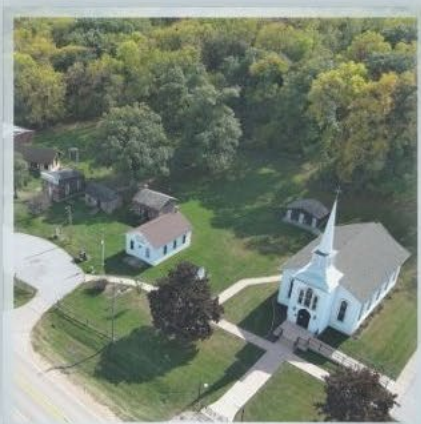


FY26 Budget Work Session

March 4, 2025



Agenda

- Follow up items
- Capital
 - Revenues / Equity
 - Buildings and Grounds
 - Information Technology
 - Conservation
 - Fleet Services
 - Secondary Roads
 - MEDIC EMS
- Review of Position Changes and Budgeted Compensation
- Discussion of Elected Official Salary - Compensation



Follow Up

- What causes the residential value to be revalued in a non-assessment year?
 - The Assessor farmland revalue property in a non-reassessment year. This could be due to a purchase transaction, a minor revaluation of a neighborhood, or similar. The value could also include a change related to a new subdivision moving from “farmland residential” to a value with a residential home on the property.
- What is the value of taxes if the rollback is stated at 90% for residential valuation?
 - Review of 2024 Assessed Data – M Classification
 - Approximately \$504,565 in FY 2026 General Fund budget dollars and \$5,854 in Rural Service Fund Budget dollars.



Follow up

- What has been the cost of outside attorneys?
 - Utilized for worker's compensation cases, including impairment ratings, civil litigation, MEDIC EMS merger, Human Resources consulting.
 - Fiscal Year 2024 - \$121,738
 - Fiscal Year 2025 YTD - \$109,917



Capital Asset Planning

- Pay-as-you-go philosophy, except for major projects such as Jail and 911 infrastructure. Limited borrowing for capital projects. Jail was the last referendum issuance.
- \$107.9 M FY 2017 – FY 2024; FY 2025 – 2030 \$76.2 M
- Utilize one-time funding through the use of special transfers from the General Fund or ARPA Fund.
- Keeps consistent tax levy requirements from the General Fund, modified for inflation periodically.
- Gaming taxes assigned to fund the capital program.
- Sale of assets are returned to the capital program for reinvestment.
- Operating impacts are considered through adjustments of maintenance contracts or programming changes.
- Capital facility plan not incorporated into 2026 Draft Budget – Will update based on final presentation.



Revenue and Fund Balance Review

	FY 24	FY 25 Budget	FY 25 Est	FY 26	FY 27	FY 28	FY 29	FY 30
Revenues / Resources	<u>\$24,541,921</u>	<u>\$11,985,814</u>	<u>\$12,936,383</u>	<u>\$9,825,489</u>	<u>\$7,428,500</u>	<u>\$7,026,000</u>	<u>\$6,062,000</u>	<u>\$8,195,000</u>
Expenditures	<u>\$22,567,759</u>	<u>\$13,545,814</u>	<u>\$13,015,114</u>	<u>\$14,936,102</u>	<u>\$5,240,500</u>	<u>\$5,245,500</u>	<u>\$4,940,000</u>	<u>\$9,426,000</u>
General CIP Fund Balance	<u>\$11,265,811</u>	<u>\$3,777,388</u>	<u>\$10,970,280</u>	<u>\$5,633,667</u>	<u>\$7,434,167</u>	<u>\$9,009,667</u>	<u>\$9,972,667</u>	<u>\$8,591,667</u>

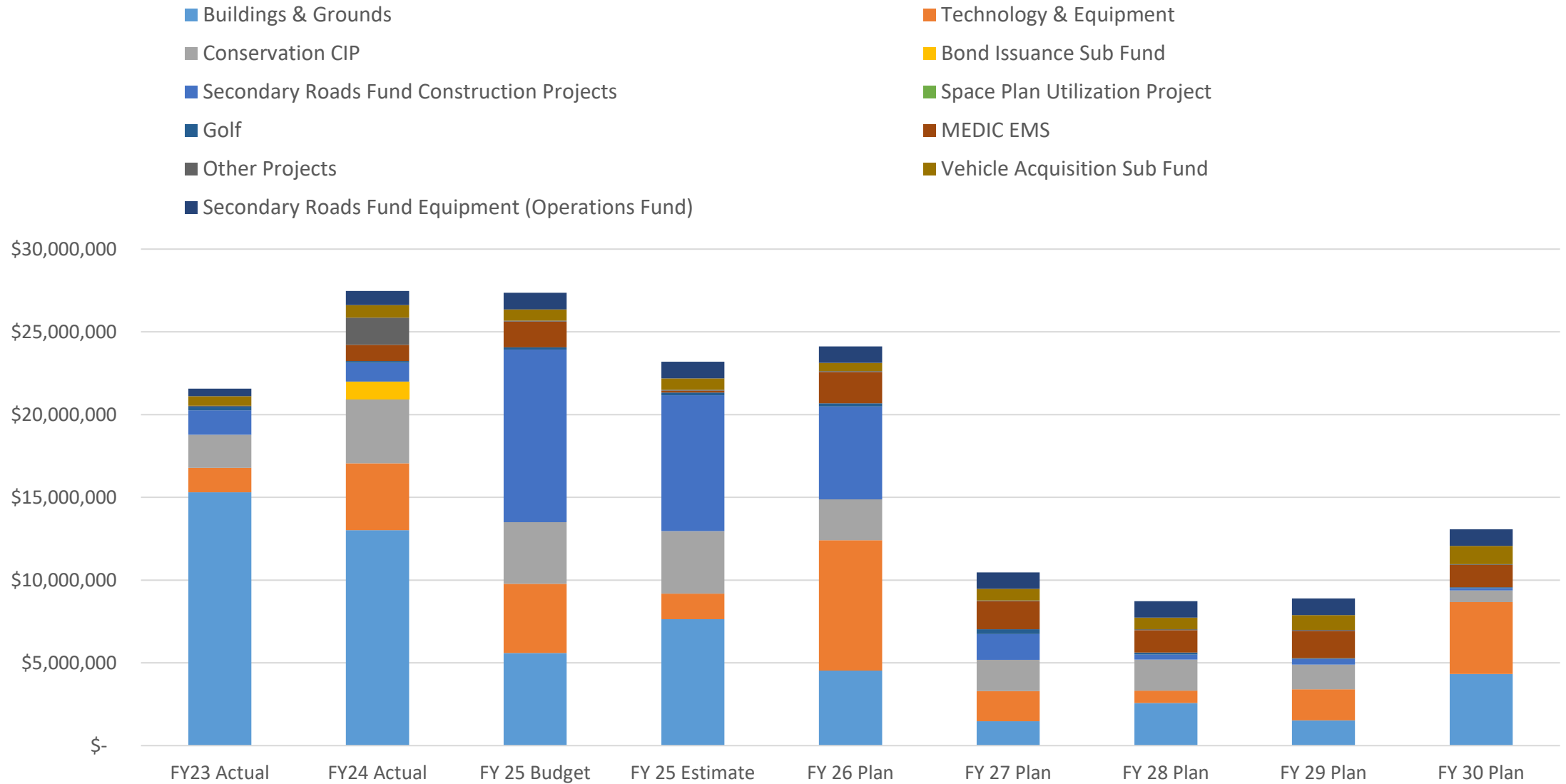
- Does not include sub funds of vehicles, bond issuance fund, conservation capital reserve, or conservation equipment reserve.
- Primarily funded through transfers from General Fund, savings from General Fund, and prior year capital fund savings.



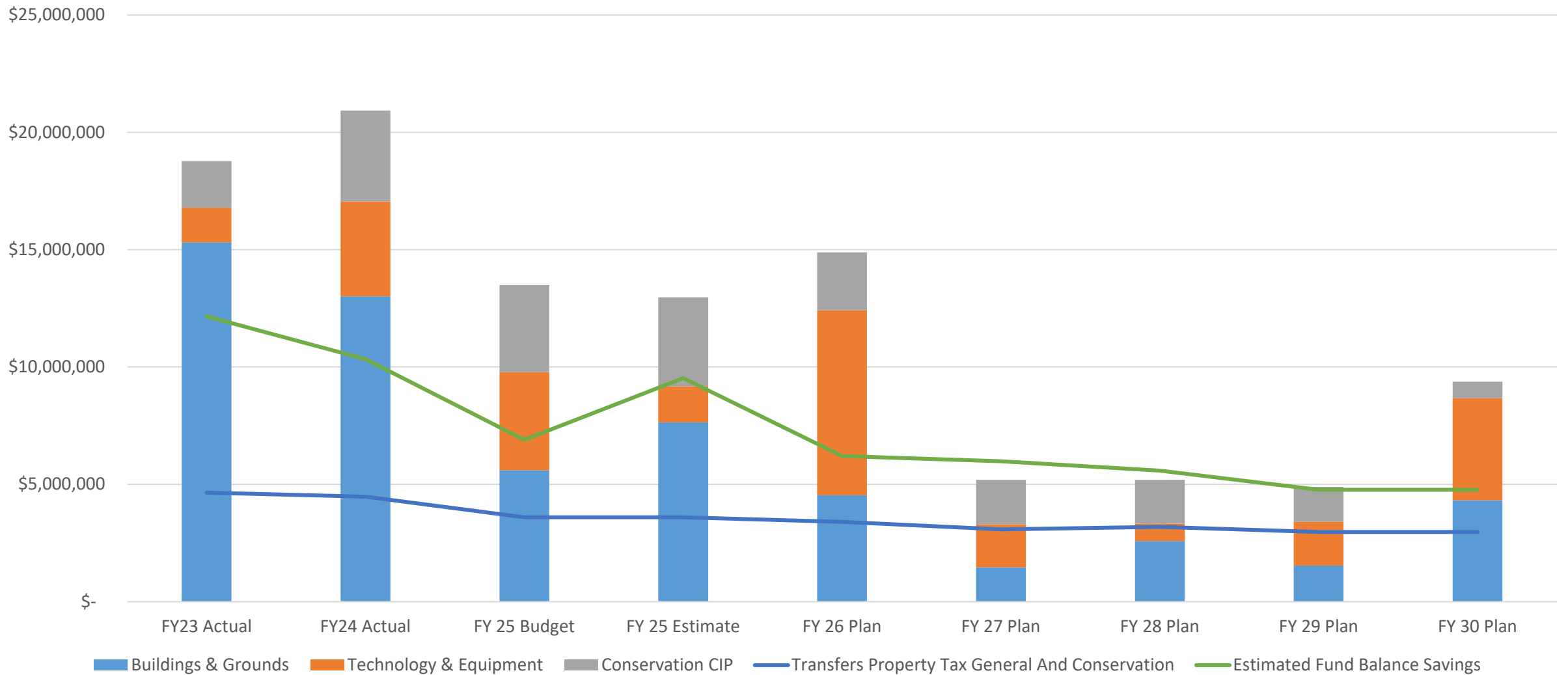
General CIP Revenue / Resources Review

	FY 24	FY 25 Budget	FY 25 Est	FY 26	FY 27	FY 28	FY 29	FY 30
Gaming Revenues	\$834,869	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Grants, Donations, Sale of Assets, Interest, Other, SBITAs	3,751,478	1,796,800	1,190,500	2,098,400	412,500	230,000	259,000	3,175,000
ARPA	9,315,632	1,995,414	1,874,604	-	-	-	-	-
Transfers – Property Tax, General and Conservation	4,471,600	3,596,600	3,596,600	3,405,487	3,086,000	3,185,000	2,970,000	2,970,000
Transfers – Fund Balance, General / Conservation	<u>6,168,342</u>	<u>3,747,000</u>	<u>5,424,679</u>	<u>3,471,602</u>	<u>3,080,000</u>	<u>2,761,000</u>	<u>1,983,000</u>	<u>1,200,000</u>
Total Resources	<u>\$24,541,921</u>	<u>\$11,985,814</u>	<u>\$12,936,383</u>	<u>\$9,825,489</u>	<u>\$7,428,500</u>	<u>\$7,026,000</u>	<u>\$6,062,000</u>	<u>\$8,195,000</u>

Five Year Capital Project Plan



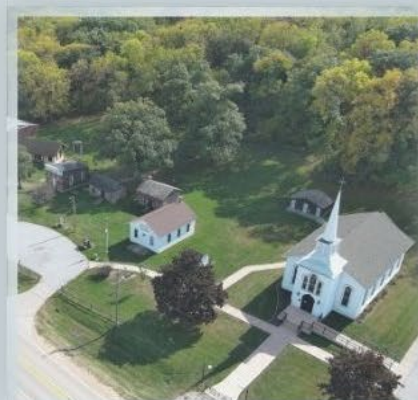
Future Capital Costs Compared To Tax Levy



Blue line represents current year contribution to capital projects. Sustainability is dependent on General Fund Savings or future adjustment of blue line.

