

OFFICE OF THE COUNTY ADMINISTRATOR
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May 24, 2012

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Approval of Appropriations and Authorized Positions for FY13

Please find attached a listing of appropriations and authorized positions recommended for FY13. There are no changes from the March 5, 2012 budget adoption amount of \$83,833,839 (including the golf course enterprise fund).

The recommended authorized position levels for next year are presented in a format which provides an accurate tracking method for changes in authorized position levels as approved by the Board throughout the fiscal year as well as at budget time. The first column lists the authorized position levels as of the end of the third quarter of the current fiscal year as previously submitted to Board of Supervisors in the latest Quarterly Financial Summary Report. The next column shows the fourth quarter changes approved during the current fiscal year. The third column shows the budget changes as included in the resolution approved on the adoption date of March 5, 2012 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY13 authorized FTE level of 450.68 FTE's. There are a number of personnel changes included with the FY13 budget. The Health Department will increase by .60 (portion of health services professional), Juvenile Court Services will add .80 (Juvenile Detention Counselors), and the Sheriff's office will increase by 3.40 (correction of additional Correction officers), and the Treasurer's office will increase by .4 (added hours for Clerk position). All new positions were funded within the respective department's current budget.

This authorized position level information is provided jointly by both the Human Resources Department and Administration. It is recommended that the Board approves the attached appropriations and authorized positions for FY13 at your next Board meeting.

Attachment

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY12 as of 03/31/12</u>	<u>FY12 4th QTR Changes</u>	<u>FY13 Budget Changes</u>	<u>FY13 Adjusted FTE</u>
Administration	3.50	-	-	3.50
Attorney	31.00	-	-	31.00
Auditor	14.05	-	-	14.05
Information Technology	15.40	-	-	15.40
Facilities and Support Services	30.55	-	-	30.55
Community Services	10.00	-	-	10.00
Conservation (net of golf course)	22.25	-	-	22.25
Health	43.25	-	0.60	43.85
Human Resources	4.50	-	-	4.50
Juvenile Court Services	14.20	-	0.80	15.00
Planning & Development	4.08	-	-	4.08
Recorder	11.00	-	-	11.00
Secondary Roads	35.40	-	-	35.40
Sheriff	154.35	-	3.40	157.75
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>
 SUBTOTAL	 426.53	 -	 4.80	 431.33
Golf Course Enterprise	<u>19.35</u>	<u>-</u>	<u>-</u>	<u>19.35</u>
 TOTAL	 <u>445.88</u>	 <u>-</u>	 <u>4.80</u>	 <u>450.68</u>

ORGANIZATION: Administration

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
A County Administrator	1.00	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	0.50
597-A Budget Manager	1.00	-	-	1.00
366-A Budget Coordinator	-	-	-	-
298-A Administrative Assistant	1.00	-	-	1.00
Total Positions	<u>3.50</u>	<u>-</u>	<u>-</u>	<u>3.50</u>

ORGANIZATION: Attorney

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
X County Attorney	1.00	-	-	1.00
X First Assistant Attorney	1.00	-	-	1.00
X Deputy First Assistant Attorney	-	-	-	-
X Assistant Attorney II	-	-	-	-
X Assistant Attorney I	-	-	-	-
611-A Attorney II	4.00	-	-	4.00
511-A Office Administrator	1.00	-	-	1.00
464-A Attorney I	9.00	-	-	9.00
323-A Case Expeditor	1.00	-	-	1.00
316-A Paralegal-Audio/Visual Production Spec	1.00	-	-	1.00
282-A Paralegal	1.00	-	-	1.00
282-A Executive Secretary/Paralegal	1.00	-	-	1.00
223-C Victim/Witness Coordinator	1.00	-	-	1.00
223-C Fine Payment Coordinator	1.00	-	-	1.00
214-C Administrative Assistant-Juvenile Court	1.00	-	-	1.00
214-C Intake Coordinator	1.00	-	-	1.00
194-C Legal Secretary-Civil Court	1.00	-	-	1.00
191-C Senior Clerk-Victim Witness	1.00	-	-	1.00
177-C Legal Secretary	1.00	-	-	1.00
162-C Clerk III	1.00	-	-	1.00
151-C Clerk II-Receptionist	1.00	-	-	1.00
151-C Clerk II-Data Entry	1.00	-	-	1.00
Z Summer Law Clerk	1.00	-	-	1.00
Total Positions	<u>31.00</u>	<u>-</u>	<u>-</u>	<u>31.00</u>

