

OFFICE OF THE COUNTY ADMINISTRATOR
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June 3, 2016

TO: Mary Thee, Interim County Administrator

FROM: David Farmer, CPA Director of Budget and Administrative Services

SUBJ: Approval of Appropriations and Authorized Positions for FY17

Please find attached a listing of appropriations and authorized positions recommended for FY17. There are no changes from the March 10, 2016 budget adoption amount of \$80,568,438 (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 3, 2016. The third column shows the budget changes as included in the resolution approved on the adoption date of March 10, 2016.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY17 authorized FTE level of 479.98 FTE's. There are a number of personnel changes included with the FY17 budget. The purchasing clerk is moved from Facility Support and Services to Administration. The Attorney Department exchanged 3.0 FTE between Attorney I to Attorney II. An unused clerk III position is eliminated from Information Technology. Facilities and Support Services is adding 0.75 maintenance worker upon the Sheriff Patrol Headquarters completion. A 0.45 custodial clerk was added after budget adoption for use at the Secondary Roads facility. The Glynns Creek Golf Course reduced the need of the Golf Course Superintendent. Juvenile Court Services increased by 0.4 FTE of Detention Youth Supervisors. A 1.0 FTE Service Technician is added to Secondary Roads. A 0.3 FTE Garage Caretaker was removed at the last meeting in March after budget adoption. Bailiff hours were budgeted for 0.80 FTE increase based on actual usage levels. 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 FY17 at your next Board meeting.

Attachment

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY16 as of 03/31/16</u>	<u>FY16 4th QTR Changes</u>	<u>FY17 Budget Changes</u>	<u>FY17 Adjusted FTE</u>
Administration	4.90	-	1.00	5.90
Attorney	33.50	-	-	33.50
Auditor	14.05	-	-	14.05
Information Technology	15.40	-	(0.40)	15.00
Facilities and Support Services	28.95	-	(0.25)	28.70
Community Services	10.00	-	-	10.00
Conservation (net of golf course)	48.85	-	-	48.85
Health	45.52	-	-	45.52
Human Resources	3.50	-	-	3.50
Juvenile Court Services	15.00	-	0.40	15.40
Planning & Development	4.33	-	-	4.33
Recorder	10.50	-	-	10.50
Secondary Roads	35.15	-	1.00	36.15
Sheriff	157.80	-	0.80	158.60
Supervisors	5.00	-	-	5.00
Treasurer	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>
SUBTOTAL	460.45	-	2.55	463.00
Golf Course Enterprise	<u>17.98</u>	<u>-</u>	<u>(1.00)</u>	<u>16.98</u>
TOTAL	<u>478.43</u>	<u>-</u>	<u>1.55</u>	<u>479.98</u>

ORGANIZATION: Administration**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 Adjusted FTE
A County Administrator	1.00	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	0.50
657-A Director of Budget and Administrative Services	-	-	1.00	1.00
597-A Budget Manager	1.00	-	(1.00)	-
417-A Fleet Manager	0.40	-	-	0.40
366-A Budget Coordinator	-	-	-	-
332-A ERP / EDM Budget Analyst	1.00	-	-	1.00
298-A Administrative Assistant	1.00	-	-	1.00
252-A Purchasing Specialist	-	-	1.00	1.00
	<u>4.90</u>	<u>-</u>	<u>1.00</u>	<u>5.90</u>
Total Positions				

ORGANIZATION: Attorney**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	-	3.00	7.00
511-A Office Administrator	1.00	-	-	1.00
505-A Risk Manager	1.00	-	-	1.00
464-A Attorney I	10.00	-	(3.00)	7.00
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>33.50</u>	<u>-</u>	<u>-</u>	<u>33.50</u>
Total Positions				

ORGANIZATION: Auditor**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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-A 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:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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>(0.40)</u>	<u>15.00</u>
Total Positions	<u>15.40</u>	<u>-</u>	<u>(0.40)</u>	<u>15.00</u>

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

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 Adjusted FTE
725-A Director of Facilities and Support Services	1.00	-	-	1.00
462-A Operations Manager-FSS	-	-	-	-
417-A Operations Manager-FSS	-	-	-	-
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	-	0.75	1.75
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	9.95	-	-	9.95
83-C General Laborer	1.00	-	-	1.00
Total Positions	28.95	-	(0.25)	28.70

ORGANIZATION: Community Services**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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)

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	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 / Equipment Specialist	1.00	-	1.00	2.00
187-A Pioneer Village Site Coordinator	1.00	-	-	1.00
187-A Equipment Specialist	2.00	-	(1.00)	1.00
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

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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>(1.00)</u>	<u>16.98</u>

