

**OFFICE OF THE COUNTY ADMINISTRATOR**

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June 10, 2024

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY25

Please find attached a listing of appropriations and authorized positions recommended for FY25. There are no appropriation changes from the April 25, 2024 budget adoption amount of \$136,690,626 (including the golf course and MEDIC EMS enterprise funds).

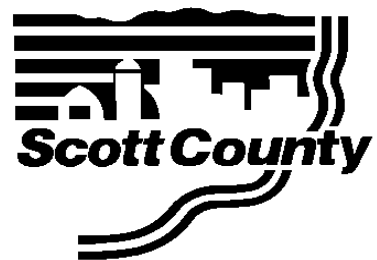
The recommended authorized position levels for next year are presented in a format which provides an accurate tracking method for changes in authorized position levels as approved by the Board throughout the fiscal year as well as at budget time. The first column lists the authorized position levels 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 6, 2024. The third column shows the budget changes as included in the resolution approved by the Board for FY25.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY25 authorized FTE level of 688.96 FTE's. There were a number of personnel changes included with the FY25 budget. Facilities and Support Services added 1.0 FTE Senior Maintenance Workers, and 2.0 FTE Custodian. Information Technology added 1.0 Senior Office Assistant. The Youth Justice and Rehabilitation Center added an Administrative Assistant, 1.0 FTE and 5.0 FTE Detention Youth Counselors. There were a number of classification reclassification approved as well.

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 FY25 at your next Board meeting.

Attachment

**SCOTT COUNTY**  
**APPROPRIATIONS AND AUTHORIZED POSITIONS**  
**FOR FY25**



June 2024

**SCOTT COUNTY  
APPROPRIATIONS AND AUTHORIZED POSITIONS**

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**SCOTT COUNTY  
APPROPRIATIONS AND AUTHORIZED POSITIONS**

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## PERSONNEL SUMMARY (FTE's)

Department	FY24 as of 03/31/24	FY24 4th QTR Changes	FY25 Budget Changes	FY25 Adjusted FTE
Administration	5.25	-	-	5.25
Attorney	41.50	-	-	41.50
Auditor	15.15	-	-	15.15
Community Services	11.00	-	-	11.00
Conservation (net of golf course)	51.10	-	-	51.10
Conservation - Golf Course	16.98	-	-	16.98
Facilities and Support Services	33.62	-	3.00	36.62
Health	53.01	-	-	53.01
Human Resources	5.00	-	-	5.00
Information Technology	17.00	-	1.00	18.00
MEDIC EMS	136.70	-	-	136.70
Non-Departmental	0.40	-	-	0.40
Planning & Development	5.25	-	-	5.25
Recorder	10.00	-	-	10.00
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	<u>20.30</u>	<u>-</u>	<u>6.00</u>	<u>26.30</u>
TOTAL	<u>678.96</u>	<u>-</u>	<u>10.00</u>	<u>688.96</u>

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

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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	-	2.00
25-Non-Rep Purchasing Specialist	1.00	(1.00)	-	-
25-Non-Rep Executive Assistant z Intern	1.00	-	-	1.00
	<u>0.25</u>	<u>-</u>	<u>-</u>	<u>0.25</u>
Total Positions	<u>5.25</u>	<u>-</u>	<u>-</u>	<u>5.25</u>

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

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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	4.00	-	-	4.00
22-AFSCME Intake Coordinator	1.00	-	-	1.00
21-AFSCME Fine Collections Specialist	2.00	-	-	2.00
21-AFSCME Legal Secretary	3.00	-	-	3.00
20-AFSCME Senior Victim and Witness Coordinator	2.00	-	-	2.00
18-AFSCME Senior Office Assistant	3.00	1.00	-	4.00
18-AFSCME Office Assistant	1.00	(1.00)	-	-
Z Summer Law Clerk	0.50	-	-	0.50
	<u>0.50</u>	<u>-</u>	<u>-</u>	<u>0.50</u>
Total Positions	<u>41.50</u>	<u>-</u>	<u>-</u>	<u>41.50</u>

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

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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
21-AFSCME Platroom 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: Community Services****POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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)**

<b>POSITIONS:</b>	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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	6.00	-	-	6.00
24-Non-Rep Administrative Coordinator	-	-	1.00	1.00
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	5.00	-	-	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 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>51.10</u>	<u>-</u>	<u>-</u>	<u>51.10</u>

