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June 11, 2020

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY21

Please find attached a listing of appropriations and authorized positions recommended for FY21. There are no appropriation changes from the March 19, 2020 budget adoption amount of \$96,970,681 (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, 2020. The third column shows the budget changes as included in the resolution approved by the Board for FY21.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY21 authorized FTE level of 493.77 FTE's. There were a limited number of personnel changes included with the FY21 budget. An Administrative Assistant position was consolidated to Legal Secretary position in the Attorney's office. A 1.0 Information Security Analyst position was added to Information Technology. The Naturalist Program Manager was reclassified as Environmental Education Program Manager. The Cashier position was reclassified to Revenue Collection Specialist.

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 FY21 at your next Board meeting.

Attachment

**SCOTT COUNTY
FY21 APPROPRIATIONS AND AUTHORIZED POSITIONS
TABLE OF CONTENTS**

	Page
Personnel Summary	2
Personnel Summary Detail	
Administration	3
Attorney	3
Auditor	4
Information Technology	4
Facility and Support Services	5
Community Services	5
Conservation	6
Glynns Creek	6
Health	7
Human Resources	7
Juvenile Detention Center	7
Planning & Development	8
Recorder	8
Secondary Roads	9
Sheriff	10
Supervisors, Board of	10
Treasurer	11
 Appropriations Summary	 12
Appropriations Detail	
Administration	13
Attorney	13
Auditor	13
Capital Improvements	13
Community Services	14
Conservation	14
Glynns Creek	14
Debt Service	15
Facility and Support Services	15
Health	15
Human Resources	16
Information Technology	16
Juvenile Detention Center	16
Non-Departmental	17
Planning & Development	17
Recorder	17
Secondary Roads	18
Sheriff	18
Supervisors, Board of	18
Treasurer	19
 Authorized Agencies	
Bi-State Planning Commission	19
Center for Alcohol/Drug Services	19
Center For Active Seniors, Inc.	19
Community Health Care	20
Durant Volunteer Ambulance	20
Emergency Management Agency	20
Humane Society	20
Library	20
Medic Ambulance	21
QC Convention/Visitors Bureau (Visit Quad Cities)	21
QC Chamber/QC First	21

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY20 as of 03/31/20</u>	<u>FY20 4th QTR Changes</u>	<u>FY21 Budget Changes</u>	<u>FY21 Adjusted FTE</u>
Administration	5.50	-	-	5.50
Attorney	34.50	-	-	34.50
Auditor	14.50	-	-	14.50
Information Technology	16.00	-	1.00	17.00
Facilities and Support Services	30.12	-	-	30.12
Community Services	11.00	-	-	11.00
Conservation (net of golf course)	49.10	-	-	49.10
Health	48.07	-	-	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	160.80	-	-	160.80
Supervisors	5.00	-	-	5.00
Treasurer	28.00	-	-	28.00
SUBTOTAL	475.79	-	1.00	476.79
Golf Course Enterprise	16.98	-	-	16.98
TOTAL	492.77	-	1.00	493.77

ORGANIZATION: Administration**POSITIONS:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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
28-Non-Rep Investigator	1.00	-	-	1.00
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
22-AFSCME Intake Coordinator	1.00	-	-	1.00
21-AFSCME Fine Collections Specialist	2.00	-	-	2.00
21-AFSCME Administrative Assistant	1.00	-	(1.00)	-
21-AFSCME Legal Secretary	2.00	-	1.00	3.00
20-AFSCME Senior Victim and Witness Coordinator	1.00	-	-	1.00
20-AFSCME Victim and Witness Specialist	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>34.50</u>	<u>-</u>	<u>-</u>	<u>34.50</u>
Total Positions	<u>34.50</u>	<u>-</u>	<u>-</u>	<u>34.50</u>

ORGANIZATION: Auditor**POSITIONS:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
X Auditor	1.00	-	-	1.00
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	1.00	-	-	1.00
19-AFSCME Platroom Specialist	1.00	-	-	1.00
16-AFSCME Elections Clerk	1.00	-	-	1.00
	<u>14.50</u>	<u>-</u>	<u>-</u>	<u>14.50</u>
Total Positions	14.50	-	-	14.50

