

Dakota County Budget Summary By Department - Adopted

As of 1/1/23

	2022 Adopted Budget		2023 Planning Base				Adopted Changes		2023 Adopted Budget				2023 Adopted Budget		
	County	Total	County	Total	% County	% Total	County	Total	County	Total	% County	% Total	Current	New	Total
NON-DEPARTMENTAL(COUNTYWIDE)	(22,008,381)	9,673,387	(27,565,729)	10,019,524	25.3%	3.6%		150,000	(27,565,729)	10,169,524	25.3%	5.1%	2.00	0.00	2.00
OFFICE OF THE COUNTY MANAGER	1,379,799	1,529,411	1,376,069	1,525,681	-0.3%	-0.2%			1,376,069	1,525,681	-0.3%	-0.2%	8.00	0.00	8.00
COUNTY BOARD	897,406	903,606	941,791	947,991	4.9%	4.9%			941,791	947,991	4.9%	4.9%	7.00	0.00	7.00
COUNTY COMMUNICATIONS	983,198	1,091,198	1,020,619	1,020,619	3.8%	-6.5%	117,000		1,020,619	1,137,619	3.8%	4.3%	8.00	0.00	8.00
BUDGET OFFICE	775,093	775,093	800,118	800,118	3.2%	3.2%			800,118	800,118	3.2%	3.2%	6.90	0.00	6.90
EMPLOYEE RELATIONS	3,039,276	3,154,375	3,231,293	3,346,392	6.3%	6.1%			3,231,293	3,346,392	6.3%	6.1%	20.45	0.00	20.45
Total Administration	7,074,772	7,453,683	7,369,890	7,640,801	4.2%	2.5%	-	117,000	7,369,890	7,757,801	4.2%	4.1%	50.35	0.00	50.35
COMMUNITY SERVICES ADMIN	2,131,536	2,135,961	2,129,938	2,134,363	-0.1%	-0.1%			2,129,938	2,134,363	-0.1%	-0.1%	16.00	0.00	16.00
SOCIAL SERVICES	32,709,788	70,505,735	34,804,860	75,767,640	6.4%	7.5%	1,620,545		34,804,860	77,388,185	6.4%	9.8%	427.85	28.50	456.35
EMPLOYMENT & ECONOMIC ASST	9,385,471	35,710,081	9,898,962	37,411,222	5.5%	4.8%	523,950		9,898,962	37,935,172	5.5%	6.2%	283.00	0.00	283.00
PUBLIC HEALTH	4,722,696	14,151,346	5,278,680	14,547,838	11.8%	2.8%	134,942		5,278,680	14,682,780	11.8%	3.8%	120.77	1.00	121.77
VETERANS SERVICES	809,470	831,970	839,303	861,803	3.7%	3.6%			839,303	861,803	3.7%	3.6%	7.00	0.00	7.00
COMMUNITY CORRECTIONS	14,151,370	22,718,065	15,117,298	22,918,993	6.8%	0.9%			15,117,298	22,918,993	6.8%	0.9%	176.92	1.00	177.92
EXTENSION	346,248	356,948	353,349	364,049	2.1%	2.0%			353,349	364,049	2.1%	2.0%	0.00	0.00	0.00
Total Community Services	64,256,579	146,410,106	68,422,390	154,005,908	6.5%	5.2%	-	2,279,437	68,422,390	156,285,345	6.5%	6.7%	1031.54	30.50	1062.04
PUBLIC SERVICE & REVENUE ADMIN	344,768	791,475	347,573	826,280	0.8%	4.4%			347,573	826,280	0.8%	4.4%	4.00	0.00	4.00
ASSESSING SERVICES	4,169,462	4,175,223	4,365,326	4,371,087	4.7%	4.7%			4,365,326	4,371,087	4.7%	4.7%	40.00	0.00	40.00
PROPERTY TAXATION AND RECORDS	70,590	3,943,934	100,904	4,052,248	42.9%	2.7%			100,904	4,052,248	42.9%	2.7%	33.30	0.00	33.30
SERVICE & LICENSE CENTERS	497,179	2,369,440	587,814	2,486,075	18.2%	4.9%			587,814	2,486,075	18.2%	4.9%	31.00	0.00	31.00
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	13,514,982	14,280,930	13,945,216	14,657,216	3.2%	2.6%	168,000		13,945,216	14,825,216	3.2%	3.8%	124.14	0.00	124.14
ELECTIONS	627,752	673,752	801,337	847,337	27.7%	25.8%	946,000		801,337	1,793,337	27.7%	166.2%	5.00	2.00	7.00
Total Public Services & Revenue	19,523,035	26,533,056	20,446,472	27,538,545	4.7%	3.8%	-	1,114,000	20,446,472	28,652,545	4.7%	8.0%	237.44	2.00	239.44
SHERIFF	20,713,687	24,999,070	22,316,741	26,462,304	7.7%	5.9%	160,000		22,316,741	26,622,304	7.7%	6.5%	192.25	0.00	192.25
COUNTY ATTORNEY	7,775,226	8,721,255	8,157,473	9,052,854	4.9%	3.8%			8,157,473	9,052,854	4.9%	3.8%	97.00	0.00	97.00