**ORGANIZATION: Conservation - Glynn's Creek Golf Course**

<b>POSITIONS:</b>	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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 Assistant Golf Superintendent ^	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>

^ Position title change effective July 1, 2024, depending on June 20, 2024 Board Action



**ORGANIZATION: Facilities and Support Services**

**POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
37-Non-Rep Facility and Support Services Director	1.00	-	-	1.00
30-Non-Rep Facilities Maintenance Manager	-	-	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	6.00	-	1.00	7.00
19-AFSCME Facility Maintenance Worker	3.00	-	-	3.00
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
16-AFSCME Office Assistant	4.00	-	-	4.00
16-AFSCME Custodian	11.62	-	2.00	13.62
16-AFSCME Grounds Maintenance Worker	2.00	-	-	2.00
<b>Total Positions</b>	<b>33.62</b>	<b>-</b>	<b>3.00</b>	<b>36.62</b>

**ORGANIZATION: Health**

**POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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 Hygienist	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>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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	2.00	-	-	2.00
18-Non-Rep Senior Office Assistant	1.00	-	-	1.00
<b>Total Positions</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>5.00</b>

**ORGANIZATION: Information Technology**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
<b>POSITIONS:</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 Applications 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 Applications Analyst ^	1.00	-	-	1.00
28-Non-Rep Applications Analyst ^	1.00	-	-	1.00
28-Non-Rep Network Systems Administrator	5.00	-	-	5.00
28-Non-Rep Public Safety Systems Analyst ^	1.00	-	-	1.00
27-Non-Rep GIS Analyst	1.00	-	-	1.00
21-Non-Rep Desktop Support Technician	2.00	-	-	2.00
18-AFSCME Senior Office Assistant	-	-	1.00	1.00
<b>Total Positions</b>	<b>17.00</b>	<b>-</b>	<b>1.00</b>	<b>17.00</b>

^ Position title change effective July 1, 2024, depending on June 20, 2024 Board Action

**ORGANIZATION: Non Departmental**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
<b>POSITIONS:</b>				
30-Non-Rep Fleet Manager	0.40	-	-	0.40
<b>Total Positions</b>	<b>0.40</b>	<b>-</b>	<b>-</b>	<b>0.40</b>

**ORGANIZATION: MEDIC EMS**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
<b>POSITIONS:</b>				
38-Non-Rep MEDIC EMS Director	1.00	-	-	1.00
32-Non-Rep Training & Development Manager	1.00	-	-	1.00
32-Non-Rep Logistics Manager	1.00	-	-	1.00
32-Non-Rep Paramedic Division Manager	1.00	-	-	1.00
26-Non-Rep Paramedic Supervisor	9.00	-	-	9.00
26-Non-Rep MED - Com Supervisor Education Controller	1.00	-	-	1.00
26-Non-Rep MED - Com Supervisor Quality Controller	1.00	-	-	1.00
24-Non-Rep Admin Billing Assistant	1.00	-	-	1.00
24-Non-Rep CC Paramedic	18.00	-	-	18.00
24-Non-Rep Paramedic	23.50	-	-	23.50
23-Non-Rep MED-Com Dispatcher	14.60	-	-	14.60
MEDIC Non-Rep Information System Support Specialist	2.20	-	-	2.20
MEDIC Non-Rep Operations Support Supervisor	1.00	-	-	1.00
MEDIC Non-Rep AEMT	2.40	-	-	2.40
18-Non-Rep EMT	46.50	-	-	46.50
18-Non-Rep EMT Paramedic / Payroll Clerk	1.00	-	-	1.00
16-Non-Rep Office Assistant	0.30	-	-	0.30
15-Non-Rep Courier	1.20	-	-	1.20
-Medic Non-Rep ADM Paramedic Supervisor	3.00	-	-	3.00
l-Medic Non-Rep ADM EMT / PreBiller	6.00	-	-	6.00
'-Medic Non-Rep ADM EMT	1.00	-	-	1.00
<b>Total Positions</b>	<b>136.70</b>	<b>-</b>	<b>-</b>	<b>136.70</b>

**ORGANIZATION: Planning & Development**

**POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
35-Non-Rep Planning & Development Director	1.00	-	-	1.00
26-AFSCME Senior Building Inspector	1.00	-	-	1.00
24-AFSCME Building Inspector	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
<b>Total Positions</b>	<b>5.25</b>	<b>-</b>	<b>-</b>	<b>5.25</b>

