

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003



Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.com
E-Mail: admin@scottcountyiowa.com

June 10, 2013

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, CPA Budget Manager

SUBJ: Approval of Appropriations and Authorized Positions for FY14

Please find attached a listing of appropriations and authorized positions recommended for FY14. There are no changes from the February 26, 2013 budget adoption amount of \$77,477,918 (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 February 26, 2013 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY14 authorized FTE level of 474.06 FTE's. The 4th Quarter Changes within the Attorney office, Conservation (net of Golf Course) and Juvenile Court Services all represent changes in seasonal our hourly staffing levels that were reconciled to the FY 13 budget and FTE request. These changes were approved in prior years and corrected in this quarter. There are a number of personnel changes included with the FY14 budget. The Attorney's office estimated the summer Law Clerk to be 0.50 FTE. The Conservation Department decreased by 1.75 FTE to reflect the reduction of hours various seasonal staff and a decrease of 0.37 FTE at the Golf course to reflect the reduction of part time Laborers. The Facility Support and Services Department decreased by 0.50 FTE to reflect the elimination of the General Laborer position. The Health Department will increase by 0.12 (portion of health services professional). Secondary Roads Department will be decreased by 1.0 FTE to reflect the elimination of a Truck Driver / Laborer relating to a 2006 upgrade. The Sheriff's Office will be increased by 0.1 FTE to reflect the addition of hours of the part-time Clerk III from 0.5 to a 0.6 FTE. 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 FY14 at your next Board meeting.

Attachment

PERSONNEL SUMMARY (FTE's)

Department	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
Administration	3.50	-	-	3.50
Attorney	31.00	(0.25)	0.75	31.50
Auditor	14.05	-	-	14.05
Information Technology	15.40	-	-	15.40
Facilities and Support Services	30.55	-	(0.50)	30.05
Community Services	10.00	-	-	10.00
Conservation (net of golf course)	22.25	29.20	(1.75)	49.70
Health	43.85	-	-	43.85
Human Resources	4.50	-	(1.00)	3.50
Juvenile Court Services	15.00	(0.80)	-	14.20
Planning & Development	4.08	-	-	4.08
Recorder	11.00	-	-	11.00
Secondary Roads	35.40	-	(1.00)	34.40
Sheriff	157.75	-	0.10	157.85
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>
SUBTOTAL	431.33	28.15	(3.40)	456.08
Golf Course Enterprise	<u>19.35</u>	<u>(1.00)</u>	<u>(0.37)</u>	<u>17.98</u>
TOTAL	<u>450.68</u>	<u>27.15</u>	<u>(3.77)</u>	<u>474.06</u>

ORGANIZATION: Administration**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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
	<u>3.50</u>	<u>-</u>	<u>-</u>	<u>3.50</u>
Total Positions	<u>3.50</u>	<u>-</u>	<u>-</u>	<u>3.50</u>

ORGANIZATION: Attorney**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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
505-A Risk Manager	-	-	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	(0.25)	(0.25)	0.50
	<u>31.00</u>	<u>(0.25)</u>	<u>0.75</u>	<u>31.50</u>
Total Positions	<u>31.00</u>	<u>(0.25)</u>	<u>0.75</u>	<u>31.50</u>

ORGANIZATION: Auditor**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
725-A Director of Facilities and Support Services	1.00	-	-	1.00
417-A Operations Manager-FSS	1.00	-	-	1.00
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
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
83-C General Laborer	1.50	-	(0.50)	1.00
Total Positions	30.55	-	(0.50)	30.05

ORGANIZATION: Community Services**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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
162-C Clerk II/Receptionist	0.85	-	-	0.85
141-C Clerk II/Receptionist	0.15	-	-	0.15
Z Mental Health Advocate	1.00	-	-	1.00
Total Positions	10.00	-	-	10.00

ORGANIZATION: Conservation (Net of Golf Operations)

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
POSITIONS:				
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	2.00
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 Park Maintenance (WLP, SCP, PV)	-	8.02	(0.50)	7.52
Z Seasonal Pool Manager (SCP)	-	0.41	(0.12)	0.29
Z Seasonal Asst Pool Manager (SCP)	-	0.33	(0.12)	0.21
Z Seasonal Lifeguard (WLP, SCP)	-	7.24	(0.50)	6.74
Z Seasonal Pool Concessions (SCP)	0.50	0.82	(0.16)	1.16
Z Seasonal Beach/Boathouse Concessions	-	1.80	-	1.80
Z Seasonal Beach Manager (WLP)	-	0.29	-	0.29
Z Seasonal Asst Beach Manager (WLP)	-	0.23	-	0.23
Z Seasonal Park Patrol (WLP, SCP)	-	2.17	-	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	-	2.84	0.11	2.95
Z Seasonal Naturalist	-	0.80	(0.14)	0.66
Z Seasonal Maintenance - Caretaker	-	2.50	(0.32)	2.18
Z Seasonal Day Camp/Apothecary (PV)	-	1.56	-	1.56
Z Seasonal Concession Worker (Cody)	-	0.19	-	0.19
Total Positions	<u>22.25</u>	<u>29.20</u>	<u>(1.75)</u>	<u>49.70</u>

