

Dakota County Budget Summary By Department

As of 12/18/18

	2018 Adopted Budget		2019 Planning Base				2019 Adopted Budget						2019 Adopted Budget					
	County	Total	County	Total	% County	% Total	Change		County	Total	County	Total	ui ar County	% County	% Total	Current	FTE's	
							County	Total									Total	New
NON-DEPARTMENTAL(COUNTYWIDE)	(13,221,374)	4,615,434	(17,000,805)	5,702,575	28.6%	23.6%	(160,106)	(1,057,315)	(17,160,911)	4,645,260	29.8%	0.6%			2.00	0.00	2.00	
COUNTY ADMINISTRATION	1,820,418	1,986,184	1,837,819	1,953,918	1.0%	-1.6%	(17,870)	4,057	1,819,949	1,957,975	0.0%	-1.4%			11.00	0.00	11.00	
COUNTY BOARD	802,133	805,406	834,286	835,486	4.0%	3.7%		3,303	834,286	838,789	4.0%	4.1%			7.00	0.00	7.00	
COUNTY COMMUNICATIONS	932,028	945,400	931,776	931,776		-1.4%	(13,494)	2,880	918,282	934,656	-1.5%	-1.1%			8.00	0.00	8.00	
EMPLOYEE RELATIONS	2,673,336	2,800,782	2,758,683	2,872,683	3.2%	2.6%	34,280	50,622	2,792,963	2,923,305	4.5%	4.4%			19.05	0.40	19.45	
Total Administration	6,227,915	6,537,772	6,362,564	6,593,863	2.2%	0.9%	2,916	60,862	6,365,480	6,654,725	2.2%	1.8%			45.05	0.40	45.45	
COMMUNITY SERVICES ADMIN	2,231,994	3,019,475	2,279,698	2,289,698	2.1%	-24.2%	116,558	466,221	2,396,256	2,755,919	7.4%	-8.7%			17.00	1.00	18.00	
SOCIAL SERVICES	28,680,439	56,681,847	29,770,887	58,268,712	3.8%	2.8%	487,034	948,749	30,257,921	59,217,461	5.5%	4.5%			365.70	7.05	372.75	
EMPLOYMENT & ECONOMIC ASST	7,983,254	31,723,373	8,693,861	32,528,624	8.9%	2.5%	10,000	20,000	8,703,861	32,548,624	9.0%	2.6%			267.30	-0.10	267.20	
PUBLIC HEALTH	3,887,898	10,449,121	4,277,061	11,430,902	10.0%	9.4%	(8,436)	23,244	4,268,625	11,454,146	9.8%	9.6%			103.77	6.25	110.02	
VETERANS SERVICES	691,724	714,224	724,682	747,182	4.8%	4.6%			724,682	747,182	4.8%	4.6%			7.00	0.00	7.00	
COMMUNITY CORRECTIONS	11,701,628	19,509,862	12,457,614	20,237,848	6.5%	3.7%	209,378	209,378	12,666,992	20,447,226	8.2%	4.8%			174.92	2.00	176.92	
EXTENSION	319,188	349,888	332,508	363,208	4.2%	3.8%			332,508	363,208	4.2%	3.8%			0.00	0.00	0.00	
Total Community Services	55,496,125	122,447,790	58,536,311	125,866,174	5.5%	2.8%	814,534	1,667,592	59,350,845	127,533,766	6.9%	4.2%			935.69	16.20	951.89	
PUBLIC SERVICE & REVENUE ADMIN	559,379	829,334	393,700	731,200	-29.6%	-11.8%	12,206	89,731	405,906	820,931	-27.4%	-1.0%			7.81	-2.50	5.31	
ASSESSING SERVICES	3,758,770	3,761,970	3,954,846	3,958,046	5.2%	5.2%	84,920	84,920	4,039,766	4,042,966	7.5%	7.5%			39.00	1.00	40.00	
