

2009 Dakota County Budget Summary By Department

Div/Dept	2008 Budget		2009 Current Level				*****2009 Adopted Final Budget*****								
	Adopted						Change		Total				FTEs		
	County	Total	County	Total	County	Total	County	Total	County	Total	County	Total	Current	New	Total
COUNTY-WIDE	(21,167,483)	3,381,044	(22,772,030)	(269,349)	7.6%	-108.0%	(1,791,270)	1,174,089	(24,563,300)	904,740	16.0%	-73.2%		0.50	0.50
PUBLIC SERVICE & REVENUE ADMIN	919,630	976,165	918,331	1,017,638	-0.1%	4.2%			918,331	1,017,638	-0.1%	4.2%	10.25		10.25
ASSESSOR	3,441,155	3,508,736	3,529,526	3,556,921	2.6%	1.4%			3,529,526	3,556,921	2.6%	1.4%	38.00		38.00
PROPERTY TAXATION AND RECORDS	21,936	4,427,511	352,719	4,298,354	1507.9%	-2.9%		50,000	352,719	4,348,354	1507.9%	-1.8%	50.70		50.70
SERVICE & LICENSE CENTERS	(35,961)	1,434,174	26,468	1,830,177	-173.6%	27.6%			26,468	1,830,177	-173.6%	27.6%	23.75		23.75
COUNTY FAIR	132,523	132,523	135,285	135,285	2.1%	2.1%			135,285	135,285	2.1%	2.1%			
HISTORICAL SOCIETY	115,722	135,722	118,036	118,036	2.0%	-13.0%		20,000	118,036	138,036	2.0%	1.7%			
LIBRARY	9,831,506	11,980,575	11,499,054	13,430,038	17.0%	12.1%	(139,220)	50,000	11,359,834	13,480,038	15.5%	12.5%	158.95		158.95
PUBLIC SERVICES AND REVENUE	14,426,511	22,595,406	16,579,419	24,386,449	14.9%	7.9%	(139,220)	120,000	16,440,199	24,506,449	14.0%	8.5%	281.65		281.65
OPERATIONS MGMT SERVICES	11,704,285	15,279,181	12,777,355	14,515,488	9.2%	-5.0%	273,312	2,188,812	13,050,667	16,704,300	11.5%	9.3%	63.05	1.00	64.05
INFORMATION TECHNOLOGY	7,912,329	8,815,934	8,246,138	8,869,041	4.2%	0.6%		650,000	8,246,138	9,519,041	4.2%	8.0%	61.25		61.25
FINANCIAL SERVICES	2,651,655	2,698,085	2,817,116	2,854,419	6.2%	5.8%			2,817,116	2,854,419	6.2%	5.8%	30.20		30.20
OMB DIV ADMIN	881,437	1,144,431	1,164,389	1,432,340	32.1%	25.2%			1,164,389	1,432,340	32.1%	25.2%	11.00		11.00
OFFICE OF PLANNING & ANALYSIS	578,802	704,386	1,177,337	1,326,814	103.4%	88.4%			1,177,337	1,326,814	103.4%	88.4%	13.80		13.80
OPERATIONS, MANAGEMENT AND BU	23,728,508	28,642,017	26,182,335	28,998,102	10.3%	1.2%	273,312	2,838,812	26,455,647	31,836,914	11.5%	11.2%	179.30	1.00	180.30
COUNTY ADMINISTRATION	1,258,029	1,342,206	1,385,268	1,421,935	10.1%	5.9%			1,385,268	1,421,935	10.1%	5.9%	8.00		8.00
COUNTY BOARD	701,516	713,628	740,085	749,475	5.5%	5.0%			740,085	749,475	5.5%	5.0%	7.00		7.00
COUNTY COMMUNICATIONS	812,291	954,685	823,904	972,190	1.4%	1.8%			823,904	972,190	1.4%	1.8%	8.00		8.00
EMPLOYEE RELATIONS	2,506,357	2,674,798	2,540,301	2,694,683	1.4%	0.7%			2,540,301	2,694,683	1.4%	0.7%	21.20		21.20
ADMINISTRATION	5,278,193	5,685,317	5,489,558	5,838,283	4.0%	2.7%			5,489,558	5,838,283	4.0%	2.7%	44.20		44.20
COMMUNITY SERVICES ADMIN	338,625	2,125,686	(124,126)	1,722,365	-136.7%	-19.0%			(124,126)	1,722,365	-136.7%	-19.0%	13.00		13.00
SOCIAL SERVICES	28,610,544	64,441,463	29,764,292	66,367,633	4.0%	3.0%	25,976	291,622	29,790,268	66,659,255	4.1%	3.4%	281.00	3.00	284.00
EMPLOYMENT & ECONOMIC ASST	6,300,526	37,507,142	6,753,415	39,469,211	7.2%	5.2%	66,550	149,118	6,819,965	39,618,329	8.2%	5.6%	248.70	2.00	250.70