ORGANIZATION: Glynn's Creek Golf Course

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
POSITIONS:				
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	(1.00)	-	1.00
Z Seasonal Assistant Golf Professional	0.75	-	(0.02)	0.73
Z Seasonal Golf Pro Staff	7.05	-	0.43	7.48
Z Seasonal Part-Time Laborers	5.55	-	(0.78)	4.77
Total Positions	<u>19.35</u>	<u>(1.00)</u>	<u>(0.37)</u>	<u>17.98</u>

ORGANIZATION: Health**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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
323-A 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	1.80	-	0.12	1.92
	<u>43.85</u>	<u>-</u>	<u>-</u>	<u>43.97</u>
Total Positions				

ORGANIZATION: Human Resources**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
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>(1.00)</u>	<u>3.50</u>
Total Positions				

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 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	-	-	-	-
215-A Detention Youth Supervisor	12.00	(0.80)	-	11.20
	<u>15.00</u>	<u>(0.80)</u>	<u>-</u>	<u>14.20</u>
Total Positions				

ORGANIZATION: Planning & Development**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
608-A Planning & Development Director	0.40	-	-	0.40
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	0.25	-	-	0.25
	<u>4.08</u>	<u>-</u>	<u>-</u>	<u>4.08</u>

ORGANIZATION: Recorder**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
X Recorder	1.00	-	-	1.00
Y Second Deputy	1.00	-	-	1.00
496-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	5.00	-	-	5.00
	<u>11.00</u>	<u>-</u>	<u>-</u>	<u>11.00</u>

ORGANIZATION: Secondary Roads**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted 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	-	-	2.00
233-A Shop Supervisor	1.00	-	-	1.00
203-A Administrative Assistant	1.00	-	-	1.00
213-B Crew Leader/Operator I	3.00	-	-	3.00
204-A Office Leader	-	-	-	-
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	-	(1.00)	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>(1.00)</u>	<u>34.40</u>

ORGANIZATION: Sheriff**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 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
464-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
289-A Classification Specialist	2.00	-	-	2.00
271-A Office Administrator	1.00	-	-	1.00
262-A Lead Bailiff	1.00	-	-	1.00
246-H Correction Officer	59.00	-	-	59.00
220-A Bailiff	11.65	(0.05)	-	11.60
220-A Senior Accounting Clerk-Receptionist	1.00	-	-	1.00
198-A Alternative Sentencing Coordinator	1.00	-	-	1.00
177-C Senior Clerk	1.00	-	-	1.00
220-C Senior Accounting Clerk	2.00	-	-	2.00
177-C Inmate Services Clerk	1.00	-	-	1.00
176-H Jail Custodian/Correction Officer	5.00	(1.00)	-	4.00
176-C Cook	3.60	-	-	3.60
162-A Clerk III	3.50	-	0.10	3.60
Total Positions	157.75	-	0.10	157.85

ORGANIZATION: Supervisors, Board of**POSITIONS:**

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY13 as of 03/31/13	FY13 4th QTR Changes	FY14 Budget Changes	FY14 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-C Accounting Clerk - Treasurer	3.00	-	-	3.00
162-C Clerk III	1.00	-	-	1.00
151-C Multi-Service Clerk	<u>17.00</u>	<u>-</u>	<u>-</u>	<u>17.00</u>
				-
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY
 FY13 APPROPRIATIONS SUMMARY

Description	FY14 Adopted	Changes	FY14 Appropriated
Administration	519,500	\$0.00	519,500
Attorney	2,842,768	0.00	2,842,768
Auditor	1,485,150	0.00	1,485,150
Authorized Agencies	13,336,253	0.00	13,336,253
Capital Improvements (general)	3,482,415	0.00	3,482,415
Community Services	5,711,117	0.00	5,711,117
Conservation (net of golf course)	3,984,694	0.00	3,984,694
Debt Service (net of refunded debt)	4,377,852	0.00	4,377,852
Facility & Support Services	3,533,428	0.00	3,533,428
Health	5,844,028	0.00	5,844,028
Human Resources	416,734	0.00	416,734
Human Services	77,252	0.00	77,252
Information Technology	2,304,387	0.00	2,304,387
Juvenile Court Services	1,185,586	0.00	1,185,586
Non-Departmental	2,218,594	0.00	2,218,594
Planning & Development	362,660	0.00	362,660
Recorder	814,777	0.00	814,777
Secondary Roads	7,338,500	0.00	7,338,500
Sheriff	14,343,030	0.00	14,343,030
Supervisors	306,950	0.00	306,950
Treasurer	1,966,802	0.00	1,966,802
SUBTOTAL	<u>76,452,477</u>	<u>0.00</u>	<u>76,452,477</u>
Golf Course Operations	<u>1,025,441</u>	<u>0.00</u>	<u>1,025,441</u>
TOTAL	<u><u>77,477,918</u></u>	<u><u>0.00</u></u>	<u><u>77,477,918</u></u>

