

**OFFICE OF THE COUNTY ADMINISTRATOR**  
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June 7, 2023

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY24

Please find attached a listing of appropriations and authorized positions recommended for FY24. There are no appropriation changes from the April 13, 2023 budget adoption amount of \$124,428,542 (including the golf course enterprise fund).

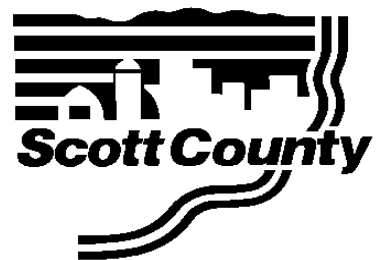
The recommended authorized position levels for next year are presented in a format which provides an accurate tracking method for changes in authorized position levels as approved by the Board throughout the fiscal year as well as at budget time. The first column lists the authorized position levels 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 8, 2023. The third column shows the budget changes as included in the resolution approved by the Board for FY24.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY24 authorized FTE level of 543.76 FTE's. There were a number of personnel changes included with the FY24 budget. Facilities and Support Services added 2.0 FTE Senior Maintenance Workers, 1.0 FTE Facility Maintenance Worker and 1.0 FTE Grounds Maintenance Worker. Conservation added 1.0 FTE Park Ranger and 1.0 Park Maintenance Technician. The County added MEDIC EMS Director, 1.0 FTE. The Youth Justice and Rehabilitation Center added an Assistant Director, 1.0 FTE.

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 FY24 at your next Board meeting.

Attachment

**SCOTT COUNTY**  
**APPROPRIATIONS AND AUTHORIZED POSITIONS**  
**FOR FY24**



June 2023

**SCOTT COUNTY  
FY22 APPROPRIATIONS AND AUTHORIZED POSITIONS**

**TABLE OF CONTENTS**

**Summary Schedules**

**Page**

Appropriation Summary - by Department  
Authorized FTE Listing Summary by Department

1  
b - 1

**Detail Schedules**

**Page**

**FTE  
Page**

**DEPARTMENTS:**

Administration	a-1	b-2
Attorney	a-1	b-2
Auditor	a-1	b-3
Capital Projects	a-1	n/a
Community Services	a-1	b-4
Conservation	a-2	b-5
Golf Course	a-2	b-5
Debt Service	a-2	n/a
Facility and Support Services	a-2	b-4
Health	a-2	b-6
Human Resources	a-3	b-6
Human Services	a-3	n/a
Information Technology	a-3	b-3
Non-Departmental	a-3	n/a
Planning & Development	a-4	b-7
Recorder	a-4	b-7
Secondary Roads	a-4	b-8
Sheriff	a-4	b-9
Supervisors	a-5	b-9
Treasurer	a-5	b-10
Youth Justice and Rehabilitation Center	a-3	b-7

**SCOTT COUNTY  
FY22 APPROPRIATIONS AND AUTHORIZED POSITIONS**

**TABLE OF CONTENTS (cont.)**

<b>AUTHORIZED AGENCIES:</b>	<b><u>Detail Schedules</u></b>	<b><u>Page</u></b>
Bi-State Planning		a-5
Community Health Care		a-6
Durant Volunteer Ambulance		a-6
Emergency Management Agency		a-6
Handicapped Development Center		a-6
Humane Society		a-6
Library		a-7
Medic Ambulance		a-7
QC Convention/Visitors Bureau		a-7
QC First		a-7