Facility & Support Services

Our Promise: Professional People, Solving Problems, High Performance



COMPLETED PROJECTS

JAIL	Syntinel Security System Upgrade
JAIL	UPS Replacement Project
DOWNTOWN ANNEX	Fire Alarm Panel Replacement
ADMIN CENTER	Air Handling Unit Replacement
	5 floors (ARPA Funded)
COURTHOUSE	Roof Top Cooling Tower
DOWNTOWN CAMPUS	Concrete Replacement/Repair Project



WORK IN PROGRESS

- YJRC & Training Center



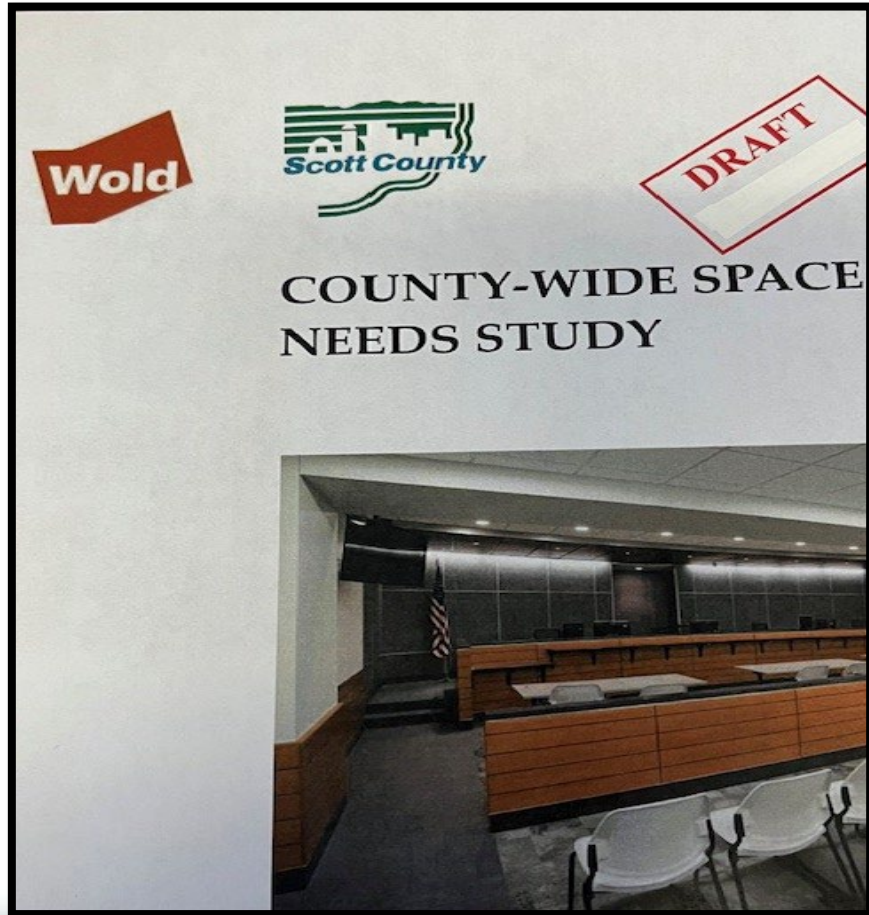
- Admin Center
- Admin Center
- Courthouse

- Jail
- Treasurer

- Admin Center 2nd Fl.

- Window Blinds
- Fire Panel
- Lower Level
Subsurface
Water
Remediation
- Programs Roof
- General Store
Pending Space
Study
- Pending Space
Study

WORK IN PROGRESS



Current budget dollars

- Relocate General Store
- Admin Second Floor Project



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CAPITAL PROJECTS FY26

Courthouse

- Replace Scott Emergency Communications Center Back Up Uninterruptible Power Supply (UPS)
- Costs shared by SECC (70% SECC – 30% County)
- \$200,000 estimated budget



CAPITAL PROJECTS FY26

Eldridge Warehouse

- IT Room Project (Main Electronics Room)
 - Currently exists as a piece of plywood on a wall in the open warehouse space.
 - \$140,000.00
- *Could be part of a space study recommended project.



CAPITAL PROJECTS FY26

Courthouse & Admin Center
Parking Lot Overlay /Repair



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CAPITAL PROJECTS FY26

- * Newly combined General Remodeling/Replacement
- * Miscellaneous Landscaping
- * Regulatory Compliance
- * Parking Lot/Sidewalk Repair



Summary of Classification

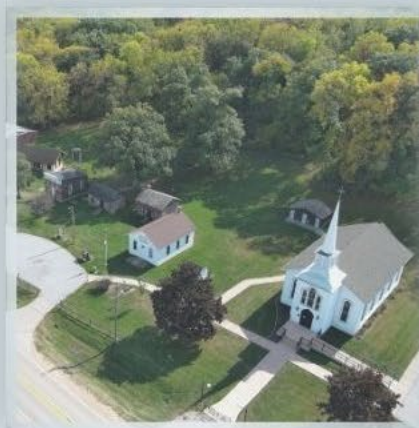
	FY 24	FY 25 Budget	FY 25 Est	FY 26	FY 27	FY 28	FY 29	FY 30
Buildings and Grounds	\$13,010,943	\$5,600,400	\$7,640,910	\$4,537,000	\$1,467,000	\$2,582,000	\$1,534,500	\$4,323,500



Information Technology

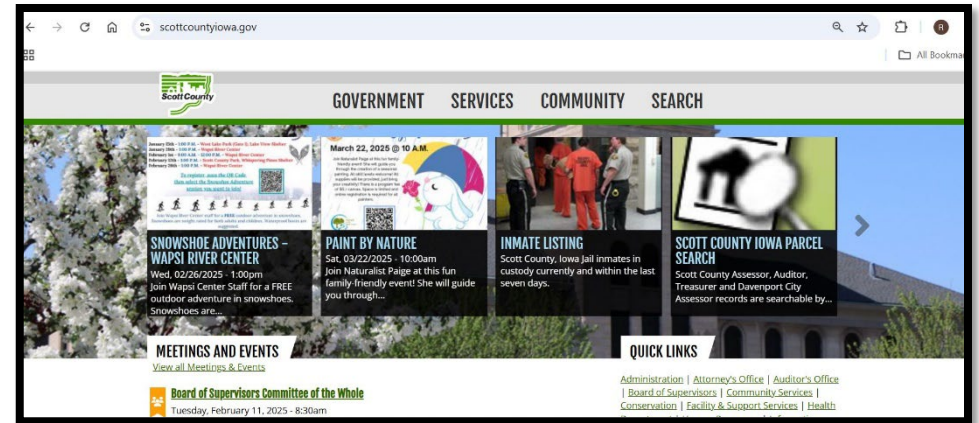


March 4, 2025



Technology Capital Projects: Ongoing

- Annual Infrastructure
- General Technology
- GIS/Web Technology
- Public Safety Technology Equipment
- MFP Replacements

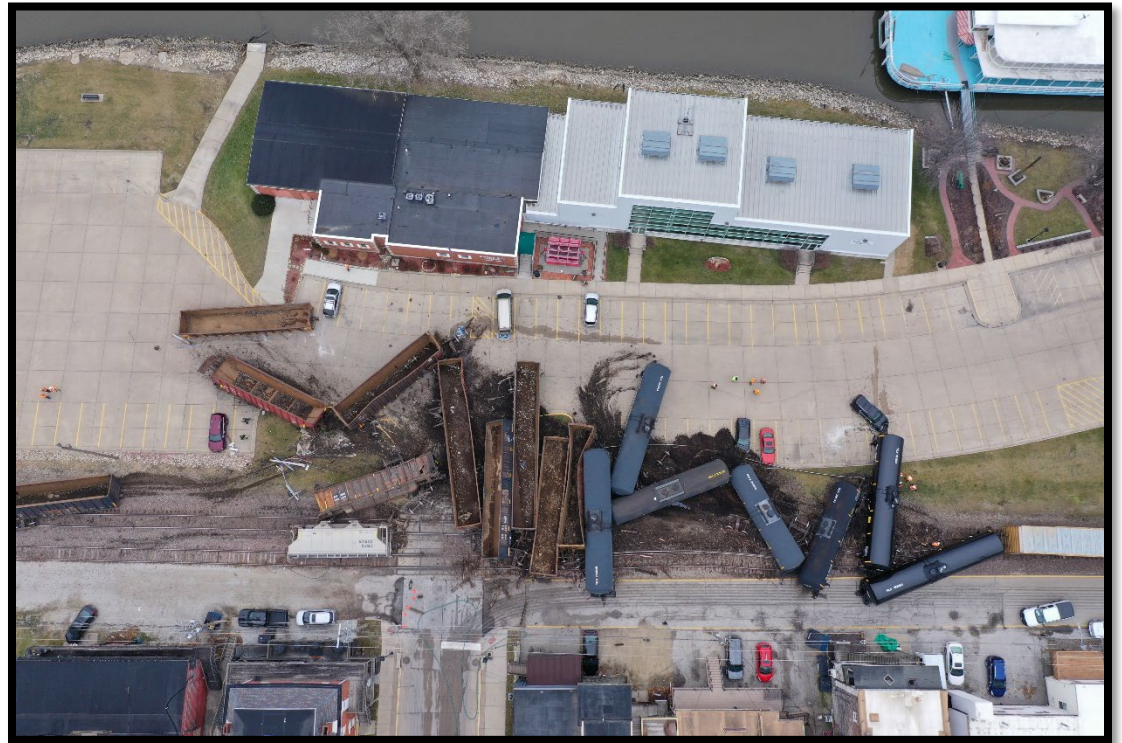


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Technology Capital Projects: In Progress or Recently Completed

* Indicates a 2023 – 2028 Technology Strategic Plan Initiative

- GIS Aerial Photos*
- Security Video*
- Technology Deployment to new YJRC facility



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Technology Capital SBITA Projects: In Progress or Recently Completed

- Auditor's Office Election Management Software
- Electronic Content Management System Licensing
- Electronic Health Records System
- Public Safety Security Video (In Car and Bodycam)
- Recorder's Office Land Records Management Software
- Time and Attendance System Annual Maintenance



Technology Capital Projects: FY 2026

* Indicates a 2023 – 2028 Technology Strategic Plan Initiative

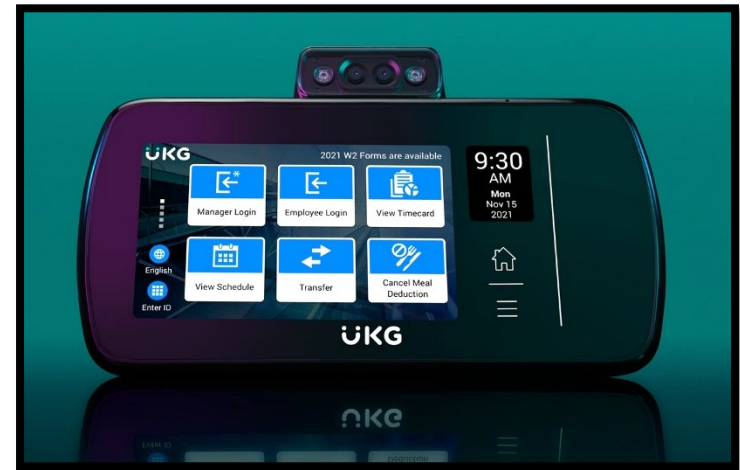
- Cybersecurity Plan Implementation*
- Backup and Restore System Upgrade*
- Desktop Computer Replacement
- Server and Enterprise Storage Upgrade*
- Phone System Upgrade*
- Website Upgrade*



Technology Capital SBITA Projects: FY 2026

* Indicates a 2023 – 2028 Technology Strategic Plan Initiative

- Community Development Software Implementation*
- Jail Management System (JMS)*
- Time and Attendance Software Replacement*
- Information Technology Service Management (ITSM) System*
- Microsoft Licensing
- Budget Software
- Facility Management System
- Learning Management System



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Technology Capital Projects: FY 2027 - 2030

* Indicates a 2023 – 2028 Technology Strategic Plan Initiative

- Cybersecurity Plan Implementation*
- GIS Aerial Photos*
- GIS Assessment
- High Volume Scanner Replacement
- Jail Wiring
- Public Safety Ruggedized Laptop Replacement
- Public Safety Mobile Router Replacement
- Public Safety Security Video (In Car and Bodycam)
- Enterprise Resource Planning System Replacement



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Summary of Detail

	FY 24	FY 25 Budget	FY 25 Est	FY 26	FY 27	FY 28	FY 29	FY 30
Tech & Equip	\$4,041,376	\$4,178,000	\$1,539,600	\$7,877,500	\$1,827,500	\$737,500	\$1,872,500	\$4,352,500



Conservation Capital Improvement Projects



Conservation – Park Terrace Campground Renovation

Great Place to Live
Budget: \$1,180,602

Park Terrace Campground is located at West Lake Park and is the county's most popular campground. The project includes reconstructing and paving the main campground loop road and parking lots, converting 57 RV campsites and patios to concrete, and improving drainage within the campground. The Conservation Board applied for a \$250,000 Land and Water Conservation Fund grant for the project, which was approved by the state and is now working through the federal approval process.



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Conservation – West Lake Playground

Great Place to Live

Budget: \$100,000

High Meadows Playground will be replaced as part of the ongoing playground replacement efforts.



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Conservation – Scott County Park Storage Shed

Facilities

Budget: \$300,000

As part of the department's efforts to maintain and update existing facilities and infrastructure, the cold storage shed at Scott County Park is scheduled for replacement in FY 26.



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Conservation – Miscellaneous

Park Signage (Budget: \$100,000)

- This will start the effort to replace major entry signs at parks. The entry signs are old and not uniform across the park system.