PUBLIC HEALTH	4,119,182	14,511,255	4,588,266	14,734,742	11.4%	1.5%	(24,023)	261,292	4,564,243	14,996,034	10.8%	3.3%	143.14	3.13	146.27
VETERANS SERVICES	569,135	646,106	562,733	638,647	-1.1%	-1.2%			562,733	638,647	-1.1%	-1.2%	8.00		8.00
COMMUNITY CORRECTIONS	10,463,183	18,319,648	11,416,339	19,147,963	9.1%	4.5%	49,118	49,118	11,465,457	19,197,081	9.6%	4.8%	180.14	0.50	180.64
EXTENSION	336,957	376,682	348,616	389,136	3.5%	3.3%			348,616	389,136	3.5%	3.3%			
COMMUNITY SERVICES	50,738,152	137,927,982	53,309,535	142,469,697	5.1%	3.3%	117,621	751,150	53,427,156	143,220,847	5.3%	3.8%	873.98	8.63	882.61
SHERIFF	15,965,865	18,431,458	16,305,816	18,719,318	2.1%	1.6%	(7,585)	68,712	16,298,231	18,788,030	2.1%	1.9%	175.31	1.00	176.31
MEDICAL EXAMINER	454,842	454,842	494,382	494,382	8.7%	8.7%			494,382	494,382	8.7%	8.7%			
PUBLIC SAFETY	16,420,707	18,886,300	16,800,198	19,213,700	2.3%	1.7%	(7,585)	68,712	16,792,613	19,282,412	2.3%	2.1%	175.31	1.00	176.31
COUNTY ATTORNEY	5,173,025	8,757,182	5,322,407	8,960,346	2.9%	2.3%	24,987	103,317	5,347,394	9,063,663	3.4%	3.5%	85.11		85.11
DISTRICT COURT	181,110	181,110	229,733	229,733	26.8%	26.8%			229,733	229,733	26.8%	26.8%			
OFFICE OF GIS	901,256	1,051,223	816,994	1,007,672	-9.3%	-4.1%		20,000	816,994	1,027,672	-9.3%	-2.2%	8.00		8.00
PHYSICAL DEVELOPMENT ADMIN	1,434,319	2,275,271	1,097,049	1,980,732	-23.5%	-12.9%	(7,408)	88,805	1,089,641	2,069,537	-24.0%	-9.0%	19.85	1.00	20.85
TRANSPORTATION DEPARTMENT	3,043,000	8,439,692	2,926,705	8,797,683	-3.8%	4.2%			2,926,705	8,797,683	-3.8%	4.2%	82.69		82.69
PARKS AND OPEN SPACES	2,915,630	3,596,344	3,100,818	3,798,614	6.4%	5.6%	(26,044)	37,439	3,074,774	3,836,053	5.5%	6.7%	48.26	2.52	50.78
WATER RESOURCES OFFICE	144,085	2,175,827	2,153,001	2,153,001	-100.0%	-1.0%		25,000	2,178,001	2,178,001	-100.0%	0.1%	16.90		16.90
SOIL & WATER	291,394	291,394	297,222	297,222	2.0%	2.0%			297,222	297,222	2.0%	2.0%			
ENVIRONMENTAL MANAGEMENT		7,459,659		6,373,131	0.0%	-14.6%		(25,000)		6,348,131	0.0%	-14.9%	16.55		16.55
SURVEY	465,855	685,855	536,981	686,981	15.3%	0.2%		175,000	536,981	861,981	15.3%	25.7%	8.00		8.00
PHYSICAL DEVELOPMENT	9,195,539	25,975,265	8,775,769	25,095,036	-4.6%	-3.4%	(33,452)	321,244	8,742,317	25,416,280	-4.9%	-2.2%	200.25	3.52	203.77
COUNTY OPERATIONS	103,974,262	252,031,623	109,916,924	254,921,997	5.7%	1.1%	(1,555,607)	5,377,324	108,361,317	260,299,321	4.2%	3.3%	1839.80	14.65	1854.45
DEBT SERVICES	2,000,000	11,758,019	2,000,000	17,184,486	0.0%	46.2%			2,000,000	17,184,486	0.0%	46.2%			
CIP-TRANSPORTATION DEPT	9,245,408	69,848,881	9,615,224	43,632,080	4.0%	-37.5%	(277,363)		9,337,861	43,632,080	1.0%	-37.5%			
CIP-PARKS	903,566	6,655,958	939,708	2,776,082	4.0%	-58.3%			939,708	2,776,082	4.0%	-58.3%			
COUNTY BUILDINGS	7,438,641	16,776,760	7,736,187	20,662,202	4.0%	23.2%		280,000	7,736,187	20,942,202	4.0%	24.8%			
CIP-OPEN SPACE ACQUISITION		135,232		140,032	0.0%	3.5%				140,032	0.0%	3.5%			
CAPITAL IMPROVEMENTS (CIP)	19,587,615	105,174,850	20,291,119	84,394,882	3.6%	-19.8%	(277,363)	280,000	20,013,756	84,674,882	2.2%	-19.5%			
COUNTY GRAND TOTAL	123,561,877	357,206,473	130,208,043	339,316,879	5.4%	-5.0%	(1,832,970)	5,657,324	128,375,073	344,974,203	3.9%	-3.4%	1839.80	14.65	1854.45