**ORGANIZATION: Recorder**

**POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
X Recorder	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
18-AFSCME Senior Office Assistant	1.00	-	-	1.00
17-AFSCME Multi-Service Clerk	3.00	-	-	3.00
<b>Total Positions</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>10.00</b>

**ORGANIZATION: Secondary Roads**

**POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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
26-Non-Rep Senior Engineering Technician	-	-	2.00	2.00
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
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
22r-PPME Roads Maintenance Worker	9.00	-	-	9.00
22r-PPME Mechanic	1.00	-	-	1.00
20r-PPME Parts and & Inventory Clerk	-	-	1.00	1.00
18r-PPME Parts and & Inventory Clerk	1.00	-	(1.00)	-
18-Non-Rep Senior Office Assistant	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>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 Adjusted FTE</b>
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	2.00	-	-	2.00
Y Chief Deputy - Captain	1.00	1.00	-	2.00
Y-Non-Rep Sheriff's Lieutenant	4.00	(1.00)	-	3.00
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	1.00
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 Assistant	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>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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
18-AFSCME Lead Multi-Service Clerk	-	-	1.00	1.00
17-AFSCME Multi-Service Clerk	20.00	-	(1.00)	19.00
<b>Total Positions</b>	<b>31.00</b>	<b>-</b>	<b>-</b>	<b>31.00</b>

**ORGANIZATION: Youth Justice and Rehabilitation Center**

**POSITIONS:**

	<b>FY24 as of 03/31/24</b>	<b>FY24 4th QTR Changes</b>	<b>FY25 Budget Changes</b>	<b>FY25 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	-	5.00	16.90
22-Non-Rep Community Based Youth Counselor	3.00	-	-	3.00
21-Non-Rep Administrative Assistant	-	-	1.00	1.00
	<u>20.30</u>	<u>-</u>	<u>6.00</u>	<u>26.30</u>
Total Positions				

SCOTT COUNTY  
FY 25 APPROPRIATIONS SUMMARY

Description	FY 25 Adopted	Budget Changes	FY 25 Appropriated
Administration	\$ 809,099	\$ -	\$ 809,099
Attorney	6,797,091	-	6,797,091
Auditor	2,376,337	-	2,376,337
Authorized Agencies	10,720,050	-	10,720,050
Capital Improvements (general, conservation)	14,225,814	-	14,225,814
Community Services	1,673,738	-	1,673,738
Conservation (net of golf course)	4,968,907	-	4,968,907
Debt Service (net of refunded debt)	4,926,269	-	4,926,269
Facility & Support Services	5,705,390	-	5,705,390
Health	7,807,663	-	7,807,663
Human Resources	635,488	-	635,488
Information Technology	3,858,528	-	3,858,528
Iowa Health & Human Services	96,000	-	96,000
Non-Departmental	4,398,940	-	4,398,940
Planning & Development	646,309	-	646,309
Recorder	1,052,615	-	1,052,615
Secondary Roads	20,882,000	-	20,882,000
Sheriff	23,987,948	-	23,987,948
Supervisors	418,609	-	418,609
Treasurer	3,121,107	-	3,121,107
Youth Justice and Rehabilitation Services	2,511,948	-	2,511,948
<b>SUBTOTAL</b>	<b>121,619,850</b>	<b>-</b>	<b>121,619,850</b>
Golf Course Operations	1,454,756	-	1,454,756
MEDIC EMS	13,616,019	-	13,616,019
<b>TOTAL</b>	<b>\$ 136,690,626</b>	<b>\$ -</b>	<b>\$ 136,690,626</b>



SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: ADMINISTRATION			
APPROPRIATIONS			
Personal Services	\$ 789,924	\$ -	\$ 789,924
Expenses	17,375	-	17,375
Supplies	1,800	-	1,800
	-----		
TOTAL APPROPRIATIONS	\$ 809,099	\$ -	\$ 809,099
	=====		
ORGANIZATION: ATTORNEY			
APPROPRIATIONS			
Personal Services	\$ 5,030,259	\$ -	\$ 5,030,259
Expenses	1,727,532	-	1,727,532
Supplies	39,300	-	39,300
	-----		
TOTAL APPROPRIATIONS	\$ 6,797,091	\$ -	\$ 6,797,091
	=====		
ORGANIZATION: AUDITOR			
APPROPRIATIONS			
Personal Services	\$ 1,933,377	\$ -	\$ 1,933,377
Expenses	361,710	-	361,710
Supplies	81,250	-	81,250
	-----		
TOTAL APPROPRIATIONS	\$ 2,376,337	\$ -	\$ 2,376,337
	=====		
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)			
APPROPRIATIONS			
Capital Improvements	\$ 14,225,814	\$ -	\$ 14,225,814
	-----		
TOTAL APPROPRIATIONS	\$ 14,225,814	\$ -	\$ 14,225,814
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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ORGANIZATION: COMMUNITY SERVICES