ORGANIZATION: Information Technology**POSITIONS:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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 Information Security Analyst	-	-	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	1.00	-	-	1.00
28-Non-Rep Network Systems Administrator	5.00	-	-	5.00
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>1.00</u>	<u>17.00</u>
Total Positions	16.00	-	1.00	17.00

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

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
37-Non-Rep Facility and Support Services Director	1.00	-	-	1.00
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	1.00
23-AFSCME Electronic System Technician	2.00	-	-	2.00
19-AFSCME Senior Facility Maintenance Worker	4.00	-	-	4.00
19-AFSCME Facility Maintenance Worker	2.00	-	-	2.00
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
21-Non-Rep Custodial Supervisor	1.00	-	-	1.00
16-AFSCME Office Assistant	4.00	-	-	4.00
16-AFSCME Custodian	13.12	-	-	13.12
16-AFSCME Grounds Maintenance Worker	1.00	-	-	1.00
Total Positions	30.12	-	-	30.12

ORGANIZATION: Community Services**POSITIONS:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
37-Non-Rep Community Services Director	1.00	-	-	1.00
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Services	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
18-AFSCME Senior Office Assistant	2.00	-	-	2.00
16-AFSCME Office Assistant	1.00	-	-	1.00
Total Positions	11.00	-	-	11.00

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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 Environmental Education Program Manager	-	-	1.00	1.00
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 Equipment Mechanic	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 Maintenance(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 Maintenance/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:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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 Park 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:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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	10.35	-	-	10.35
27-Non-Rep Community Health Consultant	5.00	-	-	5.00
27-Non-Rep Community Health Interventionist	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 Correcton Health/Public Health Nurse	2.07	-	-	2.07
Z Maternal, Child and Adolescent Health Nurse	0.40	-	-	0.40
Total Positions	48.07	-	-	48.07

ORGANIZATION: Human Resources**POSITIONS:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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 Specialist	1.00	-	-	1.00
Total Positions	3.50	-	-	3.50

ORGANIZATION: Juvenile Detention Services**POSITIONS:**

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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	12.90	-	-	12.90
22-Non-Rep Community Based Youth Counselor	1.00	-	-	1.00
Total Positions	16.90	-	-	16.90

ORGANIZATION: Planning & Development

POSITIONS:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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
17-AFSCME Multi-Service Clerk	4.50	-	-	4.50
	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>10.50</u>
Total Positions				

ORGANIZATION: Secondary Roads

POSITIONS:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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
26-Non-Rep 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 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
	-	-	-	-
Total Positions	37.30	-	-	37.30

ORGANIZATION: Sheriff

POSITIONS:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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	31.00	-	-	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 Administrative Assistnt	1.00	-	-	1.00
21-Non-Rep Bailiffs	12.20	-	-	12.20
19-AFSCME Civil Records Specialist	2.00	-	-	2.00
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	2.00	-	-	2.00
18-Teamsters Corrections Custodial Officer	4.00	-	-	4.00
18-Teamsters Corrections Food Service Officer	4.00	-	-	4.00
18-AFSCME Senior Office Assistant	3.60	-	-	3.60
Total Positions	160.80	-	-	160.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY20 as of 03/31/20	FY20 4th QTR Changes	FY21 Budget Changes	FY21 Adjusted FTE
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
20-AFSCME Revenue Collection Specialist	-	-	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	17.00	-	-	17.00
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY
FY 21 APPROPRIATIONS SUMMARY

