

OFFICE OF THE COUNTY ADMINISTRATOR

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June 5, 2014

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, CPA Budget Manager

SUBJ: Approval of Appropriations and Authorized Positions for FY15

Please find attached a listing of appropriations and authorized positions recommended for FY15. There are no changes from the March 13, 2014 budget adoption amount of \$80,772,665 (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 13, 2014 and at your final June Board meeting.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY15 authorized FTE level of 476.48 FTE's. The 4th Quarter Changes within the Sheriff department represent changes approved in May, 2014. There are a number of personnel changes included with the FY15 budget. The Conservation Department decreased by 0.39 FTE to reflect the change in seasonal naturalist position to 1.0 FTE Naturalist position. The Health Department will increase by 0.15 (portion of health services professional). Secondary Roads Department will be increased by 0.45 FTE to reflect the office assistant 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 FY14 at your next Board meeting.

Attachment

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY14 as of 03/31/14</u>	<u>FY14 4th QTR Changes</u>	<u>FY15 Budget Changes</u>	<u>FY15 Adjusted FTE</u>
Administration	3.50	-	-	3.50
Attorney	32.50	-	-	32.50
Auditor	14.05	-	-	14.05
Information Technology	15.40	-	-	15.40
Facilities and Support Services	30.50	-	-	30.50
Community Services	10.00	-	-	10.00
Conservation (net of golf course)	49.24	-	(0.39)	48.85
Health	44.37	-	0.15	44.52
Human Resources	3.50	-	-	3.50
Juvenile Court Services	14.20	-	-	14.20
Planning & Development	4.08	-	(0.25)	3.83
Recorder	11.00	-	-	11.00
Secondary Roads	34.40	-	0.45	34.85
Sheriff	158.80	-	-	158.80
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>
SUBTOTAL	458.54	-	(0.04)	458.50
Golf Course Enterprise	<u>17.98</u>	<u>-</u>	<u>-</u>	<u>17.98</u>
TOTAL	<u>476.52</u>	<u>-</u>	<u>(0.04)</u>	<u>476.48</u>

ORGANIZATION: Administration**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	2.00	-	-	2.00
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	0.50	-	-	0.50
	<u>32.50</u>	<u>-</u>	<u>-</u>	<u>32.50</u>
Total Positions	<u>32.50</u>	<u>-</u>	<u>-</u>	<u>32.50</u>

ORGANIZATION: Auditor**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	<u>0.65</u>	<u>-</u>	<u>-</u>	<u>0.65</u>
Total Positions	<u>14.05</u>	<u>-</u>	<u>-</u>	<u>14.05</u>

ORGANIZATION: Information Technology**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	<u>0.40</u>	<u>-</u>	<u>-</u>	<u>0.40</u>
Total Positions	<u>15.40</u>	<u>-</u>	<u>-</u>	<u>15.40</u>

ORGANIZATION: Facilities and Support Services**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	9.50	-	-	9.50
83-C General Laborer	1.00	-	-	1.00
	<u>30.50</u>	<u>-</u>	<u>-</u>	<u>30.50</u>
Total Positions				

ORGANIZATION: Community Services**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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
	<u>10.00</u>	<u>-</u>	<u>-</u>	<u>10.00</u>
Total Positions				

ORGANIZATION: Conservation (Net of Golf Operations)

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	2.00
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	2.00	-	-	2.00
187-A Equipment Mechanic	-	-	-	-
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)	7.52	-	-	7.52
Z Seasonal Pool Manager (SCP)	0.29	-	-	0.29
Z Seasonal Asst Pool Manager (SCP)	0.21	-	-	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	6.28
Z Seasonal Pool Concessions (SCP)	1.16	-	-	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)	2.95	-	-	2.95
Z Seasonal Naturalist -Caretaker	0.66	-	-	0.66
Z Seasonal Naturalist	2.18	-	(1.39)	0.79
Z Seasonal Day Camp/Apothecary (PV)	1.56	-	-	1.56
Z Seasonal Concession Worker (Cody)	0.19	-	-	0.19
Total Positions	<u>49.24</u>	<u>-</u>	<u>(0.39)</u>	<u>48.85</u>

ORGANIZATION: Glynn's Creek Golf Course

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	1.00	-	-	1.00
Z Seasonal Assistant Golf Professional	0.73	-	-	0.73
Z Seasonal Golf Pro Staff	7.48	-	-	7.48
Z Seasonal Part-Time Laborers	4.77	-	-	4.77
Total Positions	<u>17.98</u>	<u>-</u>	<u>-</u>	<u>17.98</u>

ORGANIZATION: Health**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	5.00	-	-	5.00
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	1.92	-	0.15	2.07
Total Positions	44.37	-	0.15	44.52

ORGANIZATION: Human Resources**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 Adjusted FTE
805-A Assistant County Administrator	0.50	-	-	0.50
505-A Risk Manager	-	-	-	-
323-A Human Resources Generalist	2.00	-	-	2.00
198-A Benefits Coordinator	1.00	-	-	1.00
Total Positions	3.50	-	-	3.50