## PERSONNEL SUMMARY (FTE's)

Department	FY23 as of 03/31/23	FY23 4th QTR Changes	FY24 Budget Changes	FY24 Adjusted FTE
Administration	5.25	-	-	5.25
Attorney	41.50	-	-	41.50
Auditor	15.15	-	-	15.15
Information Technology	17.00	-	-	17.00
Facilities and Support Services	29.62	-	4.00	33.62
Community Services	11.00	-	-	11.00
Conservation (net of golf course)	49.10	-	2.00	51.10
Health	53.01	-	-	53.01
Human Resources	5.00	-	-	5.00
Non-Departmental	0.40	-	1.00	1.40
Planning & Development	5.25	-	-	5.25
Recorder	10.50	-	-	10.50
Secondary Roads	36.90	-	-	36.90
Sheriff	183.80	-	-	183.80
Supervisors	5.00	-	-	5.00
Treasurer	31.00	-	-	31.00
Youth Justice and Rehabilitation Center	19.30	-	1.00	20.30
<b>SUBTOTAL</b>	<b>518.78</b>	<b>-</b>	<b>8.00</b>	<b>526.78</b>
Golf Course Enterprise	16.98	-	-	16.98
<b>TOTAL</b>	<b>535.76</b>	<b>-</b>	<b>8.00</b>	<b>543.76</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
N County Administrator	1.00	-	-	1.00
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 z Intern	1.00 0.25	- -	- -	1.00 0.25
<b>Total Positions</b>	<b>5.25</b>	<b>-</b>	<b>-</b>	<b>5.25</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
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	9.00	-	-	9.00
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	2.00	-	-	2.00
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
<b>Total Positions</b>	<b>41.50</b>	<b>-</b>	<b>-</b>	<b>41.50</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
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
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
<b>Total Positions</b>	<b>15.15</b>	<b>-</b>	<b>-</b>	<b>15.15</b>
~ Upon employee retirement				

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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 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
28-Non-Rep Network Systems Administrator - 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
<b>Total Positions</b>	<b>17.00</b>	<b>-</b>	<b>-</b>	<b>17.00</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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 Electronics System Technician	1.00	-	-	1.00
23-AFSCME Electronic System Technician	1.00	-	-	1.00
21-Non-Rep Custodial Supervisor	1.00	-	-	1.00
21-Non-Rep Security Guard	1.00	-	-	1.00
19-AFSCME Senior Facility Maintenance Worker	4.00	-	2.00	6.00
19-AFSCME Facility Maintenance Worker	2.00	-	1.00	3.00
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
16-AFSCME Office Assistant	4.00	-	-	4.00
16-AFSCME Custodian	11.62	-	-	11.62
16-AFSCME Grounds Maintenance Worker	1.00	-	1.00	2.00
<b>Total Positions</b>	<b>29.62</b>	<b>-</b>	<b>4.00</b>	<b>33.62</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
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
21-AFSCME Case Aide	2.00	-	-	2.00
18-AFSCME Senior Office Assistant	3.00	-	-	3.00
<b>Total Positions</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>11.00</b>



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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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 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	-	1.00	6.00
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	-	1.00	5.00
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>2.00</u>	<u>51.10</u>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
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:**

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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
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	4.00	-	-	4.00
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
27-Non-Rep Dental Direct Services Consultant	1.00	-	-	1.00
27-Non-Rep Community Dental Consultant	1.00	-	-	1.00
27-Non-Rep Community Dental Consultant - Adult	1.00	-	-	1.00
27-Non-Rep Public Health Dental Hygentist	0.40	-	-	0.40
26-Non-Rep Family Health Coordinator	2.00	-	-	2.00
24-Non-Rep Informing Specialist	1.00	-	-	1.00
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	0.50	-	-	0.50
<b>Total Positions</b>	<b>53.01</b>	<b>-</b>	<b>-</b>	<b>53.01</b>

**ORGANIZATION: Human Resources**

**POSITIONS:**

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
38-Non-Rep Human Resources Director	1.00	-	-	1.00
29-Non-Rep Senior Human Resources Generalist	-	-	1.00	1.00
27-Non-Rep Human Resources Generalist	3.00	-	(1.00)	2.00
18-Non-Rep Senior Office Assistant	-	-	1.00	1.00
16-Non-Rep Office Assistant	1.00	-	(1.00)	-
<b>Total Positions</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>5.00</b>