Engineering for Upcoming Projects (Budget: \$90,000)

- These costs include final design and bid documents for a road improvement project at Gate 1 at West Lake (FY 27) and a concept plan/initial estimate for additional improvements to Incahias Campground at Scott County Park (FY 28).

Park Maintenance General (Budget: \$150,000)

- The funds are for smaller, unexpected park maintenance/repair projects that exceed the annual operating budget (e.g. entry station and bathroom remodels).

Pool Infrastructure Maintenance (Budget: \$50,000)

- The funds are for unexpected pool maintenance/repair projects and equipment replacement that exceed the annual operating budget (e.g. filter medium, splash pad repairs, and diving boards).



Conservation (Golf Fund) – Glynn's Creek Clubhouse Updates

Facilities

Budget: \$240,000

As part of the department's efforts to maintain and update existing facilities and infrastructure, the Conservation Board is investing \$80,000 annually over the next three years from the golf fund to improve the Glynn's Creek Clubhouse. Currently, bathrooms are being remodeled. Exterior work is planned for FY 26 and FY 27.



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Summary of Detail

	FY 24	FY 25 Budget	FY 25 Est	FY 26	FY 27	FY 28	FY 29	FY 30
Conservation	\$3,875,440	\$3,717,414	\$3,784,604	\$2,471,602	\$1,896,000	\$1,876,000	\$1,483,000	\$700,000



FY26 Capital Budget Review

Fleet Services



Current Policy Areas for Management

Fleet Size

- Fleet maintained as close to near zero growth as possible
- Replacements are at a one-for-one swap out
- Replacement eligibility is based upon Points Replacement Guidelines and department needs

Fleet Additions

- Vehicles are added when a new FTE requires it or when needed to maintain a high level of service
- When possible and prudent, vehicles are repurposed to a lesser role within the County

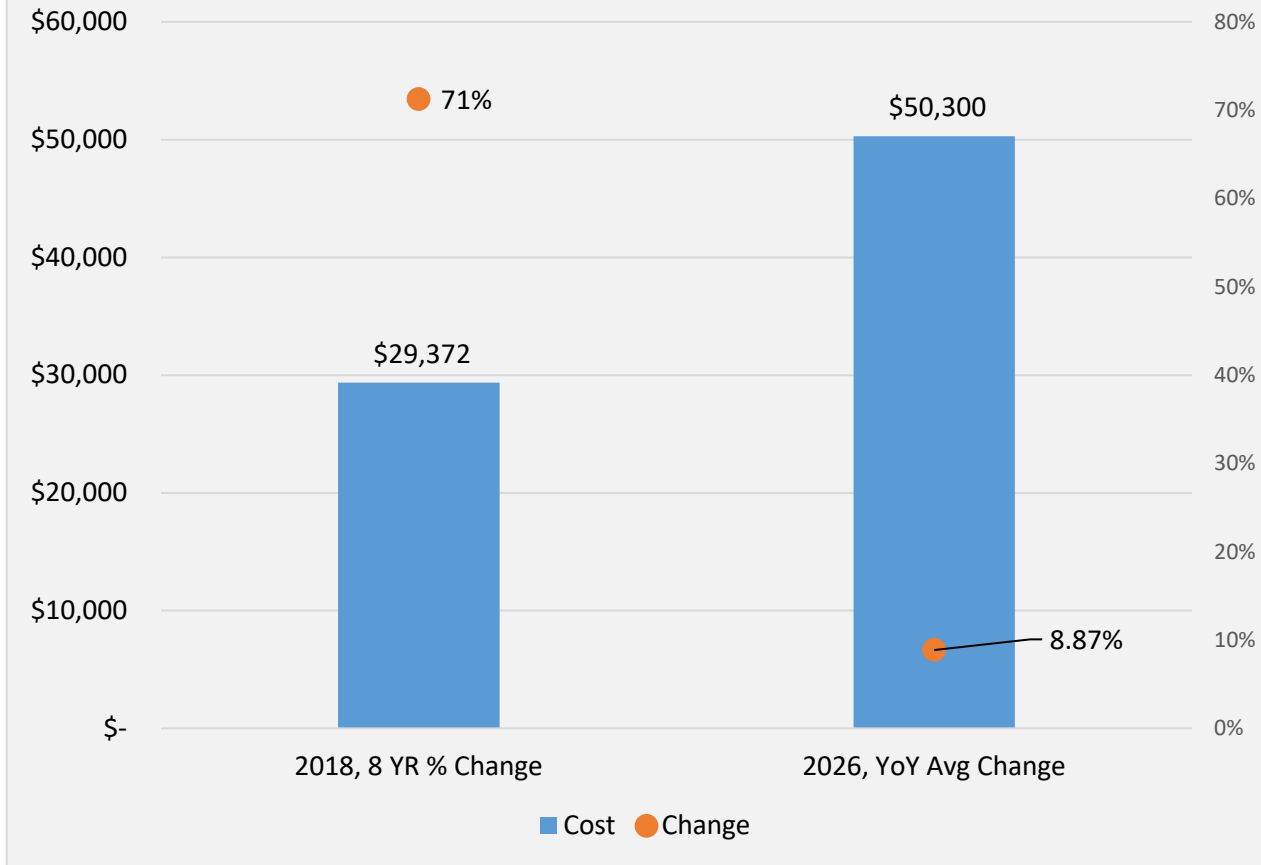


Scott County Fleet

Vehicle & Equipment Assets

Cost Increases Over Time

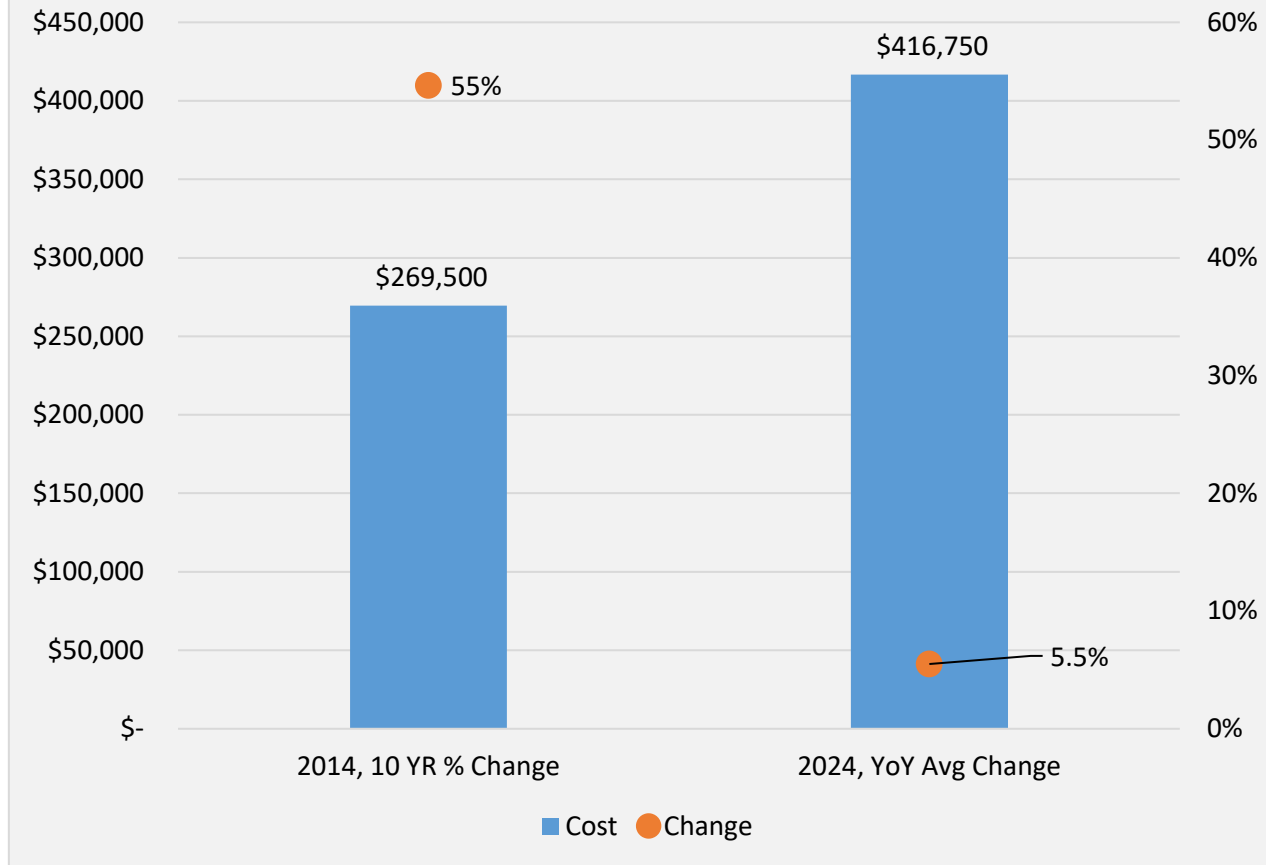
Police Interceptors



Please note: Although prices are specific to Scott County based on county specifications, these increases do reflect industry wide changes. Year to year changes are non-linear. Covid years saw the largest increases of 30-40% during this time span.