ORGANIZATION: Health**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	2.00	-	-	2.00
271-A Administrative Office Assistant	-	-	-	-
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	-	-	-	-
Z Environmental Health Intern	0.25	-	-	0.25
Z Health Services Professional	2.07	-	-	2.07
Total Positions	<u>45.52</u>	<u>-</u>	<u>-</u>	<u>45.52</u>

ORGANIZATION: Human Resources**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	-	0.40	12.40
Total Positions	<u>15.00</u>	<u>-</u>	<u>0.40</u>	<u>15.40</u>

ORGANIZATION: Planning & Development**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	<u>4.33</u>	<u>-</u>	<u>-</u>	<u>4.33</u>

ORGANIZATION: Recorder**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	4.50	-	-	4.50
 Total Positions	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>10.50</u>

ORGANIZATION: Secondary Roads**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 Adjusted FTE
864-A County Engineer	1.00	-	-	1.00
634-A Assistant County Engineer	1.00	-	-	1.00
417-A Fleet Manager	0.60	-	-	0.60
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	-	-	-	-
153-B Truck Driver/Laborer	10.00	-	-	10.00
143-B Service Technician	-	-	1.00	1.00
Z Engineering Intern	0.25	-	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	0.30
Z Eldridge Garage Caretaker	-	-	-	-
 Total Positions	<u>35.15</u>	<u>-</u>	<u>1.00</u>	<u>36.15</u>

ORGANIZATION: Sheriff**POSITIONS:**

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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	-	0.80	12.40
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>0.80</u>	<u>158.60</u>

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

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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:

	FY16 as of 03/31/16	FY16 4th QTR Changes	FY17 Budget Changes	FY17 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 17 APPROPRIATIONS SUMMARY

Description	FY 17 Adopted	Budget Changes	FY 17 Appropriated
Administration	\$ 756,745	\$ -	\$ 756,745
Attorney	4,295,889	-	4,295,889
Auditor	1,622,259	-	1,622,259
Authorized Agencies	9,431,480	-	9,431,480
Capital Improvements (general)	8,310,100	-	8,310,100
Community Services	5,846,320	-	5,846,320
Conservation (net of golf course)	3,533,918	-	3,533,918
Debt Service (net of refunded debt)	3,866,579	-	3,866,579
Facility & Support Services	3,517,117	-	3,517,117
Health	6,870,450	-	6,870,450
Human Resources	411,750	-	411,750
Human Services	77,252	-	77,252
Information Technology	2,594,879	-	2,594,879
Juvenile Court Services	1,346,226	-	1,346,226
Non-Departmental	412,484	-	412,484
Planning & Development	408,545	-	408,545
Recorder	811,953	-	811,953
Secondary Roads	7,668,523	-	7,668,523
Sheriff	15,334,121	-	15,334,121
Supervisors	324,110	-	324,110
Treasurer	2,074,414	-	2,074,414
SUBTOTAL	79,515,114	-	79,515,114
Golf Course Operations	1,053,324	-	1,053,324
TOTAL	\$ 80,568,438	\$ -	\$ 80,568,438

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	740,145	-	740,145
Expenses	15,000	-	15,000
Supplies	1,600	-	1,600

TOTAL APPROPRIATIONS	756,745	-	756,745
	=====		
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	3,164,532	-	3,164,532
Equipment	-	-	-
Expenses	1,084,357	-	1,084,357
Supplies	47,000	-	47,000

TOTAL APPROPRIATIONS	4,295,889	-	4,295,889
	=====		
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,356,814	-	1,356,814
Expenses	216,345	-	216,345
Supplies	49,100	-	49,100

TOTAL APPROPRIATIONS	1,622,259	-	1,622,259
	=====		
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	8,310,100	-	8,310,100

TOTAL APPROPRIATIONS	8,310,100	-	8,310,100
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	875,963	-	875,963
Equipment	25,508	-	25,508
Expenses	4,934,002	-	4,934,002
Supplies	10,847	-	10,847

TOTAL APPROPRIATIONS	5,846,320	-	5,846,320
	=====		
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,507,154	-	2,507,154
Capital Outlay	62,800	-	62,800
Expenses	521,924	-	521,924
Supplies	442,040	-	442,040

TOTAL APPROPRIATIONS	3,533,918	-	3,533,918
	=====		
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	594,470	-	594,470
Equipment	131,859	-	131,859
Expenses	107,390	-	107,390
Supplies	219,605	-	219,605