**ORGANIZATION: Non Departmental****POSITIONS:**

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
30-Non-Rep Fleet Manager	0.40	-	-	0.40
39-Non-Rep MEDIC EMS Director	-	-	1.00	1.00
Total Positions	0.40	-	1.00	1.40

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
35-Non-Rep Planning & Development Director	1.00	-	-	1.00
26-AFSCME Building Inspector	-	-	1.00	1.00
24-AFSCME Building Inspector	2.00	-	(1.00)	1.00
24-Non-Rep Planning & Development Specialist	1.00	-	-	1.00
18-Non-Rep Senior Office Assistant	1.00	-	-	1.00
Z Planning Intern	0.25	-	-	0.25
Total Positions	5.25	-	-	5.25

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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
26-Non-Rep Passport and Licensing Supervisor	-	-	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
Total Positions	10.50	-	-	10.50

**ORGANIZATION: Secondary Roads**

**POSITIONS:**

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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	0.60	-	-	0.60
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	1.00
27-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
	-	-	-	-
<b>Total Positions</b>	<b>36.90</b>	<b>-</b>	<b>-</b>	<b>36.90</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	2.00	-	-	2.00
Y Chief Deputy - Captain	1.00	-	-	1.00
Y-Non-Rep Sheriff's Lieutenant	-	4.00	-	4.00
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	1.00
32-Non-Rep Sheriff's Lieutenant	4.00	(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	43.00	-	-	43.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	2.00
24-Non-Rep Classification Specialist	3.00	-	-	3.00
23-Non-Rep Bailiff Sergeant	1.00	-	-	1.00
10s-Teamsters Corrections Officer	68.00	-	-	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
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
<b>Total Positions</b>	<b>183.80</b>	<b>-</b>	<b>-</b>	<b>183.80</b>

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

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 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
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	20.00	-	-	20.00
	<u>31.00</u>	<u>-</u>	<u>-</u>	<u>31.00</u>
				-

**ORGANIZATION: Youth Justice and Rehabilitation Center**

**POSITIONS:**

	<b>FY23 as of 03/31/23</b>	<b>FY23 4th QTR Changes</b>	<b>FY24 Budget Changes</b>	<b>FY24 Adjusted FTE</b>
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	1.00
29-Non-Rep Assistant Director	-	-	1.00	1.00
26-Non-Rep Correctional Health Nurse	0.40	-	-	0.40
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
	<u>19.30</u>	<u>-</u>	<u>1.00</u>	<u>20.30</u>
Total Positions				

SCOTT COUNTY  
FY 24 APPROPRIATIONS SUMMARY

Description	FY 24 Adopted	Budget Changes	FY 24 Appropriated
Administration	\$ 744,359	\$ -	\$ 744,359
Attorney	6,064,088	-	6,064,088
Auditor	2,205,574	-	2,205,574
Authorized Agencies	10,504,113	-	10,504,113
Capital Improvements (general, conservation)	22,961,070	-	22,961,070
Community Services	1,675,670	-	1,675,670
Conservation (net of golf course)	4,405,262	-	4,405,262
Debt Service (net of refunded debt)	4,864,399	-	4,864,399
Facility & Support Services	4,881,287	-	4,881,287
Health	7,135,161	-	7,135,161
Human Resources	607,878	-	607,878
Human Services	84,452	-	84,452
Information Technology	3,604,092	-	3,604,092
Non-Departmental	3,827,586	-	3,827,586
Planning & Development	581,069	-	581,069
Recorder	919,772	-	919,772
Secondary Roads	20,905,000	-	20,905,000
Sheriff	21,532,184	-	21,532,184
Supervisors	404,431	-	404,431
Treasurer	2,956,062	-	2,956,062
Youth Justice and Rehabilitation Services	2,232,252	-	2,232,252
<b>SUBTOTAL</b>	<b>123,095,760</b>	<b>-</b>	<b>123,095,760</b>
Golf Course Operations	1,332,782	-	1,332,782
<b>TOTAL</b>	<b>\$ 124,428,542</b>	<b>\$ -</b>	<b>\$ 124,428,542</b>