PROPERTY TAXATION AND RECORDS	14,623	3,136,623	(4,503)	3,817,497	-130.8%	21.7%			(4,503)	3,817,497	-130.8%	21.7%			34.30	0.00	34.30	
SERVICE & LICENSE CENTERS	460,322	2,131,722	560,772	2,287,172	21.8%	7.3%			560,772	2,287,172	21.8%	7.3%			29.50	-1.06	28.44	
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	12,337,334	13,161,554	12,755,692	13,521,192	3.4%	2.7%	(11,000)	(11,000)	12,744,692	13,510,192	3.3%	2.6%			134.86	-4.38	130.48	
ELECTIONS	500,479	1,360,479	570,139	616,139	13.9%	-54.7%			570,139	616,139	13.9%	-54.7%			5.00	0.00	5.00	
Total Public Services & Revenue	17,929,209	24,679,984	18,528,948	25,229,548	3.3%	2.2%	86,126	163,651	18,615,074	25,393,199	3.8%	2.9%			250.47	-6.94	243.53	
SHERIFF	18,096,184	21,046,474	19,012,753	22,004,277	5.1%	4.6%	146,064	432,299	19,158,817	22,436,576	5.9%	6.6%			186.59	-3.34	183.25	
COUNTY ATTORNEY	6,578,703	7,427,105	6,939,563	7,763,830	5.5%	4.5%	119,410	241,970	7,058,973	8,005,800	7.3%	7.8%			94.87	-0.87	94.00	
MEDICAL EXAMINER	1,186,602	1,246,449	1,272,543	1,332,390	7.2%	6.9%			1,272,543	1,332,390	7.2%	6.9%			0.00	0.00	0.00	
DISTRICT COURT	393,514	393,514	401,386	401,386	2.0%	2.0%			401,386	401,386	2.0%	2.0%			0.00	0.00	0.00	
OMB ADMIN	76,527	111,777	78,762	78,762	2.9%	-29.5%	6,015	75,351	84,777	154,113	10.8%	37.9%			0.00	0.00	0.00	
OFFICE OF RISK MANAGEMENT	1,936,919	3,959,107	1,987,662	2,757,414	2.6%	-30.4%	48,802	1,282,283	2,036,464	4,039,697	5.1%	2.0%			6.00	1.00	7.00	
INFORMATION TECHNOLOGY	11,027,617	11,885,739	11,315,008	11,888,730	2.6%	0.0%	398,661	2,117,074	11,713,669	14,005,804	6.2%	17.8%			66.00	2.00	68.00	
OFFICE OF PERFORMANCE & ANALYSIS	765,871	790,871	809,926	834,926	5.8%	5.6%			809,926	834,926	5.8%	5.6%			8.00	0.00	8.00	
CRIMINAL JUSTICE NETWORK	457,143	1,189,029	476,912	1,052,683	4.3%	-11.5%			476,912	1,052,683	4.3%	-11.5%			6.90	0.00	6.90	
FINANCIAL SERVICES	2,722,358	2,829,324	2,819,794	2,943,911	3.6%	4.0%	(10,000)	(10,000)	2,809,794	2,933,911	3.2%	3.7%			28.00	0.00	28.00	
BUDGET OFFICE	698,521	706,927	726,255	735,447	4.0%	4.0%			726,255	735,447	4.0%	4.0%			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	17,684,956	21,555,369	18,214,319	20,374,468	3.0%	-5.5%	443,478	3,464,708	18,657,797	23,839,176	5.5%	10.6%			122.90	3.00	125.90	
FLEET MANAGEMENT	2,333,842	2,940,542	2,231,333	2,838,033	-4.4%	-3.5%		7,000	2,231,333	2,845,033	-4.4%	-3.2%			13.00	1.00	14.00	
CEP - FLEET MANAGEMENT	1,274,000	1,965,000	1,274,000	2,298,500	0.0%	17.0%			1,274,000	2,298,500	0.0%	17.0%						
