

OFFICE OF THE COUNTY ADMINISTRATOR
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June 4, 2015

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Approval of Appropriations and Authorized Positions for FY16

Please find attached a listing of appropriations and authorized positions recommended for FY16. There are no changes from the March 13, 2015 budget adoption amount of \$81,849,435 (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 through June 5, 2015. The third column shows the budget changes as included in the resolution approved on the adoption date of February 26, 2015 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 477.70 FTE's. The 4th Quarter Changes within the Recorder's office department represent changes approved in June, 2015. There are a number of personnel changes included with the FY16 budget. The Attorney Department increased by 1.0 FTE to reflect the change in Attorney I staffing. The Planning and Development Department will increase by 0.50 Clerk III to reflect the change in staffing upon movement of Secondary Roads and the shared position. Secondary Roads Department will be increased by 0.75 FTE to reflect the movement of 1.0 FTE Administrative Assistant. 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 FY16 at your next Board meeting.

Attachment

PERSONNEL SUMMARY (FTE's)

Department	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 Adjusted FTE
Administration	4.50	-	-	4.50
Attorney	32.50	-	1.00	33.50
Auditor	14.05	-	-	14.05
Information Technology	15.40	-	-	15.40
Facilities and Support Services	29.50	-	-	29.50
Community Services	10.00	-	-	10.00
Conservation (net of golf course)	48.85	-	-	48.85
Health	44.94	-	-	44.94
Human Resources	3.50	-	-	3.50
Juvenile Court Services	15.00	-	-	15.00
Planning & Development	3.83	-	0.50	4.33
Recorder	11.00	(0.50)	-	10.50
Secondary Roads	34.10	-	0.75	34.85
Sheriff	157.80	-	-	157.80
Supervisors	5.00	-	-	5.00
Treasurer	28.00	-	-	28.00
SUBTOTAL	457.97	(0.50)	2.25	459.72
Golf Course Enterprise	17.98	-	-	17.98
TOTAL	475.95	(0.50)	2.25	477.70

ORGANIZATION: Administration**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	-	-	-	-
332-A ERP / EDM Budget Analyst	1.00	-	-	1.00
298-A Administrative Assistant	1.00	-	-	1.00
	<u>4.50</u>	<u>-</u>	<u>-</u>	<u>4.50</u>
Total Positions	<u>4.50</u>	<u>-</u>	<u>-</u>	<u>4.50</u>

ORGANIZATION: Attorney**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	-	1.00	10.00
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>1.00</u>	<u>33.50</u>
Total Positions	<u>32.50</u>	<u>-</u>	<u>1.00</u>	<u>33.50</u>

ORGANIZATION: Auditor**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 Adjusted FTE
725-A Director of Facilities and Support Services	1.00	-	-	1.00
462-A Operations Manager-FSS	-	-	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	2.00	-	-	2.00
130-C Custodial Worker	9.50	-	-	9.50
83-C General Laborer	1.00	-	-	1.00
Total Positions	29.50	-	-	29.50

ORGANIZATION: Community Services**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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)

POSITIONS:	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	2.00	-	-	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	0.79	-	-	0.79
Z Seasonal Day Camp/Apothecary (PV)	1.56	-	-	1.56
Z Seasonal Concession Worker (Cody)	0.19	-	-	0.19
Total Positions	<u>48.85</u>	<u>-</u>	<u>-</u>	<u>48.85</u>

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	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:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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
271-A Administrative Office Assistant	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 Dental Hygienist	0.42	-	-	0.42
Z Environmental Health Intern	0.25	-	-	0.25
Z Health Services Professional	2.07	-	-	2.07
Total Positions	<u>44.94</u>	<u>-</u>	<u>-</u>	<u>44.94</u>

ORGANIZATION: Human Resources**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	<u>3.50</u>	<u>-</u>	<u>-</u>	<u>3.50</u>

ORGANIZATION: Juvenile Court Services**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	-	-	12.00
Total Positions	<u>15.00</u>	<u>-</u>	<u>-</u>	<u>15.00</u>

ORGANIZATION: Planning & Development**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	-	-	0.50	0.50
Z Weed/Zoning Enforcement Aide	0.58	-	-	0.58
Z Planning Intern	0.25	-	-	0.25
Total Positions	3.83	-	0.50	4.33

