

OFFICE OF THE COUNTY ADMINISTRATOR
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June 10, 2022

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY23

Please find attached a listing of appropriations and authorized positions recommended for FY23. There are no appropriation changes from the March 17, 2022 budget adoption amount of \$120,720,281 (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, 2022. The third column shows the budget changes as included in the resolution approved by the Board for FY23.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY23 authorized FTE level of 532.96 FTE's. There were a number of personnel changes included with the FY23 budget. Community Services reclassified two positions. The Health Department added 1.0 Senior Office Assistant and 0.10 Maternal, Child, and Adolescent Health Nurse. Human Resources is authorized to add 1.0 Office Assistant. Secondary Roads reclassified one position. The Sheriff Department added 1.0 Lieutenant, 5.0 Sheriff Deputies, 1.0 Classification Specialist, 4.0 Correction Sergeants; and reclassified one position. The Treasurer added a Multi-Service Clerk.

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 FY23 at your next Board meeting.

Attachment

PERSONNEL SUMMARY (FTE's)

Department	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
Administration	5.50	0.25	-	5.75
Attorney	40.50	-	-	40.50
Auditor	15.15	-	-	15.15
Information Technology	17.00	-	-	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	50.01	-	1.10	51.11
Human Resources	3.50	-	1.00	4.50
Juvenile Detention Services	18.90	-	-	18.90
Non-Departmental	0.40	-	-	0.40
Planning & Development	5.25	-	-	5.25
Recorder	10.50	-	-	10.50
Secondary Roads	36.90	-	-	36.90
Sheriff	172.80	-	11.00	183.80
Supervisors	5.00	-	-	5.00
Treasurer	<u>30.00</u>	<u>-</u>	<u>1.00</u>	<u>31.00</u>
 SUBTOTAL	 501.63	 0.25	 14.10	 515.98
Golf Course Enterprise	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>16.98</u>
 TOTAL	 <u>518.61</u>	 <u>0.25</u>	 <u>14.10</u>	 <u>532.96</u> (1.00)

ORGANIZATION: Administration**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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
z Intern	-	0.25	-	0.25
Total Positions	5.50	0.25	-	5.75

ORGANIZATION: Attorney**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
X County Attorney	1.00	-	-	1.00
X First Assistant Attorney	1.00	-	-	1.00
36-Non-Rep Senior Assistant Attorney	8.00	-	-	8.00
30-Non-Rep Office Administrator	1.00	-	-	1.00
32-Non-Rep Risk Manager	1.00	-	-	1.00
32-Non-Rep Assistant Attorney	8.00	-	-	8.00
28-Non-Rep Investigator	1.00	-	-	1.00
27-Non-Rep Case Expeditor	1.00	-	-	1.00
27-Non-Rep Digital Evidence Specialist	1.00	-	-	1.00
27-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	1.00
26-Non-Rep Paralegal	3.00	-	-	3.00
22-AFSCME Intake Coordinator	1.00	-	-	1.00
21-AFSCME Fine Collections Specialist	2.00	-	-	2.00
21-AFSCME Legal Secretary	4.00	-	-	4.00
20-AFSCME Senior Victim and Witness Coordinator	1.00	1.00	-	2.00
20-AFSCME Victim and Witness Specialist	1.00	(1.00)	-	-
18-AFSCME Senior Office Assistant	3.00	-	-	3.00
18-AFSCME Office Assistant	1.00	-	-	1.00
Z Summer Law Clerk	0.50	-	-	0.50
Total Positions	40.50	-	-	40.50

ORGANIZATION: Auditor**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
X Auditor	1.00	-	-	1.00
36-Non-Rep Accounting & Tax Manager ~	-	-	-	-
35-Non-Rep Accounting & Business Manager ~	1.00	-	-	1.00
34-Non-Rep Elections Manager	1.00	-	-	1.00
34-Non-Rep Tax Manager	1.00	-	-	1.00
33-Non-Rep Operations Manager-Auditor ~	-	-	-	-
26-Non-Rep Elections Specialist	1.00	-	-	1.00
25-Non-Rep Finance Generalist	1.00	-	-	1.00
24-Non-Rep GIS/Elections Systems Technician	1.00	-	-	1.00
23-Non-Rep Payroll Specialist	1.00	-	-	1.00
21-AFSCME Accounts Payable Specialist	1.00	-	-	1.00
19-AFSCME Senior Elections Clerk	3.00	-	-	3.00
19-Non-Rep Official Records Clerk	1.00	-	-	1.00
19-AFSCME Platroom Specialist	1.00	-	-	1.00
16-AFSCME Elections Clerk	1.15	-	-	1.15
Total Positions	15.15	-	-	15.15
~ Upon employee retirement				

