

Dakota County Budget Summary By Department

As of 12/10/20 *Red includes December Changes

	2020 Adopted Budget		2021 Planning Base				2021 Adopted Budget						2021 Adopted Budget				
	County	Total	County	Total	% County	% Total	Change		Total		County Change	% County	% Total	Current	FTE's		Total
							County	Total	County	Total					County	New	
NON-DEPARTMENTAL(COUNTYWIDE)	(22,020,930)	8,206,968	(21,991,888)	8,236,010	-0.1%	0.4%		8,982,770	(21,991,888)	17,218,780	29,042	-0.1%	109.8%	1.00	0.00	1.00	
COUNTY ADMINISTRATION	1,943,158	2,143,158	1,943,158	1,943,158	0.0%	-9.3%	(125,069)	(136,821)	1,818,089	1,806,337	(125,069)	-6.4%	-15.7%	11.00	-1.00	10.00	
COUNTY BOARD	866,762	871,265	866,762	867,962	0.0%	-0.4%			866,762	867,962	-	0.0%	-0.4%	7.00	0.00	7.00	
COUNTY COMMUNICATIONS	952,472	952,472	952,472	952,472	0.0%	0.0%			952,472	952,472	-	0.0%	0.0%	8.00	0.00	8.00	
EMPLOYEE RELATIONS	2,886,131	3,001,230	2,901,131	3,016,230	0.5%	0.5%			2,901,131	3,016,230	15,000	0.5%	0.5%	19.45	0.00	19.45	
Total Administration	6,648,523	6,968,125	6,663,523	6,779,822	0.2%	-2.7%	(125,069)	(136,821)	6,538,454	6,643,001	(110,069)	-1.7%	-4.7%	45.45	-1.00	44.45	
COMMUNITY SERVICES ADMIN	2,366,561	2,470,986	2,240,125	2,244,550	-5.3%	-9.2%			2,240,125	2,244,550	(126,436)	-5.3%	-9.2%	16.00	0.00	16.00	
SOCIAL SERVICES	32,746,141	63,599,859	32,768,537	64,142,423	0.1%	0.9%		2,057,969	32,768,537	66,200,392	22,396	0.1%	4.1%	382.35	12.00	394.35	
EMPLOYMENT & ECONOMIC ASST	9,438,832	34,185,835	9,395,209	34,555,354	-0.5%	1.1%			9,395,209	34,555,354	(43,623)	-0.5%	1.1%	273.20	0.00	273.20	
PUBLIC HEALTH	4,615,969	11,786,812	4,628,934	11,797,176	0.3%	0.1%		100,000	4,628,934	11,897,176	12,965	0.3%	0.9%	110.02	0.00	110.02	
VETERANS SERVICES	762,742	785,242	762,742	785,242	0.0%	0.0%			762,742	785,242	-	0.0%	0.0%	7.00	0.00	7.00	
COMMUNITY CORRECTIONS	13,712,366	21,634,076	13,713,366	21,651,576	0.0%	0.1%			13,713,366	21,651,576	1,000	0.0%	0.1%	176.92	0.00	176.92	
EXTENSION	339,741	370,441	339,741	370,441	0.0%	0.0%			339,741	370,441	-	0.0%	0.0%	0.00	0.00	0.00	
Total Community Services	63,982,352	134,833,251	63,848,654	135,546,762	-0.2%	0.5%	-	2,157,969	63,848,654	137,704,731	(133,698)	-0.2%	2.1%	965.49	12.00	977.49	
PUBLIC SERVICE & REVENUE ADMIN	299,391	648,391	299,391	648,391	0.0%	0.0%			299,391	648,391	-	0.0%	0.0%	3.50	0.00	3.50	
ASSESSING SERVICES	4,149,390	4,152,590	4,149,390	4,152,590	0.0%	0.0%		400,000	4,149,390	4,552,590	-	0.0%	9.6%	40.00	0.00	40.00	