MEDICAL EXAMINER	1,439,925	1,533,351	1,717,731	1,836,616	19.3%	19.8%			1,717,731	1,836,616	19.3%	19.8%	0.00	0.00	0.00
DISTRICT COURT	433,413	457,413	445,561	469,561	2.8%	2.7%			445,561	469,561	2.8%	2.7%	0.00	0.00	0.00
EFIS ADMIN	579,730	579,730	597,976	708,832	3.1%	22.3%			597,976	708,832	3.1%	22.3%	3.00	0.00	3.00
OFFICE OF RISK MANAGEMENT	2,145,278	3,299,098	2,445,087	3,422,182	14.0%	3.7%	137,674		2,445,087	3,559,856	14.0%	7.9%	7.00	0.00	7.00
INFORMATION TECHNOLOGY	12,250,717	13,003,833	12,706,627	13,341,043	3.7%	2.6%	-		12,706,627	13,341,043	3.7%	2.6%	69.10	1.00	70.10
OFFICE OF PERFORMANCE & ANALYSIS	873,039	898,039	871,832	896,832	-0.1%	-0.1%			871,832	896,832	-0.1%	-0.1%	8.00	0.00	8.00
CRIMINAL JUSTICE NETWORK	472,642	1,252,110	-	-	-100.0%	-100.0%			-	-	-100.0%	-100.0%	0.00	0.00	0.00
FINANCE	2,970,413	3,132,681	3,208,324	3,370,592	8.0%	7.6%	100,000		3,208,324	3,470,592	8.0%	10.8%	27.00	1.00	28.00
GIS ENTERPRISE	-	82,595	-	82,595	0.0%	0.0%			-	82,595	0.0%	0.0%	0.00	0.00	0.00
Total Enterprise Finance & Information Sys.	19,291,819	22,248,086	19,829,846	21,822,076	2.8%	-1.9%	-	237,674	19,829,846	22,059,750	2.8%	-0.8%	114.10	2.00	116.10
FLEET MANAGEMENT	2,095,993	2,797,938	2,208,496	2,977,558	5.4%	6.4%			2,208,496	2,977,558	5.4%	6.4%	14.00	0.00	14.00
CEP - FLEET MANAGEMENT	1,324,000	2,157,000	1,324,000	2,260,500	0.0%	4.8%			1,324,000	2,260,500	0.0%	4.8%			
FACILITIES MANAGEMENT	11,432,242	11,997,642	11,994,177	12,737,183	4.9%	6.2%			11,994,177	12,737,183	4.9%	6.2%	54.00	0.00	54.00
PHYSICAL DEVELOPMENT ADMIN	2,817,101	2,509,448	2,978,157	2,675,626	5.7%	6.6%			2,978,157	2,675,626	5.7%	6.6%	26.60	0.00	26.60
TRANSPORTATION DEPARTMENT	1,136,710	8,673,045	1,168,950	9,041,463	2.8%	4.2%	210,097		1,168,950	9,251,560	2.8%	6.7%	97.00	2.00	99.00
PARKS AND OPEN SPACE	783,085	2,429,624	910,506	2,535,317	16.3%	4.4%	94,385		910,506	2,629,702	16.3%	8.2%	21.00	1.00	22.00
SOIL & WATER	331,302	331,302	331,302	331,302	0.0%	0.0%	100,000		331,302	431,302	0.0%	30.2%	0.00	0.00	0.00
ENVIRONMENTAL RESOURCES	-	9,842,082	-	9,484,565	0.0%	-3.6%	114,420		-	9,598,985	0.0%	-2.5%	35.00	1.00	36.00
BYLLESBY DAM	-	660,403	-	680,808	0.0%	3.1%			-	680,808	0.0%	3.1%	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	19,920,433	41,473,740	20,915,588	42,799,578	5.0%	3.2%	-	518,902	20,915,588	43,318,480	5.0%	4.4%	249.60	4.00	253.60
Total Operations	138,420,508	289,503,147	142,055,963	301,647,767	2.6%	4.2%	-	4,577,013	142,055,963	306,224,780	2.6%	5.8%	1974.28	38.50	2012.78
CIP-COUNTY BUILDING	3,338,405	20,460,225	3,338,405	28,249,958	0.0%	38.1%			3,338,405	28,249,958	0.0%	38.1%			
CIP-TRANSPORTATION/TRANS. SALES&USE TAX	2,663,387	84,758,846	1,775,591	84,580,847	-33.3%	-0.2%			1,775,591	84,580,847	-33.3%	-0.2%			
CIP-PARKS	191,347	34,648,102	191,347	17,496,895	0.0%	-49.5%			191,347	17,496,895	0.0%	-49.5%			
CIP-ENVIRONMENTAL RESOURCES	-	10,028,538	-	1,461,395	0.0%	-85.4%			-	1,461,395	0.0%	-85.4%			
CIP-BYLLESBY DAM	-	-	-	-	0.0%	0.0%			-	-	0.0%	0.0%			
CIP-DATA NETWORKS	-	2,285,915	-	-	0.0%	-100.0%			-	-	0.0%	-100.0%			
Total CIP	6,193,139	152,181,626	5,305,343	131,789,095	-14.3%	-13.4%	-	-	5,305,343	131,789,095	-14.3%	-13.4%			
Grand Total	144,613,647	441,684,773	147,361,306	433,436,862	1.9%	-1.9%	-	4,577,013	147,361,306	438,013,875	1.9%	-0.8%	1974.28	38.50	2012.78