TOTAL APPROPRIATIONS	1,053,324	-	1,053,324
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	3,863,579	-	3,863,579
Expenses	3,000	-	3,000
	-----	-----	-----
TOTAL APPROPRIATIONS	3,866,579	-	3,866,579
	=====	=====	=====
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,627,817	-	1,627,817
Equipment	37,000	-	37,000
Expenses	1,627,100	-	1,627,100
Supplies	225,200	-	225,200
	-----	-----	-----
TOTAL APPROPRIATIONS	3,517,117	-	3,517,117
	=====	=====	=====
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	4,128,263	-	4,128,263
Expenses	2,677,594	-	2,677,594
Supplies	64,593	-	64,593
	-----	-----	-----
TOTAL APPROPRIATIONS	6,870,450	-	6,870,450
	=====	=====	=====
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	303,050	-	303,050
Expenses	105,400	-	105,400
Supplies	3,300	-	3,300
	-----	-----	-----
TOTAL APPROPRIATIONS	411,750	-	411,750
	=====	=====	=====

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	1,450,179	-	1,450,179
Equipment	6,000	-	6,000
Expenses	1,132,800	-	1,132,800
Supplies	5,900	-	5,900

TOTAL APPROPRIATIONS	2,594,879	-	2,594,879
=====			

ORGANIZATION: JUVENILE DETENTION SERVICES

APPROPRIATIONS			
Personal Services	1,232,595	-	1,232,595
Equipment	1,600	-	1,600
Expenses	65,927	-	65,927
Supplies	46,104	-	46,104

TOTAL APPROPRIATIONS	1,346,226	-	1,346,226
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	-	-	-
Expenses	411,484	-	411,484
Supplies	1,000	-	1,000

TOTAL APPROPRIATIONS	412,484	-	412,484
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	351,145	-	351,145
Expenses	52,200	-	52,200
Supplies	5,200	-	5,200

TOTAL APPROPRIATIONS	408,545	-	408,545
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	749,853	-	749,853
Expenses	49,750	-	49,750
Supplies	12,350	-	12,350

TOTAL APPROPRIATIONS	811,953	-	811,953
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	278,523	-	278,523
Engineering	472,000	-	472,000
Bridges & Culverts	205,000	-	205,000
Roads	2,231,500	-	2,231,500
Snow & Ice Control	468,000	-	468,000
Traffic Controls	247,000	-	247,000
Road Clearing	155,000	-	155,000
New Equipment	695,000	-	695,000
Equipment Operation	1,281,500	-	1,281,500
Tools, Materials & Supplies	100,000	-	100,000
Real Estate & Buildings	65,000	-	65,000
Roadway Construction	1,470,000	-	1,470,000

TOTAL APPROPRIATIONS	7,668,523	-	7,668,523
	=====		
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	13,636,412	-	13,636,412
Equipment	78,015	-	78,015
Expenses	674,547	-	674,547
Supplies	945,147	-	945,147

TOTAL APPROPRIATIONS	15,334,121	-	15,334,121
	=====		
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	292,585	-	292,585
Expenses	30,700	-	30,700
Supplies	825	-	825

TOTAL APPROPRIATIONS	324,110	-	324,110
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	1,917,699	-	1,917,699
Equipment	1,170	-	1,170
Expenses	102,770	-	102,770
Supplies	52,775	-	52,775

TOTAL APPROPRIATIONS	2,074,414	-	2,074,414
	=====		
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	94,755	-	94,755

TOTAL APPROPRIATIONS	94,755	-	94,755
	=====		
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES			
APPROPRIATIONS			
Expenses	688,331	-	688,331

TOTAL APPROPRIATIONS	688,331	-	688,331
	=====		
ORGANIZATION: CENTER FOR AGING SERVICES			
APPROPRIATIONS			
Expenses	275,250	-	275,250

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	302,067	-	302,067
TOTAL APPROPRIATIONS	302,067	-	302,067
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	20,000	-	20,000
TOTAL APPROPRIATIONS	20,000	-	20,000
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			
APPROPRIATIONS			
Expenses	7,180,739	-	7,180,739
TOTAL APPROPRIATIONS	7,180,739	-	7,180,739
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	33,317	-	33,317
TOTAL APPROPRIATIONS	33,317	-	33,317
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	567,021	-	567,021
TOTAL APPROPRIATIONS	567,021	-	567,021

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: MEDIC AMBULANCE			
APPROPRIATIONS			
Expenses	100,000	-	100,000
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TOTAL APPROPRIATIONS	100,000	-	100,000
	=====	=====	=====
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 16, 2016

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY17

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

Section 1. Appropriations and authorized positions for the FY17 budget adopted March 10, 2016 are hereby approved in the amount of \$80,568,437 and 479.98 FTE's as presented by the Interim County Administrator.

Section 2. The Interim County Administrator is hereby directed to establish appropriations totaling \$80,568,437 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.