,413	3,132,681	1.6%	2.6%	27.00	0.00	27.00
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	19,019,337	27,499,300	19,291,819	21,806,958	1.4%	-20.7%	-	416,128	-	25,000	19,291,819	22,248,086	1.4%	-19.1%	122.10	0.00	122.10
FLEET MANAGEMENT	2,144,133	2,757,833	2,095,993	2,797,938	-2.2%	1.5%					2,095,993	2,797,938	-2.2%	1.5%	14.00	0.00	14.00
CEP - FLEET MANAGEMENT	1,324,000	2,259,950	1,324,000	2,157,000	0.0%	-4.6%					1,324,000	2,157,000	0.0%	-4.6%			
FACILITIES MANAGEMENT	11,605,389	12,325,923	11,356,937	11,847,032	-2.1%	-3.9%	75,305	150,610			11,432,242	11,997,642	-1.5%	-2.7%	52.00	2.00	54.00
PHYSICAL DEVELOPMENT ADMIN	2,839,184	2,902,380	2,817,101	2,509,448	-0.8%	-13.5%					2,817,101	2,509,448	-0.8%	-13.5%	25.85	0.00	25.85
TRANSPORTATION DEPARTMENT	1,251,348	8,229,186	1,136,710	8,673,045	-9.2%	5.4%					1,136,710	8,673,045	-9.2%	5.4%	97.00	0.00	97.00
PARKS AND OPEN SPACE	1,213,393	2,873,322	783,085	2,340,869	-35.5%	-18.5%				88,755	783,085	2,429,624	-35.5%	-15.4%	21.00	0.00	21.00
SOIL & WATER	331,302	331,302	331,302	331,302	0.0%	0.0%					331,302	331,302	0.0%	0.0%	0.00	0.00	0.00
ENVIRONMENTAL RESOURCES	-	10,129,613	-	9,442,082	0.0%	-6.8%		400,000			-	9,842,082	0.0%	-2.8%	36.00	0.00	36.00
BYLLESBY DAM	-	606,179	-	660,403	0.0%	8.9%					-	660,403	0.0%	8.9%	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	20,708,749	42,490,944	19,845,128	40,834,375	-4.2%	-3.9%	75,305	550,610	-	88,755	19,920,433	41,473,740	-3.8%	-2.4%	247.85	2.00	249.85
Total Operations	138,420,508	293,506,374	138,332,630	278,424,887	-0.1%	-5.1%	87,878	4,151,265	-	6,926,995	138,420,508	289,503,147	0.0%	-1.4%	1923.44	53.75	1977.19
CIP-COUNTY BUILDING	3,338,405	12,304,298	3,338,405	20,460,225	0.0%	66.3%					3,338,405	20,460,225	0.0%	66.3%			
CIP-TRANSPORTATION	2,663,387	77,663,352	2,663,387	56,433,631	0.0%	-27.3%					2,663,387	56,433,631	0.0%	-27.3%			
CIP-TRANSPORTATION SALES&USE TAX	-	20,489,112	-	28,325,215	0.0%	38.2%					-	28,325,215	0.0%	38.2%			
CIP-PARKS	191,347	16,326,767	191,347	34,648,102	0.0%	112.2%					191,347	34,648,102	0.0%	112.2%			
CIP-ENVIRONMENTAL RESOURCES	-	4,410,000	-	9,973,589	0.0%	126.2%				54,949	-	10,028,538	0.0%	127.4%			
CIP-BYLLESBY DAM	-	-	-	-	0.0%	0.0%					-	-	0.0%	0.0%			
CIP-DATA NETWORKS	-	1,100,000	-	2,285,915	0.0%	107.8%					-	2,285,915	0.0%	107.8%			
Total CIP	6,193,139	132,293,529	6,193,139	152,126,677	0.0%	15.0%	-	-	-	54,949	6,193,139	152,181,626	0.0%	15.0%			
Grand Total	144,613,647	425,799,903	144,525,769	430,551,564	-0.1%	1.1%	87,878	4,151,265	-	6,981,944	144,613,647	441,684,773	0.0%	3.7%	1923.44	53.75	1977.19