

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1003

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



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June 9, 2017

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY18

Please find attached a listing of appropriations and authorized positions recommended for FY18. There are no appropriation changes from the February 23, 2017 budget adoption amount of \$79,655,481 (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 9, 2017. The third column shows the budget changes as included in the resolution approved on the adoption date of February 23, 2017, with the addition of the IT technology coordinator position adopted on May 4, 2017.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY18 authorized FTE level of 485.13 FTE's. There are a number of personnel changes included with the FY18 budget. The Attorney's office is reclassifying a Clerk II position to a Clerk III position. Community Service is adding a 0.50 Clerk III position. A Clerk II position within the Conservation Department was reclassified for increased Hay Points. 1.0 FTE of part time Detention Youth Counselors was added. The Clerk III position within Planning and Development was increased 0.25 FTE. Secondary Roads increased a Roadside Vegetation Specialist, while decreasing a Truck Driver / Laborer. The Cook Position with the Jail was moved from part-time to full time as an increase of 0.40 FTE. The above positions were funded within the respective department's current budget.

The Technology System Coordinator in an increase of 1.0 FTE to the IT Department, and current budget dollars are within the non-departmental budget. This resolution will amend the location of the position dollars to the Information Technology Department.

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 FY18 at your next Board meeting.

Attachment

## PERSONNEL SUMMARY (FTE's)

Department	FY17 as of 03/31/17	FY17 4th QTR Changes	FY18 Budget Changes	FY18 Adjusted FTE
Administration	5.90	-	-	5.90
Attorney	33.50	-	-	33.50
Auditor	14.05	-	-	14.05
Information Technology	15.00	-	1.00	16.00
Facilities and Support Services	28.70	-	-	28.70
Community Services	10.00	-	0.50	10.50
Conservation (net of golf course)	48.85	-	-	48.85
Health	46.52	-	-	46.52
Human Resources	3.50	-	-	3.50
Juvenile Court Services	15.40	-	1.00	16.40
Planning & Development	4.33	-	0.25	4.58
Recorder	10.50	-	-	10.50
Secondary Roads	37.15	-	-	37.15
Sheriff	158.60	-	0.40	159.00
Supervisors	5.00	-	-	5.00
Treasurer	28.00	-	-	28.00
<b>SUBTOTAL</b>	<b>465.00</b>	<b>-</b>	<b>3.15</b>	<b>468.15</b>
Golf Course Enterprise	16.98	-	-	16.98
<b>TOTAL</b>	<b>481.98</b>	<b>-</b>	<b>3.15</b>	<b>485.13</b>

**ORGANIZATION: Administration****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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
417-A Fleet Manager	0.40	-	-	0.40
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
Total Positions	<u>5.90</u>	<u>-</u>	<u>-</u>	<u>5.90</u>

**ORGANIZATION: Attorney****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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	7.00	-	-	7.00
511-A Office Administrator	1.00	-	-	1.00
505-A Risk Manager	1.00	-	-	1.00
464-A Attorney I	7.00	-	-	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	2.00
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
Total Positions	<u>33.50</u>	<u>-</u>	<u>-</u>	<u>33.50</u>

**ORGANIZATION: Auditor****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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 Plaroom 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:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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
332-A Technology System Coordinator	-	-	1.00	1.00
323-A GIS Analyst	1.00	-	-	1.00
187-A Desktop support Specialist	2.00	-	-	2.00
162-A Clerk III	-	-	-	-
	<u>15.00</u>	<u>-</u>	<u>1.00</u>	<u>16.00</u>
Total Positions	<u>15.00</u>	<u>-</u>	<u>1.00</u>	<u>16.00</u>

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

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
725-A Director of Facilities and Support Services	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
238-A Custodial & Security Coordinator	1.00	-	-	1.00
182-C Maintenance Worker	1.75	-	-	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
	<u>28.70</u>	<u>-</u>	<u>-</u>	<u>28.70</u>
Total Positions				