ORGANIZATION: Auditor

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
X Auditor	1.00	-	-	1.00
X Deputy Auditor-Elections	-	-	-	-
X Deputy Auditor-Tax	1.00	-	-	1.00
677-A Accounting and Tax Manager	1.00	-	-	1.00
556-A Operations Manager	1.00	-	-	1.00
291-C Election Supervisor	1.00	-	-	1.00
268-A GIS Parcel Maintenance Technician	1.00	-	-	1.00
252-A Payroll Specialist	2.00	-	-	2.00
252-C Accounts Payable Specialist	1.50	-	-	1.50
191-C Senior Clerk III Elections	2.00	-	-	2.00
177-A Official Records Clerk	0.90	-	-	0.90
177-C Platroom Specialist	1.00	-	-	1.00
141-C Clerk II	0.65	-	-	0.65
	<u>14.05</u>	<u>-</u>	<u>-</u>	<u>14.05</u>
Total Positions	<u>14.05</u>	<u>-</u>	<u>-</u>	<u>14.05</u>

ORGANIZATION: Information Technology

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
725-A Information Technology Director	1.00	-	-	1.00
556-A Geographic Information Systems Coord.	1.00	-	-	1.00
519-A Network Infrastructure Supervisor	1.00	-	-	1.00
511-A Senior Programmer/Analyst	1.00	-	-	1.00
455-A Webmaster	1.00	-	-	1.00
445-A Programmer/Analyst II	2.00	-	-	2.00
406-A Network Systems Administrator	5.00	-	-	5.00
323-A GIS Analyst	1.00	-	-	1.00
187-A Desktop support Specialist	2.00	-	-	2.00
162-A Clerk III	0.40	-	-	0.40
	<u>15.40</u>	<u>-</u>	<u>-</u>	<u>15.40</u>
Total Positions	<u>15.40</u>	<u>-</u>	<u>-</u>	<u>15.40</u>

ORGANIZATION: Facilities and Support Services

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
725-A Director of Facilities and Support Services	1.00	-	-	1.00
417-A Operations Manager-FSS	1.00	-	-	1.00
307-A Project and Support Services Coordinator	-	-	-	-
300-A Maintenance Coordinator	1.00	-	-	1.00
268-C Maintenance Specialist	4.00	-	-	4.00
268-C Maintenance Electronic Systems Technician	2.00	-	-	2.00
252-A Purchasing Specialist	1.00	-	-	1.00
238-A Custodial & Security Coordinator	1.00	-	-	1.00
238-A Custodial Coordinator	-	-	-	-
182-C Maintenance Worker	1.00	-	-	1.00
177-C Senior Clerk	1.00	-	-	1.00
162-C Lead Custodial Worker	2.00	-	-	2.00
141-C Clerk II/Support Services	2.00	-	-	2.00
141-C Clerk II/Scanning	3.00	-	-	3.00
130-C Custodial Worker	9.05	-	-	9.05
91-C Courthouse Security Guard	-	-	-	-
83-C General Laborer	1.50	-	-	1.50
	<u>30.55</u>	<u>-</u>	<u>-</u>	<u>30.55</u>
Total Positions	<u>30.55</u>	<u>-</u>	<u>-</u>	<u>30.55</u>

ORGANIZATION: Community Services

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
725-A Community Services Director	1.00	-	-	1.00
430-A Case Aide Supervisor	1.00	-	-	1.00
430-A Mental Health Coordinator	1.00	-	-	1.00
298-A Veterans Director/Case Aide	1.00	-	-	1.00
271-C Office Manager	1.00	-	-	1.00
252-C Case Aide	2.00	-	-	2.00
162-C Clerk III/Secretary	1.00	-	-	1.00
141-C Clerk II/Receptionist	1.00	-	-	1.00
Z Mental Health Advocate	1.00	-	-	1.00
	<u>10.00</u>	<u>-</u>	<u>-</u>	<u>10.00</u>
Total Positions	<u>10.00</u>	<u>-</u>	<u>-</u>	<u>10.00</u>