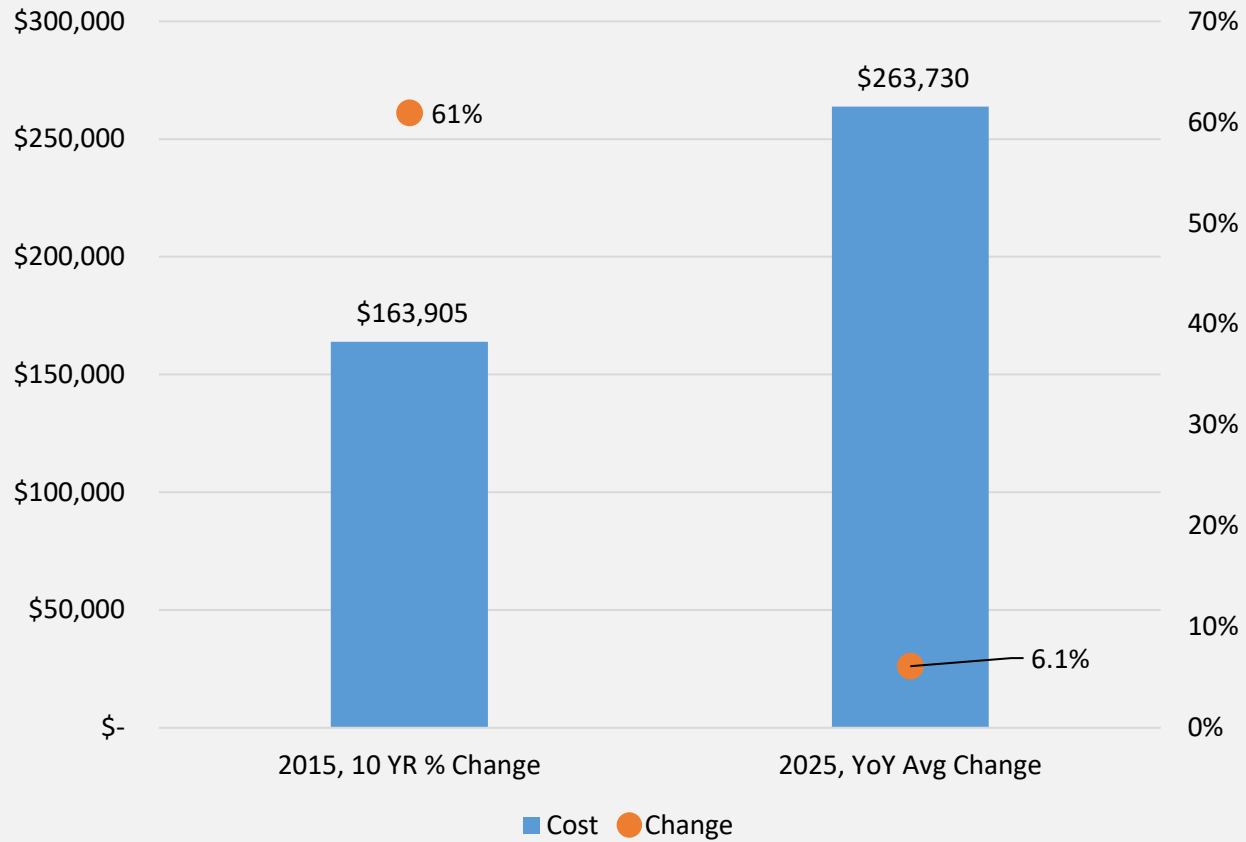


Motor Graders

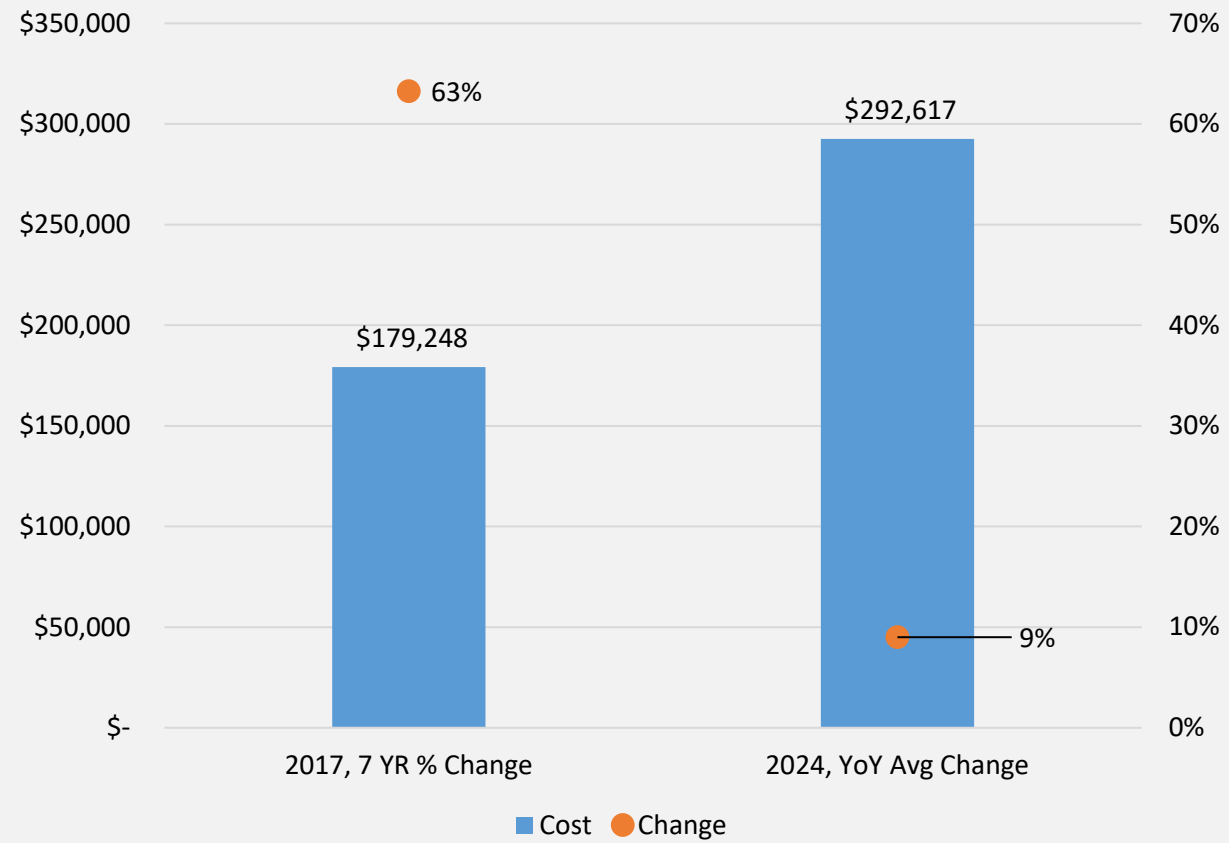


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Single Axle Plow Trucks

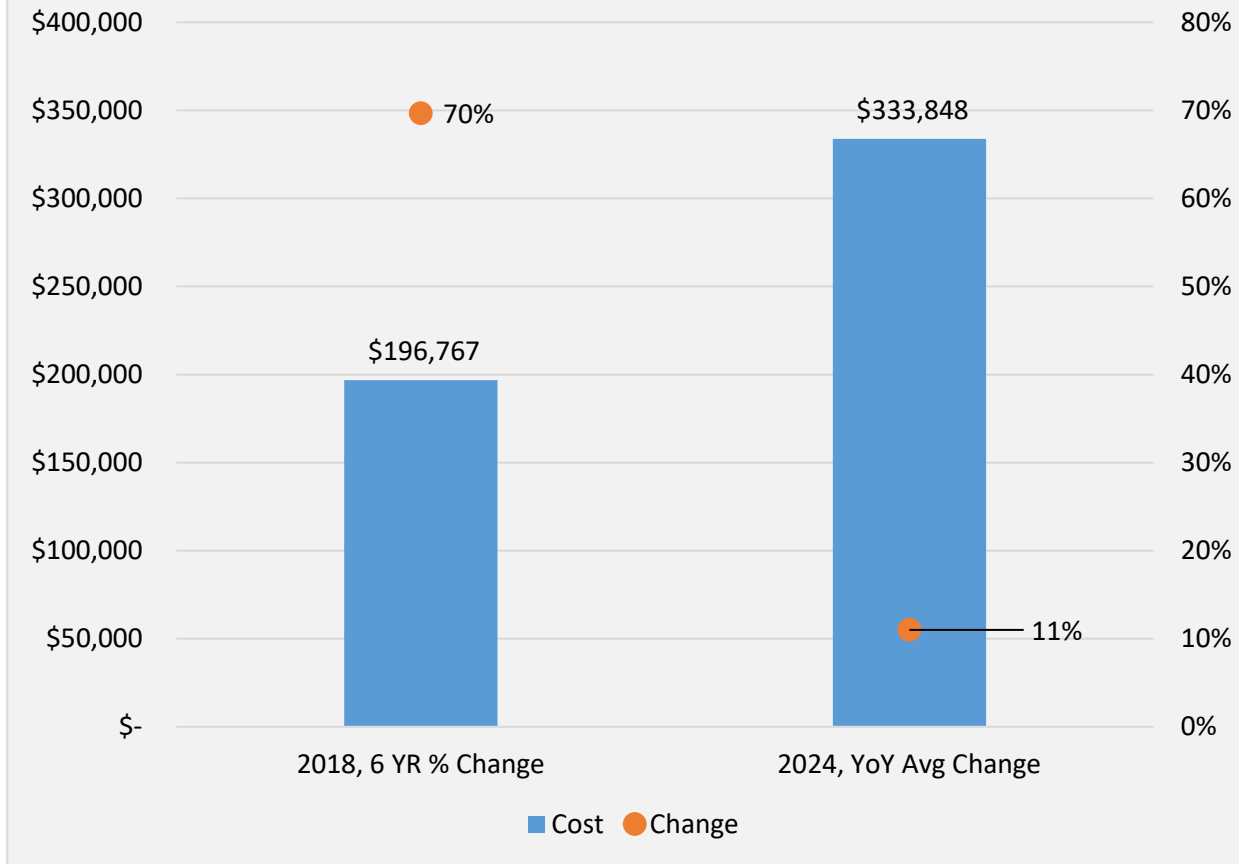


Tandem Axle Plow Trucks



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Life Line Ambulance



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Proposed Vehicle Replacements for FY26

- 4 – Sheriff Patrol SUV Interceptors
- 1 – Sheriff Transport Van
- 1 – Sheriff Investigations SUV
- 1 – P&D Pickup
- 1 – FSS Pool Van
- 1 – FSS Forklift

\$504,200 (Budgeted Without Trade-In)



Proposed Vehicle Replacements for FY26

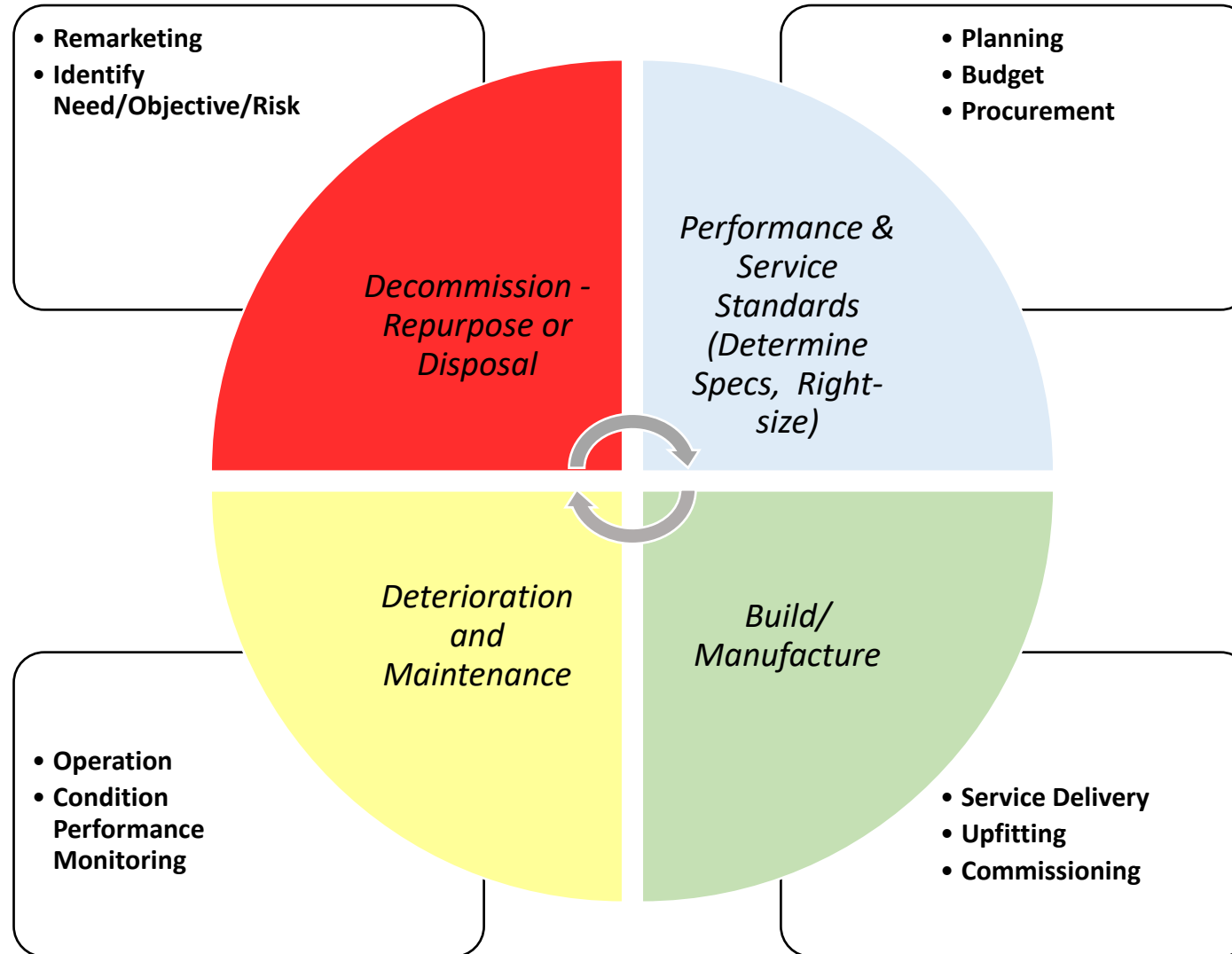
- 1 – MEDIC Complete Ambulance
- 2 – MEDIC Ambulance Remounts on New Chassis
- 1 – MEDIC EMS Response Pickup (New Addition)

\$1,055,000 (Budgeted Without Trade-In)



Fleet Asset Lifecycle Management

Sustainable Financial Management = Lowest Long-Term Cost





FY 2026 Secondary Roads Budget

FY 2026 Revenue

Receipts from Property Tax Levies - Transfer	\$4,340,000
Regular Road Use Tax Received	\$4,366,349
Road Use Tax for Cities	\$54,980
Time 21	<u>\$487,388</u>
Total Road Use Tax	\$4,908,717
Total Miscellaneous Revenues and Transfer	\$395,900
<i>Subtotal revenues</i>	<i>\$9,644,617</i>
American Rescue Plan Act (ARPA) Transfer	\$3,602,443
TOTAL RESOURCES	\$13,247,060

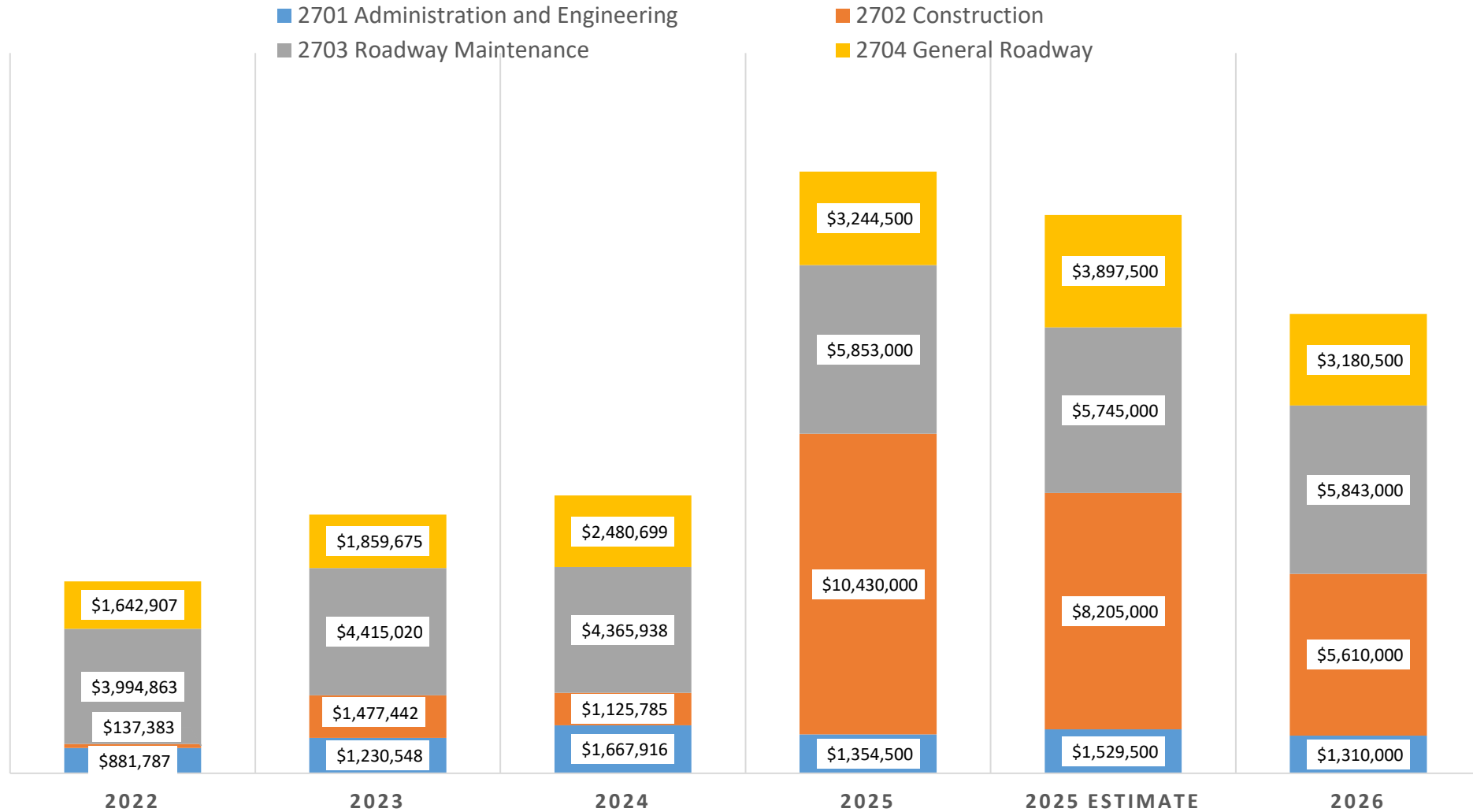


FY 2026 Expenditures

ADMINISTRATION - ENGINEERING	\$1,310,000
CONSTRUCTION	\$5,610,000
ROADWAY MAINTENANCE	\$5,843,000
GENERAL ROADWAY EXPENDITURES	<u>\$3,180,500</u>
TOTAL EXPENDITURES	\$15,943,500