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	\$ 725,184	\$ -	\$ 725,184
Expenses	17,375	-	17,375
Supplies	1,800	-	1,800
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 744,359	\$ -	\$ 744,359
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	\$ 4,688,558	\$ -	\$ 4,688,558
Expenses	1,335,729	-	1,335,729
Supplies	39,800	-	39,800
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 6,064,088	\$ -	\$ 6,064,088
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	\$ 1,724,889	\$ -	\$ 1,724,889
Expenses	401,435	-	401,435
Supplies	79,250	-	79,250
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 2,205,574	\$ -	\$ 2,205,574
<hr style="border-top: 3px double black;"/>			
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	\$ 22,961,070	\$ -	\$ 22,961,070
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 22,961,070	\$ -	\$ 22,961,070
<hr style="border-top: 3px double black;"/>			



SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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ORGANIZATION: COMMUNITY SERVICES

APPROPRIATIONS

Personal Services	\$ 1,155,036	\$ -	\$ 1,155,036
Equipment	508	-	508
Expenses	504,885	-	504,885
Supplies	15,241	-	15,241

TOTAL APPROPRIATIONS	\$ 1,675,670	\$ -	\$ 1,675,670
	=====	=====	=====

ORGANIZATION: CONSERVATION

APPROPRIATIONS

Personal Services	\$ 3,277,325	\$ -	\$ 3,277,325
Capital Outlay - Operating	-	-	-
Expenses	633,866	-	633,866
Supplies	494,071	-	494,071

TOTAL APPROPRIATIONS	\$ 4,405,262	\$ -	\$ 4,405,262
	=====	=====	=====

ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

Personal Services	\$ 753,667	\$ -	\$ 753,667
Equipment	167,268	-	167,268
Expenses	148,742	-	148,742
Supplies	263,105	-	263,105

TOTAL APPROPRIATIONS	\$ 1,332,782	\$ -	\$ 1,332,782
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	\$ 4,864,399	\$ -	\$ 4,864,399
Expenses	-	-	-
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 4,864,399	\$ -	\$ 4,864,399
	=====	=====	=====
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	\$ 2,498,810	\$ -	\$ 2,498,810
Equipment	46,900	-	46,900
Expenses	2,187,692	-	2,187,692
Supplies	147,885	-	147,885
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 4,881,287	\$ -	\$ 4,881,287
	=====	=====	=====
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	\$ 5,236,828	\$ -	\$ 5,236,828
Expenses	1,828,669	-	1,828,669
Supplies	69,663	-	69,663
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 7,135,160	\$ -	\$ 7,135,160
	=====	=====	=====
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	\$ 497,178	\$ -	\$ 497,178
Expenses	106,750	-	106,750
Supplies	3,950	-	3,950
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 607,878	\$ -	\$ 607,878
	=====	=====	=====

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	12,452	-	12,452
-----			
TOTAL APPROPRIATIONS	\$ 84,452	\$ -	\$ 84,452
=====			

ORGANIZATION: INFORMATION TECHNOLOGY

APPROPRIATIONS			
Personal Services	\$ 2,135,992	\$ -	\$ 2,135,992
Equipment	6,000	-	6,000
Expenses	1,446,300	-	1,446,300
Supplies	15,800	-	15,800
-----			
TOTAL APPROPRIATIONS	\$ 3,604,092	\$ -	\$ 3,604,092
=====			