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
775-A Director	1.00	-	-	1.00
540-A Deputy Director	1.00	-	-	1.00
470-A Park Manager	2.00	-	-	2.00
382-A Naturalist/Director	1.00	-	-	1.00
271-A Naturalist	1.00	-	-	1.00
262-A Park Ranger	5.00	-	-	5.00
252-A Administrative Assistant	1.00	-	-	1.00
220-A Park Crew Leader	1.00	-	-	1.00
187-A Pioneer Village Site Coordinator	1.00	-	-	1.00
187-A Equipment Specialist	1.00	-	-	1.00
187-A Equipment Mechanic	1.00	-	-	1.00
187-A Park Maintenance Technician	4.00	-	-	4.00
141-A Clerk II	1.00	-	-	1.00
99-A Cody Homestead Site Coordinator	0.75	-	-	0.75
Z Seasonal Concession Worker	0.50	-	-	0.50
Total Positions	<u>22.25</u>	<u>-</u>	<u>-</u>	<u>22.25</u>

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
462-A Golf Pro/Manager	1.00	-	-	1.00
462-A Golf Course Superintendent	1.00	-	-	1.00
220-A Assistant Golf Course Superintendent	1.00	-	-	1.00
187-A Turf Equipment Specialist	1.00	-	-	1.00
162-A Maintenance Technician	2.00	-	-	2.00
Z Seasonal Assistant Golf Professional	0.75	-	-	0.75
Z Seasonal Golf Pro Staff	7.05	-	-	7.05
Z Seasonal Part-Time Laborers	5.55	-	-	5.55
Total Positions	<u>19.35</u>	<u>-</u>	<u>-</u>	<u>19.35</u>

ORGANIZATION: Health

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
805-A Health Director	1.00	-	-	1.00
571-A Deputy Director	1.00	-	-	1.00
470-A Clinical Services Coordinator	1.00	-	-	1.00
417-A Community Health Coordinator	1.00	-	-	1.00
417-A Environmental Health Coordinator	1.00	-	-	1.00
417-A Public Health Services Coordinator	1.00	-	-	1.00
417-A Correctional Health Coordinator	1.00	-	-	1.00
397-A Clinical Services Specialist	1.00	-	-	1.00
366-A Public Health Nurse	9.00	-	-	9.00
355-A Community Health Consultant	4.60	-	-	4.60
355-A Community Health Intervention Specialist	1.00	-	-	1.00
355-A Environmental Health Specialist	7.00	-	-	7.00
Child Health Consultant	2.00	-	-	2.00
271-A Community Dental Consultant	1.00	-	-	1.00
252-A Administrative Office Assistant	1.00	-	-	1.00
230-A Public Health Nurse-LPN	-	-	-	-
209-A Medical Assistant	2.00	-	-	2.00
198-A Medical Lab Technician	0.75	-	-	0.75
177-A Lab Technician	-	-	-	-
162-A Resource Specialist	2.00	-	-	2.00
141-A Resource Assistant	3.45	-	-	3.45
Z Interpreters	-	-	-	-
Z Environmental Health Intern	0.25	-	-	0.25
Z Health Services Professional	1.20	-	0.60	1.80
	<u>43.25</u>	<u>-</u>	<u>0.60</u>	<u>43.85</u>
Total Positions				

ORGANIZATION: Human Resources

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
POSITIONS:				
805-A Assistant County Administrator	0.50	-	-	0.50
505-A Risk Manager	1.00	-	-	1.00
323-A Human Resources Generalist	2.00	-	-	2.00
198-A Benefits Coordinator	1.00	-	-	1.00
	<u>4.50</u>	<u>-</u>	<u>-</u>	<u>4.50</u>
Total Positions				

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
571-A Juvenile Detention Center Director	1.00	-	-	1.00
323-A Shift Supervisor	2.00	-	-	2.00
238-J Detention Youth Counselors	-	-	12.00	12.00
215-J Detention Youth Counselors	<u>11.20</u>	<u>-</u>	<u>(11.20)</u>	<u>-</u>
Total Positions	<u>14.20</u>	<u>-</u>	<u>0.80</u>	<u>14.20</u>

ORGANIZATION: Planning & Development**POSITIONS:**

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
608-A Planning & Development Director	1.00	-	-	1.00
314-C Building Inspector	1.00	-	-	1.00
252-A Planning & Development Specialist	1.00	-	-	1.00
162-A Clerk III	0.25	-	-	0.25
Z Weed/Zoning Enforcement Aide	0.58	-	-	0.58
Z Planning Intern	<u>0.25</u>	<u>-</u>	<u>-</u>	<u>0.25</u>
Total Positions	<u>4.08</u>	<u>-</u>	<u>-</u>	<u>4.08</u>