ORGANIZATION: Recorder**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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	(0.50)	-	4.50
Total Positions	11.00	(0.50)	-	10.50

ORGANIZATION: Secondary Roads**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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
230-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 Assistant	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	0.30	-	-	0.30
Z Eldridge Garage Caretaker	0.30	-	-	0.30
Total Positions	34.10	-	0.75	34.85

ORGANIZATION: Sheriff**POSITIONS:**

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 Adjusted FTE
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	1.00	-	-	1.00
705-A Jail Administrator	-	-	-	-
571-A Assistant Jail Administrator	1.00	-	-	1.00
540-A Assistant Jail Administrator	-	-	-	-
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)	-	-	-	-
332-A Corrections Sergeant	14.00	-	-	14.00
332-A Food Service Manager	1.00	-	-	1.00
329-E Deputy	30.00	-	-	30.00
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>157.80</u>	<u>-</u>	<u>-</u>	<u>157.80</u>

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

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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:

	FY15 as of 03/31/15	FY15 4th QTR Changes	FY16 Budget Changes	FY16 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 16 APPROPRIATIONS SUMMARY

Description	FY 16 Adopted	Budget Changes	FY 16 Appropriated
Administration	\$ 628,674	\$ -	\$ 628,674
Attorney	4,323,338	-	4,323,338
Auditor	1,616,358	-	1,616,358
Authorized Agencies	9,520,846	-	9,520,846
Capital Improvements (general)	7,553,050	-	7,553,050
Community Services	8,744,156	-	8,744,156
Conservation (net of golf course)	4,260,407	-	4,260,407
Debt Service (net of refunded debt)	3,608,943	-	3,608,943
Facility & Support Services	3,455,679	-	3,455,679
Health	6,052,423	-	6,052,423
Human Resources	438,379	-	438,379
Human Services	77,252	-	77,252
Information Technology	2,525,218	-	2,525,218
Juvenile Court Services	1,249,971	-	1,249,971
Non-Departmental	851,255	-	851,255
Planning & Development	409,903	-	409,903
Recorder	838,642	-	838,642
Secondary Roads	7,001,000	-	7,001,000
Sheriff	15,280,322	-	15,280,322
Supervisors	316,882	-	316,882
Treasurer	2,023,089	-	2,023,089
SUBTOTAL	----- 80,775,787	-	80,775,787
Golf Course Operations	1,073,648	-	1,073,648
TOTAL	===== \$ 81,849,435	\$ -	\$ 81,849,435 =====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	616,574	-	616,574
Expenses	10,500	-	10,500
Supplies	1,600	-	1,600

TOTAL APPROPRIATIONS	628,674	-	628,674
	=====		
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	3,080,827	-	3,080,827
Equipment	-	-	-
Expenses	1,193,511	-	1,193,511
Supplies	49,000	-	49,000

TOTAL APPROPRIATIONS	4,323,338	-	4,323,338
	=====		
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,295,163	-	1,295,163
Expenses	282,095	-	282,095
Supplies	39,100	-	39,100

TOTAL APPROPRIATIONS	1,616,358	-	1,616,358
	=====		
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	7,553,050	-	7,553,050

TOTAL APPROPRIATIONS	7,553,050	-	7,553,050
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	853,904	-	853,904
Equipment	508	-	508
Expenses	7,878,042	-	7,878,042
Supplies	11,702	-	11,702

TOTAL APPROPRIATIONS	8,744,156	-	8,744,156
	=====		
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,517,008	-	2,517,008
Capital Outlay	775,330	-	775,330
Expenses	544,203	-	544,203
Supplies	423,866	-	423,866

TOTAL APPROPRIATIONS	4,260,407	-	4,260,407
	=====		
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	643,794	-	643,794
Equipment	96,859	-	96,859
Expenses	113,390	-	113,390
Supplies	219,605	-	219,605

TOTAL APPROPRIATIONS	1,073,648	-	1,073,648
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	3,608,943	-	3,608,943

TOTAL APPROPRIATIONS	3,608,943	-	3,608,943
=====			

ORGANIZATION: FACILITY AND SUPPORT SERVICES

APPROPRIATIONS			
Personal Services	1,756,414	-	1,756,414
Equipment	19,550	-	19,550
Expenses	1,450,790	-	1,450,790
Supplies	228,925	-	228,925