**ORGANIZATION: Community Services****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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	-	0.50	1.50
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>0.50</u>	<u>10.50</u>
Total Positions				

**ORGANIZATION: Conservation (Net of Golf Operations)****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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	2.00	-	-	2.00
187-A Pioneer Village Site Coordinator	1.00	-	-	1.00
187-A Equipment Specialist	1.00	-	-	1.00
187-A Equipment Mechanic	-	-	-	-
187-A Park Maintenance Technician	4.00	-	-	4.00
162-A Clerk II	-	-	1.00	1.00
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:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
462-A Golf Pro/Manager	1.00	-	-	1.00
462-A Golf Course Superintendent	-	-	-	-
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>16.98</u>	<u>-</u>	<u>-</u>	<u>16.98</u>

**ORGANIZATION: Health****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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 Disease 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
<b>Total Positions</b>	<b>46.52</b>	<b>-</b>	<b>-</b>	<b>46.52</b>

**ORGANIZATION: Human Resources****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
805-A Assistant County Administrator	0.50	-	-	0.50
323-A Human Resources Generalist	2.00	-	-	2.00
198-A Benefits Coordinator	1.00	-	-	1.00
<b>Total Positions</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	<b>3.50</b>

**ORGANIZATION: Juvenile Detention Services****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
571-A Juvenile Detention Center Director	1.00	-	-	1.00
323-A Shift Supervisor	2.00	-	-	2.00
215-A Detention Youth Supervisor	12.40	-	1.00	13.40
<b>Total Positions</b>	<b>15.40</b>	<b>-</b>	<b>1.00</b>	<b>16.40</b>

**ORGANIZATION: Planning & Development****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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	-	0.25	0.75
Z Weed/Zoning Enforcement Aide	0.58	-	-	0.58
Z Planning Intern	0.25	-	-	0.25
	<u>4.33</u>	<u>-</u>	<u>0.25</u>	<u>4.58</u>
Total Positions				

**ORGANIZATION: Recorder****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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
	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>10.50</u>
Total Positions				

**ORGANIZATION: Secondary Roads****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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
316-A Roadside Vegetation Specialist	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 Roadside Vegetation Technician	-	-	1.00	1.00
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	-	(1.00)	9.00
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	-	-	-	-
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Total Positions	37.15	-	-	37.15

**ORGANIZATION: Sheriff****POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	2.00	-	-	2.00
Y Chief Deputy - Captain	-	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	3.00	-	-	3.00
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	12.40	-	-	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	-	0.40	4.00
162-A Clerk III	3.60	-	-	3.60
Total Positions	<u>158.60</u>	<u>-</u>	<u>0.40</u>	<u>159.00</u>

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

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>5.00</u>

**ORGANIZATION: Treasurer**

**POSITIONS:**

	<b>FY17 as of 03/31/17</b>	<b>FY17 4th QTR Changes</b>	<b>FY18 Budget Changes</b>	<b>FY18 Adjusted FTE</b>
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 18 APPROPRIATIONS SUMMARY

Description	FY 18 Adopted	Budget Changes	FY 18 Appropriated
Administration	\$ 768,252	\$ -	\$ 768,252
Attorney	4,344,262	-	4,344,262
Auditor	1,685,051	-	1,685,051
Authorized Agencies	10,033,269	-	10,033,269
Capital Improvements (general)	5,457,376	-	5,457,376
Community Services	5,484,204	-	5,484,204
Conservation (net of golf course)	3,606,739	-	3,606,739
Debt Service (net of refunded debt)	3,389,950	-	3,389,950
Facility & Support Services	3,633,378	-	3,633,378
Health	6,558,281	-	6,558,281
Human Resources	435,170	-	435,170
Human Services	78,452	-	78,452
Information Technology	2,664,091	-	2,664,091
Juvenile Court Services	1,499,844	-	1,499,844
Non-Departmental	724,273	-	724,273
Planning & Development	442,495	-	442,495
Recorder	828,096	-	828,096
Secondary Roads	8,419,000	-	8,419,000
Sheriff	15,895,200	-	15,895,200
Supervisors	331,075	-	331,075
Treasurer	2,183,042	-	2,183,042
<b>SUBTOTAL</b>	<b>78,461,500</b>	<b>-</b>	<b>78,461,500</b>
Golf Course Operations	1,193,981	-	1,193,981
<b>TOTAL</b>	<b>\$ 79,655,481</b>	<b>\$ -</b>	<b>\$ 79,655,481</b>