ORGANIZATION: Recorder**POSITIONS:**

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
X Recorder	1.00	-	-	1.00
Y Second Deputy	1.00	-	-	1.00
496-A Operations Manager	1.00	(1.00)	-	-
417-A Operations Manager	-	1.00	-	1.00
191-C Real Estate Specialist	1.00	-	-	1.00
191-C Vital Records Specialist	1.00	-	-	1.00
162-C Clerk III	1.00	-	-	1.00
141-C Clerk II	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>5.00</u>
Total Positions	<u>11.00</u>	<u>-</u>	<u>-</u>	<u>11.00</u>

ORGANIZATION: Secondary Roads

	FY12	FY12	FY13	FY13
	as of	4th QTR	Budget	Adjusted
POSITIONS:	03/31/12	Changes	Changes	FTE
864-A County Engineer	1.00	-	-	1.00
634-A Assistant County Engineer	1.00	-	-	1.00
430-A Secondary Roads Superintendent	1.00	-	-	1.00
300-A Engineering Aide II	2.00	-	-	3.00
233-A Shop Supervisor	1.00	-	-	1.00
213-B Crew Leader/Operator I	3.00	-	-	3.00
204-A Office Leader	1.00	-	-	1.00
199-B Sign Crew Leader	1.00	-	-	1.00
187-B Mechanic	2.00	-	-	2.00
187-B Shop Control Clerk	1.00	-	-	1.00
174-B Heavy Equipment Operator III	7.00	-	-	7.00
174-B Sign Crew Technician	1.00	-	-	1.00
163-B Truck Crew Coordinator	1.00	-	-	1.00
162-A Clerk III	0.25	-	-	0.25
153-B Truck Driver/Laborer	11.00	-	-	10.00
Z Engineering Intern	0.25	-	-	0.25
Z Seasonal Maintenance Worker	0.60	-	-	0.60
Z Eldridge Garage Caretaker	0.30	-	-	0.30
	<u>35.40</u>	<u>-</u>	<u>-</u>	<u>35.40</u>
Total Positions				

ORGANIZATION: Sheriff

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	1.00	-	-	1.00
705-A Jail Administrator	1.00	-	-	1.00
540-A Assistant Jail Administrator	1.00	-	-	1.00
519-A Captain	1.00	-	-	1.00
505-A Lieutenant	4.00	-	-	4.00
451-E Sergeant	6.00	-	-	6.00
406-A Shift Commander (Corrections Lieutenant)	2.00	-	-	2.00
332-A Corrections Sergeant	14.00	-	-	14.00
332-A Food Service Manager	1.00	-	-	1.00
329-E Deputy	31.00	-	-	31.00
323-A Program Services Coordinator	2.00	-	-	2.00
300-A Chief Telecommunications Operator	-	-	-	-
289-A Classification Specialist	2.00	-	-	2.00
271-A Lead Public Safety Dispatcher	-	-	-	-
271-A Office Administrator	1.00	-	-	1.00
262-A Lead Bailiff	1.00	-	-	1.00
252-A Public Safety Dispatcher	-	-	-	-
246-H Correction Officer	56.00	-	3.00	59.00
220-A Bailiff	11.25	-	0.40	11.65
220-A Senior Accounting Clerk-Jail	1.00	-	-	1.00
198-A Alternative Sentencing Coordinator	1.00	-	-	1.00
198-A Senior Clerk	1.00	-	-	1.00
191-C Senior Accounting Clerk	1.00	-	-	1.00
177-A Inmate Services Clerk	1.00	-	-	1.00
177-C Senior Clerk	1.00	-	-	1.00
176-H Jail Custodian/Correction Officer	5.00	-	-	5.00
176-H Cook	3.60	-	-	3.60
162-A Warrant Clerk	-	-	-	-
162-A Clerk III	3.50	-	-	3.50
141-A Clerk II	-	-	-	-
Total Positions	<u>154.35</u>	<u>-</u>	<u>3.40</u>	<u>157.75</u>