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	11.20	-	-	11.20
Total Positions	14.20	-	-	14.20

ORGANIZATION: Planning & Development**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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>(0.25)</u>	<u>3.83</u>
Total Positions				

ORGANIZATION: Recorder**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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>
Total Positions				

ORGANIZATION: Secondary Roads**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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 Office Assisnant	-	-	1.00	1.00
162-A Clerk III	0.25	-	(0.25)	-
153-B Truck Driver/Laborer	10.00	-	-	10.00
Z Engineering Intern	0.25	-	-	0.25
Z Seasonal Maintenance Worker	0.60	-	(0.30)	0.30
Z Eldridge Garage Caretaker	0.30	-	-	0.30
	<u>35.40</u>	<u>-</u>	<u>0.45</u>	<u>34.85</u>
Total Positions				

ORGANIZATION: Sheriff**POSITIONS:**

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 Adjusted FTE
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	1.00	-	-	1.00
705-A Jail Administrator	1.00	(1.00)	-	-
571-A Assistant 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 Training Sergeant	-	1.00	-	1.00
451-E Sergeant	6.00	-	-	6.00
430-A Shift Commander (Corrections Lieutenant)	-	2.00	-	2.00
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	11.60	-	-	11.60
220-A Senior Accounting Clerk-Receptionist	1.00	-	-	1.00
198-A Court Compliance Coordinator	2.00	-	-	2.00
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	4.00	-	-	4.00
176-C Cook	3.60	-	-	3.60
162-A Clerk III	3.60	-	-	3.60
Total Positions	<u>158.80</u>	<u>-</u>	<u>-</u>	<u>158.80</u>

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

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	<u>4.00</u>	<u>-</u>	<u>-</u>	<u>4.00</u>
Total Positions	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>5.00</u>

ORGANIZATION: Treasurer

POSITIONS:

	FY14 as of 03/31/14	FY14 4th QTR Changes	FY15 Budget Changes	FY15 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	17.00	-	-	17.00
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY
FY 15 APPROPRIATIONS SUMMARY

Description	FY 15 Adopted	Budget Changes	FY 15 Appropriated
Administration	534,530	-	534,530
Attorney	3,923,504	-	3,923,504
Auditor	1,499,122	-	1,499,122
Authorized Agencies	9,381,643	-	9,381,643
Capital Improvements (general)	5,627,405	-	5,627,405
Community Services	9,399,903	-	9,399,903
Conservation (net of golf course)	4,086,533	-	4,086,533
Debt Service (net of refunded debt)	4,081,305	-	4,081,305
Facility & Support Services	3,549,609	-	3,549,609
Health	5,937,778	-	5,937,778
Human Resources	423,319	-	423,319
Human Services	72,242	-	72,242
Information Technology	2,511,408	-	2,511,408
Juvenile Court Services	1,223,235	-	1,223,235
Non-Departmental	1,134,689	-	1,134,689
Planning & Development	370,718	-	370,718
Recorder	805,206	-	805,206
Secondary Roads	8,073,000	-	8,073,000
Sheriff	14,715,961	-	14,715,961
Supervisors	314,780	-	314,780
Treasurer	2,002,181	-	2,002,181
SUBTOTAL	79,668,071	-	79,668,071
Golf Course Operations	1,104,594	-	1,104,594
TOTAL	80,772,665	-	80,772,665

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	522,430	-	522,430
Expenses	10,500	-	10,500
Supplies	1,600	-	1,600
TOTAL APPROPRIATIONS	534,530	-	534,530
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	2,853,368	-	2,853,368
Equipment	-	-	-
Expenses	1,024,486	-	1,024,486
Supplies	45,650	-	45,650
TOTAL APPROPRIATIONS	3,923,504	-	3,923,504
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,264,852	-	1,264,852
Expenses	190,070	-	190,070
Supplies	44,200	-	44,200
TOTAL APPROPRIATIONS	1,499,122	-	1,499,122
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	5,627,405	-	5,627,405
TOTAL APPROPRIATIONS	5,627,405	-	5,627,405

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	841,702	-	841,702
Equipment	508	-	508
Expenses	8,551,391	-	8,551,391
Supplies	6,302	-	6,302

TOTAL APPROPRIATIONS	9,399,903	-	9,399,903
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ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,406,623	-	2,406,623
Capital Outlay	773,530	-	773,530
Expenses	482,414	-	482,414
Supplies	423,966	-	423,966

TOTAL APPROPRIATIONS	4,086,533	-	4,086,533
	=====		
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	697,231	-	697,231
Equipment	134,768	-	134,768
Expenses	120,490	-	120,490
Supplies	152,105	-	152,105