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	750,327	-	750,327
Expenses	16,225	-	16,225
Supplies	1,700	-	1,700
	-----	-----	-----
TOTAL APPROPRIATIONS	768,252	-	768,252
	=====	=====	=====
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	3,245,989	-	3,245,989
Equipment	-	-	-
Expenses	1,049,273	-	1,049,273
Supplies	49,000	-	49,000
	-----	-----	-----
TOTAL APPROPRIATIONS	4,344,262	-	4,344,262
	=====	=====	=====
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,379,836	-	1,379,836
Expenses	270,615	-	270,615
Supplies	34,600	-	34,600
	-----	-----	-----
TOTAL APPROPRIATIONS	1,685,051	-	1,685,051
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	5,457,376	-	5,457,376
	-----	-----	-----
TOTAL APPROPRIATIONS	5,457,376	-	5,457,376
	=====	=====	=====
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	954,680	-	954,680
Equipment	508	-	508
Expenses	4,523,819	-	4,523,819
Supplies	5,197	-	5,197
	-----	-----	-----
TOTAL APPROPRIATIONS	5,484,204	-	5,484,204
	=====	=====	=====
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,643,027	-	2,643,027
Capital Outlay	-	-	-
Expenses	508,903	-	508,903
Supplies	454,809	-	454,809
	-----	-----	-----
TOTAL APPROPRIATIONS	3,606,739	-	3,606,739
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	700,127	-	700,127
Equipment	166,859	-	166,859
Expenses	111,890	-	111,890
Supplies	215,105	-	215,105
	-----		
TOTAL APPROPRIATIONS	1,193,981	-	1,193,981
	=====		
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	3,389,950	-	3,389,950
Expenses	-	-	-
	-----		
TOTAL APPROPRIATIONS	3,389,950	-	3,389,950
	=====		
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,791,320	-	1,791,320
Equipment	9,350	-	9,350
Expenses	1,633,458	-	1,633,458
Supplies	199,250	-	199,250
	-----		
TOTAL APPROPRIATIONS	3,633,378	-	3,633,378
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	4,327,991	-	4,327,991
Expenses	2,162,742	-	2,162,742
Supplies	67,548	-	67,548
	-----	-----	-----
TOTAL APPROPRIATIONS	6,558,281	-	6,558,281
	=====	=====	=====

ORGANIZATION: HUMAN RESOURCES

APPROPRIATIONS

Personal Services	326,470	-	326,470
Expenses	104,950	-	104,950
Supplies	3,750	-	3,750
	-----	-----	-----
TOTAL APPROPRIATIONS	435,170	-	435,170
	=====	=====	=====