ORGANIZATION: Supervisors, Board of

	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>5.00</u>

ORGANIZATION: Treasurer

POSITIONS:	FY12 as of 03/31/12	FY12 4th QTR Changes	FY13 Budget Changes	FY13 Adjusted FTE
X Treasurer	1.00	-	-	1.00
611-A Financial Management Supervisor	1.00	-	-	1.00
556-A Operations Manager	1.00	-	-	1.00
382-A County General Store Manager	1.00	-	-	1.00
332-A Tax Accounting Specialist	1.00	-	-	1.00
332-A Motor Vehicle Supervisor	1.00	-	-	1.00
191-C Cashier	1.00	-	-	1.00
177-A Senior Clerk	-	-	-	-
177-C Accounting Clerk - Treasurer	3.00	-	-	3.00
162-C Clerk III	1.00	-	-	1.00
141-C Clerk II	17.00	-	-	17.00
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY
 FY13 APPROPRIATIONS SUMMARY

Description	FY13 Adopted	Changes	FY13 Appropriated
Administration	511,783	\$0.00	511,783
Attorney	2,800,044	0.00	2,800,044
Auditor	1,424,811	0.00	1,424,811
Authorized Agencies	16,783,168	0.00	16,783,168
Capital Improvements (general)	2,761,500	0.00	2,761,500
Community Services	10,553,710	0.00	10,553,710
Conservation (net of golf course)	3,951,501	0.00	3,951,501
Debt Service (net of refunded debt)	2,241,560	0.00	2,241,560
Facility & Support Services	3,515,074	0.00	3,515,074
Health	5,787,861	0.00	5,787,861
Human Resources	420,080	0.00	420,080
Human Services	344,852	0.00	344,852
Information Technology	2,066,223	0.00	2,066,223
Juvenile Court Services	1,095,660	0.00	1,095,660
Non-Departmental	4,555,759	0.00	4,555,759
Planning & Development	385,862	0.00	385,862
Recorder	803,531	0.00	803,531
Secondary Roads	6,470,000	0.00	6,470,000
Sheriff	14,084,290	0.00	14,084,290
Supervisors	301,642	0.00	301,642
Treasurer	1,947,381	0.00	1,947,381
SUBTOTAL	82,806,294	0.00	82,806,294
Golf Course Operations	1,027,545	0.00	1,027,545
TOTAL	83,833,839	0.00	83,833,839

Description	FY13 Adopted	Changes	FY13 Appropriated
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	499,483	\$0.00	499,483
Expenses	10,500	0.00	10,500
Supplies	<u>1,800</u>	<u>0.00</u>	<u>1,800</u>
TOTAL APPROPRIATIONS	<u>511,783</u>	<u>0.00</u>	<u>511,783</u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,667,594	0.00	2,667,594
Equipment	450	0.00	450
Expenses	93,000	0.00	93,000
Supplies	<u>39,000</u>	<u>0.00</u>	<u>39,000</u>
TOTAL APPROPRIATIONS	<u>2,800,044</u>	<u>0.00</u>	<u>2,800,044</u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,195,471	0.00	1,195,471
Expenses	184,640	0.00	184,640
Supplies	<u>44,700</u>	<u>0.00</u>	<u>44,700</u>
TOTAL APPROPRIATIONS	<u>1,424,811</u>	<u>0.00</u>	<u>1,424,811</u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>2,761,500</u>	<u>0.00</u>	<u>2,761,500</u>
TOTAL APPROPRIATIONS	<u>2,761,500</u>	<u>0.00</u>	<u>2,761,500</u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	939,267	0.00	939,267
Equipment	1,782	0.00	1,782
Expenses	9,607,046	0.00	9,607,046
Supplies	<u>5,615</u>	<u>0.00</u>	<u>5,615</u>
TOTAL APPROPRIATIONS	<u>10,553,710</u>	<u>0.00</u>	<u>10,553,710</u>