Description	FY14 Adopted	Changes	FY14 Appropriated
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	507,400	\$0.00	507,400
Expenses	10,500	0.00	10,500
Supplies	<u>1,600</u>	<u>0.00</u>	<u>1,600</u>
TOTAL APPROPRIATIONS	<u>519,500</u>	<u>0.00</u>	<u>519,500</u>
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,695,318	0.00	2,695,318
Equipment	450	0.00	450
Expenses	109,000	0.00	109,000
Supplies	<u>38,000</u>	<u>0.00</u>	<u>38,000</u>
TOTAL APPROPRIATIONS	<u>2,842,768</u>	<u>0.00</u>	<u>2,842,768</u>
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,208,030	0.00	1,208,030
Expenses	245,820	0.00	245,820
Supplies	<u>31,300</u>	<u>0.00</u>	<u>31,300</u>
TOTAL APPROPRIATIONS	<u>1,485,150</u>	<u>0.00</u>	<u>1,485,150</u>
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	<u>3,482,415</u>	<u>0.00</u>	<u>3,482,415</u>
TOTAL APPROPRIATIONS	<u>3,482,415</u>	<u>0.00</u>	<u>3,482,415</u>
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	832,291	0.00	832,291
Equipment	1,782	0.00	1,782
Expenses	4,870,929	0.00	4,870,929
Supplies	<u>6,115</u>	<u>0.00</u>	<u>6,115</u>
TOTAL APPROPRIATIONS	<u>5,711,117</u>	<u>0.00</u>	<u>5,711,117</u>

Description	FY14 Adopted	Changes	FY14 Appropriated
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,320,184	\$0.00	2,320,184
Equipment	227,000	0.00	227,000
Capital Improvements	537,530	0.00	537,530
Expenses	473,876	0.00	473,876
Supplies	<u>426,104</u>	<u>0.00</u>	<u>426,104</u>
TOTAL APPROPRIATIONS	<u>3,984,694</u>	<u>0.00</u>	<u>3,984,694</u>
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	652,246	0.00	652,246
Equipment	113,000	0.00	113,000
Expenses	108,195	0.00	108,195
Supplies	<u>152,000</u>	<u>0.00</u>	<u>152,000</u>
TOTAL APPROPRIATIONS	<u>1,025,441</u>	<u>0.00</u>	<u>1,025,441</u>
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	<u>4,377,852</u>	<u>0.00</u>	<u>4,377,852</u>
TOTAL APPROPRIATIONS	<u>4,377,852</u>	<u>0.00</u>	<u>4,377,852</u>
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,901,703	0.00	1,901,703
Equipment	45,200	0.00	45,200
Expenses	1,383,150	0.00	1,383,150
Supplies	<u>203,375</u>	<u>0.00</u>	<u>203,375</u>
TOTAL APPROPRIATIONS	<u>3,533,428</u>	<u>0.00</u>	<u>3,533,428</u>
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	3,669,442	0.00	3,669,442
Expenses	2,112,983	0.00	2,112,983
Supplies	<u>61,603</u>	<u>0.00</u>	<u>61,603</u>
TOTAL APPROPRIATIONS	<u>5,844,028</u>	<u>0.00</u>	<u>5,844,028</u>

Description	FY14 Adopted	Changes	FY14 Appropriated
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	307,984	\$0.00	307,984
Expenses	105,450	0.00	105,450
Supplies	<u>3,300</u>	<u>0.00</u>	<u>3,300</u>
TOTAL APPROPRIATIONS	<u>416,734</u>	<u>0.00</u>	<u>416,734</u>

ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	100	0.00	100
Expenses	50,799	0.00	50,799
Supplies	<u>26,353</u>	<u>0.00</u>	<u>26,353</u>
TOTAL APPROPRIATIONS	<u>77,252</u>	<u>0.00</u>	<u>77,252</u>

ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	1,446,987	0.00	1,446,987
Equipment	6,000	0.00	6,000
Expenses	845,500	0.00	845,500
Supplies	<u>5,900</u>	<u>0.00</u>	<u>5,900</u>
TOTAL APPROPRIATIONS	<u>2,304,387</u>	<u>0.00</u>	<u>2,304,387</u>