APPROPRIATIONS

Personal Services	\$ 1,228,941	\$ -	\$ 1,228,941
Equipment	508	-	508
Expenses	428,615	-	428,615
Supplies	15,674	-	15,674

TOTAL APPROPRIATIONS	\$ 1,673,738	\$ -	\$ 1,673,738
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ORGANIZATION: CONSERVATION

APPROPRIATIONS

Personal Services	\$ 3,707,206	\$ -	\$ 3,707,206
Capital Outlay - Operating	-	-	-
Expenses	704,330	-	704,330
Supplies	557,371	-	557,371

TOTAL APPROPRIATIONS	\$ 4,968,907	\$ -	\$ 4,968,907
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ORGANIZATION: GLYNNS CREEK GOLF COURSE

APPROPRIATIONS

Personal Services	\$ 825,762	\$ -	\$ 825,762
Equipment	195,944	-	195,944
Expenses	148,050	-	148,050
Supplies	285,000	-	285,000

TOTAL APPROPRIATIONS	\$ 1,454,756	\$ -	\$ 1,454,756
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SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DEBT SERVICE			
APPROPRIATIONS			
Debt Service	\$ 4,924,869	\$ -	\$ 4,924,869
Expenses	1,400	-	1,400
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 4,926,269	\$ -	\$ 4,926,269
	=====	=====	=====
ORGANIZATION: FACILITY AND SUPPORT SERVICES			
APPROPRIATIONS			
Personal Services	\$ 2,896,020	\$ -	\$ 2,896,020
Equipment	9,000	-	9,000
Expenses	2,618,990	-	2,618,990
Supplies	181,380	-	181,380
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 5,705,390	\$ -	\$ 5,705,390
	=====	=====	=====
ORGANIZATION: HEALTH			
APPROPRIATIONS			
Personal Services	\$ 5,686,022	\$ -	\$ 5,686,022
Expenses	2,051,977	-	2,051,977
Supplies	69,663	-	69,663
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 7,807,662	\$ -	\$ 7,807,662
	=====	=====	=====
ORGANIZATION: HUMAN RESOURCES			
APPROPRIATIONS			
Personal Services	\$ 524,788	\$ -	\$ 524,788
Expenses	106,750	-	106,750
Supplies	3,950	-	3,950
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 635,488	\$ -	\$ 635,488
	=====	=====	=====

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: INFORMATION TECHNOLOGY			
APPROPRIATIONS			
Personal Services	\$ 2,290,428	\$ -	\$ 2,290,428
Equipment	6,000	-	6,000
Expenses	1,546,300	-	1,546,300
Supplies	15,800	-	15,800
<hr/>			
TOTAL APPROPRIATIONS	\$ 3,858,528	\$ -	\$ 3,858,528
<hr/> <hr/>			

ORGANIZATION: IOWA HEALTH & HUMAN SERVICES

APPROPRIATIONS			
Equipment	\$ 7,500	\$ -	\$ 7,500
Expenses	74,500	-	74,500
Supplies	14,000	-	14,000
<hr/>			
TOTAL APPROPRIATIONS	\$ 96,000	\$ -	\$ 96,000
<hr/> <hr/>			

ORGANIZATION: MEDIC EMS

APPROPRIATIONS			
Personal Services	\$ 9,661,651	\$ -	\$ 9,661,651
Equipment	963,491	-	963,491
Expenses	2,201,298	-	2,201,298
Supplies	712,925	-	712,925
Debt Service	76,654	-	76,654
<hr/>			
TOTAL APPROPRIATIONS	\$ 13,616,019	\$ -	\$ 13,616,019
<hr/> <hr/>			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: NON-DEPARTMENTAL			
APPROPRIATIONS			
Personal Services	\$ 410,200	\$ -	\$ 410,200
Expenses	3,985,240	-	3,985,240
Supplies	3,500	-	3,500
-----			
TOTAL APPROPRIATIONS	\$ 4,398,940	\$ -	\$ 4,398,940
=====			

