

**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 11, 2018

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY19

Please find attached a listing of appropriations and authorized positions recommended for FY19. There are no appropriation changes from the February 22, 2018 budget adoption amount of \$84,841,940 (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 11, 2018. The third column shows the budget changes as included in the resolution approved on the adoption date of February 22, 2018.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY19 authorized FTE level of 487.5 FTE's. There are a number of personnel changes included with the FY19 budget. The Fleet Manager is being reclassified from 0.40 administration to Secondary Roads (total 1.0 FTE within Secondary Roads). Community Service is adding a 0.50 Clerk II position. Juvenile Detention Services is adding a 0.5 FTE of part time Detention Youth Counselor.

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 FY19 at your next Board meeting.

Attachment

## PERSONNEL SUMMARY (FTE's)

Department	FY18 as of 03/31/18	FY18 4th QTR Changes	FY19 Budget Changes	FY19 Adjusted FTE
Administration	5.90	-	(0.40)	5.50
Attorney	33.50	-	-	33.50
Auditor	14.05	-	-	14.05
Information Technology	16.00	-	-	16.00
Facilities and Support Services	28.70	1.17	-	29.87
Community Services	10.50	-	0.50	11.00
Conservation (net of golf course)	48.85	-	-	48.85
Health	46.92	-	-	46.92
Human Resources	3.50	-	-	3.50
Juvenile Detention Services	16.40	-	0.50	16.90
Planning & Development	4.58	-	-	4.58
Recorder	10.50	-	-	10.50
Secondary Roads	37.15	-	0.40	37.55
Sheriff	158.80	-	-	158.80
Supervisors	5.00	-	-	5.00
Treasurer	28.00	-	-	28.00
<b>SUBTOTAL</b>	<b>468.35</b>	<b>1.17</b>	<b>1.00</b>	<b>470.52</b>
Golf Course Enterprise	16.98	-	-	16.98
<b>TOTAL</b>	<b>485.33</b>	<b>1.17</b>	<b>1.00</b>	<b>487.50</b>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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
<b>Total Positions</b>	<b>5.90</b>	<b>-</b>	<b>(0.40)</b>	<b>5.50</b>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	2.00	-	-	2.00
151-C Clerk II-Receptionist	1.00	-	-	1.00
Z Summer Law Clerk	0.50	-	-	0.50
<b>Total Positions</b>	<b>33.50</b>	<b>-</b>	<b>-</b>	<b>33.50</b>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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 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:**

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	1.00	-	-	1.00
406-A Network Systems Administrator	5.00	-	-	5.00
382-A Programmer/Analyst I	1.00	-	-	1.00
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>16.00</u>	<u>-</u>	<u>-</u>	<u>16.00</u>
Total Positions	<u>16.00</u>	<u>-</u>	<u>-</u>	<u>16.00</u>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	1.17	-	11.12
83-C General Laborer	1.00	-	-	1.00
	<u>28.70</u>	<u>1.17</u>	<u>-</u>	<u>29.87</u>
Total Positions				

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	1.50	-	0.50	2.00
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>10.50</u>	<u>-</u>	<u>0.50</u>	<u>11.00</u>
Total Positions				

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 Adjusted FTE</b>
<b>POSITIONS:</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
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**

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 Adjusted FTE</b>
<b>POSITIONS:</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>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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
Z Material Health Nurse	0.40	-	-	0.40
<b>Total Positions</b>	<b>46.92</b>	<b>-</b>	<b>-</b>	<b>46.92</b>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 Adjusted FTE</b>
805-A Assistant County Administrator	0.50	-	-	0.50
323-A Human Resources Generalist	2.00	-	-	2.00
220-A Benefits Coordinator	-	-	1.00	1.00
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>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	13.40	-	0.50	13.90
<b>Total Positions</b>	<b>16.40</b>	<b>-</b>	<b>0.50</b>	<b>16.90</b>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	0.75	-	-	0.75
Z Weed/Zoning Enforcement Aide	0.58	-	-	0.58
Z Planning Intern	0.25	-	-	0.25
	<u>4.58</u>	<u>-</u>	<u>-</u>	<u>4.58</u>
Total Positions				