ORGANIZATION: NON-DEPARTMENTAL

APPROPRIATIONS			
Personal Services	\$ 493,889	\$ -	\$ 493,889
Expenses	3,330,197	-	3,330,197
Supplies	3,500	-	3,500
-----			
TOTAL APPROPRIATIONS	\$ 3,827,586	\$ -	\$ 3,827,586
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: PLANNING & DEVELOPMENT			
APPROPRIATIONS			
Personal Services	\$ 484,769	\$ -	\$ 484,769
Expenses	90,900	-	90,900
Supplies	5,400	-	5,400
-----			
TOTAL APPROPRIATIONS	\$ 581,069	\$ -	\$ 581,069
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS

Personal Services	\$ 900,472	\$ -	\$ 900,472
Expenses	7,200	-	7,200
Supplies	12,100	-	12,100
-----			
TOTAL APPROPRIATIONS	\$ 919,772	\$ -	\$ 919,772
=====			

ORGANIZATION: SECONDARY ROADS

APPROPRIATIONS

Administration	\$ 381,000	\$ -	\$ 381,000
Engineering	927,500	-	927,500
Bridges & Culverts	505,000	-	505,000
Roads	3,823,000	-	3,823,000
Snow & Ice Control	625,000	-	625,000
Traffic Controls	471,000	-	471,000
Road Clearing	396,000	-	396,000
New Equipment	980,000	-	980,000
Equipment Operation	1,686,000	-	1,686,000
Tools, Materials & Supplies	125,500	-	125,500
Real Estate & Buildings	225,000	-	225,000
Roadway Construction	10,760,000	-	10,760,000
-----			
TOTAL APPROPRIATIONS	\$ 20,905,000	\$ -	\$ 20,905,000
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SHERIFF			
APPROPRIATIONS			
Personal Services	\$ 19,084,987	\$ -	\$ 19,084,987
Equipment	147,445	-	147,445
Expenses	1,090,690	-	1,090,690
Supplies	1,209,062	-	1,209,062
-----			
TOTAL APPROPRIATIONS	\$ 21,532,184	\$ -	\$ 21,532,184
=====			

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS			
Personal Services	\$ 374,006	\$ -	\$ 374,006
Expenses	29,600	-	29,600
Supplies	825	-	825
-----			
TOTAL APPROPRIATIONS	\$ 404,431	\$ -	\$ 404,431
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	\$ 2,455,922	\$ -	\$ 2,455,922
Equipment	10,000	-	10,000
Expenses	423,690	-	423,690
Supplies	66,450	-	66,450
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 2,956,062	\$ -	\$ 2,956,062
<hr style="border-top: 3px double black;"/>			

ORGANIZATION: YOUTH JUSTICE AND REHABILITATION SERVICES

APPROPRIATIONS			
Personal Services	\$ 1,806,202	\$ -	\$ 1,806,202
Equipment	1,500	-	1,500
Expenses	339,100	-	339,100
Supplies	85,450	-	85,450
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 2,232,252	\$ -	\$ 2,232,252
<hr style="border-top: 3px double black;"/>			

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS			
Expenses	\$ 85,000	\$ -	\$ 85,000
<hr style="border-top: 1px dashed black;"/>			
TOTAL APPROPRIATIONS	\$ 85,000	\$ -	\$ 85,000
<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	\$ 9,175,000	\$ -	\$ 9,175,000
TOTAL APPROPRIATIONS	\$ 9,175,000	\$ -	\$ 9,175,000
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	\$ 590,646	\$ -	\$ 590,646
TOTAL APPROPRIATIONS	\$ 590,646	\$ -	\$ 590,646
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
TOTAL APPROPRIATIONS	\$ 70,000	\$ -	\$ 70,000

ORGANIZATION: QUAD-CITY CHAMBER			
APPROPRIATIONS			
Expenses	\$ 61,400	\$ -	\$ 61,400
TOTAL APPROPRIATIONS	\$ 61,400	\$ -	\$ 61,400



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 22, 2023

#### APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY24

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

Section 1. Appropriations and authorized positions for the FY24 budget adopted April 13, 2023 are hereby approved in the amount of \$124,428,542 and 543.76 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$124,428,542 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.