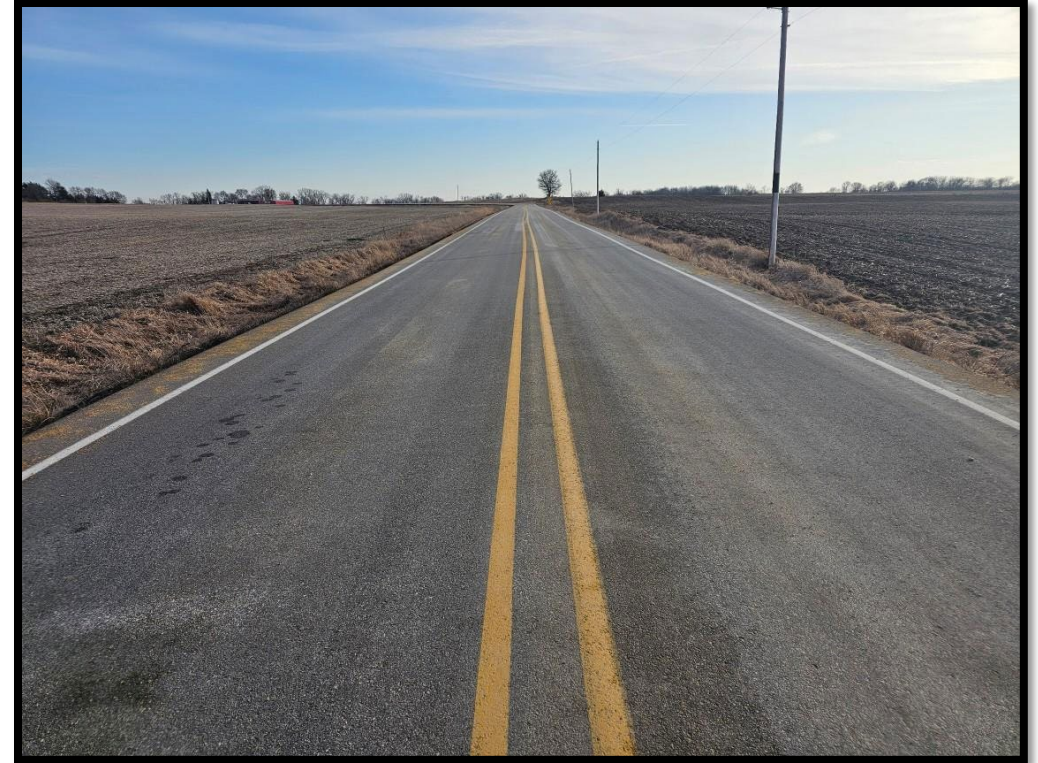


Secondary Roads By Program



Scott County Road & Bridge Construction

- FY24 Local Funding
 - \$364,636
 - 150th Ave/146th Ave (Pumpkin Patch Rd)
 - From F33 to 305th St (1.8 miles)
 - Federal Functional Classification
 - Local Road
 - Road Resurfacing
 - 2.5" Hot Mix Asphalt Overlay
 - \$203,000/mile (15 Year Design Life)



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Scott County Road & Bridge Construction

- FY23 Surface Transportation Block Grant Federal Funding
 - \$4,335,479
 - F58 (200th Street)
 - From 1st Ave to 60th Ave (6 miles)
 - Federal Functional Classification
 - Major Collector
 - Farm-to-Market Route
 - Road Restoration
 - Cold In-Place Recycling of existing asphalt with 4" Hot Mix Asphalt Overlay
 - \$723,000/mile (25 Year Design Life)



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Scott County Road & Bridge Construction

- FY22 Farm-to-Market Funding
 - \$1,527,933
 - Z30 (Wells Ferry Rd)
 - From Valley Dr to 205th St (2.6 miles)
 - Federal Functional Classification
 - Major Collector
 - Farm-to-Market Route
 - Road Restoration
 - Cold In-Place Recycling of existing asphalt with 3" Hot Mix Asphalt Overlay
 - \$588,000/mile (25 Year Design Life)



Scott County Road & Bridge Construction

- FY24 Highway Bridge Program Federal Funding & County Bridge Construction State-Aid Grant
 - \$2,999,312
 - Y68 (Scott Park Rd)
 - Over Wapsipinicon River Overflow
 - Federal Functional Classification
 - Major Collector
 - Farm-to-Market Route
 - Bridge Replacement
 - 268' x 40' Continuous Concrete Slab Bridge
 - \$280/sf (75 Year Design Life)



Scott County Road & Bridge Construction

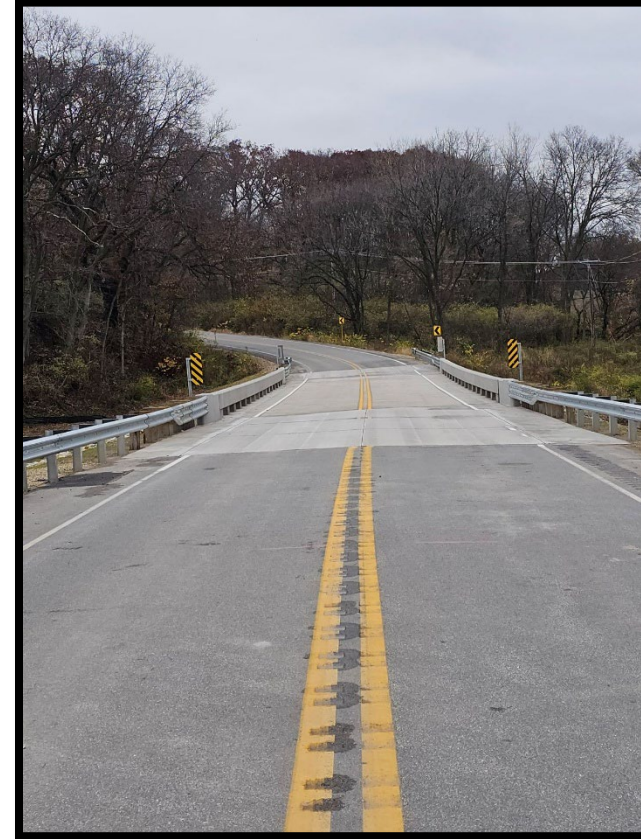
- FY24 Highway Bridge Program & Surface Transportation Block Grant Federal Funding
 - \$892,034
 - Z30 (Wells Ferry Rd)
 - Over Spencer Creek
 - Federal Functional Classification
 - Major Collector
 - Farm-to-Market Route
 - Bridge Replacement
 - 115' x 31'-6 Pretensioned Prestressed Concrete Beam Bridge
 - \$246/sf (75 Year Design Life)



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Scott County Road & Bridge Construction

- FY24 Highway Bridge Program & Community Project Federal Funding
 - \$1,016,931
 - Z30 (Wells Ferry Rd)
 - Over Spencer Creek
 - Federal Functional Classification
 - Major Collector
 - Farm-to-Market Route
 - Bridge Replacement
 - 120' x 30' Pretensioned Prestressed Concrete Beam Bridge
 - \$282/sf (75 Year Design Life)



Projected Balance

• FY2023 Beginning Balance	\$8,385,888
• FY2024 Beginning Balance	\$8,938,812
• FY2025 Beginning Balance	\$9,109,794
• FY2026 Projected Beginning Balance	\$4,129,159
• FY2026 Projected End of Year Balance	\$1,432,719
• FY2025 Projected End of Year Fund Balance	9.0%*

* Calculation based on \$15.9 million expenditures that includes the one-time ARPA funding



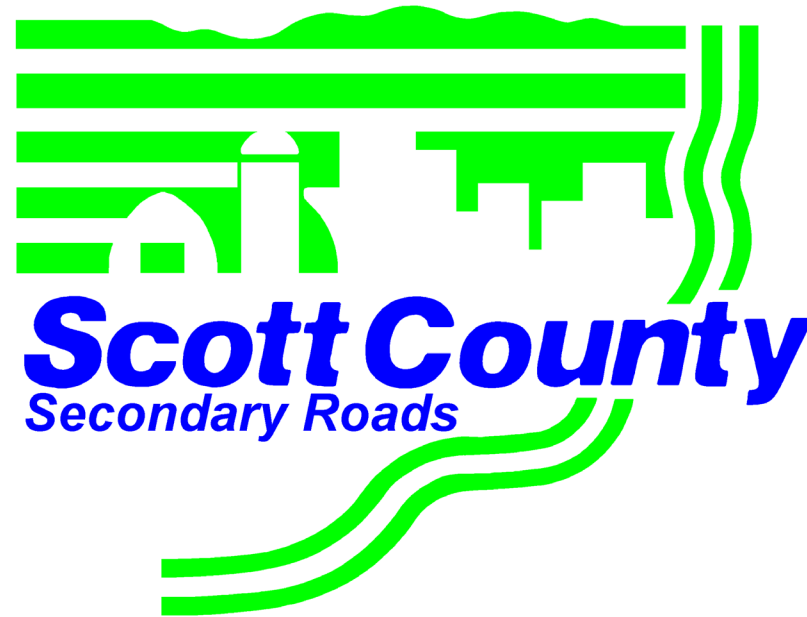
Proposed Equipment Replacements for FY2026

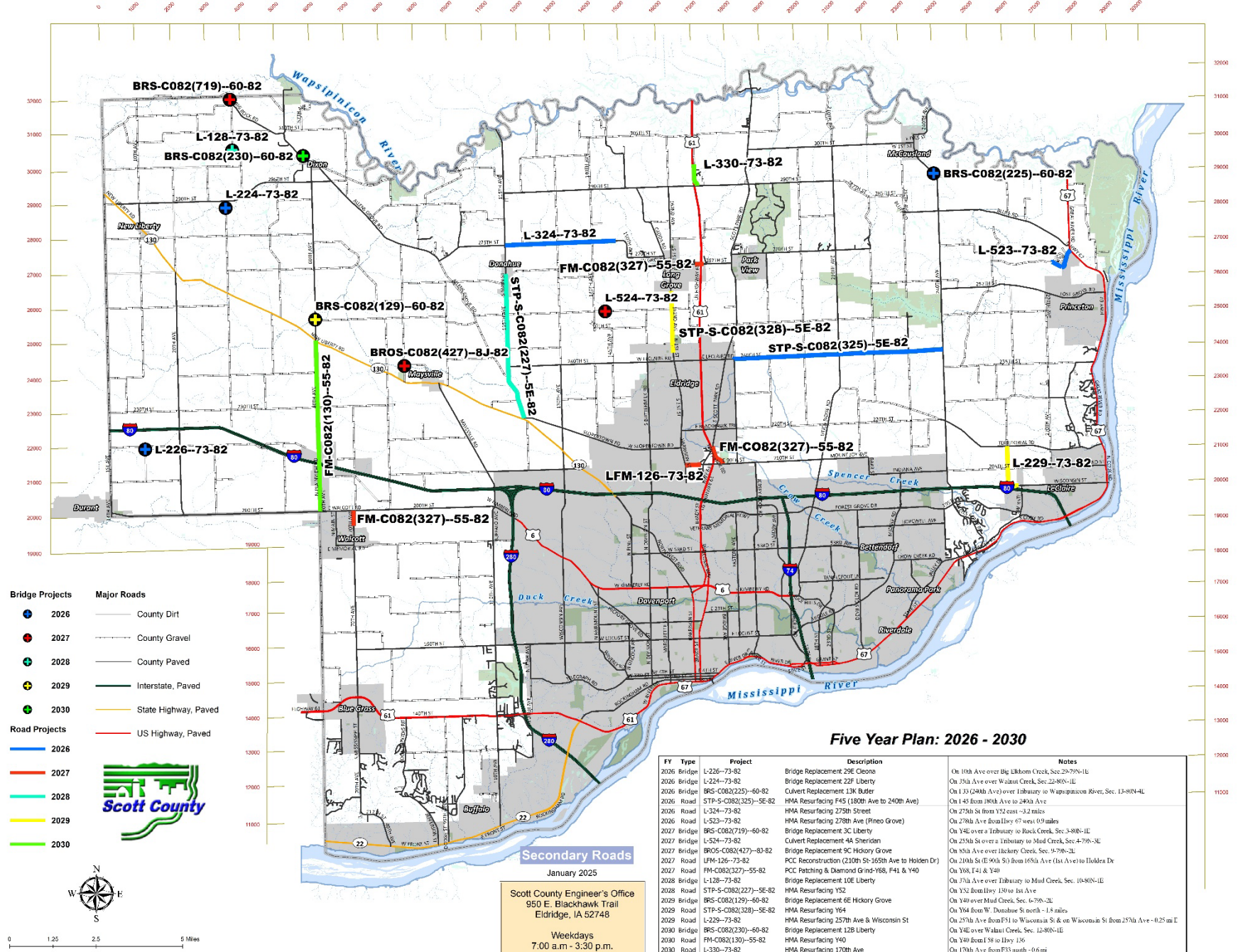
- 1 – Semi Tractor
- 1 – Service Truck
- 1 – Pickup Truck
- 1 – Sport Utility Vehicle
- 1 – Motor Grader
- 1 – Tilt Bed Trailer