ORGANIZATION: Information Technology**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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
Total Positions	17.00	-	-	17.00

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

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
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 Electronics System Technician	1.00	-	-	1.00
23-AFSCME Electronic System Technician	1.00	-	-	1.00
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:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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
25-Non-Rep Administrative Support Specialist	-	-	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	-	1.00	3.00
16-AFSCME Office Assistant	1.00	-	(1.00)	-
Total Positions	11.00	-	-	11.00

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

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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
27-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 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:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
30-Non-Rep Golf Pro/Manager	1.00	-	-	1.00
27-Non-Rep Golf Superintendent	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
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:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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
31-Non-Rep Correctional Health 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 Family Health Manager	1.00	-	-	1.00
29-Non-Rep Fiscal Manager	1.00	-	-	1.00
28-Non-Rep Clinical Services Specialist	1.00	-	-	1.00
27-Non-Rep Public Health Nurse	5.00	-	-	5.00
27-Non-Rep Correctional Health Nurse	4.50	-	-	4.50
27-Non-Rep Maternal, Child and Adolescent Health Nurse	1.00	-	-	1.00
27-Non-Rep Child Care Nurse Consultant	1.00	-	-	1.00
27-Non-Rep Community Health Consultant	3.00	-	-	3.00
27-Non-Rep Community Tobacco Consultant	1.00	-	-	1.00
27-Non-Rep Community Transformation Consultant	1.00	-	-	1.00
27-Non-Rep Community Health Interventionist	1.00	-	-	1.00
27-Non-Rep Disease Intervention Specialist	1.00	-	-	1.00
27-Non-Rep Environmental Health Specialist	7.00	-	-	7.00
26-Non-Rep Maternal and Child Health Consultant	2.00	-	-	2.00
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	2.00
23-Non-Rep Senior Administrative Assistant	-	-	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 Seasonal Health Worker	0.25	-	-	0.25
Z Correction Health/Public Health Nurse	2.66	-	-	2.66
Z Maternal, Child and Adolescent Health Nurse	0.40	-	0.10	0.50
Total Positions	<u>50.01</u>	<u>-</u>	<u>1.10</u>	<u>51.11</u>

ORGANIZATION: Human Resources**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	0.50
27-Non-Rep Human Resources Generalist	3.00	-	-	3.00
16-Non-Rep Office Assistant	-	-	1.00	1.00
Total Positions	<u>3.50</u>	<u>-</u>	<u>1.00</u>	<u>4.50</u>

ORGANIZATION: Juvenile Detention Services**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	1.00
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	3.00
22-Non-Rep Detention Youth Counselor	11.90	-	-	11.90
22-Non-Rep Community Based Youth Counselor	3.00	-	-	3.00
Total Positions	<u>18.90</u>	<u>-</u>	<u>-</u>	<u>18.90</u>

ORGANIZATION: Non Departmental**POSITIONS:**

30-Non-Rep Fleet Manager

Total Positions

FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
0.40	-	-	0.40
0.40	-	-	0.40

ORGANIZATION: Planning & Development**POSITIONS:**

35-Non-Rep Planning & Development Director

24-AFSCME Building Inspector

24-Non-Rep Planning & Development Specialist

18-Non-Rep Senior Office Assistant

Z Planning Intern

Total Positions

FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
1.00	-	-	1.00
2.00	-	-	2.00
1.00	-	-	1.00
1.00	-	-	1.00
0.25	-	-	0.25
5.25	-	-	5.25

ORGANIZATION: Recorder**POSITIONS:**

X Recorder

Y Second Deputy

33-Non-Rep Office Administrator

19-AFSCME Real Estate Specialist

19-AFSCME Vital Records Specialist

19-AFSCME Licensing Specialist

17-AFSCME Multi-Service Clerk

Total Positions

FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
4.50	-	-	4.50
10.50	-	-	10.50

ORGANIZATION: Secondary Roads

POSITIONS:

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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	0.60	-	-	0.60
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	1.00
27-Non-Rep Roadside Veg Spec	-	-	0.75	0.75
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	36.90	-	-	36.90

ORGANIZATION: Sheriff**POSITIONS:**

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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	-	1.00	4.00
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	38.00	-	5.00	43.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	2.00
24-Non-Rep Classification Specialist	2.00	-	1.00	3.00
23-Non-Rep Bailiff Sergeant	1.00	-	-	1.00
10s-Teamsters Corrections Officer	64.00	-	4.00	68.00
21-Non-Rep Administrative Assisnt	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
20-Non-Rep Sex Offender Registry Specialist	-	-	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	172.80	-	11.00	183.80