ORGANIZATION: PLANNING & DEVELOPMENT

APPROPRIATIONS			
Personal Services	\$ 550,009	\$ -	\$ 550,009
Expenses	90,900	-	90,900
Supplies	5,400	-	5,400
-----			
TOTAL APPROPRIATIONS	\$ 646,309	\$ -	\$ 646,309
=====			

ORGANIZATION: RECORDER

APPROPRIATIONS			
Personal Services	\$ 1,014,265	\$ -	\$ 1,014,265
Expenses	26,250	-	26,250
Supplies	12,100	-	12,100
-----			
TOTAL APPROPRIATIONS	\$ 1,052,615	\$ -	\$ 1,052,615
=====			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: SECONDARY ROADS			
APPROPRIATIONS			
Administration	\$ 426,500	\$ -	\$ 426,500
Engineering	928,000	-	928,000
Bridges & Culverts	260,000	-	260,000
Roads	3,913,000	-	3,913,000
Snow & Ice Control	660,000	-	660,000
Traffic Controls	509,000	-	509,000
Road Clearing	511,000	-	511,000
New Equipment	1,000,000	-	1,000,000
Equipment Operation	1,809,000	-	1,809,000
Tools, Materials & Supplies	125,500	-	125,500
Real Estate & Buildings	310,000	-	310,000
Roadway Construction	10,430,000	-	10,430,000
<hr/>			
TOTAL APPROPRIATIONS	\$ 20,882,000	\$ -	\$ 20,882,000
<hr/> <hr/>			

ORGANIZATION: SHERIFF

APPROPRIATIONS

Personal Services	\$ 21,299,681	\$ -	\$ 21,299,681
Equipment	169,325	-	169,325
Expenses	1,094,275	-	1,094,275
Supplies	1,424,667	-	1,424,667
<hr/>			
TOTAL APPROPRIATIONS	\$ 23,987,948	\$ -	\$ 23,987,948
<hr/> <hr/>			

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	\$ 388,184	\$ -	\$ 388,184
Expenses	29,600	-	29,600
Supplies	825	-	825
<hr/>			
TOTAL APPROPRIATIONS	\$ 418,609	\$ -	\$ 418,609
<hr/> <hr/>			

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: TREASURER			
APPROPRIATIONS			
Personal Services	\$ 2,625,867	\$ -	\$ 2,625,867
Equipment	1,200	-	1,200
Expenses	427,290	-	427,290
Supplies	66,750	-	66,750
	-----		
TOTAL APPROPRIATIONS	\$ 3,121,107	\$ -	\$ 3,121,107
	=====		

ORGANIZATION: YOUTH JUSTICE AND REHABILITATION SERVICES

APPROPRIATIONS

Personal Services	\$ 2,141,698	\$ -	\$ 2,141,698
Equipment	2,000	-	2,000
Expenses	262,600	-	262,600
Supplies	105,650	-	105,650
	-----		
TOTAL APPROPRIATIONS	\$ 2,511,948	\$ -	\$ 2,511,948
	=====		

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS

Expenses	\$ 85,000	\$ -	\$ 85,000
	-----		
TOTAL APPROPRIATIONS	\$ 85,000	\$ -	\$ 85,000
	=====		

ORGANIZATION: COMMUNITY HEALTH CARE

APPROPRIATIONS

Expenses	\$ 302,067	\$ -	\$ 302,067
	-----		
TOTAL APPROPRIATIONS	\$ 302,067	\$ -	\$ 302,067
	=====		

SCOTT COUNTY  
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
ORGANIZATION: DURANT VOLUNTEER AMBULANCE			
APPROPRIATIONS			
Expenses	\$ 20,000	\$ -	\$ 20,000
TOTAL APPROPRIATIONS	\$ 20,000	\$ -	\$ 20,000
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY			
APPROPRIATIONS			
Expenses	\$ 9,579,125	\$ -	\$ 9,579,125
TOTAL APPROPRIATIONS	\$ 9,579,125	\$ -	\$ 9,579,125
ORGANIZATION: LIBRARY			
APPROPRIATIONS			
Expenses	\$ 602,458	\$ -	\$ 602,458
TOTAL APPROPRIATIONS	\$ 602,458	\$ -	\$ 602,458
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 20, 2024

#### APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY25

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

Section 1. Appropriations and authorized positions for the FY25 budget adopted April 25, 2024 are hereby approved in the amount of \$136,690,626 and 688.96 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$136,690,626 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.