\$1,000,000 (Budgeted Without Trade-In)

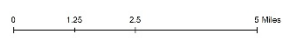
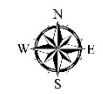


Five-Year Construction Program





- Bridge Projects**
- 2026
 - 2027
 - 2028
 - 2029
 - 2030
- Road Projects**
- 2026
 - 2027
 - 2028
 - 2029
 - 2030
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved



Secondary Roads
January 2025

Scott County Engineer's Office
950 E. Blackhawk Trail
Eldridge, IA 52748

Weekdays
7:00 a.m. - 3:30 p.m.
Phone: (563) 328-8640
Fax: (563) 328-4173
engineer@scottcountyia.gov

Five Year Plan: 2026 - 2030

FY	Type	Project	Description	Notes
2026	Bridge	L-226-73-82	Bridge Replacement 29E Cleona	On 10th Ave over Big Elk Creek, Sec. 29-79N-1E
2026	Bridge	L-224-73-82	Bridge Replacement 22F Liberty	On 35th Ave over Walnut Creek, Sec. 22-80N-1E
2026	Bridge	BRS-C082(225)-60-82	Culvert Replacement 23K Butler	On I-35 (49th Ave) over Tributary to Wapsipicon River, Sec. 13-80N-4E
2026	Road	STP-S-C082(325)-5E-82	HMA Resurfacing F45 (180th Ave to 240th Ave)	On I-45 from 180th Ave to 240th Ave
2026	Road	L-324-73-82	HMA Resurfacing 275th Street	On 275th St from Y22 east -3.2 miles
2026	Road	L-523-73-82	HMA Resurfacing 278th Ave (Pineo Grove)	On 278th Ave from Hwy 67 west -0.9 miles
2027	Bridge	BRS-C082(719)-60-82	Bridge Replacement 3C Liberty	On Y4E over a Tributary to Rock Creek, Sec. 3-80N-1E
2027	Bridge	L-524-73-82	Culvert Replacement 4A Sheridan	On 25th St over a Tributary to Mud Creek, Sec. 4-79N-1E
2027	Bridge	BROS-C082(427)-8J-82	Bridge Replacement 9C Hickory Grove	On 9th Ave over Hickory Creek, Sec. 9-79N-2E
2027	Road	LFM-126-73-82	PCC Reconstruction (210th St-165th Ave to Holden Dr)	On 210th St (E-90th St) from 165th Ave (1st Ave) to Holden Dr
2027	Road	FM-C082(327)-55-82	PCC Patching & Diamond Grind-Y68, F41, & Y40	On Y68, F41 & Y40
2028	Bridge	L-128-73-82	Bridge Replacement 10E Liberty	On 73rd Ave over Tributary to Mud Creek, Sec. 10-80N-1E
2028	Road	STP-S-C082(227)-5E-82	HMA Resurfacing Y32	On Y32 from Hwy 190 to 1st Ave
2029	Road	BRS-C082(129)-60-82	Bridge Replacement 5E Hickory Grove	On Y40 over Mud Creek, Sec. 6-79N-2E
2029	Road	STP-S-C082(328)-5E-82	HMA Resurfacing Y64	On Y64 from W. Donahue St north -1.8 miles
2029	Road	L-229-73-82	HMA Resurfacing 257th Ave & Wisconsin St	On 25th Ave from F51 to Wisconsin St. & on Wisconsin St from 25th Ave -0.25 mi E
2030	Bridge	BRS-C082(230)-60-82	Bridge Replacement 12B Liberty	On Y4E over Walnut Creek, Sec. 12-80N-1E
2030	Road	FM-C082(130)-55-82	HMA Resurfacing Y40	On Y40 from I-58 to Hwy 136
2030	Road	L-330-73-82	HMA Resurfacing 170th Ave	On 170th Ave from F33 north -0.6 mi



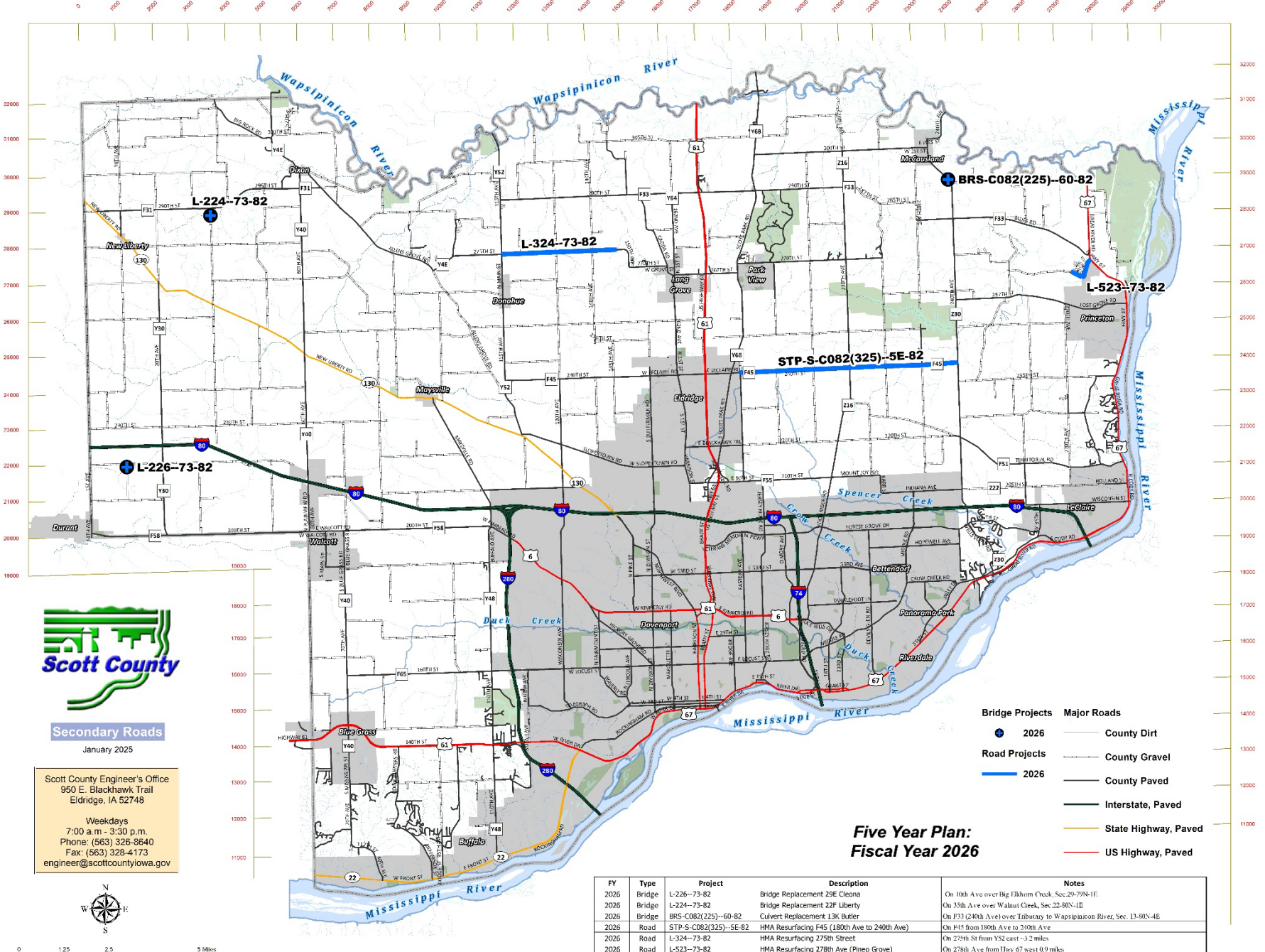
Secondary Roads
January 2025

Scott County Engineer's Office
950 E. Blackhawk Trail
Eldridge, IA 52748

Weekdays
7:00 a.m. - 3:30 p.m.
Phone: (563) 326-8640
Fax: (563) 328-4173
engineer@scottcountyowa.gov



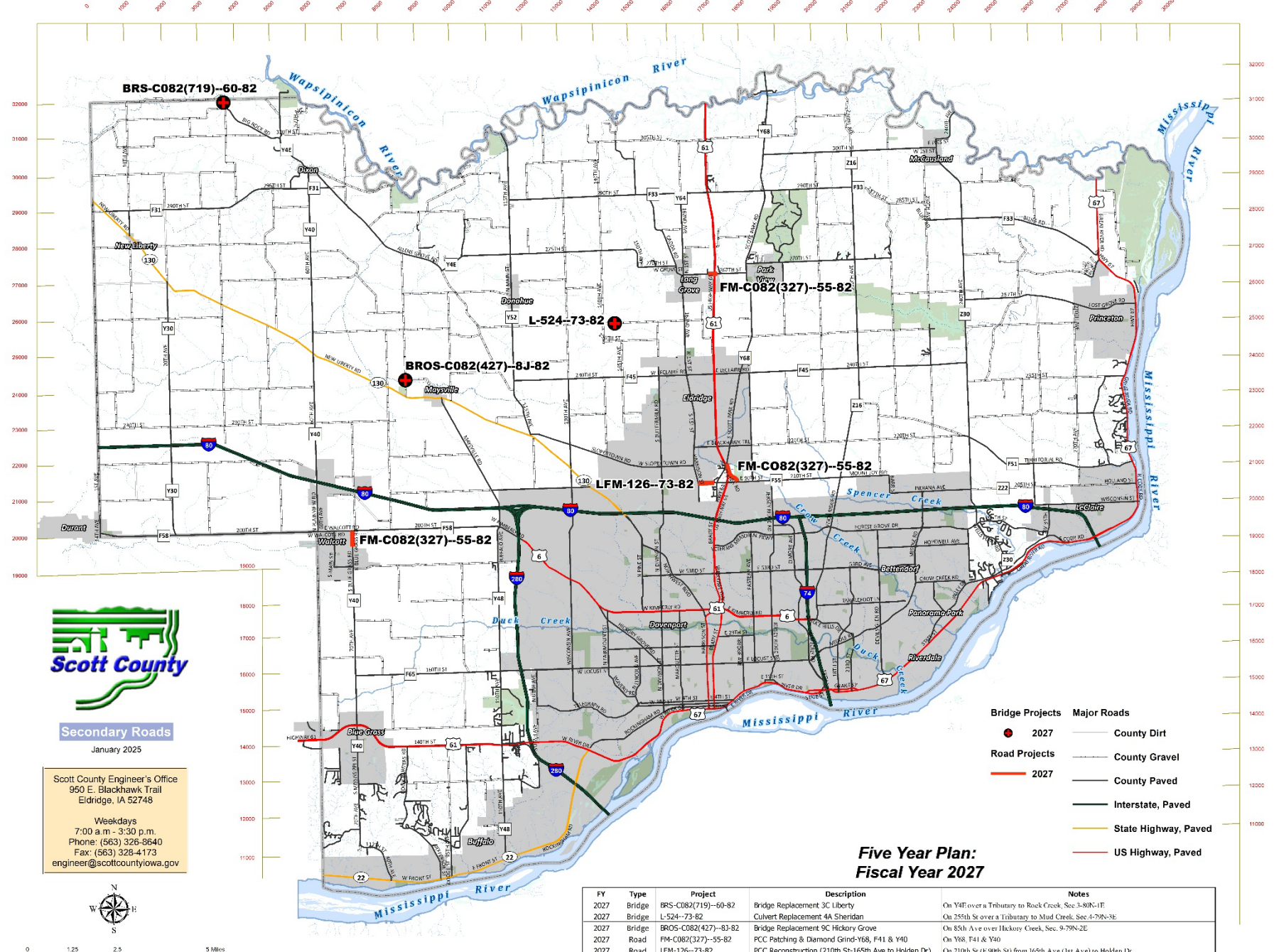
0 1.25 2.5 5 Miles



- Bridge Projects**
- 2026
- Road Projects**
- 2026
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2026**