Description	FY 21 Adopted	Budget Changes	FY 21 Appropriated
Administration	\$ 844,410	\$ -	\$ 844,410
Attorney	4,868,302	-	4,868,302
Auditor	1,929,099	-	1,929,099
Authorized Agencies	10,676,116	-	10,676,116
Capital Improvements (general, conservation)	10,718,076	-	10,718,076
Community Services	6,736,081	-	6,736,081
Conservation (net of golf course)	3,980,267	-	3,980,267
Debt Service (net of refunded debt)	4,867,249	-	4,867,249
Facility & Support Services	4,185,846	-	4,185,846
Health	6,958,493	-	6,958,493
Human Resources	467,146	-	467,146
Human Services	86,452	-	86,452
Information Technology	3,248,273	-	3,248,273
Juvenile Court Services	2,192,559	-	2,192,559
Non-Departmental	1,423,750	-	1,423,750
Planning & Development	547,725	-	547,725
Recorder	906,405	-	906,405
Secondary Roads	10,012,100	-	10,012,100
Sheriff	18,162,791	-	18,162,791
Supervisors	386,166	-	386,166
Treasurer	2,479,491	-	2,479,491
SUBTOTAL	95,676,797	-	95,676,797
Golf Course Operations	1,293,884	-	1,293,884
TOTAL	\$ 96,970,681	\$ -	\$ 96,970,681

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	825,335	-	825,335
Expenses	16,875	-	16,875
Supplies	2,200	-	2,200
	-----	-----	-----
TOTAL APPROPRIATIONS	844,410	-	844,410
	=====	=====	=====
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	3,788,171	-	3,788,171
Expenses	1,044,131	-	1,044,131
Supplies	36,000	-	36,000
	-----	-----	-----
TOTAL APPROPRIATIONS	4,868,302	-	4,868,302
	=====	=====	=====
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	1,609,624	-	1,609,624
Expenses	248,125	-	248,125
Supplies	71,350	-	71,350
	-----	-----	-----
TOTAL APPROPRIATIONS	1,929,099	-	1,929,099
	=====	=====	=====
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	10,718,076	-	10,718,076
	-----	-----	-----
TOTAL APPROPRIATIONS	10,718,076	-	10,718,076
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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ORGANIZATION: COMMUNITY SERVICES

APPROPRIATIONS

Personal Services	1,169,338	-	1,169,338
Equipment	25,508	-	25,508
Expenses	5,529,255	-	5,529,255
Supplies	11,980	-	11,980
	-----	-----	-----
TOTAL APPROPRIATIONS	6,736,081	-	6,736,081
	=====	=====	=====

ORGANIZATION: CONSERVATION

APPROPRIATIONS

Personal Services	2,955,420	-	2,955,420
Capital Outlay - Operating	-	-	-
Expenses	591,038	-	591,038
Supplies	433,809	-	433,809
	-----	-----	-----
TOTAL APPROPRIATIONS	3,980,267	-	3,980,267
	=====	=====	=====

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

Personal Services	800,121	-	800,121
Equipment	166,768	-	166,768
Expenses	108,890	-	108,890
Supplies	218,105	-	218,105
	-----	-----	-----
TOTAL APPROPRIATIONS	1,293,884	-	1,293,884
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	4,867,249	-	4,867,249
Expenses	-	-	-

TOTAL APPROPRIATIONS	4,867,249	-	4,867,249
	=====		

ORGANIZATION: FACILITY AND SUPPORT SERVICES

APPROPRIATIONS

Personal Services	2,042,263	-	2,042,263
Equipment	21,000	-	21,000
Expenses	1,937,733	-	1,937,733
Supplies	184,850	-	184,850

TOTAL APPROPRIATIONS	4,185,846	-	4,185,846
	=====		

ORGANIZATION: HEALTH

APPROPRIATIONS

Personal Services	4,875,033	-	4,875,033
Expenses	2,019,929	-	2,019,929
Supplies	63,530	-	63,530

TOTAL APPROPRIATIONS	6,958,492	-	6,958,492
	=====		

ORGANIZATION: HUMAN RESOURCES

APPROPRIATIONS

Personal Services	356,446	-	356,446
Expenses	106,750	-	106,750
Supplies	3,950	-	3,950

TOTAL APPROPRIATIONS	467,146	-	467,146
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	4,500	-	4,500
Expenses	56,952	-	56,952
Supplies	25,000	-	25,000
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TOTAL APPROPRIATIONS	86,452	-	86,452
	=====	=====	=====