Description	FY13 Adopted	Changes	FY13 Appropriated
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,316,969	\$0.00	2,316,969
Equipment	204,000	0.00	204,000
Capital Improvements	537,530	0.00	537,530
Expenses	470,302	0.00	470,302
Supplies	<u>422,700</u>	<u>0.00</u>	<u>422,700</u>
TOTAL APPROPRIATIONS	<u>3,951,501</u>	<u>0.00</u>	<u>3,951,501</u>
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	633,300	0.00	633,300
Equipment	133,000	0.00	133,000
Expenses	113,745	0.00	113,745
Supplies	<u>147,500</u>	<u>0.00</u>	<u>147,500</u>
TOTAL APPROPRIATIONS	<u>1,027,545</u>	<u>0.00</u>	<u>1,027,545</u>
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	<u>2,241,560</u>	<u>0.00</u>	<u>2,241,560</u>
TOTAL APPROPRIATIONS	<u>2,241,560</u>	<u>0.00</u>	<u>2,241,560</u>
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,829,244	0.00	1,829,244
Equipment	6,000	0.00	6,000
Expenses	1,485,705	0.00	1,485,705
Supplies	<u>194,125</u>	<u>0.00</u>	<u>194,125</u>
TOTAL APPROPRIATIONS	<u>3,515,074</u>	<u>0.00</u>	<u>3,515,074</u>
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	3,610,103	0.00	3,610,103
Expenses	2,114,263	0.00	2,114,263
Supplies	<u>63,495</u>	<u>0.00</u>	<u>63,495</u>
TOTAL APPROPRIATIONS	<u>5,787,861</u>	<u>0.00</u>	<u>5,787,861</u>

Description	FY13 Adopted	Changes	FY13 Appropriated
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	311,330	\$0.00	311,330
Expenses	105,450	0.00	105,450
Supplies	<u>3,300</u>	<u>0.00</u>	<u>3,300</u>
TOTAL APPROPRIATIONS	<u>420,080</u>	<u>0.00</u>	<u>420,080</u>
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	100	0.00	100
Expenses	318,399	0.00	318,399
Supplies	<u>26,353</u>	<u>0.00</u>	<u>26,353</u>
TOTAL APPROPRIATIONS	<u>344,852</u>	<u>0.00</u>	<u>344,852</u>
ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	1,322,823	0.00	1,322,823
Equipment	6,000	0.00	6,000
Expenses	731,500	0.00	731,500
Supplies	<u>5,900</u>	<u>0.00</u>	<u>5,900</u>
TOTAL APPROPRIATIONS	<u>2,066,223</u>	<u>0.00</u>	<u>2,066,223</u>
ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	1,014,560	0.00	1,014,560
Equipment	1,500	0.00	1,500
Expenses	36,900	0.00	36,900
Supplies	<u>42,700</u>	<u>0.00</u>	<u>42,700</u>
TOTAL APPROPRIATIONS	<u>1,095,660</u>	<u>0.00</u>	<u>1,095,660</u>
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	107,597	0.00	107,597
Expenses	2,322,957	0.00	2,322,957
Supplies	2,900	0.00	2,900
Debt Service	<u>2,122,305</u>	<u>0.00</u>	<u>2,122,305</u>
TOTAL APPROPRIATIONS	<u>4,555,759</u>	<u>0.00</u>	<u>4,555,759</u>

Description	FY13 Adopted	Changes	FY13 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	328,562	\$0.00	328,562
Expenses	51,100	0.00	51,100
Supplies	6,200	0.00	6,200
TOTAL APPROPRIATIONS	<u>385,862</u>	<u>0.00</u>	<u>385,862</u>

ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	787,331	0.00	787,331
Expenses	4,500	0.00	4,500
Supplies	11,700	0.00	11,700
TOTAL APPROPRIATIONS	<u>803,531</u>	<u>0.00</u>	<u>803,531</u>

ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	203,000	0.00	203,000
Engineering	451,000	0.00	451,000
Bridges & Culverts	220,000	0.00	220,000
Roads	1,946,000	0.00	1,946,000
Snow & Ice Control	453,000	0.00	453,000
Traffic Controls	199,000	0.00	199,000
Road Clearing	175,000	0.00	175,000
New Equipment	750,000	0.00	750,000
Equipment Operation	1,141,500	0.00	1,141,500
Tools, Materials & Supplies	66,500	0.00	66,500
Real Estate & Buildings	175,000	0.00	175,000
Roadway Construction	690,000	0.00	690,000
TOTAL APPROPRIATIONS	<u>6,470,000</u>	<u>0.00</u>	<u>6,470,000</u>

ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	12,684,231	0.00	12,684,231
Equipment	63,015	0.00	63,015
Expenses	440,712	0.00	440,712
Supplies	896,332	0.00	896,332
TOTAL APPROPRIATIONS	<u>14,084,290</u>	<u>0.00</u>	<u>14,084,290</u>