PROPERTY TAXATION AND RECORDS	133,953	4,515,953	133,953	3,915,953	-	-13.3%			133,953	3,915,953	-	-	-13.3%	34.30	0.00	34.30	
SERVICE & LICENSE CENTERS	694,007	2,457,607	694,007	2,457,607	0.0%	0.0%			694,007	2,457,607	-	0.0%	0.0%	30.00	0.00	30.00	
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	13,360,447	14,084,447	13,360,345	14,084,345	0.0%	0.0%			13,360,345	14,084,345	(102)	0.0%	0.0%	130.81	0.00	130.81	
ELECTIONS	635,361	786,361	635,361	681,361	0.0%	-13.4%			635,361	681,361	-	0.0%	-13.4%	5.00	0.00	5.00	
Total Public Services & Revenue	19,570,851	26,943,651	19,570,749	26,238,549	0.0%	-2.6%	-	400,000	19,570,749	26,638,549	(102)	0.0%	-1.1%	243.61	0.00	243.61	
SHERIFF	20,767,127	24,354,233	20,767,127	24,243,418	0.0%	-0.5%		142,177	20,767,127	24,385,595	-	0.0%	0.1%	190.25	1.00	191.25	
COUNTY ATTORNEY	7,438,947	8,293,214	7,438,947	8,293,214	0.0%	0.0%			7,438,947	8,293,214	-	0.0%	0.0%	94.00	0.00	94.00	
MEDICAL EXAMINER	1,375,748	1,469,828	1,325,748	1,404,437	-3.6%	-4.4%			1,325,748	1,404,437	(50,000)	-3.6%	-4.4%	0.00	0.00	0.00	
DISTRICT COURT	433,413	457,413	433,413	457,413	0.0%	0.0%			433,413	457,413	-	0.0%	0.0%	0.00	0.00	0.00	
OMB ADMIN	86,472	86,472	277,208	277,208	220.6%	220.6%		4,905,000	277,208	5,182,208	190,736	220.6%	5892.9%	2.00	0.00	2.00	
OFFICE OF RISK MANAGEMENT	2,123,559	3,107,039	2,189,965	3,017,337	3.1%	-2.9%		703,197	2,189,965	3,720,534	66,406	3.1%	19.7%	7.00	0.00	7.00	
INFORMATION TECHNOLOGY	12,224,712	13,748,434	12,286,348	12,860,070	0.5%	-6.5%		486,300	12,286,348	13,346,370	61,636	0.5%	-2.9%	69.10	0.00	69.10	
OFFICE OF PERFORMANCE & ANALYSIS	869,055	894,055	869,055	894,055	0.0%	0.0%			869,055	894,055	-	0.0%	0.0%	8.00	0.00	8.00	
CRIMINAL JUSTICE NETWORK	472,642	1,475,151	472,642	1,219,128	0.0%	-17.4%			472,642	1,219,128	-	0.0%	-17.4%	8.00	0.00	8.00	
FINANCIAL SERVICES	2,969,197	3,099,488	2,924,119	3,054,410	-1.5%	-1.5%			2,924,119	3,054,410	(45,078)	-1.5%	-1.5%	27.00	0.00	27.00	
BUDGET OFFICE	761,218	770,410	761,218	770,410	0.0%	0.0%			761,218	770,410	-	0.0%	0.0%	7.90	0.00	7.90	
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	19,506,855	23,263,644	19,780,555	22,175,213	1.4%	-4.7%	-	6,094,497	19,780,555	28,269,710	273,700	1.4%	21.5%	129.00	0.00	129.00	
FLEET MANAGEMENT	2,144,133	2,757,833	2,144,133	2,757,833	0.0%	0.0%			2,144,133	2,757,833	-	0.0%	0.0%	14.00	0.00	14.00	
