

Dakota County Budget Summary By Department

As of 01/17/2014

	2013 Adopted Budget		2014 Planning Base				2014 Adopted Budget						2014 AD. Budget		
	County	Total	County	Total	Change		Total		County		Total		FTE's		
					County	Total	County	Total	County	Total	County	Total	Current	New	Total
COUNTYWIDE	(4,418,909)	4,742,470	(1,754,245)	17,764,723	-60.3%	274.6%	(2,354,816)	(2,074,816)	(4,290,051)	15,611,860	-2.9%	229.2%	1.00	1.00	2.00
COUNTY ADMINISTRATION	1,637,506	1,679,923	1,608,880	1,651,297	-1.7%	-1.7%			1,608,705	1,651,122	-1.8%	-1.7%	10.00	0.00	10.00
COUNTY BOARD	714,398	725,398	708,410	709,610	-0.8%	-2.2%			708,410	709,610	-0.8%	-2.2%	7.00	0.00	7.00
COUNTY COMMUNICATIONS	803,462	950,915	631,616	779,069	-21.4%	-18.1%			631,616	779,069	-21.4%	-18.1%	6.10	0.00	6.10
EMPLOYEE RELATIONS	2,213,857	2,328,857	2,293,317	2,408,317	3.6%	3.4%			2,293,317	2,408,317	3.6%	3.4%	19.05	0.00	19.05
Total Administration	5,369,223	5,685,093	5,242,223	5,548,293	-2.4%	-2.4%	-	-	5,242,048	5,548,118	-2.4%	-2.4%	42.15	0.00	42.15
COMMUNITY SERVICES ADMIN	1,561,064	1,561,064	1,686,467	1,686,467	8.0%	8.0%	67,229	67,229	1,753,671	1,753,671	12.3%	12.3%	14.00	1.00	15.00
SOCIAL SERVICES	24,536,152	49,792,960	24,327,573	49,381,086	-0.9%	-0.8%	(1,101,289)	(946,969)	23,226,869	48,434,702	-5.3%	-2.7%	295.22	4.00	299.22
EMPLOYMENT & ECONOMIC ASST	7,251,785	28,108,586	7,013,329	28,126,137	-3.3%	0.1%	46,854	177,502	7,062,546	28,306,002	-2.6%	0.7%	253.50	2.00	255.50
PUBLIC HEALTH	3,552,827	9,420,119	3,126,959	9,152,949	-12.0%	-2.8%			3,163,722	9,154,931	-11.0%	-2.8%	90.72	0.00	90.72
VETERANS SERVICES	522,708	522,708	527,006	527,006	0.8%	0.8%			527,006	527,006	0.8%	0.8%	6.00	0.00	6.00
COMMUNITY CORRECTIONS	10,486,441	17,770,227	10,638,072	17,840,506	1.4%	0.4%			10,639,384	17,841,818	1.5%	0.4%	169.29	0.00	169.29
EXTENSION	297,836	340,224	304,081	337,056	2.1%	-0.9%			304,081	337,056	2.1%	-0.9%	0.00	0.00	0.00
Total Community Services	48,208,813	107,515,888	47,623,487	107,051,207	-1.2%	-0.4%	(987,206)	(702,238)	46,677,279	106,355,186	-3.2%	-1.1%	828.73	7.00	835.73
PUBLIC SERVICE & REVENUE ADMIN	783,637	886,637	661,731	764,731	-15.6%	-13.7%			661,731	764,731	-15.6%	-13.7%	9.25	0.00	9.25
ASSESSING SERVICES	3,228,291	3,231,491	3,263,058	3,266,258	1.1%	1.1%			3,263,058	3,266,258	1.1%	1.1%	35.00	0.00	35.00
PROPERTY TAXATION AND RECORDS	836,952	4,700,102	118,290	3,735,440	-85.9%	-20.5%		750,000	118,466	4,485,616	-85.8%	-4.6%	44.60	0.00	44.60
SERVICE & LICENSE CENTERS	312,464	1,757,589	369,267	1,707,292	18.2%	-2.9%			372,173	1,710,198	19.1%	-2.7%	23.75	0.00	23.75
HISTORICAL SOCIETY	100,000	100,000	102,000	102,000	2.0%	2.0%			102,000	102,000	2.0%	2.0%	0.00	0.00	0.00
COUNTY FAIR	115,000	115,000	117,300	117,300	2.0%	2.0%			117,300	117,300	2.0%	2.0%	0.00	0.00	0.00
LIBRARY	10,976,281	11,803,581	10,969,566	11,770,866	-0.1%	-0.3%	30,000	30,000	10,999,566	11,800,866	0.2%	0.0%	135.93	0.00	135.93
Total Public Services & Revenue	16,352,625	22,594,400	15,601,212	21,463,887	-4.6%	-5.0%	30,000	780,000	15,634,294	22,246,969	-4.4%	-1.5%	248.53	0.00	248.53
SHERIFF	15,327,643	17,697,277	15,691,254	18,065,263	2.4%	2.1%	35,060	35,060	15,726,488	18,100,497	2.6%	2.3%	172.31	0.40	172.71