TOTAL APPROPRIATIONS	1,104,594	-	1,104,594
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	4,081,305	-	4,081,305
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	4,081,305	-	4,081,305
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,862,089	-	1,862,089
Equipment	24,540	-	24,540
Expenses	1,434,955	-	1,434,955
Supplies	228,025	-	228,025
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	3,549,609	-	3,549,609
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	3,795,873	-	3,795,873
Expenses	2,082,152	-	2,082,152
Supplies	59,753	-	59,753
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	5,937,778	-	5,937,778
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	314,619	-	314,619
Expenses	105,400	-	105,400
Supplies	3,300	-	3,300
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	423,319	-	423,319
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: HUMAN SERVICES			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
APPROPRIATIONS			
Equipment	100	-	100
Expenses	50,789	-	50,789
Supplies	21,353	-	21,353

TOTAL APPROPRIATIONS	72,242	-	72,242
=====			

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS			
Personal Services	1,456,708	-	1,456,708
Equipment	6,000	-	6,000
Expenses	1,042,800	-	1,042,800
Supplies	5,900	-	5,900

TOTAL APPROPRIATIONS	2,511,408	-	2,511,408
=====			

ORGANIZATION: JUVENILE COURT SERVICES

APPROPRIATIONS			
Personal Services	1,117,135	-	1,117,135
Equipment	1,600	-	1,600
Expenses	61,800	-	61,800
Supplies	42,700	-	42,700

TOTAL APPROPRIATIONS	1,223,235	-	1,223,235
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	300,000	-	300,000
Expenses	832,689	-	832,689
Supplies	2,000	-	2,000

TOTAL APPROPRIATIONS	1,134,689	-	1,134,689
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	315,318	-	315,318
Expenses	52,200	-	52,200
Supplies	3,200	-	3,200

TOTAL APPROPRIATIONS	370,718	-	370,718
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	743,106	-	743,106
Expenses	49,900	-	49,900
Supplies	12,200	-	12,200

TOTAL APPROPRIATIONS	805,206	-	805,206
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	199,500	-	199,500
Engineering	471,500	-	471,500
Bridges & Culverts	240,000	-	240,000
Roads	1,911,500	-	1,911,500
Snow & Ice Control	453,000	-	453,000
Traffic Controls	227,000	-	227,000
Road Clearing	180,000	-	180,000
New Equipment	653,000	-	653,000
Equipment Operation	1,196,500	-	1,196,500
Tools, Materials & Supplies	96,000	-	96,000
Real Estate & Buildings	1,625,000	-	1,625,000
Roadway Construction	820,000	-	820,000
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TOTAL APPROPRIATIONS	8,073,000	-	8,073,000
	=====	=====	=====

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	13,061,802	-	13,061,802
Equipment	63,015	-	63,015
Expenses	674,547	-	674,547
Supplies	916,597	-	916,597
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TOTAL APPROPRIATIONS	14,715,961	-	14,715,961
	=====	=====	=====

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	303,255	-	303,255
Expenses	10,700	-	10,700
Supplies	825	-	825
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TOTAL APPROPRIATIONS	314,780	-	314,780
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,846,316	-	1,846,316
Expenses	111,740	-	111,740
Supplies	44,125	-	44,125
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TOTAL APPROPRIATIONS	2,002,181	-	2,002,181
	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	89,351	-	89,351
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TOTAL APPROPRIATIONS	89,351	-	89,351
	=====	=====	=====
ORGANIZATION: BUFFALO VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	-	-	-
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TOTAL APPROPRIATIONS	-	-	-
	=====	=====	=====
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES			
APPROPRIATIONS			
Expenses	688,331	-	688,331
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TOTAL APPROPRIATIONS	688,331	-	688,331
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SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	213,750	-	213,750
TOTAL APPROPRIATIONS	213,750	-	213,750
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	355,013	-	355,013
TOTAL APPROPRIATIONS	355,013	-	355,013
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	20,000	-	20,000
TOTAL APPROPRIATIONS	20,000	-	20,000
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			
APPROPRIATIONS			
Expenses	7,250,184	-	7,250,184
TOTAL APPROPRIATIONS	7,250,184	-	7,250,184
ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER			
APPROPRIATIONS			
Expenses	-	-	-
TOTAL APPROPRIATIONS	-	-	-

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	33,317	-	33,317
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TOTAL APPROPRIATIONS	33,317	-	33,317
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ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	561,697	-	561,697
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TOTAL APPROPRIATIONS	561,697	-	561,697
	=====	=====	=====
ORGANIZATION: MEDIC AMBULANCE			
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU			
APPROPRIATIONS			
Expenses	70,000	-	70,000
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TOTAL APPROPRIATIONS	70,000	-	70,000
	=====	=====	=====
ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP			
APPROPRIATIONS			
Expenses	100,000	-	100,000
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TOTAL APPROPRIATIONS	100,000	-	100,000
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SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
<hr/> ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER			
APPROPRIATIONS			
Expenses	-	-	-
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TOTAL APPROPRIATIONS	-	-	-
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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 19, 2014

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY15

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

Section 1. Appropriations and authorized positions for the FY14 budget adopted March 13, 2014 are hereby approved in the amount of \$80,772,665 and 476.48 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$80,772,665 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.