FACILITIES MANAGEMENT	10,387,966	11,233,097	11,427,534	12,200,311	10.0%	8.6%	101,000	101,000	11,528,534	12,301,311	11.0%	9.5%			58.07	-7.07	51.00	
PHYSICAL DEVELOPMENT ADMIN	2,658,819	2,997,676	2,694,565	2,748,668	1.3%	-8.3%	(3,203)	247,383	2,691,362	2,996,051	1.2%	-0.1%			25.35	0.00	25.35	
TRANSPORTATION DEPARTMENT	1,236,200	6,743,594	1,237,066	7,403,553	0.1%	9.8%	(55,941)	712,776	1,181,125	8,116,329	-4.5%	20.4%			102.43	-4.43	98.00	
PARKS AND OPEN SPACE	910,110	2,396,240	1,095,514	2,558,958	20.4%	6.8%		80,194	1,095,514	2,639,152	20.4%	10.1%			29.78	-9.08	20.70	
SOIL & WATER	318,437	318,437	324,806	324,806	2.0%	2.0%			324,806	324,806	2.0%	2.0%			0.00	0.00	0.00	
ENVIRONMENTAL RESOURCES	436,176	8,665,870	436,176	8,810,324	0.0%	1.7%		948,159	436,176	9,758,483	0.0%	12.6%			33.50	0.50	34.00	
CAPITAL PROJECT MANAGEMENT	653,281	653,281	-	-	-100.0%	-100.0%			-	-	-100.0%	-100.0%			0.00	0.00	0.00	
BYLLESBY DAM	-	615,168	-	545,937	0.0%	-11.3%		83,764	-	629,701	0.0%	2.4%			0.00	1.00	1.00	
COUNTY LEGACY	-	73,780	-	75,256	0.0%	2.0%			-	75,256	0.0%	2.0%			0.00	0.00	0.00	
Total Physical Development	20,208,831	38,602,685	20,720,994	39,804,346	2.5%	3.1%	41,856	2,180,276	20,762,850	41,984,622	2.7%	8.8%			262.13	-18.08	244.05	
Total Operations	130,580,665	248,552,576	132,988,576	255,072,857	1.8%	2.6%	1,494,278	7,154,043	134,482,854	262,226,900	3.0%	5.5%			1899.70	-9.63	1890.07	
DEBT SERVICE	-	-	-	-		0.0%			-	-		0.0%						
CIP-COUNTY BUILDING	1,115,683	21,983,208	1,126,840	29,556,037	1.0%	34.4%	46,263	1,747,828	1,173,103	31,303,865	5.1%	42.4%						
CIP-TRANSPORTATION	4,626,346	57,504,243	4,672,609	78,815,869	1.0%	37.1%	(46,263)	(226,000)	4,626,346	78,589,869	0.0%	36.7%						
CIP-TRANSPORTATION SALES&USE TAX	-	4,800,000	-	4,743,113	0.0%	-1.2%			-	4,743,113	0.0%	-1.2%						
CIP-PARKS	329,080	20,882,823	332,372	21,900,126	1.0%	4.9%		1,120,000	332,372	23,020,126	1.0%	10.2%						
CIP-ENVIRONMENTAL RESOURCES	-	3,150,666	-	5,386,000	0.0%	70.9%		3,000,000	-	8,386,000	0.0%	166.2%						
CIP-BYLLESBY DAM	-	12,311,000	-	-	0.0%	-100.0%			-	-	0.0%	-100.0%						
CIP-DATA NETWORKS	-	2,380,000	-	1,200,000	0.0%	-49.6%			-	1,200,000	0.0%	-49.6%						
Total CIP	6,071,109	123,011,940	6,131,821	141,601,145	1.0%	15.1%	-	5,641,828	6,131,821	147,242,973	1.0%	19.7%						
Grand Total	136,651,774	371,564,516	139,120,397	396,674,002	1.8%	6.8%	1,494,278	12,795,871	140,614,675	409,469,873	2.							