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June 12, 2019

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY20

Please find attached a listing of appropriations and authorized positions recommended for FY20. There are no appropriation changes from the February 21, 2019 budget adoption amount of \$90,861,159 (including the golf course enterprise fund). A budget amendment for the issuance of debt and transfer of proceeds to SECC will be recommended in the first quarter of Fiscal Year 2020.

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, 2019. The third column shows the budget changes as included in the resolution approved on the adoption date of February 21, 2019. The position names were updated to the new position titles as of July 1, 2019.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY20 authorized FTE level of 491.42 FTE's. There are a number of personnel changes included with the FY20 budget. The Official Records Clerk was made a 1.0 FTE position, an increase of 0.1 FTE. 0.25 Facilities Maintenance Worker was authorized to be added for the Facilities and Support Services Department. A 0.35 Public Health Nurse was added to support Juvenile Detention Services from the Health Department. A 1.0 FTE Sex Offender Registry Specialist was added to the Sheriff Department. Additionally, a 1.0 Sheriff Deputy was added to the Sheriff Department in the 4<sup>th</sup> quarter of Fiscal Year 2019. The February 21, 2019 resolution also authorized the Sheriff Department to "overfill" 4.0 FTE Deputies using current budget dollars until a staffing study is complete.

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 FY20 at your next Board meeting.

Attachment

**SCOTT COUNTY  
FY20 APPROPRIATIONS AND AUTHORIZED POSITIONS  
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## PERSONNEL SUMMARY (FTE's)

Department	FY19 as of 03/31/19	FY19 4th QTR Changes	FY20 Budget Changes	FY20 Adjusted FTE
Administration	5.50	-	-	5.50
Attorney	33.50	-	-	33.50
Auditor	14.05	-	0.10	14.15
Information Technology	16.00	-	-	16.00
Facilities and Support Services	29.87	-	0.25	30.12
Community Services	11.00	-	-	11.00
Conservation (net of golf course)	49.10	-	-	49.10
Health	47.72	-	0.35	48.07
Human Resources	3.50	-	-	3.50
Juvenile Detention Services	16.90	-	-	16.90
Planning & Development	5.00	-	-	5.00
Recorder	10.50	-	-	10.50
Secondary Roads	37.30	-	-	37.30
Sheriff	158.80	1.00	1.00	160.80
Supervisors	5.00	-	-	5.00
Treasurer	28.00	-	-	28.00
<b>SUBTOTAL</b>	471.74	1.00	1.70	474.44
Golf Course Enterprise	16.98	-	-	16.98
<b>TOTAL</b>	488.72	1.00	1.70	491.42

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
N County Administrator	1.00	-	-	1.00
41-Non-Rep Asst. Co. Administrator/HR Director	0.50	-	-	0.50
37-Non-Rep Budget and Administrative Services Director	1.00	-	-	1.00
27-Non-Rep ERP and Budget Analyst	1.00	-	-	1.00
25-Non-Rep Purchasing Specialist	1.00	-	-	1.00
25-Non-Rep Executive Assistant	1.00	-	-	1.00
	<u>5.50</u>	<u>-</u>	<u>-</u>	<u>5.50</u>
Total Positions	<u>5.50</u>	<u>-</u>	<u>-</u>	<u>5.50</u>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
X County Attorney	1.00	-	-	1.00
X First Assistant Attorney	1.00	-	-	1.00
36-Non-Rep Senior Assistant Attorney	7.00	-	-	7.00
30-Non-Rep Office Administrator	1.00	-	-	1.00
32-Non-Rep Risk Manager	1.00	-	-	1.00
32-Non-Rep Assistant Attorney	7.00	-	-	7.00
27-Non-Rep Case Expeditor	1.00	-	-	1.00
27-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	1.00
26-Non-Rep Paralegal	1.00	-	-	1.00
26-Non-Rep Paralegal/Executive Secretary	1.00	-	-	1.00
20-AFSCME Senior Victim and Witness Coordinator	1.00	-	-	1.00
21-AFSCME Fine Collections Coordinator	2.00	-	-	2.00
21-AFSCME Administrative Assistant	1.00	-	-	1.00
22-AFSCME Intake Coordinator	1.00	-	-	1.00
21-AFSCME Legal Secretary	1.00	-	-	1.00
20-AFSCME Victim and Witness Specialist	1.00	-	-	1.00
21-AFSCME Legal Secretary	1.00	-	-	1.00
18-AFSCME Senior Office Assistant	2.00	-	-	2.00
18-AFSCME Office Assistant	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	<u>33.50</u>	<u>-</u>	<u>-</u>	<u>33.50</u>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
X Auditor	1.00	-	-	1.00
X Deputy Auditor-Elections	-	-	-	-
X Deputy Auditor-Tax	1.00	-	-	1.00
36-Non-Rep Accounting & Tax Manager	1.00	-	-	1.00
33-Non-Rep Operations Manager-Auditor	1.00	-	-	1.00
26-AFSCME Elections Supervisor	1.00	-	-	1.00
24-Non-Rep GIS/Elections Systems Technician	1.00	-	-	1.00
23-Non-Rep Payroll Specialist	2.00	-	-	2.00
21-AFSCME Accounts Payable Specialist	1.50	-	-	1.50
19-AFSCME Senior Elections Clerk	2.00	-	-	2.00
19-Non-Rep Official Records Clerk	0.90	-	0.10	1.00
19-AFSCME Platroom Specialist	1.00	-	-	1.00
16-AFSCME Elections Clerk	0.65	-	-	0.65
	<u>14.05</u>	<u>-</u>	<u>0.10</u>	<u>14.15</u>
Total Positions				