FY	Type	Project	Description	Notes
2026	Bridge	L-226-73-82	Bridge Replacement 29E Cleona	On 10th Ave over Big Elkum Creek, Sec. 29-79N-1E
2026	Bridge	L-224-73-82	Bridge Replacement 22F Liberty	On 35th Ave over Walnut Creek, Sec. 22-80N-1E
2026	Bridge	BRS-C082(225)-60-82	Culvert Replacement 13K Butler	On F33 (240th Ave) over Tributary to Wapsipiconic River, Sec. 13-80N-4E
2026	Road	STP-S-C082(325)-5E-82	HMA Resurfacing F45 (180th Ave to 240th Ave)	On F45 from 180th Ave to 240th Ave
2026	Road	L-324-73-82	HMA Resurfacing 275th Street	On 275th St from Y52 east -1.2 miles
2026	Road	L-523-73-82	HMA Resurfacing 278th Ave (Pineo Grove)	On 278th Ave from Hwy 67 west 0.9 miles



Secondary Roads
January 2025

Scott County Engineer's Office
950 E. Blackhawk Trail
Eldridge, IA 52748

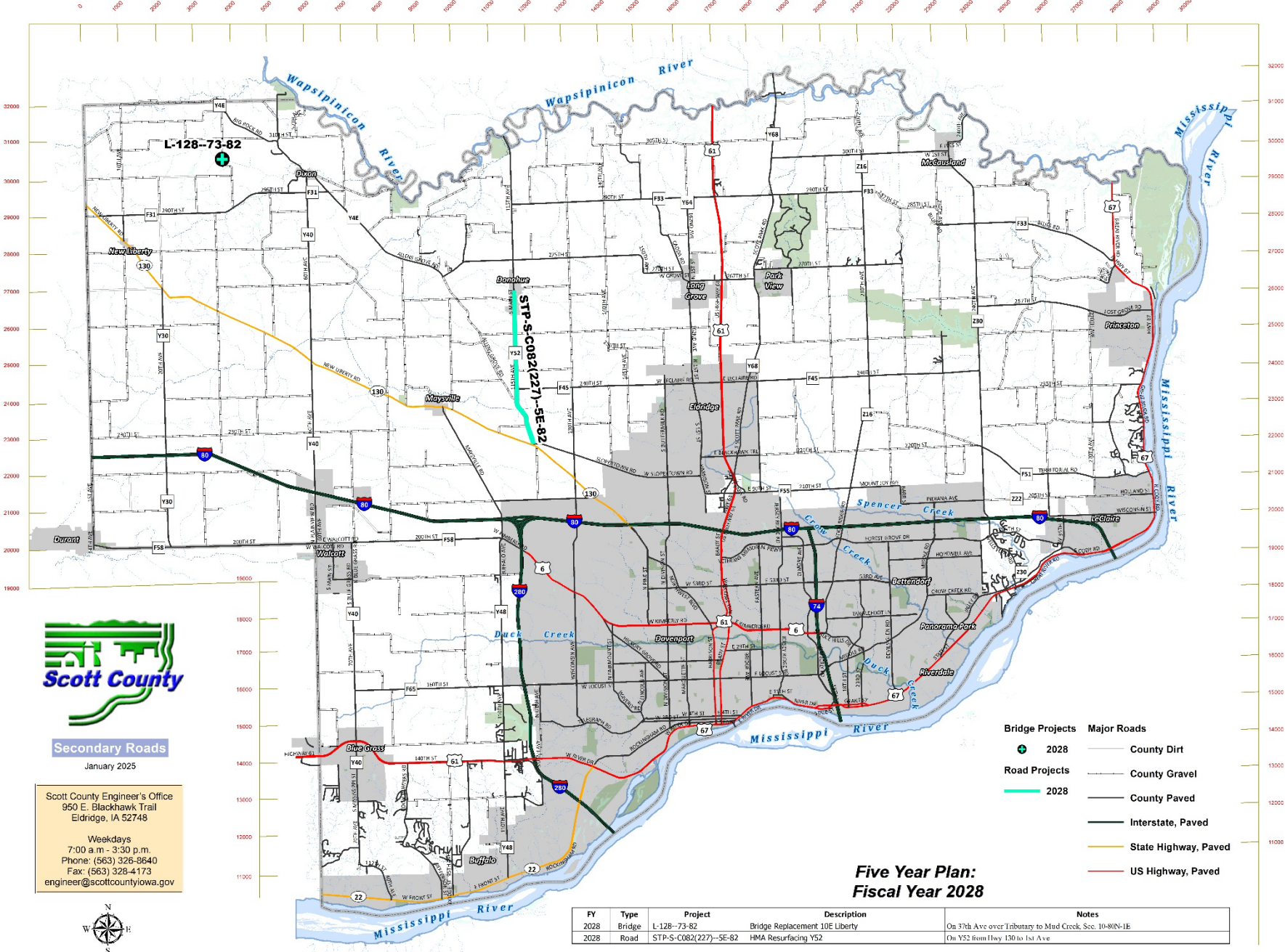
Weekdays
7:00 a.m. - 3:30 p.m.
Phone: (563) 326-8640
Fax: (563) 328-4173
engineer@scottcountyowa.gov



0 1.25 2.5 5 Miles

**Five Year Plan:
Fiscal Year 2027**

FY	Type	Project	Description	Notes
2027	Bridge	BRS-C082(719)-60-82	Bridge Replacement 3C Liberty	On Y4ff over a Tributary to Rock Creek, Sec. 3-80N-1E
2027	Bridge	L-524-73-82	Culvert Replacement 4A Sheridan	On 255th St over a Tributary to Mud Creek, Sec. 4-72N-3E
2027	Bridge	BROS-C082(427)-8J-82	Bridge Replacement 9C Hickory Grove	On 85th Ave over Hickory Creek, Sec. 9-79N-2E
2027	Road	FM-C082(327)-55-82	PCC Patching & Diamond Grind-Y68, F41 & Y40	On Y68, F41 & Y40
2027	Road	LFM-126-73-82	PCC Reconstruction (210th St-165th Ave to Holden Dr)	On 210th St (E 99th St) from 165th Ave (Lat Ave) to Holden Dr



Secondary Roads

January 2025

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- Bridge Projects**
- + 2028
- Road Projects**
- 2028
- Major Roads**
- County Dirt
- County Gravel
- County Paved
- Interstate, Paved
- State Highway, Paved
- US Highway, Paved

**Five Year Plan:
Fiscal Year 2028**

FY	Type	Project	Description	Notes
2028	Bridge	L-128-73-82	Bridge Replacement 10E Liberty	On 37th Ave over Tributary to Mud Creek, Sec. 10-80N-1E
2028	Road	STP-S-C082(227)-SE-82	HMA Resurfacing Y52	On Y52 from Hwy 130 to 1st Ave



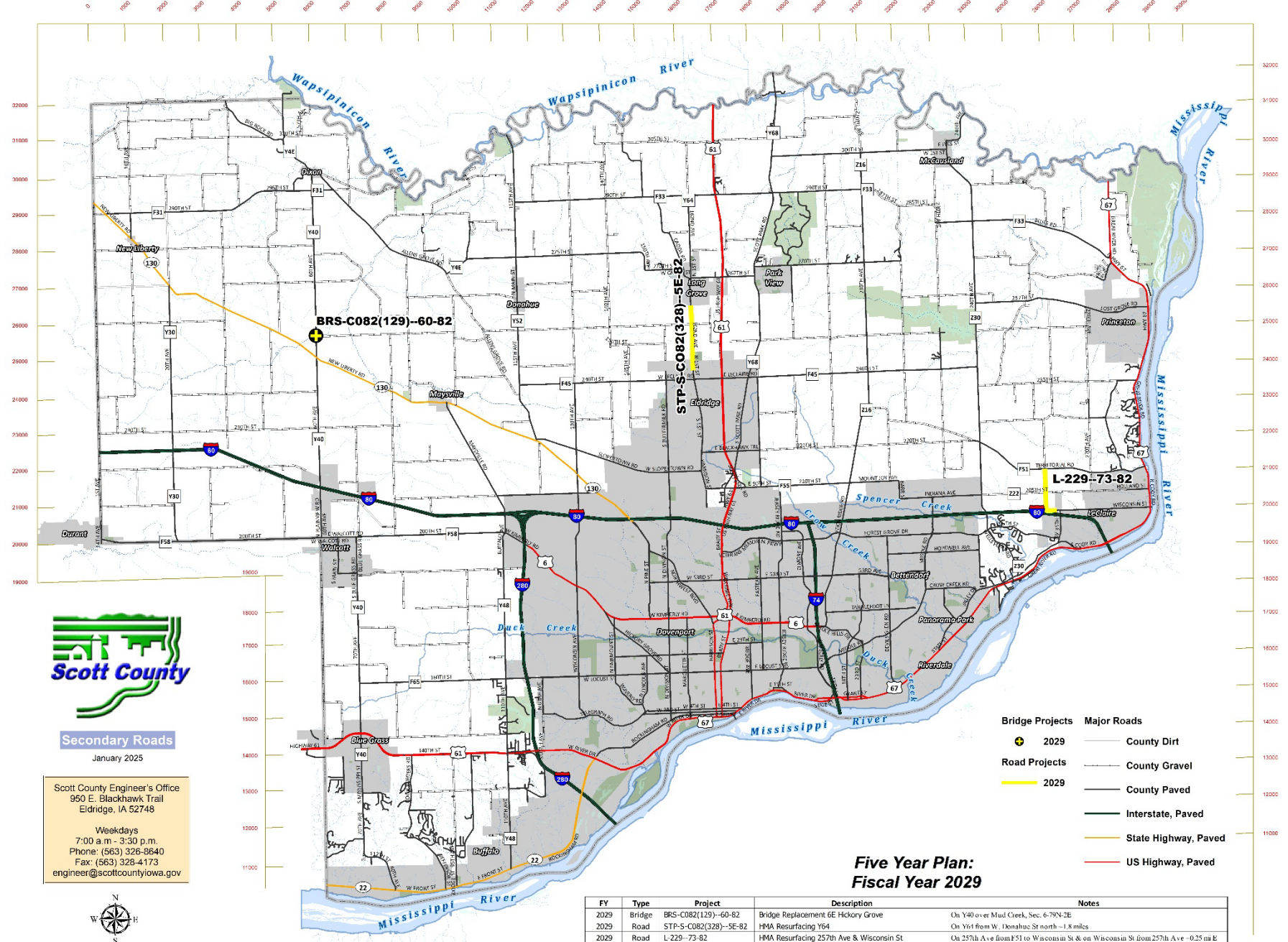
Secondary Roads
January 2025

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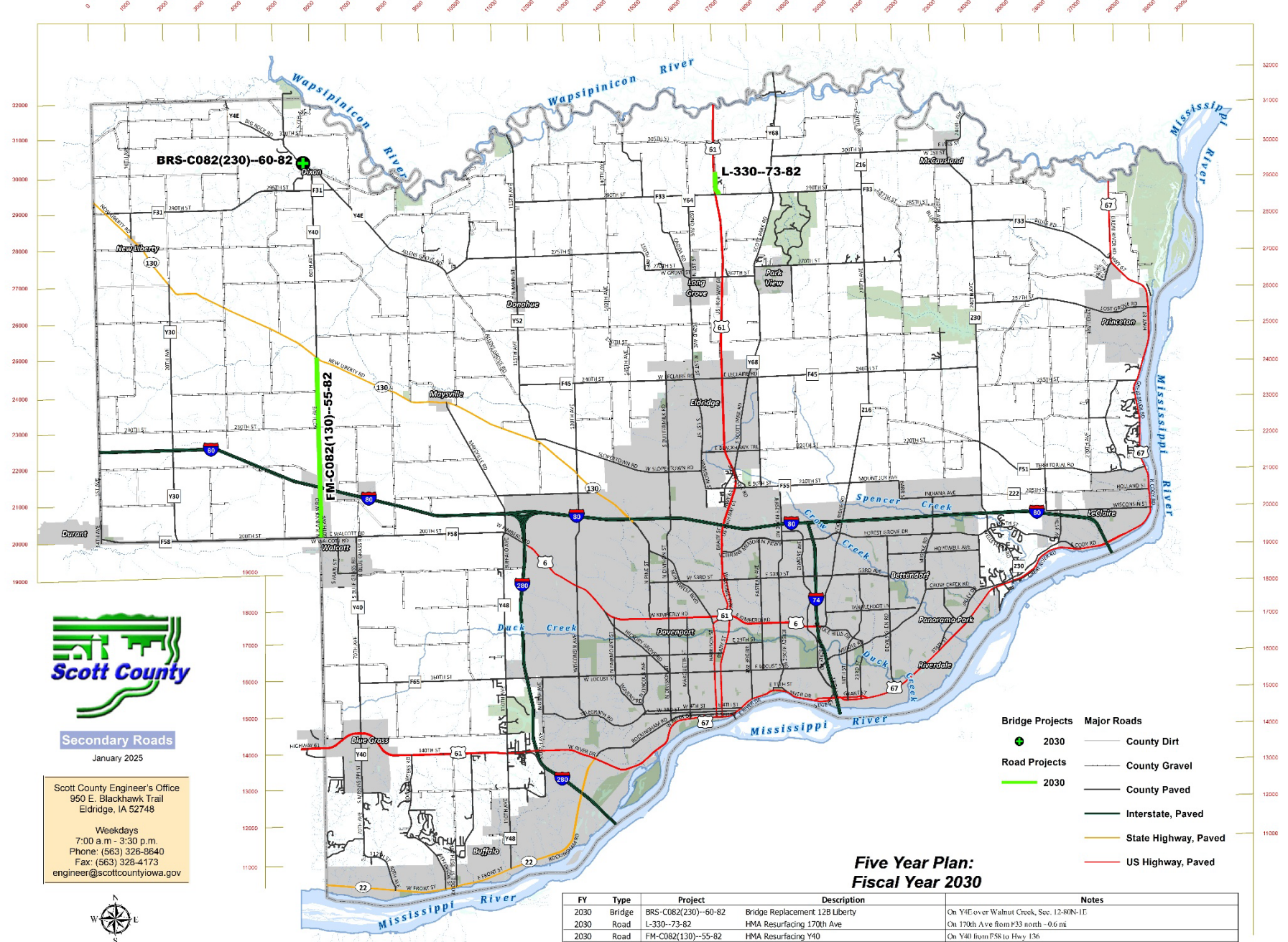
0 1.25 2.5 5 Miles