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

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY22 as of 03/31/22	FY22 4th QTR Changes	FY23 Budget Changes	FY23 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 Accounting Clerk	3.00	-	-	3.00
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
17-AFSCME Multi-Service Clerk	19.00	-	1.00	20.00
				-
	<u>30.00</u>	<u>-</u>	<u>1.00</u>	<u>31.00</u>

SCOTT COUNTY
FY 23 APPROPRIATIONS SUMMARY

Description	FY 23 Adopted	Budget Changes	FY 23 Appropriated
Administration	\$ 899,304	\$ -	\$ 899,304
Attorney	5,920,480	-	5,920,480
Auditor	2,157,942	-	2,157,942
Authorized Agencies	11,114,144	-	11,114,144
Capital Improvements (general, conservation)	28,391,500	-	28,391,500
Community Services	1,549,028	-	1,549,028
Conservation (net of golf course)	4,350,405	-	4,350,405
Debt Service (net of refunded debt)	4,850,800	-	4,850,800
Facility & Support Services	4,836,335	-	4,836,335
Health	7,758,558	-	7,758,558
Human Resources	539,014	-	539,014
Human Services	86,452	-	86,452
Information Technology	3,418,092	-	3,418,092
Juvenile Court Services	2,335,186	-	2,335,186
Non-Departmental	4,234,163	-	4,234,163
Planning & Development	535,108	-	535,108
Recorder	939,619	-	939,619
Secondary Roads	10,877,500	-	10,877,500
Sheriff	21,115,653	-	21,115,653
Supervisors	403,982	-	403,982
Treasurer	3,055,240	-	3,055,240
SUBTOTAL	119,368,505	-	119,368,505
Golf Course Operations	1,351,776	-	1,351,776
TOTAL	\$ 120,720,281	\$ -	\$ 120,720,281

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	\$ 880,129	\$ -	\$ 880,129
Expenses	17,375	-	17,375
Supplies	1,800	-	1,800

TOTAL APPROPRIATIONS	\$ 899,304	\$ -	\$ 899,304
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ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	\$ 4,625,636	\$ -	\$ 4,625,636
Expenses	1,260,344	-	1,260,344
Supplies	34,500	-	34,500

TOTAL APPROPRIATIONS	\$ 5,920,480	\$ -	\$ 5,920,480
	=====		
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	\$ 1,810,692	\$ -	\$ 1,810,692
Expenses	268,400	-	268,400
Supplies	78,850	-	78,850

TOTAL APPROPRIATIONS	\$ 2,157,942	\$ -	\$ 2,157,942
	=====		
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	\$ 28,391,500	\$ -	\$ 28,391,500

TOTAL APPROPRIATIONS	\$ 28,391,500	\$ -	\$ 28,391,500
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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ORGANIZATION: COMMUNITY SERVICES

APPROPRIATIONS

Personal Services	\$ 1,132,120	\$ -	\$ 1,132,120
Equipment	508	-	508
Expenses	403,620	-	403,620
Supplies	12,780	-	12,780
	-----	-----	-----

TOTAL APPROPRIATIONS	\$ 1,549,028	\$ -	\$ 1,549,028
	=====	=====	=====

ORGANIZATION: CONSERVATION

APPROPRIATIONS

Personal Services	\$ 3,265,635	\$ -	\$ 3,265,635
Capital Outlay - Operating	-	-	-
Expenses	637,763	-	637,763
Supplies	447,007	-	447,007
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TOTAL APPROPRIATIONS	\$ 4,350,405	\$ -	\$ 4,350,405
	=====	=====	=====

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

Personal Services	\$ 881,386	\$ -	\$ 881,386
Equipment	112,768	-	112,768
Expenses	135,517	-	135,517
Supplies	222,105	-	222,105
	-----	-----	-----

TOTAL APPROPRIATIONS	\$ 1,351,776	\$ -	\$ 1,351,776
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	\$ 4,850,800	\$ -	\$ 4,850,800
Expenses	-	-	-
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 4,850,800	\$ -	\$ 4,850,800
	=====	=====	=====
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	\$ 2,202,943	\$ -	\$ 2,202,943
Equipment	32,700	-	32,700
Expenses	2,438,143	-	2,438,143
Supplies	162,549	-	162,549
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 4,836,335	\$ -	\$ 4,836,335
	=====	=====	=====
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	\$ 5,092,055	\$ -	\$ 5,092,055
Expenses	2,598,562	-	2,598,562
Supplies	67,940	-	67,940
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 7,758,557	\$ -	\$ 7,758,557
	=====	=====	=====
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	\$ 428,314	\$ -	\$ 428,314
Expenses	106,750	-	106,750
Supplies	3,950	-	3,950
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 539,014	\$ -	\$ 539,014
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: HUMAN SERVICES			
APPROPRIATIONS			
Equipment	\$ 7,500	\$ -	\$ 7,500
Expenses	64,500	-	64,500
Supplies	14,452	-	14,452