ORGANIZATION: JUVENILE COURT SERVICES			
APPROPRIATIONS			
Personal Services	1,079,486	0.00	1,079,486
Equipment	1,600	0.00	1,600
Expenses	61,800	0.00	61,800
Supplies	<u>42,700</u>	<u>0.00</u>	<u>42,700</u>
TOTAL APPROPRIATIONS	<u>1,185,586</u>	<u>0.00</u>	<u>1,185,586</u>

ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	728,071	0.00	728,071
Expenses	1,487,623	0.00	1,487,623
Supplies	<u>2,900</u>	<u>0.00</u>	<u>2,900</u>
TOTAL APPROPRIATIONS	<u>2,218,594</u>	<u>0.00</u>	<u>2,218,594</u>

Description	FY14 Adopted	Changes	FY14 Appropriated
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	305,360	\$0.00	305,360
Expenses	51,450	0.00	51,450
Supplies	<u>5,850</u>	<u>0.00</u>	<u>5,850</u>
TOTAL APPROPRIATIONS	<u>362,660</u>	<u>0.00</u>	<u>362,660</u>
ORGANIZATION: RECORDER			
APPROPRIATIONS			
Personal Services	754,708	0.00	754,708
Expenses	47,869	0.00	47,869
Supplies	<u>12,200</u>	<u>0.00</u>	<u>12,200</u>
TOTAL APPROPRIATIONS	<u>814,777</u>	<u>0.00</u>	<u>814,777</u>
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	198,000	0.00	198,000
Engineering	433,500	0.00	433,500
Bridges & Culverts	240,000	0.00	240,000
Roads	2,250,000	0.00	2,250,000
Snow & Ice Control	453,000	0.00	453,000
Traffic Controls	227,000	0.00	227,000
Road Clearing	180,000	0.00	180,000
New Equipment	693,000	0.00	693,000
Equipment Operation	1,206,500	0.00	1,206,500
Tools, Materials & Supplies	77,500	0.00	77,500
Real Estate & Buildings	175,000	0.00	175,000
Roadway Construction	<u>1,205,000</u>	<u>0.00</u>	<u>1,205,000</u>
TOTAL APPROPRIATIONS	<u>7,338,500</u>	<u>0.00</u>	<u>7,338,500</u>
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	12,744,404	0.00	12,744,404
Equipment	63,015	0.00	63,015
Expenses	637,429	0.00	637,429
Supplies	<u>898,182</u>	<u>0.00</u>	<u>898,182</u>
TOTAL APPROPRIATIONS	<u>14,343,030</u>	<u>0.00</u>	<u>14,343,030</u>

<u>Description</u>	<u>FY14 Adopted</u>	<u>Changes</u>	<u>FY14 Appropriated</u>
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	295,425	\$0.00	295,425
Expenses	10,700	0.00	10,700
Supplies	<u>825</u>	<u>0.00</u>	<u>825</u>
TOTAL APPROPRIATIONS	<u>306,950</u>	<u>0.00</u>	<u>306,950</u>
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,810,937	0.00	1,810,937
Expenses	111,740	0.00	111,740
Supplies	<u>44,125</u>	<u>0.00</u>	<u>44,125</u>
TOTAL APPROPRIATIONS	<u>1,966,802</u>	<u>0.00</u>	<u>1,966,802</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>FY14 Adopted</u>	<u>Changes</u>	<u>FY14 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>7,329,323</u>	<u>0.00</u>	<u>7,329,323</u>
TOTAL APPROPRIATIONS	<u><u>7,329,323</u></u>	<u><u>0.00</u></u>	<u><u>7,329,323</u></u>
ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION			
APPROPRIATIONS			
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	<u>247,797</u>	<u>0.00</u>	<u>247,797</u>
TOTAL APPROPRIATIONS	<u><u>247,797</u></u>	<u><u>0.00</u></u>	<u><u>247,797</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>FY14 Adopted</u>	<u>Changes</u>	<u>FY14 Appropriated</u>
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	<u>551,588</u>	<u>\$0.00</u>	<u>551,588</u>
TOTAL APPROPRIATIONS	<u>551,588</u>	<u>0.00</u>	<u>551,588</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>3,605,133</u>	<u>0.00</u>	<u>3,605,133</u>
TOTAL APPROPRIATIONS	<u>3,605,133</u>	<u>0.00</u>	<u>3,605,133</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 20, 2013

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY14

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

Section 1. Appropriations and authorized positions for the FY14 budget adopted February 26, 2013 are hereby approved in the amount of \$77,477,918 and 474.06 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$77,477,918 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.