ORGANIZATION: HUMAN SERVICES

APPROPRIATIONS

Equipment	-	-	-
Expenses	60,800	-	60,800
Supplies	17,652	-	17,652
	-----	-----	-----
TOTAL APPROPRIATIONS	78,452	-	78,452
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	1,519,391	86,085	1,605,476
Equipment	6,000	-	6,000
Expenses	1,132,800	-	1,132,800
Supplies	5,900	-	5,900
	-----		
TOTAL APPROPRIATIONS	2,664,091	86,085	2,750,176
	=====		
ORGANIZATION: JUVENILE DETENTION SERVICES			
APPROPRIATIONS			
Personal Services	1,386,213	-	1,386,213
Equipment	2,600	-	2,600
Expenses	64,531	-	64,531
Supplies	46,500	-	46,500
	-----		
TOTAL APPROPRIATIONS	1,499,844	-	1,499,844
	=====		
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	86,085	(86,085)	-
Expenses	637,688	-	637,688
Supplies	500	-	500
	-----		
TOTAL APPROPRIATIONS	724,273	(86,085)	638,188
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	386,975	-	386,975
Expenses	52,320	-	52,320
Supplies	3,200	-	3,200
	-----		
TOTAL APPROPRIATIONS	442,495	-	442,495
	=====		

ORGANIZATION: RECORDER

APPROPRIATIONS

Personal Services	767,596	-	767,596
Expenses	48,150	-	48,150
Supplies	12,350	-	12,350
	-----		
TOTAL APPROPRIATIONS	828,096	-	828,096
	=====		

ORGANIZATION: SECONDARY ROADS

APPROPRIATIONS

Administration	310,000	-	310,000
Engineering	515,000	-	515,000
Bridges & Culverts	205,000	-	205,000
Roads	2,610,000	-	2,610,000
Snow & Ice Control	468,000	-	468,000
Traffic Controls	245,500	-	245,500
Road Clearing	231,000	-	231,000

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
New Equipment	750,000	-	750,000
Equipment Operation	1,287,500	-	1,287,500
Tools, Materials & Supplies	102,000	-	102,000
Real Estate & Buildings	90,000	-	90,000
Roadway Construction	1,605,000	-	1,605,000
-----			
TOTAL APPROPRIATIONS	8,419,000	-	8,419,000
=====			

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	14,283,316	-	14,283,316
Equipment	88,455	-	88,455
Expenses	587,082	-	587,082
Supplies	936,347	-	936,347
-----			
TOTAL APPROPRIATIONS	15,895,200	-	15,895,200
=====			

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	309,550	-	309,550
Expenses	20,700	-	20,700
Supplies	825	-	825
-----			
TOTAL APPROPRIATIONS	331,075	-	331,075
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	2,016,327	-	2,016,327
Equipment	1,170	-	1,170
Expenses	112,720	-	112,720
Supplies	52,825	-	52,825
	-----	-----	-----
TOTAL APPROPRIATIONS	2,183,042	-	2,183,042
	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION			
APPROPRIATIONS			
Expenses	93,355	-	93,355
	-----	-----	-----
TOTAL APPROPRIATIONS	93,355	-	93,355
	=====	=====	=====
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	7,676,209	-	7,676,209
	-----	-----	-----
TOTAL APPROPRIATIONS	7,676,209	-	7,676,209
	=====	=====	=====
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	33,317	-	33,317
	-----	-----	-----
TOTAL APPROPRIATIONS	33,317	-	33,317
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	574,740	-	574,740
	-----	-----	-----
TOTAL APPROPRIATIONS	574,740	-	574,740
	=====	=====	=====
ORGANIZATION: MEDIC AMBULANCE			
APPROPRIATIONS			
Expenses	200,000	-	200,000
	-----	-----	-----
TOTAL APPROPRIATIONS	200,000	-	200,000
	=====	=====	=====
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU			
APPROPRIATIONS			
Expenses	70,000	-	70,000
	-----	-----	-----
TOTAL APPROPRIATIONS	70,000	-	70,000
	=====	=====	=====
ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP			
APPROPRIATIONS			
Expenses	100,000	-	100,000
	-----	-----	-----
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 29, 2017

#### APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY18

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

Section 1. Appropriations and authorized positions for the FY18 budget adopted February 23, 2017 are hereby approved in the amount of \$79,655,481 and 485.13 FTE's as presented by the County Administrator.

Section 2. Appropriations of \$86,085 for personal services are reclassified from Non-Department to Information Technology.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$79,655,481 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.