- Bridge Projects**
- ★ 2029
- Road Projects**
- 2029
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2029**

FY	Type	Project	Description	Notes
2029	Bridge	BRS-C082(129)-60-82	Bridge Replacement 6E Hickory Grove	On Y40 over Mud Creek, Sec. 6-79N-2E
2029	Road	STP-S-C082(328)-SE-82	HMA Resurfacing Y64	On Y64 from W. Donahue St north -1.8 miles
2029	Road	L-229-73-82	HMA Resurfacing 257th Ave & Wisconsin St	On 257th Ave from F51 to Wisconsin St & on Wisconsin St from 257th Ave -0.25 mi E



Secondary Roads
January 2025

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0 1.25 2.5 5 Miles

**Five Year Plan:
Fiscal Year 2030**

FY	Type	Project	Description	Notes
2030	Bridge	BRS-C082(230)-60-82	Bridge Replacement 12B Liberty	On Y4E over Walnut Creek, Sec. 12-80N-1E
2030	Road	L-330-73-82	HMA Resurfacing 170th Ave	On 170th Ave from F33 north - 0.6 mi
2030	Road	FM-C082(130)-55-82	HMA Resurfacing Y40	On Y40 from F58 to Hwy 136



Secondary Roads

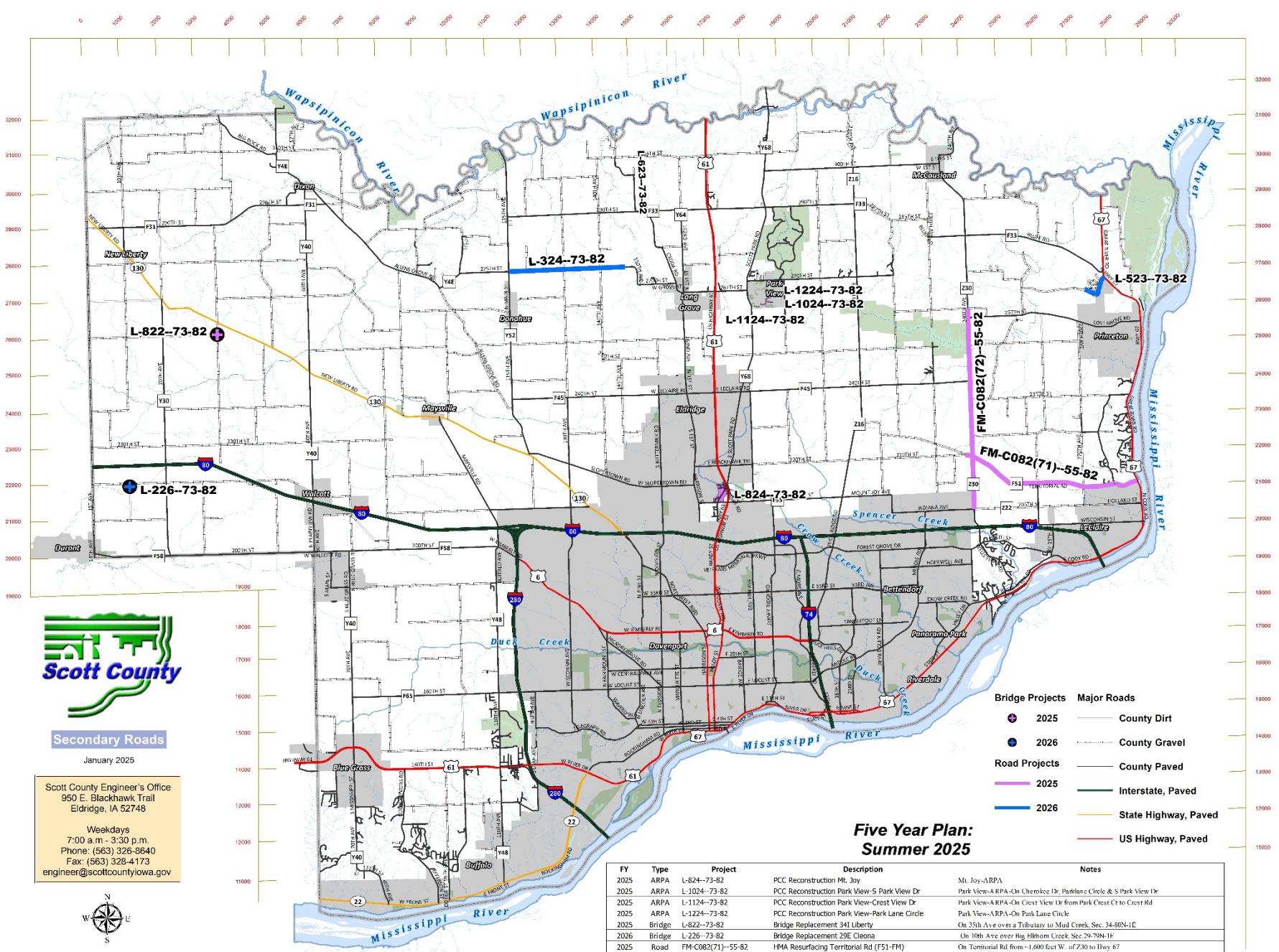
January 2025

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0 1.25 2.5 5 Miles



**Five Year Plan:
 Summer 2025**

- Bridge Projects**
- 2025
 - 2026
- Road Projects**
- 2025
 - 2026
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

FY	Type	Project	Description	Notes
2025	ARPA	L-824-73-82	PCC Reconstruction Mt. Joy	Mt. Joy-ARPA
2025	ARPA	L-1024-73-82	PCC Reconstruction Park View-S Park View Dr	Park View-ARPA-On Cherokee Dr, Parklane Circle & S Park View Dr
2025	ARPA	L-1124-73-82	PCC Reconstruction Park View-Crest View Dr	Park View-ARPA-On Crest View Dr from Park Crest Ct to Crest Rd
2025	ARPA	L-1224-73-82	PCC Reconstruction Park View-Park Lane Circle	Park View-ARPA-On Park Lane Circle
2025	Bridge	L-822-73-82	Bridge Replacement 341 Liberty	On 35th Ave over a Tributary to Mud Creek, Sec. 34-80N-1E
2026	Bridge	L-226-73-82	Bridge Replacement 29E Cleona	On 10th Ave over Big Hickom Creek, Sec. 29-79N-1E
2025	Road	FM-C082(71)-55-82	HMA Resurfacing Territorial Rd (F51-FM)	On Territorial Rd from -1,600 feet W. of Z30 to Hwy 67
2025	Road	FM-C082(72)-55-82	HMA Resurfacing Z30 (205th St to 260th St)	On 240th Ave from 205th St to 260th St
2026	Road	L-324-73-82	HMA Resurfacing 275th Street	On 275th St from Y52 east -1.2 miles
2026	Road	L-523-73-82	HMA Resurfacing 278th Ave (Pineo Grove)	On 278th Ave from Hwy 67 west 0.9 miles

MEDIC EMS of Scott County



Stryker Power Stair Chair

Purchasing one power stair chair that allows medics to safely and ergonomically move patients up and down stairs, utilizing a powered track to help decrease the risk of provider injury and fatigue.



Manikin Designed for Realistic Ventilation Training and More

Conduct immersive training scenarios designed to enhance decision-making, teamwork, and patient care, particularly in relation to respiratory, ventilation, and Advanced Life Support.



Scott County
IOWA

McGRATH™ MAC Video Laryngoscope

Video laryngoscopy supports the first-attempt success of airway intubation and has been shown to improve patient outcomes when compared with direct laryngoscopy. Research also shows video laryngoscopy can help prevent clinician exposure to droplet-borne pathogens and further improve safety.



Scott County
IOWA

LUCAS 3 Chest Compression System

Replacement of three end-of-support devices that deliver high-performance, continuous chest compressions.



Scott County
IOWA

ZOLL AED Pro

Replacement of four end-of-support Automatic External Defibrillators.



Scott County
IOWA

Security Camera Integration

- Replacement of existing faulty and non-compatible security cameras with new Verkada cameras.
- Verkada Command Connector. This provides financial savings in utilizing existing MEDIC EMS purchased cameras and allowing integration into the county's security camera solution.



Scott County
IOWA

FY 26 Changes to Governmental Operating Budget

- Personnel: Market Rate Adjustment, Cost of Living, and Steps including new positions of \$2,037,423 applied to salary in General Fund.

Group	FY 2026 COLA
Nonunion	3.5%
AFSCME	3.5% Settled
Teamsters	Open
DSA	4.0% Settled
PPME	3.5% Settled
Elected Officials	Budgeted 3.5%

- Insurance, IPERS, FICA, and other benefits of \$309,431 increase is applied to benefits in General Fund.
- General Fund increase of \$2,346,854, 4.4% of FY 25 budgeted personnel costs of \$52,516,869 to FY 26 budgeted personnel costs of \$54,863,724.
- Recommended new positions and reclassifications salary and benefits is \$746,527, included in above.



FY 26 Changes to New FTE

Organizational Change Requests (Salary and Family Benefits)	Department Request
Attorney: 2.0 FTE Assistant Attorney; 1.0 Digital Evidence Technician	\$341,384
Information Technology: 1.0 Public Safety Systems Analyst; 1.0 Technology Business Analyst	203,891
Health: 0.25 PRN Dental Hygienist (grant funded)	18,917
YJRC: 1.0 FTE Food Services Worker	<u>72,951</u>
General Fund	\$637,143
MEDIC EMS: Administrative Billing Specialist 1.0 FTE	<u>\$92,800</u>
	<u>\$729,943</u>



FY 26 Changes to Reclassifications

Organizational Change Requests (Salary and Family Benefits)	Department Request
Community Services: Opioid Care Coordinator; Administrative Support Specialist; Case Aide Supervisor / Veteran's Affairs Services – General and Opioid Funds Classifications / Outside Funding	\$-
Conservation: Golf Superintendent	8,110
FSS: Sr. Electronic System Tech	3,288
Information Technology: Network Infrastructure Manager; Senior Network System Administrator; Senior GIS Analyst	23,987
MEDIC EMS: EMT II	37,465
Sheriff: Senior Administrative Assistant; Correction Officer; Sex Offender Registry Specialist; Lieutenant – Jail; Sergeant – Jail; Deputy Sheriff; Sergeant – Patrol / Civil	28,863
Treasurer: Training Specialist; Assistant Operations Manager	<u>7,671</u>
	<u>\$109,384</u>

Community Services Reclassifications

Position	General Fund	General Fund - Reimbursement	Opioid Fund
Community Service Director / Region CEO	10%	90%	-
Community Services Directors	100%	-	-
Case Aide Supervisor / Veteran's Affairs Services / Payee Program	100%	-	-
Admin. Support Specialist / Payee Program	100%	100%	-
Mental Health Advocate	-	100%	-
Coordinator of Disability Services	-	100%	-
Opioid Care Coordinator	-	-	100%

As of July 1, 2025: **Green – New / Returned Duties**; **Red – Duties Removed**

Elected Official Compensation

- Informational packet provided to the Board of Supervisors



Scott County
IOWA

Elected Official Salary - Compensation

- Informational packet provided to Board of Supervisors
- Includes IPERS, FICA

Elected Official	1% Change	Associated Staff	1% Change	Total Per 1%	Budgeted Percent
Board of Supervisors (5)	\$2,737.53			\$2,737.53	3.5%
Attorney	\$1,943.05	First Assistant Deputy	\$1,652.07	\$3,595.12	3.5%
Auditor	\$1,186.41			\$1,186.41	3.5%
Recorder	\$1,186.41			\$1,186.41	3.5%
Sheriff	\$1,973.10	2 Chief Deputy; 2 Captain; 3 Lieutenants	\$10,531.69	\$12,504.79	3.5%
Treasurer	<u>\$1,186.41</u>		<u>-</u>	<u>\$1,186.41</u>	3.5%
Total	\$10,212.91		\$12,183.76	\$22,396.67	

Budget Calendar

<u>Meeting Type</u>	<u>Topic</u>	<u>Date</u>
Work Session	Operations	Wednesday, February 26, 2025 – Special COW
Work Session	Capital / Sec Rds.	Tuesday, March 4, 2025 – Special COW
Work Session	Wrap-Up / Questions	Tuesday, March 11, 2025 – COW
Public Hearing	Tax Levy Hearing	Thursday, March 27, 2025 – 5:00
Budget Adoption	Hearing / Adoption	Thursday, April 10, 2025
	Secondary Roads	
Budget Adoption	Hearing / Adoption	Thursday, April 24, 2025

