

**OFFICE OF THE COUNTY ADMINISTRATOR**

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May 10, 2013

TO: Dee F. Bruemmer, County Administrator  
FROM: David Farmer, Budget Manager  
RE: FY13 May Budget Amendment

Please find attached the amendment resolution for the FY13 Budget Amendment. The public hearing was held on Thursday, May 9, 2013 and advanced notice of the hearing was published according to state law in the three official County newspapers on April 24 and 25, 2013.

The May budget amendment addresses appropriations across seven operating service areas of the County.

Public Safety & Legal Services, an increase of \$94,150, is requested to be amended for utilization of deferred compensation matching benefits, use of forfeiture assets expended, grant utilization and distribution of retirement accruals.

Physical Health & Social Services, an increase of \$10,740, is requested to be amended for grant utilization and retirement accruals.

Mental Health MR & DD, an increase of \$1,827,830, is requested to be amended to maximize the per capita funding formula for FY 14 and correction of salaries adjustment from the February 2013 amendment.

County Environment & Education, an increase of \$60,108, is requested to be amended for retirement accruals and Planning and Development legal fee services.

Government Services to Residents, an increase of \$1,900, is requested to be amended for special election supplies expense.

Administration, an increase of \$20,820, is requested to be amended for utilization of grant expenditures.

Nonprogram current, an increase of \$150,000, is requested to be amended for yearend transfers to the Golf Course Fund from revenues from Conservation that are deposited in the General Fund.

Capital Projects, an increase of \$157,902, is requested to be amended for the Administration Center Renovations, Auditor Office Memory Cards, and County Store Fiber Project.

Revenues have been amended to reflect the increased grant utilization as noted by the service area above. A net \$278,732 of revenue for intergovernmental, charges for services and miscellaneous revenues has been recommended to be recognized within the budget amendment.

I will be available at the Board of Supervisor Meetings on May 23 to answer any questions.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
THAT THIS RESOLUTION HAS BEEN FORMALLY  
APPROVED BY THE BOARD OF SUPERVISORS ON

\_\_\_\_\_  
DATE

\_\_\_\_\_  
SCOTT COUNTY AUDITOR

## RESOLUTION

### SCOTT COUNTY BOARD OF SUPERVISORS

May 23, 2013

APPROVING A BUDGET AMENDMENT TO THE FY13 COUNTY BUDGET

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

Section 1. A budget amendment to the current FY13 County Budget as presented by the County Administrator is hereby approved as follows:

<u>SERVICE AREA</u>	<u>FY13 AMENDMENT AMOUNT</u>
Public Safety and Legal Services	\$94,150
Physical Health and Social Services	\$10,740
Mental Health, MR & DD	\$1,827,830
County Environment and Education	\$60,108
Roads and Transportation	\$0
Government Services to Residents	\$1,900
Administration	\$20,820
Nonprogram Current	\$150,000
Capital Projects	\$157,902
Operating Transfers Out	\$0

Section 2. This resolution shall take effect immediately.