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS

Personal Services	1,950,173	-	1,950,173
Equipment	6,000	-	6,000
Expenses	1,286,300	-	1,286,300
Supplies	5,800	-	5,800
	-----	-----	-----
TOTAL APPROPRIATIONS	3,248,273	-	3,248,273
	=====	=====	=====

ORGANIZATION: JUVENILE DETENTION SERVICES

APPROPRIATIONS

Personal Services	1,508,028	-	1,508,028
Equipment	1,000	-	1,000
Expenses	605,131	-	605,131
Supplies	78,400	-	78,400
	-----	-----	-----
TOTAL APPROPRIATIONS	2,192,559	-	2,192,559
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	585,800	-	585,800
Expenses	835,450	-	835,450
Supplies	2,500	-	2,500
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TOTAL APPROPRIATIONS	1,423,750	-	1,423,750
	=====	=====	=====

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS

Personal Services	485,625	-	485,625
Expenses	58,900	-	58,900
Supplies	3,200	-	3,200
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TOTAL APPROPRIATIONS	547,725	-	547,725
	=====	=====	=====

ORGANIZATION: RECORDER

APPROPRIATIONS

Personal Services	888,455	-	888,455
Expenses	5,450	-	5,450
Supplies	12,500	-	12,500
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TOTAL APPROPRIATIONS	906,405	-	906,405
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	311,000	-	311,000
Engineering	576,500	-	576,500
Bridges & Culverts	345,000	-	345,000
Roads	2,992,500	-	2,992,500
Snow & Ice Control	497,000	-	497,000
Traffic Controls	306,000	-	306,000
Road Clearing	266,000	-	266,000
New Equipment	750,000	-	750,000
Equipment Operation	1,444,000	-	1,444,000
Tools, Materials & Supplies	109,100	-	109,100
Real Estate & Buildings	150,000	-	150,000
Roadway Construction	2,265,000	-	2,265,000

TOTAL APPROPRIATIONS	10,012,100	-	10,012,100
	=====		

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	16,226,922	-	16,226,922
Equipment	138,100	-	138,100
Expenses	789,630	-	789,630
Supplies	1,008,139	-	1,008,139

TOTAL APPROPRIATIONS	18,162,791	-	18,162,791
	=====		

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	355,741	-	355,741
Expenses	29,600	-	29,600
Supplies	825	-	825

TOTAL APPROPRIATIONS	386,166	-	386,166
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	2,297,196	-	2,297,196
Equipment	1,200	-	1,200
Expenses	119,295	-	119,295
Supplies	61,800	-	61,800
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TOTAL APPROPRIATIONS	2,479,491	-	2,479,491
	=====	=====	=====

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS

Expenses	94,755	-	94,755
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TOTAL APPROPRIATIONS	94,755	-	94,755
	=====	=====	=====

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

APPROPRIATIONS

Expenses	688,331	-	688,331
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TOTAL APPROPRIATIONS	688,331	-	688,331
	=====	=====	=====

ORGANIZATION: CENTER FOR ACTIVE SERVICES, INC.

APPROPRIATIONS

Expenses	213,750	-	213,750
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TOTAL APPROPRIATIONS	213,750	-	213,750
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: COMMUNITY HEALTH CARE			
APPROPRIATIONS			
Expenses	302,067	-	302,067
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TOTAL APPROPRIATIONS	302,067	-	302,067
	=====	=====	=====
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	20,000	-	20,000
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TOTAL APPROPRIATIONS	20,000	-	20,000
	=====	=====	=====
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			
APPROPRIATIONS			
Expenses	8,418,000	-	8,418,000
	-----	-----	-----
TOTAL APPROPRIATIONS	8,418,000	-	8,418,000
	=====	=====	=====
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	595,213	-	595,213
	-----	-----	-----
TOTAL APPROPRIATIONS	595,213	-	595,213
	=====	=====	=====

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	74,000	-	74,000
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TOTAL APPROPRIATIONS	74,000	-	74,000
	=====	=====	=====

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 25, 2020

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY21

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

Section 1. Appropriations and authorized positions for the FY21 budget adopted March 19, 2020 are hereby approved in the amount of \$96,670,681 and 493.77 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$96,970,681 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.