**ORGANIZATION: Information Technology****POSITIONS:**

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
37-Non-Rep Information Technology Director	1.00	-	-	1.00
34-Non-Rep GIS Manager	1.00	-	-	1.00
32-Non-Rep Network Infrastructure Manager	1.00	-	-	1.00
34-Non-Rep Programmer/Analyst Manager	1.00	-	-	1.00
31-Non-Rep Webmaster	1.00	-	-	1.00
31-Non-Rep Senior Programmer/Analyst	1.00	-	-	1.00
28-Non-Rep Programmer/Analyst	5.00	-	-	5.00
28-Non-Rep Network Systems Administrator	1.00	-	-	1.00
27-Non-Rep Technology Systems Specialist Public Safety	1.00	-	-	1.00
27-Non-Rep GIS Analyst	1.00	-	-	1.00
21-Non-Rep Desktop Support Technician	2.00	-	-	2.00
	<u>16.00</u>	<u>-</u>	<u>-</u>	<u>16.00</u>
Total Positions				

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
37-Non-Rep Facility and Support Services Director	1.00	-	-	1.00
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	1.00
24-AFSCME Senior Electronic System Technician	2.00	-	-	2.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	4.00
19-AFSCME Facilities Maintenance Worker	1.75	-	0.25	2.00
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
21-Non-Rep Custodial Supervisor	1.00	-	-	1.00
16-AFSCME Office Assistant	2.00	-	-	2.00
16-AFSCME Office Assistant	2.00	-	-	2.00
16-AFSCME Custodian	13.12	-	-	13.12
16-AFSCME Grounds Maintenance Worker	1.00	-	-	1.00
<b>Total Positions</b>	<b>29.87</b>	<b>-</b>	<b>0.25</b>	<b>30.12</b>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
37-Non-Rep Community Services Director	1.00	-	-	1.00
29-Non-Rep Case Aide Supervisor	1.00	-	-	1.00
29-Non-Rep Coordinator of Disability Services	1.00	-	-	1.00
24-Non-Rep Mental Health Advocate	1.00	-	-	1.00
24-Non-Rep Veteran's Affairs Director	1.00	-	-	1.00
23-Non-Rep Senior Administrative Assistant	1.00	-	-	1.00
21-AFSCME Case Aide	2.00	-	-	2.00
21-AFSCME Administrative Assistant	2.00	-	-	2.00
18-AFSCME Senior Office Assistant	0.85	-	-	0.85
18-AFSCME Senior Office Assistant	0.15	-	-	0.15
<b>Total Positions</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>11.00</b>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
38-Non-Rep Conservation Director	1.00	-	-	1.00
34-Non-Rep Deputy Conservation Director	1.00	-	-	1.00
31-Non-Rep Park Manager	2.00	-	-	2.00
28-Non-Rep Naturalist Program Manager	1.00	-	-	1.00
26-Non-Rep Roadside Vegetation Specialist	0.25	-	-	0.25
24-Non-Rep Naturalist	2.00	-	-	2.00
24-Non-Rep Park Ranger	5.00	-	-	5.00
23-Non-Rep Senior Administrative Assistant	1.00	-	-	1.00
22-Non-Rep Parks Maintenance Crew Leader	2.00	-	-	2.00
20-Non-Rep Pioneer Village Site Coordinator	1.00	-	-	1.00
21-Non-Rep Park Maintenance Technician	1.00	-	-	1.00
21-Non-Rep Park Maintenance Technician	4.00	-	-	4.00
18-Non-Rep Senior Office Assistant	1.00	-	-	1.00
15-Non-Rep Cody Homestead Site Coordinator	0.75	-	-	0.75
Z Seasonal Park Maintainance(WLP,SCP, PV)	7.52	-	-	7.52
Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	0.29
Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	6.28
Z Seasonal Concession Worker (SCP)	1.16	-	-	1.16
Z Seasonal Concession Worker	1.80	-	-	1.80
Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	0.29
Z Seasonal Asst Pool/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 Mainteannce/Resident Caretaker	0.66	-	-	0.66
Z Seasonal Assistant Naturalist	0.79	-	-	0.79
Z Seasonal Day Camp Counselors (PV)	1.56	-	-	1.56
Z Seasonal Concession Worker (Cody)	0.19	-	-	0.19
Total Positions	<u>49.10</u>	<u>-</u>	<u>-</u>	<u>49.10</u>