TOTAL APPROPRIATIONS	3,455,679	-	3,455,679
=====			

ORGANIZATION: HEALTH

APPROPRIATIONS			
Personal Services	3,929,363	-	3,929,363
Expenses	2,059,597	-	2,059,597
Supplies	63,463	-	63,463

TOTAL APPROPRIATIONS	6,052,423	-	6,052,423
=====			

ORGANIZATION: HUMAN RESOURCES

APPROPRIATIONS			
Personal Services	329,679	-	329,679
Expenses	105,400	-	105,400
Supplies	3,300	-	3,300

TOTAL APPROPRIATIONS	438,379	-	438,379
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	-	-	-
Expenses	60,800	-	60,800
Supplies	16,452	-	16,452

TOTAL APPROPRIATIONS	77,252	-	77,252
=====			

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS			
Personal Services	1,410,518	-	1,410,518
Equipment	6,000	-	6,000
Expenses	1,102,800	-	1,102,800
Supplies	5,900	-	5,900

TOTAL APPROPRIATIONS	2,525,218	-	2,525,218
=====			

ORGANIZATION: JUVENILE DETENTION SERVICES

APPROPRIATIONS			
Personal Services	1,141,871	-	1,141,871
Equipment	1,600	-	1,600
Expenses	61,600	-	61,600
Supplies	44,900	-	44,900

TOTAL APPROPRIATIONS	1,249,971	-	1,249,971
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	340,080	-	340,080
Expenses	500,575	-	500,575
Supplies	10,600	-	10,600

TOTAL APPROPRIATIONS	851,255	-	851,255
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	354,503	-	354,503
Expenses	52,200	-	52,200
Supplies	3,200	-	3,200

TOTAL APPROPRIATIONS	409,903	-	409,903
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	776,542	-	776,542
Expenses	50,400	-	50,400
Supplies	11,700	-	11,700

TOTAL APPROPRIATIONS	838,642	-	838,642
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	248,000	-	248,000
Engineering	449,500	-	449,500
Bridges & Culverts	205,000	-	205,000
Roads	2,048,500	-	2,048,500
Snow & Ice Control	468,000	-	468,000
Traffic Controls	227,000	-	227,000
Road Clearing	155,000	-	155,000
New Equipment	675,000	-	675,000
Equipment Operation	1,196,500	-	1,196,500
Tools, Materials & Supplies	93,500	-	93,500
Real Estate & Buildings	225,000	-	225,000
Roadway Construction	1,010,000	-	1,010,000
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TOTAL APPROPRIATIONS	7,001,000	-	7,001,000
	=====	=====	=====
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	13,311,908	-	13,311,908
Equipment	377,270	-	377,270
Expenses	674,547	-	674,547
Supplies	916,597	-	916,597
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TOTAL APPROPRIATIONS	15,280,322	-	15,280,322
	=====	=====	=====
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	285,357	-	285,357
Expenses	30,700	-	30,700
Supplies	825	-	825
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TOTAL APPROPRIATIONS	316,882	-	316,882
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,867,224	-	1,867,224
Expenses	111,740	-	111,740
Supplies	44,125	-	44,125
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TOTAL APPROPRIATIONS	2,023,089	-	2,023,089
	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	89,238	-	89,238
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TOTAL APPROPRIATIONS	89,238	-	89,238
	=====	=====	=====
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES			
APPROPRIATIONS			
Expenses	688,331	-	688,331
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TOTAL APPROPRIATIONS	688,331	-	688,331
	=====	=====	=====
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	275,250	-	275,250
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TOTAL APPROPRIATIONS	275,250	-	275,250
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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	6,888,000	-	6,888,000
TOTAL APPROPRIATIONS	6,888,000	-	6,888,000
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	33,317	-	33,317
TOTAL APPROPRIATIONS	33,317	-	33,317
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	561,697	-	561,697
TOTAL APPROPRIATIONS	561,697	-	561,697

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: MEDIC AMBULANCE			
APPROPRIATIONS			
Expenses	440,000	-	440,000
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TOTAL APPROPRIATIONS	440,000	-	440,000
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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
	=====	=====	=====

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 18, 2015

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY16

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

Section 1. Appropriations and authorized positions for the FY16 budget adopted February 26, 2015 are hereby approved in the amount of \$81,849,435 and 477.70 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$81,849,435 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.