CEP - FLEET MANAGEMENT	1,324,000	2,052,000	1,324,000	2,193,500	0.0%	6.9%		66,450	1,324,000	2,259,950	-	0.0%	10.1%	-	-	-	
FACILITIES MANAGEMENT	11,605,389	12,389,135	11,605,389	12,325,923	0.0%	-0.5%			11,605,389	12,325,923	-	0.0%	-0.5%	52.00	0.00	52.00	
PHYSICAL DEVELOPMENT ADMIN	2,839,184	2,898,058	2,839,184	2,898,058	0.0%	0.0%		4,322	2,839,184	2,902,380	-	0.0%	0.1%	26.35	0.00	26.35	
TRANSPORTATION DEPARTMENT	1,260,221	9,390,295	1,251,348	9,296,912	-0.7%	-1.0%		(1,067,726)	1,251,348	8,229,186	(8,873)	-0.7%	-12.4%	97.00	0.00	97.00	
PARKS AND OPEN SPACE	1,213,393	2,873,322	1,213,393	2,873,322	0.0%	0.0%			1,213,393	2,873,322	-	0.0%	0.0%	20.70	0.00	20.70	
SOIL & WATER	331,302	331,302	331,302	331,302	0.0%	0.0%			331,302	331,302	-	0.0%	0.0%	0.00	0.00	0.00	
ENVIRONMENTAL RESOURCES	-	9,699,078	-	9,754,613	0.0%	0.6%		375,000	-	10,129,613	-	0.0%	4.4%	35.00	0.00	35.00	
BYLLESBY DAM	-	731,179	-	606,179	0.0%	-17.1%			-	606,179	-	0.0%	-17.1%	2.00	0.00	2.00	
COUNTY LEGACY	-	75,256	-	75,256	0.0%	0.0%			-	75,256	-	0.0%	0.0%	0.00	0.00	0.00	
Total Physical Development	20,717,622	43,197,458	20,708,749	43,112,898	0.0%	-0.2%	-	(621,954)	20,708,749	42,490,944	(8,873)	0.0%	-1.6%	247.05	0.00	247.05	
Total Operations	138,420,508	277,987,785	138,545,577	276,487,736	0.1%	-0.5%	(125,069)	17,018,638	138,420,508	293,506,374	-	0.0%	5.6%	1915.85	12.00	1927.85	
DEBT SERVICE	-	-	-	-	0.0%	0.0%			-	-	-	0.0%	0.0%	-	-	-	
CIP-COUNTY BUILDING	3,338,405	18,502,420	3,338,405	12,304,298	0.0%	-33.5%			3,338,405	12,304,298	-	0.0%	-33.5%	-	-	-	
CIP-TRANSPORTATION	2,663,387	76,963,875	2,663,387	75,413,552	0.0%	-2.0%		2,249,800	2,663,387	77,663,352	-	0.0%	0.9%	-	-	-	
CIP-TRANSPORTATION SALES&USE TAX	-	32,551,476	-	21,626,112	0.0%	-33.6%		(1,137,000)	-	20,489,112	-	0.0%	-37.1%	-	-	-	
CIP-PARKS	191,347	44,376,014	191,347	16,201,767	0.0%	-63.5%		125,000	191,347	16,326,767	-	0.0%	-63.2%	-	-	-	
CIP-ENVIRONMENTAL RESOURCES	-	1,900,000	-	4,410,000	0.0%	132.1%			-	4,410,000	-	0.0%	132.1%	-	-	-	
CIP-BYLLESBY DAM	-	-	-	-	0.0%	0.0%			-	-	-	0.0%	0.0%	-	-	-	
CIP-DATA NETWORKS	-	1,194,547	-	1,100,000	0.0%	-7.9%			-	1,100,000	-	0.0%	-7.9%	-	-	-	
Total CIP	6,193,139	175,488,332	6,193,139	131,055,729	0.0%	-25.3%	-	1,237,800	6,193,139	132,293,529	-	0.0%	-24.6%	-	-	-	
Grand Total	144,613,647	453,476,117	144,738,716	407,543,465	0.1%	-10.1%	(125,069)	18,256,438	144,613,647	425,799,903	-	0.0%	-6.1%	1915.85	12.00	1927.85	