**ORGANIZATION: Glynn's Creek Golf Course****POSITIONS:**

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
30-Non-Rep Golf Pro/Manager	1.00	-	-	1.00
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	1.00
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	1.00
19-Non-Rep Maintenance Technician-Golf Course	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 Groundskeepers	4.77	-	-	4.77
Total Positions	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>16.98</u>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
39-Non-Rep Health Director	1.00	-	-	1.00
34-Non-Rep Deputy Health Director	1.00	-	-	1.00
31-Non-Rep Clinical Services Manager	1.00	-	-	1.00
29-Non-Rep Community Health Manager	1.00	-	-	1.00
29-Non-Rep Environmental Health Manager	1.00	-	-	1.00
29-Non-Rep Public Health Services Manager	1.00	-	-	1.00
31-Non-Rep Correctional Health Manager	1.00	-	-	1.00
28-Non-Rep Clinical Services Specialist	1.00	-	-	1.00
27-Non-Rep Public Health Nurse	9.00	-	0.35	9.35
27-Non-Rep Community Health Consultant	5.00	-	-	5.00
27-Non-Rep Community Health Interventionist	1.00	-	-	1.00
27-Non-Rep Disease Intervention Specialist	1.00	-	-	1.00
27-Non-Rep Public Health Nurse	0.80	-	-	0.80
27-Non-Rep Environmental Health Specialist	7.00	-	-	7.00
26-Non-Rep Child Health Consultant	2.00	-	-	2.00
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	2.00
24-Non-Rep Grant Accounting Specialist	1.00	-	-	1.00
21-Non-Rep Medical Assistant	2.00	-	-	2.00
20-Non-Rep Medical Lab Technician	0.75	-	-	0.75
18-Non-Rep Senior Office Assistant	2.00	-	-	2.00
16-Non-Rep Office Assistant	3.45	-	-	3.45
Z Environmental Health Intern	0.25	-	-	0.25
Z Health Services Professional	2.07	-	-	2.07
Z Material Health Nurse	0.40	-	-	0.40
Total Positions	<u>47.72</u>	<u>-</u>	<u>0.35</u>	<u>48.07</u>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	0.50
27-Non-Rep Human Resources Generalist	2.00	-	-	2.00
23-Non-Rep Benefits Coordinator	1.00	-	-	1.00
Total Positions	<u>3.50</u>	<u>-</u>	<u>-</u>	<u>3.50</u>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	1.00
26-Non-Rep Juvenile Detention Shift Supervisor	2.00	-	-	2.00
22-Non-Rep Detention Youth Counselor	13.90	-	-	13.90
Total Positions	<u>16.90</u>	<u>-</u>	<u>-</u>	<u>16.90</u>



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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
35-Non-Rep Planning & Development Director	1.00	-	-	1.00
24-AFSCME Building Inspector	2.00	-	-	2.00
24-Non-Rep Planning & Development Specialist	1.00	-	-	1.00
18-Non-Rep Senior Office Assistant	0.75	-	-	0.75
Z Planning Intern	0.25	-	-	0.25
	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>5.00</u>
Total Positions				

