



DCC Funding Task Force Recommendations

Dakota County Board of Commissioners
General Government and Policy Committee
September 1, 2020

- Established by DCC Board May 2020 and met periodically over the summer
- Membership: DCC Board members, two Dakota County Commissioners, Executive Committee members, Law Enforcement/Fire Operations representatives
 - Included Commissioners Slavik and Holberg, Sheriff Leslie and Manager Smith
 - Supported by DCC staff, Fiscal Agent (Lakeville), DC OPA and GIS
- Presented recommendation to DCC Board August 20, 2020
- DCC Board seeks comments from member entities prior to their September 17 meeting

Recommendation



“Allocate (50% -100%) of ‘Fixed Costs’ to Dakota County while maintaining current three-year rolling average CAD event cost allocation to remaining ‘Variable Costs’ to each part in the JPA, beginning in the 2022 budget cycle. The nonmember small cities and townships would receive an appropriate DCC budget cost allocation.”

“The 2022 Budget (or phased timing) appears to be more obtainable.”

Financial and levy implications



			3 year phase in to 100%			5 year phase in to 100%		
Year	DCC Fixed Cost (total)	DC share of variable costs for small cities/townships	Total cost to the County	Change from prior year	Annual % on levy ('20 base)	Total cost to the County	Change from prior year	Annual % on levy ('20 base)
2021	\$1,997,043	\$603,732	\$625,576			\$625,576	\$ -	
2022	\$1,775,188	\$621,380	\$1,089,411	\$463,835	0.32%	\$930,238	\$304,662	0.21%
2023	\$1,338,764	\$625,153	\$1,553,245	\$463,835	0.32%	\$1,234,899	\$304,662	0.21%
2024	\$1,377,416	\$639,664	\$2,017,080	\$463,835	0.32%	\$1,539,561	\$304,662	0.21%
2025	\$1,426,841	\$655,069	\$2,081,910	\$64,830	0.04%	\$1,844,223	\$304,662	0.21%
2026	\$1,478,039	\$670,845	\$2,148,884	\$66,974	0.05%	\$2,148,884	\$304,662	0.21%

Discussion and direction