COUNTY ATTORNEY	5,245,232	8,825,629	5,176,750	7,059,089	-1.3%	-20.0%	227,274	227,274	5,403,674	7,286,013	3.0%	-17.4%	83.49	2.50	85.99
MEDICAL EXAMINER	1,026,016	1,453,320	1,055,082	1,482,386	2.8%	2.0%			1,047,936	1,482,386	2.1%	2.0%	0.00	0.00	0.00
DISTRICT COURT	260,733	260,733	368,947	368,947	41.5%	41.5%			368,947	368,947	41.5%	41.5%	0.00	0.00	0.00
OFFICE OF RISK MANAGEMENT	1,731,235	2,318,385	1,750,754	2,368,466	1.1%	2.2%	108,677	208,119	1,859,431	2,576,585	7.4%	11.1%	5.70	0.00	5.70
INFORMATION TECHNOLOGY	7,906,184	8,150,359	7,990,807	8,224,982	1.1%	0.9%	697,641	697,641	8,689,192	8,923,367	9.9%	9.5%	64.00	0.00	64.00
OFFICE OF PLANNING & ANALYSIS	1,077,371	1,077,371	693,527	693,527	-35.6%	-35.6%			693,457	693,457	-35.6%	-35.6%	8.00	0.00	8.00
CJIIN	412,937	855,834	394,306	853,378	-4.5%	-0.3%			405,481	864,553	-1.8%	1.0%	6.00	0.00	6.00
FINANCIAL SERVICES	3,150,731	3,150,731	2,999,624	2,999,624	-4.8%	-4.8%	96,307	192,614	3,096,498	3,192,805	-1.7%	1.3%	32.24	2.00	34.24
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	14,278,458	15,635,275	13,829,018	15,222,572	-3.1%	-2.6%	902,625	1,098,374	14,744,059	16,333,362	3.3%	4.5%	115.94	2.00	117.94
FLEET MANAGEMENT	4,166,474	5,453,177	2,481,263	3,078,028	-40.4%	-43.6%	1,979,754	2,560,756	4,460,842	5,638,609	7.1%	3.4%	12.00	1.00	13.00
FACILITIES MANAGEMENT	7,694,121	8,416,637	7,492,447	8,184,264	-2.6%	-2.8%	150,000	150,000	7,641,308	8,333,125	-0.7%	-1.0%	30.50	0.00	30.50
PHYSICAL DEVELOPMENT ADMIN	1,342,321	1,831,083	1,647,457	2,150,882	22.7%	17.5%	57,737	57,737	1,708,840	2,212,265	27.3%	20.8%	24.50	1.25	25.75
TRANSPORTATION DEPARTMENT	(145,632)	8,348,531	(1,554)	8,638,111	-98.9%	3.5%	618,376	1,033,210	617,083	9,671,583	523.7%	15.8%	83.43	4.00	87.43
PARKS AND OPEN SPACE	2,474,674	3,230,997	2,438,911	3,148,274	-1.4%	-2.6%	17,638	54,638	2,456,549	3,202,912	-0.7%	-0.9%	43.28	0.20	43.48
SOIL & WATER	263,482	263,482	268,751	268,751	2.0%	2.0%	20,000	20,000	288,751	288,751	9.6%	9.6%	0.00	0.00	0.00
ENVIRONMENTAL RESOURCES	500,000	7,750,160	500,000	9,191,559	0.0%	18.6%		246,817	501,023	9,439,399	0.2%	21.8%	30.15	1.35	31.50
SURVEY	635,557	745,557	648,934	759,934	2.1%	1.9%	280,000	312,000	928,934	1,071,934	46.2%	43.8%	8.00	0.00	8.00
Total Physical Development	16,930,997	36,039,624	15,476,209	35,419,803	-8.6%	-1.7%	3,123,505	4,435,158	18,603,330	39,858,578	9.9%	10.6%	231.86	7.80	239.66
Total Operations	118,580,831	220,449,709	118,309,937	229,446,170	-0.2%	4.1%	976,442	3,798,812	119,158,004	233,191,916	0.5%	5.8%	1724.01	20.70	1744.71
Debt Service	5,298,388	7,875,060	3,894,351	14,914,996	-26.5%	89.4%			3,894,351	14,914,996	-26.5%	89.4%			
CIP-COUNTY BUILDING	585,800	11,743,000	591,658	18,542,510	1.0%	57.9%			591,658	18,542,510	1.0%	57.9%			
CIP-TRANSPORTATION	4,373,954	32,335,607	4,417,694	41,528,730	1.0%	28.4%			4,417,694	41,528,730	1.0%	28.4%			
CIP-PARKS	313,100	13,812,050	316,231	21,614,666	1.0%	56.5%			316,231	21,614,666	1.0%	56.5%			
CIP-LAND CONSERVATION		5,558,595		2,904,929						2,904,929					
CIP-FNAP ADMIN															
Total CIP	10,571,242	71,324,312	9,219,934	99,505,831	-12.8%	39.5%	-	-	9,219,934	99,505,831	-12.8%	39.5%	-	-	-
Grand Total	129,152,073	291,774,021	127,529,871	328,952,001	-1.3%	12.7%	976,442	3,798,812	128,377,938	332,697,747	-0.6%	14.0%	1724.01	20.70	1744.71