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
X Recorder	1.00	-	-	1.00
Y Second Deputy	1.00	-	-	1.00
33-Non-Rep Office Administrator	1.00	-	-	1.00
19-AFSCME Real Estate Specialist	1.00	-	-	1.00
19-AFSCME Vital Records Specialist	1.00	-	-	1.00
19-AFSCME Licensing Specialist	1.00	-	-	1.00
16-AFSCME Office Assistant	4.50	-	-	4.50
	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>10.50</u>
Total Positions				

**ORGANIZATION: Secondary Roads**

**POSITIONS:**

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
40-Non-Rep County Engineer	1.00	-	-	1.00
35-Non-Rep Assistant County Engineer	1.00	-	-	1.00
30-Non-Rep Fleet Manager	1.00	-	-	1.00
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	1.00
24r-PPME Roadside Veg Spec	0.75	-	-	0.75
25-Non-Rep Engineering Technician	2.00	-	-	2.00
27-Non-Rep Mechanic Supervisor	1.00	-	-	1.00
23-Non-Rep Sr Administrative Assistant	1.00	-	-	1.00
26r-PPME Secondary Roads Crew Leader	3.00	-	-	3.00
25r-PPMW Senior Signs Technician	1.00	-	-	1.00
24r-PPME Senior Mechanic	2.00	-	-	2.00
18r-PPME Parts and & Inventory Clerk	1.00	-	-	1.00
24r-PPME Heavy Equipment Operator	7.00	-	-	7.00
24r-PPME Roadside Veg. Tech	1.00	-	-	1.00
24r-PPME 24r-PPME Sign Crew Technician	1.00	-	-	1.00
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	1.00
18-Non-Rep Senior Office Assistant	1.00	-	-	1.00
22r-PPME Roads Maintenance Worker	9.00	-	-	9.00
22r-PPME Mechanic	1.00	-	-	1.00
Z Engineering Intern	0.25	-	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	0.30
Z Eldridge Garage Caretaker	-	-	-	-
	<u>37.30</u>	<u>-</u>	<u>-</u>	<u>37.30</u>
Total Positions				

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	2.00	-	-	2.00
Y Chief Deputy - Captain	1.00	-	-	1.00
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	1.00
32-Non-Rep Sheriff's Lieutenant	3.00	-	-	3.00
4s-DSA Sheriff's Sergeant	7.00	-	-	7.00
31-Non-Rep Corrections Lieutenant	2.00	-	-	2.00
30-Non-Rep Office Administrator	1.00	-	-	1.00
29-Non-Rep Corrections Sergeant	14.00	-	-	14.00
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	1.00
8s-DSA Sheriff's Deputy	30.00	1.00	-	31.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	2.00
24-Non-Rep Classification Specialist	2.00	-	-	2.00
23-Non-Rep Bailiff Sergeant	1.00	-	-	1.00
10s-Teamsters Corrections Officer	59.00	-	-	59.00
21-Non-Rep Bailiffs	12.20	-	-	12.20
19-AFSCME Civil Records Specialist	2.00	-	-	2.00
18-Non-Rep Senior Office Assistant	1.00	-	-	1.00
20-Non-Rep Court Compliance Coordinator	2.00	-	-	2.00
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	1.00
19-Non-Rep Sex Offender Registry Specialist	-	-	1.00	1.00
21-Non-Rep Inmate Services Specialist	1.00	-	-	1.00
21-Non-Rep Inmate Services Specialist	1.00	-	-	1.00
18-Teamsters Corrections Custodial Officer	4.00	-	-	4.00
18-Teamsters Corrections Food Service Officer	4.00	-	-	4.00
18-Non-Rep Senior Office Assistant	3.60	-	-	3.60
<b>Total Positions</b>	<b>158.80</b>	<b>1.00</b>	<b>1.00</b>	<b>160.80</b>

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

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
<b>Total Positions</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>5.00</b>

**ORGANIZATION: Treasurer**

**POSITIONS:**

	<b>FY19 as of 03/31/19</b>	<b>FY19 4th QTR Changes</b>	<b>FY20 Budget Changes</b>	<b>FY20 Adjusted FTE</b>
X Treasurer	1.00	-	-	1.00
35-Non-Rep Finance Manager	1.00	-	-	1.00
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	1.00
28-Non-Rep County General Store Manager	1.00	-	-	1.00
26-Non-Rep Tax Accounting Specialist	1.00	-	-	1.00
26-Non-Rep Motor Vehicle Supervisor	1.00	-	-	1.00
18-AFSCME Cashier	1.00	-	-	1.00
18-AFSCME Accounting Clerk	3.00	-	-	3.00
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
17-AFSCME Multi-Service Clerk	<u>17.00</u>	<u>-</u>	<u>-</u>	<u>17.00</u>
				-
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY  
FY 20 APPROPRIATIONS SUMMARY

