

2012 Dakota County Budget Summary By Department

Div/Dept	2011 Budget		2012 Planning Base				*****2012 Adopted Final Budget*****										
	Adopted						Change		Total				FTEs				
	County	Total	County	Total	County	Total	County	Total	County	Total	County	Total	County	Total	Current	New	Total
COUNTY-WIDE	(5,899,215)	9,178,092	(1,150,618)	14,186,089	-80.5%	54.6%	(2,164,449)	(2,014,449)	(3,315,067)	12,171,640	-43.8%	32.6%	3.00				
PUBLIC SERVICE & REVENUE ADMIN	734,773	775,273	722,177	815,177	-1.7%	5.1%			722,177	815,177	-1.7%	5.1%	9.25				9.25
ASSESSING SERVICES	3,252,044	3,310,091	3,247,941	3,251,141	-0.1%	-1.8%			3,247,941	3,251,141	-0.1%	-1.8%	35.00				35.00
PROPERTY TAXATION AND RECORDS	1,101,410	4,340,350	539,961	3,692,061	-51.0%	-14.9%			539,961	3,692,061	-51.0%	-14.9%	43.60				43.60
SERVICE & LICENSE CENTERS	277,958	1,719,616	364,327	1,745,452	31.1%	1.5%			364,327	1,745,452	31.1%	1.5%	23.75				23.75
COUNTY FAIR	115,000	115,000	115,000	115,000	0.0%	0.0%			115,000	115,000	0.0%	0.0%					
HISTORICAL SOCIETY	100,000	100,000	100,000	100,000	0.0%	0.0%			100,000	100,000	0.0%	0.0%					
LIBRARY	10,988,913	12,817,284	11,057,116	11,984,416	0.6%	-6.5%	(193,299)	(293,299)	10,863,817	11,691,117	-1.1%	-8.8%	141.93	(6.00)			135.93
PUBLIC SERVICES AND REVENUE	16,570,098	23,177,614	16,146,522	21,703,247	-2.6%	-6.4%	(193,299)	(293,299)	15,953,223	21,409,948	-3.7%	-7.6%	253.53	(6.00)			247.53
OPERATIONS MGMT SERVICES	13,166,660	16,247,962	12,328,881	15,448,898	-6.4%	-4.9%	1,465,505	1,925,855	13,794,386	17,374,753	4.8%	6.9%	58.20	1.00			59.20
INFORMATION TECHNOLOGY	8,636,988	8,819,271	7,538,905	7,708,905	-12.7%	-12.6%	306,949	306,949	7,845,854	8,015,854	-9.2%	-9.1%	54.75	(2.00)			52.75
FINANCIAL SERVICES	2,603,971	2,643,262	2,971,435	2,971,435	14.1%	12.4%			2,971,435	2,971,435	14.1%	12.4%	31.00				31.00
OFFICE OF PLANNING & ANALYSIS	1,065,927	1,190,927	1,087,820	1,087,820	2.1%	-8.7%			1,087,820	1,087,820	2.1%	-8.7%	12.00				12.00
CJIIIN	319,833	745,629	328,931	787,790	2.8%	5.7%			328,931	787,790	2.8%	5.7%	6.00				6.00
OPERATIONS, MANAGEMENT AND BU	25,793,379	29,647,051	24,255,972	28,004,848	-6.0%	-5.5%	1,772,454	2,232,804	26,028,426	30,237,652	0.9%	2.0%	161.95	(1.00)			160.95
COUNTY ADMINISTRATION	1,540,031	1,582,448	1,563,284	1,605,701	1.5%	1.5%			1,563,284	1,605,701	1.5%	1.5%	11.00				11.00
COUNTY BOARD	692,480	700,480	706,261	708,261	2.0%	1.1%			706,261	708,261	2.0%	1.1%	7.00				7.00
COUNTY COMMUNICATIONS	638,397	882,481	649,476	795,389	1.7%	-9.9%			649,476	795,389	1.7%	-9.9%	6.10				6.10
EMPLOYEE RELATIONS	2,280,979	2,395,979	2,259,561	2,374,561	-0.9%	-0.9%			2,259,561	2,374,561	-0.9%	-0.9%	19.05				19.05
ADMINISTRATION	5,151,887	5,561,388	5,178,582	5,483,912	0.5%	-1.4%			5,178,582	5,483,912	0.5%	-1.4%	43.15				43.15
COMMUNITY SERVICES ADMIN	1,339,343	1,339,343	1,468,511	1,468,511	9.6%	9.6%			1,468,511	1,468,511	9.6%	9.6%	13.00				13.00
SOCIAL SERVICES	24,973,650	53,280,502	24,601,074	51,634,696	-1.5%	-3.1%			24,601,074	51,634,696	-1.5%	-3.1%	294.37				294.37
EMPLOYMENT & ECONOMIC ASST	7,370,694	27,712,426	7,145,013	28,238,271	-3.1%	1.9%			7,145,013	28,238,271	-3.1%	1.9%	242.00				242.00