<u>Description</u>	<u>FY13 Adopted</u>	<u>Changes</u>	<u>FY13 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	290,117	\$0.00	290,117
Expenses	10,700	0.00	10,700
Supplies	<u>825</u>	<u>0.00</u>	<u>825</u>
TOTAL APPROPRIATIONS	<u>301,642</u>	<u>0.00</u>	<u>301,642</u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,819,446	0.00	1,819,446
Expenses	83,810	0.00	83,810
Supplies	<u>44,125</u>	<u>0.00</u>	<u>44,125</u>
TOTAL APPROPRIATIONS	<u>1,947,381</u>	<u>0.00</u>	<u>1,947,381</u>
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	<u>89,351</u>	<u>0.00</u>	<u>89,351</u>
TOTAL APPROPRIATIONS	<u>89,351</u>	<u>0.00</u>	<u>89,351</u>
ORGANIZATION: BUFFALO VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	<u>32,650</u>	<u>0.00</u>	<u>32,650</u>
TOTAL APPROPRIATIONS	<u>32,650</u>	<u>0.00</u>	<u>32,650</u>
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES			
APPROPRIATIONS			
Expenses	<u>688,331</u>	<u>0.00</u>	<u>688,331</u>
TOTAL APPROPRIATIONS	<u>688,331</u>	<u>0.00</u>	<u>688,331</u>
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	<u>213,750</u>	<u>0.00</u>	<u>213,750</u>
TOTAL APPROPRIATIONS	<u>213,750</u>	<u>0.00</u>	<u>213,750</u>

<u>Description</u>	<u>FY13 Adopted</u>	<u>Changes</u>	<u>FY13 Appropriated</u>
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	<u>355,013</u>	<u>\$0.00</u>	<u>355,013</u>
TOTAL APPROPRIATIONS	<u><u>355,013</u></u>	<u><u>0.00</u></u>	<u><u>355,013</u></u>
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	<u>20,000</u>	<u>0.00</u>	<u>20,000</u>
TOTAL APPROPRIATIONS	<u><u>20,000</u></u>	<u><u>0.00</u></u>	<u><u>20,000</u></u>
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			
APPROPRIATIONS			
Expenses	<u>7,341,080</u>	<u>0.00</u>	<u>7,341,080</u>
TOTAL APPROPRIATIONS	<u><u>7,341,080</u></u>	<u><u>0.00</u></u>	<u><u>7,341,080</u></u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>3,111,588</u>	<u>0.00</u>	<u>3,111,588</u>
TOTAL APPROPRIATIONS	<u><u>3,111,588</u></u>	<u><u>0.00</u></u>	<u><u>3,111,588</u></u>
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	<u>33,317</u>	<u>0.00</u>	<u>33,317</u>
TOTAL APPROPRIATIONS	<u><u>33,317</u></u>	<u><u>0.00</u></u>	<u><u>33,317</u></u>

<u>Description</u>	<u>FY13 Adopted</u>	<u>Changes</u>	<u>FY13 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>532,955</u>	<u>\$0.00</u>	<u>532,955</u>
TOTAL APPROPRIATIONS	<u>532,955</u>	<u>0.00</u>	<u>532,955</u>
ORGANIZATION: MEDIC AMBULANCE			
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU			
APPROPRIATIONS			
Expenses	<u>70,000</u>	<u>0.00</u>	<u>70,000</u>
TOTAL APPROPRIATIONS	<u>70,000</u>	<u>0.00</u>	<u>70,000</u>
ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP			
APPROPRIATIONS			
Expenses	<u>100,000</u>	<u>0.00</u>	<u>100,000</u>
TOTAL APPROPRIATIONS	<u>100,000</u>	<u>0.00</u>	<u>100,000</u>
ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER			
APPROPRIATIONS			
Expenses	<u>4,195,133</u>	<u>0.00</u>	<u>4,195,133</u>
TOTAL APPROPRIATIONS	<u>4,195,133</u>	<u>0.00</u>	<u>4,195,133</u>

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

June 7, 2012

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY13

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. Appropriations and authorized positions for the FY13 budget adopted March 5, 2012 are hereby approved in the amount of \$83,833,839 and 450.68 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$83,833,839 as found in the summary schedules in the Office of the County Auditor and the Office of the County Administrator.

Section 3. This resolution shall take effect immediately.