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	-	0.40	1.00
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 Assisnant	1.00	-	-	1.00
162-A Clerk III	-	-	-	-
153-B Truck Driver/Laborer	9.00	-	-	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	-	-	-	-
	<u>37.15</u>	<u>-</u>	<u>0.40</u>	<u>37.55</u>

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

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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	-	-	-	-
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
417-A Office Administrator	-	-	1.00	1.00
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
316-A Office Administrator	1.00	-	(1.00)	-
289-A Classification Specialist	2.00	-	-	2.00
262-A Lead Bailiff	1.00	-	-	1.00
246-H Correction Officer	59.00	-	-	59.00
220-A Bailiff	12.20	-	-	12.20
220-C Senior Accounting Clerk	2.00	-	-	2.00
209-A Senior Accounting Clerk-Receptionist	-	-	1.00	1.00
198-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
177-C Inmate Services Clerk	1.00	-	-	1.00
176-H Jail Custodian/Correction Officer	4.00	-	-	4.00
176-C Cook	4.00	-	-	4.00
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:**

	<b>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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>FY18 as of 03/31/18</b>	<b>FY18 4th QTR Changes</b>	<b>FY19 Budget Changes</b>	<b>FY19 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 19 APPROPRIATIONS SUMMARY

Description	FY 19 Adopted	Budget Changes	FY 19 Appropriated
Administration	\$ 768,484	\$ -	\$ 768,484
Attorney	4,585,451	-	4,585,451
Auditor	1,782,012	-	1,782,012
Authorized Agencies	10,680,356	-	10,680,356
Capital Improvements (general, conservation)	8,204,928	-	8,204,928
Community Services	5,256,687	-	5,256,687
Conservation (net of golf course)	3,854,808	-	3,854,808
Debt Service (net of refunded debt)	3,385,530	-	3,385,530
Facility & Support Services	3,734,945	-	3,734,945
Health	6,429,277	-	6,429,277
Human Resources	453,096	-	453,096
Human Services	83,452	-	83,452
Information Technology	2,820,511	-	2,820,511
Juvenile Court Services	1,662,506	-	1,662,506
Non-Departmental	1,066,721	-	1,066,721
Planning & Development	451,211	-	451,211
Recorder	872,421	-	872,421
Secondary Roads	8,908,000	-	8,908,000
Sheriff	15,987,257	-	15,987,257
Supervisors	366,308	-	366,308
Treasurer	2,257,880	-	2,257,880
<b>SUBTOTAL</b>	83,611,841	-	83,611,841
Golf Course Operations	1,230,099	-	1,230,099
<b>TOTAL</b>	<b>\$ 84,841,940</b>	<b>\$ -</b>	<b>\$ 84,841,940</b>

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	750,559	-	750,559
Expenses	16,125	-	16,125
Supplies	1,800	-	1,800
	-----		
TOTAL APPROPRIATIONS	768,484	-	768,484
	=====		
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	3,398,590	-	3,398,590
Expenses	1,142,861	-	1,142,861
Supplies	44,000	-	44,000
	-----		
TOTAL APPROPRIATIONS	4,585,451	-	4,585,451
	=====		
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,478,627	-	1,478,627
Expenses	242,285	-	242,285
Supplies	61,100	-	61,100
	-----		
TOTAL APPROPRIATIONS	1,782,012	-	1,782,012
	=====		
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	8,204,928	-	8,204,928
	-----		
TOTAL APPROPRIATIONS	8,204,928	-	8,204,928
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	1,026,930	-	1,026,930
Equipment	508	-	508
Expenses	4,224,052	-	4,224,052
Supplies	5,197	-	5,197
	-----		
TOTAL APPROPRIATIONS	5,256,687	-	5,256,687
	=====		
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	2,891,096	-	2,891,096
Capital Outlay - Operating	-	-	-
Expenses	511,903	-	511,903
Supplies	451,809	-	451,809
	-----		
TOTAL APPROPRIATIONS	3,854,808	-	3,854,808
	=====		
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	701,245	-	701,245
Equipment	201,859	-	201,859
Expenses	106,890	-	106,890
Supplies	220,105	-	220,105
	-----		
TOTAL APPROPRIATIONS	1,230,099	-	1,230,099
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	3,385,530	-	3,385,530
Expenses	-	-	-
	-----	-----	-----
TOTAL APPROPRIATIONS	3,385,530	-	3,385,530
	=====	=====	=====
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,825,500	-	1,825,500
Equipment	19,800	-	19,800
Expenses	1,731,095	-	1,731,095
Supplies	158,550	-	158,550
	-----	-----	-----
TOTAL APPROPRIATIONS	3,734,945	-	3,734,945
	=====	=====	=====
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	4,454,755	-	4,454,755
Expenses	1,909,744	-	1,909,744
Supplies	64,778	-	64,778
	-----	-----	-----
TOTAL APPROPRIATIONS	6,429,277	-	6,429,277
	=====	=====	=====
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	342,396	-	342,396
Expenses	106,750	-	106,750
Supplies	3,950	-	3,950
	-----	-----	-----
TOTAL APPROPRIATIONS	453,096	-	453,096
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	3,000	-	3,000
Expenses	62,400	-	62,400
Supplies	18,052	-	18,052
-----			
TOTAL APPROPRIATIONS	83,452	-	83,452
=====			