PUBLIC HEALTH	4,045,599	14,915,095	3,499,782	8,990,771	-13.5%	-39.7%			3,499,782	8,990,771	-13.5%	-39.7%	94.38				94.38
VETERANS SERVICES	523,775	523,775	534,175	534,175	2.0%	2.0%			534,175	534,175	2.0%	2.0%	6.00				6.00
COMMUNITY CORRECTIONS	10,519,355	17,810,264	10,416,564	17,616,613	-1.0%	-1.1%	29,136	7,873	10,445,700	17,624,486	-0.7%	-1.0%	169.30				169.30
EXTENSION	295,611	361,611	294,910	339,298	-0.2%	-6.2%			294,910	339,298	-0.2%	-6.2%					
COMMUNITY SERVICES	49,068,027	115,943,016	47,960,029	108,822,335	-2.3%	-6.1%	29,136	7,873	47,989,165	108,830,208	-2.2%	-6.1%	819.05				819.05
SHERIFF	15,444,075	17,813,849	15,160,589	17,535,223	-1.8%	-1.6%			15,160,589	17,535,223	-1.8%	-1.6%	171.31				171.31
MEDICAL EXAMINER	559,359	559,359	559,359	559,359	0.0%	0.0%			559,359	559,359	0.0%	0.0%					
PUBLIC SAFETY	16,003,434	18,373,208	15,719,948	18,094,582	-1.8%	-1.5%			15,719,948	18,094,582	-1.8%	-1.5%	171.31				171.31
COUNTY ATTORNEY	5,065,428	8,733,035	4,851,755	8,627,880	-4.2%	-1.2%	32,158	72,758	4,883,913	8,700,638	-3.6%	-0.4%	83.99	1.00			84.99
DISTRICT COURT	260,733	260,733	260,733	260,733	0.0%	0.0%			260,733	260,733	0.0%	0.0%					
OFFICE OF GIS	718,519	909,197	727,602	918,280	1.3%	1.0%			727,602	918,280	1.3%	1.0%	7.00				7.00
PHYSICAL DEVELOPMENT ADMIN	1,052,644	1,492,528	1,009,162	1,488,337	-4.1%	-0.3%			1,009,162	1,488,337	-4.1%	-0.3%	17.20				17.20
TRANSPORTATION DEPARTMENT	263,311	8,895,427	285,622	9,067,913	8.5%	1.9%	24,000	24,000	309,622	9,091,913	17.6%	2.2%	81.93				81.93
PARKS AND OPEN SPACE	2,543,444	3,436,601	2,527,379	3,338,433	-0.6%	-2.9%			2,527,379	3,455,076	-0.6%	0.5%	45.28	1.00			46.28
WATER RESOURCES DEPT		2,021,873		1,979,960	0.0%	-2.1%				1,979,960	0.0%	-2.1%	16.15				16.15
SOIL & WATER	263,482	263,482	263,482	263,482	0.0%	0.0%			263,482	263,482	0.0%	0.0%					
ENVIRONMENTAL MANAGEMENT		6,033,576		6,044,920	0.0%	0.2%	500,000	500,000	500,000	6,544,920	0.0%	8.5%	12.65				12.65
SURVEY	566,090	701,090	584,155	719,155	3.2%	2.6%			584,155	719,155	3.2%	2.6%	8.00				8.00
PHYSICAL DEVELOPMENT	5,407,490	23,753,774	5,397,402	23,820,480	-0.2%	0.3%	524,000	640,643	5,921,402	24,461,123	9.5%	3.0%	188.21	1.00			189.21
COUNTY OPERATIONS	117,421,261	234,627,911	118,620,325	229,004,106	1.0%	-2.4%			118,620,325	229,650,436	1.0%	-2.1%	1724.19	(5.00)			1719.19
DEBT SERVICE	6,000,000	34,302,826	5,318,778	7,895,450	-11.4%	-77.0%			5,318,778	7,895,450	-11.4%	-77.0%					
CIP-TRANSPORTATION DEPT	5,116,415	25,092,540	4,572,970	51,501,219	-10.6%	105.2%			4,572,970	51,501,219	-10.6%	105.2%					
CIP-PARKS	303,555	8,927,333	310,000	10,571,266	2.1%	18.4%		500,000	310,000	11,071,266	2.1%	24.0%					
COUNTY BUILDINGS	560,842	4,391,000	580,000	5,223,000	3.4%	18.9%			580,000	5,223,000	3.4%	18.9%					
BYLLESBY DAM CIP					0.0%	0.0%					0.0%	0.0%					
CIP-OPEN SPACE ACQUISITION		129,944		78,595	0.0%	-39.5%		85,232		163,827	0.0%	26.1%					
CAPITAL IMPROVEMENTS (CIP)	11,980,812	72,843,643	10,781,748	75,269,530	-10.0%	3.3%		585,232	10,781,748	75,854,762	-10.0%	4.1%					
COUNTY GRAND TOTAL	129,402,073	307,471,554	129,402,073	304,273,636	0.0%	-1.0%		1,231,562	129,402,073	305,505,198	0.0%	-0.6%	1724.19	(5.00)			1719.19