Description	FY 20 Adopted	Budget Changes	FY 20 Appropriated
Administration	\$ 814,400	\$ -	\$ 814,400
Attorney	4,746,801	-	4,746,801
Auditor	1,691,278	-	1,691,278
Authorized Agencies	10,751,295	-	10,751,295
Capital Improvements (general, conservation)	7,457,170	-	7,457,170
Community Services	6,167,093	-	6,167,093
Conservation (net of golf course)	3,994,793	-	3,994,793
Debt Service (net of refunded debt)	3,402,239	-	3,402,239
Facility & Support Services	3,941,360	-	3,941,360
Health	6,752,169	-	6,752,169
Human Resources	474,361	-	474,361
Human Services	83,452	-	83,452
Information Technology	2,937,881	-	2,937,881
Juvenile Court Services	2,154,619	-	2,154,619
Non-Departmental	1,397,898	-	1,397,898
Planning & Development	534,021	-	534,021
Recorder	863,293	-	863,293
Secondary Roads	11,698,600	-	11,698,600
Sheriff	16,980,154	-	16,980,154
Supervisors	373,151	-	373,151
Treasurer	2,354,918	-	2,354,918
<b>SUBTOTAL</b>	89,570,946	-	89,570,946
Golf Course Operations	1,290,213	-	1,290,213
<b>TOTAL</b>	<b>\$ 90,861,159</b>	<b>\$ -</b>	<b>\$ 90,861,159</b>

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	796,225	-	796,225
Expenses	16,375	-	16,375
Supplies	1,800	-	1,800
TOTAL APPROPRIATIONS	814,400	-	814,400
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	3,635,351	-	3,635,351
Expenses	1,071,450	-	1,071,450
Supplies	40,000	-	40,000
TOTAL APPROPRIATIONS	4,746,801	-	4,746,801
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,412,768	-	1,412,768
Expenses	237,410	-	237,410
Supplies	41,100	-	41,100
TOTAL APPROPRIATIONS	1,691,278	-	1,691,278
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	7,457,170	-	7,457,170
TOTAL APPROPRIATIONS	7,457,170	-	7,457,170

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: COMMUNITY SERVICES			
APPROPRIATIONS			
Personal Services	1,049,795	-	1,049,795
Equipment	508	-	508
Expenses	5,112,310	-	5,112,310
Supplies	4,480	-	4,480
	-----		
TOTAL APPROPRIATIONS	6,167,093	-	6,167,093
	=====		
ORGANIZATION: CONSERVATION			
APPROPRIATIONS			
Personal Services	3,014,881	-	3,014,881
Capital Outlay - Operating	-	-	-
Expenses	545,103	-	545,103
Supplies	434,809	-	434,809
	-----		
TOTAL APPROPRIATIONS	3,994,793	-	3,994,793
	=====		
ORGANIZATION: GLYNNS CREEK GOLF COURSE			
APPROPRIATIONS			
Personal Services	746,449	-	746,449
Equipment	216,769	-	216,769
Expenses	108,890	-	108,890
Supplies	218,105	-	218,105
	-----		
TOTAL APPROPRIATIONS	1,290,213	-	1,290,213
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	3,402,239	-	3,402,239
Expenses	-	-	-
	-----	-----	-----
TOTAL APPROPRIATIONS	3,402,239	-	3,402,239
	=====	=====	=====
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	1,986,495	-	1,986,495
Equipment	26,000	-	26,000
Expenses	1,762,365	-	1,762,365
Supplies	166,500	-	166,500
	-----	-----	-----
TOTAL APPROPRIATIONS	3,941,360	-	3,941,360
	=====	=====	=====
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	4,727,617	-	4,727,617
Expenses	1,965,547	-	1,965,547
Supplies	59,005	-	59,005
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TOTAL APPROPRIATIONS	6,752,169	-	6,752,169
	=====	=====	=====
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	363,661	-	363,661
Expenses	106,750	-	106,750
Supplies	3,950	-	3,950
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TOTAL APPROPRIATIONS	474,361	-	474,361
	=====	=====	=====



SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	3,000	-	3,000
Expenses	54,800	-	54,800
Supplies	25,652	-	25,652
-----			
TOTAL APPROPRIATIONS	83,452	-	83,452
=====			

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS			
Personal Services	1,792,281	-	1,792,281
Equipment	6,000	-	6,000
Expenses	1,133,800	-	1,133,800
Supplies	5,800	-	5,800
-----			
TOTAL APPROPRIATIONS	2,937,881	-	2,937,881
=====			

ORGANIZATION: JUVENILE DETENTION SERVICES

APPROPRIATIONS			
Personal Services	1,481,588	-	1,481,588
Equipment	1,000	-	1,000
Expenses	597,631	-	597,631
Supplies	74,400	-	74,400
-----			
TOTAL APPROPRIATIONS	2,154,619	-	2,154,619
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	478,447	-	478,447
Expenses	916,951	-	916,951
Supplies	2,500	-	2,500
-----			
TOTAL APPROPRIATIONS	1,397,898	-	1,397,898
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	473,101	-	473,101
Expenses	57,720	-	57,720
Supplies	3,200	-	3,200
-----			
TOTAL APPROPRIATIONS	534,021	-	534,021
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	845,393	-	845,393
Expenses	5,450	-	5,450
Supplies	12,450	-	12,450
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TOTAL APPROPRIATIONS	863,293	-	863,293
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SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	341,000	-	341,000
Engineering	722,500	-	722,500
Bridges & Culverts	255,000	-	255,000
Roads	2,699,500	-	2,699,500
Snow & Ice Control	491,000	-	491,000
Traffic Controls	305,000	-	305,000
Road Clearing	291,000	-	291,000
New Equipment	750,000	-	750,000
Equipment Operation	1,314,500	-	1,314,500
Tools, Materials & Supplies	109,100	-	109,100
Real Estate & Buildings	100,000	-	100,000
Roadway Construction	4,320,000	-	4,320,000
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TOTAL APPROPRIATIONS	11,698,600	-	11,698,600
	=====	=====	=====
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	15,401,020	-	15,401,020
Equipment	115,455	-	115,455
Expenses	520,775	-	520,775
Supplies	942,904	-	942,904
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TOTAL APPROPRIATIONS	16,980,154	-	16,980,154
	=====	=====	=====
ORGANIZATION: SUPERVISORS, BOARD OF			
APPROPRIATIONS			
Personal Services	343,726	-	343,726
Expenses	28,600	-	28,600
Supplies	825	-	825
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TOTAL APPROPRIATIONS	373,151	-	373,151
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	2,174,153	-	2,174,153
Equipment	1,170	-	1,170
Expenses	117,795	-	117,795
Supplies	61,800	-	61,800
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	2,354,918	-	2,354,918
<hr style="border-top: 3px double black;"/>			

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS			
Expenses	94,755	-	94,755
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	94,755	-	94,755
<hr style="border-top: 3px double black;"/>			

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

APPROPRIATIONS			
Expenses	688,331	-	688,331
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	688,331	-	688,331
<hr style="border-top: 3px double black;"/>			

ORGANIZATION: CENTER FOR ACTIVE SERVICES, INC.

APPROPRIATIONS			
Expenses	213,750	-	213,750
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	213,750	-	213,750
<hr style="border-top: 3px double black;"/>			

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	8,468,000	-	8,468,000
TOTAL APPROPRIATIONS	8,468,000	-	8,468,000
ORGANIZATION: HUMANE SOCIETY			
APPROPRIATIONS			
Expenses	33,317	-	33,317
TOTAL APPROPRIATIONS	33,317	-	33,317
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	587,575	-	587,575
TOTAL APPROPRIATIONS	587,575	-	587,575

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
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TOTAL APPROPRIATIONS	70,000	-	70,000
	=====	=====	=====
ORGANIZATION: QUAD-CITY CHAMBER			
APPROPRIATIONS			
Expenses	73,500	-	73,500
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TOTAL APPROPRIATIONS	73,500	-	73,500
	=====	=====	=====

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 27, 2019

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY20

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

Section 1. Appropriations and authorized positions for the FY20 budget adopted February 21, 2019 are hereby approved in the amount of \$90,861,159 and 491.62 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$90,861,159 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.