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS			
Personal Services	1,675,811	-	1,675,811
Equipment	6,000	-	6,000
Expenses	1,132,800	-	1,132,800
Supplies	5,900	-	5,900
-----			
TOTAL APPROPRIATIONS	2,820,511	-	2,820,511
=====			

ORGANIZATION: JUVENILE DETENTION SERVICES

APPROPRIATIONS			
Personal Services	1,417,275	-	1,417,275
Equipment	1,000	-	1,000
Expenses	184,231	-	184,231
Supplies	60,000	-	60,000
-----			
TOTAL APPROPRIATIONS	1,662,506	-	1,662,506
=====			



SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	37,050	-	37,050
Expenses	1,029,171	-	1,029,171
Supplies	500	-	500
-----			
TOTAL APPROPRIATIONS	1,066,721	-	1,066,721
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	395,691	-	395,691
Expenses	52,320	-	52,320
Supplies	3,200	-	3,200
-----			
TOTAL APPROPRIATIONS	451,211	-	451,211
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	811,921	-	811,921
Expenses	48,150	-	48,150
Supplies	12,350	-	12,350
-----			
TOTAL APPROPRIATIONS	872,421	-	872,421
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	326,000	-	326,000
Engineering	533,000	-	533,000
Bridges & Culverts	230,000	-	230,000
Roads	2,435,000	-	2,435,000
Snow & Ice Control	491,000	-	491,000
Traffic Controls	304,500	-	304,500
Road Clearing	231,000	-	231,000
New Equipment	750,000	-	750,000
Equipment Operation	1,314,500	-	1,314,500
Tools, Materials & Supplies	103,000	-	103,000
Real Estate & Buildings	120,000	-	120,000
Roadway Construction	2,070,000	-	2,070,000
	-----	-----	-----
TOTAL APPROPRIATIONS	8,908,000	-	8,908,000
	=====	=====	=====

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	14,430,573	-	14,430,573
Equipment	115,455	-	115,455
Expenses	515,775	-	515,775
Supplies	925,454	-	925,454
	-----	-----	-----
TOTAL APPROPRIATIONS	15,987,257	-	15,987,257
	=====	=====	=====

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	316,883	-	316,883
Expenses	48,600	-	48,600
Supplies	825	-	825
	-----	-----	-----
TOTAL APPROPRIATIONS	366,308	-	366,308
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	2,082,615	-	2,082,615
Equipment	1,170	-	1,170
Expenses	112,720	-	112,720
Supplies	61,375	-	61,375
	-----		
TOTAL APPROPRIATIONS	2,257,880	-	2,257,880
	=====		
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	8,318,000	-	8,318,000
TOTAL APPROPRIATIONS	8,318,000	-	8,318,000
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	33,317	-	33,317
TOTAL APPROPRIATIONS	33,317	-	33,317
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	580,036	-	580,036
TOTAL APPROPRIATIONS	580,036	-	580,036

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: MEDIC AMBULANCE			
APPROPRIATIONS			
Expenses	200,000	-	200,000
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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 28, 2018

#### APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY19

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

Section 1. Appropriations and authorized positions for the FY19 budget adopted February 22, 2018 are hereby approved in the amount of \$84,841,940 and 487.50 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$84,841,940 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.