TOTAL APPROPRIATIONS	\$ 86,452	\$ -	\$ 86,452
=====			

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS			
Personal Services	\$ 2,090,992	\$ -	\$ 2,090,992
Equipment	6,000	-	6,000
Expenses	1,305,300	-	1,305,300
Supplies	15,800	-	15,800

TOTAL APPROPRIATIONS	\$ 3,418,092	\$ -	\$ 3,418,092
=====			

ORGANIZATION: JUVENILE DETENTION SERVICES

APPROPRIATIONS			
Personal Services	\$ 1,627,186	\$ -	\$ 1,627,186
Equipment	1,500	-	1,500
Expenses	631,600	-	631,600
Supplies	74,900	-	74,900

TOTAL APPROPRIATIONS	\$ 2,335,186	\$ -	\$ 2,335,186
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	\$ 263,213	\$ -	\$ 263,213
Expenses	3,966,950	-	3,966,950
Supplies	4,000	-	4,000

TOTAL APPROPRIATIONS	\$ 4,234,163	\$ -	\$ 4,234,163
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	\$ 473,008	\$ -	\$ 473,008
Expenses	58,900	-	58,900
Supplies	3,200	-	3,200

TOTAL APPROPRIATIONS	\$ 535,108	\$ -	\$ 535,108
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	\$ 920,469	\$ -	\$ 920,469
Expenses	7,050	-	7,050
Supplies	12,100	-	12,100

TOTAL APPROPRIATIONS	\$ 939,619	\$ -	\$ 939,619
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	\$ 366,000	\$ -	\$ 366,000
Engineering	799,500	-	799,500
Bridges & Culverts	285,000	-	285,000
Roads	3,515,500	-	3,515,500
Snow & Ice Control	605,000	-	605,000
Traffic Controls	381,000	-	381,000
Road Clearing	376,000	-	376,000
New Equipment	850,000	-	850,000
Equipment Operation	1,473,500	-	1,473,500
Tools, Materials & Supplies	126,000	-	126,000
Real Estate & Buildings	425,000	-	425,000
Roadway Construction	1,675,000	-	1,675,000

TOTAL APPROPRIATIONS	\$ 10,877,500	\$ -	\$ 10,877,500
	=====		

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	\$ 18,827,344	\$ -	\$ 18,827,344
Equipment	147,445	-	147,445
Expenses	1,023,690	-	1,023,690
Supplies	1,117,174	-	1,117,174

TOTAL APPROPRIATIONS	\$ 21,115,653	\$ -	\$ 21,115,653
	=====		

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	\$ 373,557	\$ -	\$ 373,557
Expenses	29,600	-	29,600
Supplies	825	-	825

TOTAL APPROPRIATIONS	\$ 403,982	\$ -	\$ 403,982
	=====		

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	\$ 2,565,650	\$ -	\$ 2,565,650
Equipment	1,200	-	1,200
Expenses	423,940	-	423,940
Supplies	64,450	-	64,450

TOTAL APPROPRIATIONS	\$ 3,055,240	\$ -	\$ 3,055,240
	=====		

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS			
Expenses	\$ 94,755	\$ -	\$ 94,755

TOTAL APPROPRIATIONS	\$ 94,755	\$ -	\$ 94,755
	=====		

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

APPROPRIATIONS			
Expenses	\$ 688,331	\$ -	\$ 688,331

TOTAL APPROPRIATIONS	\$ 688,331	\$ -	\$ 688,331
	=====		

ORGANIZATION: CENTER FOR ACTIVE SERVICES, INC.

APPROPRIATIONS			
Expenses	\$ 213,750	\$ -	\$ 213,750

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
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	\$ 8,875,000	\$ -	\$ 8,875,000
TOTAL APPROPRIATIONS	\$ 8,875,000	\$ -	\$ 8,875,000
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	\$ 576,241	\$ -	\$ 576,241
TOTAL APPROPRIATIONS	\$ 576,241	\$ -	\$ 576,241
ORGANIZATION: MEDIC AMBULANCE			
APPROPRIATIONS			
Expenses	\$ 200,000	\$ -	\$ 200,000
TOTAL APPROPRIATIONS	\$ 200,000	\$ -	\$ 200,000

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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 23, 2022

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY23

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

Section 1. Appropriations and authorized positions for the FY23 budget adopted March 17, 2022 are hereby approved in the amount of \$120,720,281 and 532.96 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$120,720,281 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.