

OFFICE OF THE COUNTY ADMINISTRATOR

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June 2, 2025

TO: Mahesh Sharma, County Administrator

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

SUBJ: Approval of Appropriations and Authorized Positions for FY26

Please find attached a list of appropriations and authorized positions recommended for FY26. There are no appropriation changes from April 24, 2025, budget adoption amount of \$134,824,964, including the golf course and MEDIC EMS enterprise funds.

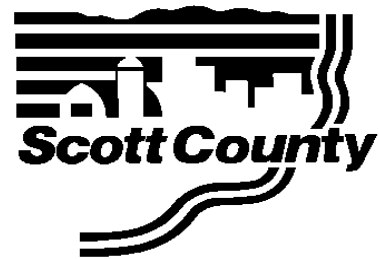
The recommended authorized position levels for next year are presented in a format which provides an accurate tracking method for changes in authorized position levels as approved by the Board throughout the fiscal year as well as at budget time. The first column lists the authorized position levels 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 May 22, 2025. The third column shows the budget changes as included in the resolution approved by the Board for FY26.

Finally, these three columns added (or subtracted) together total the final column listed as the recommended FY26 authorized FTE level of 696.71 FTE's. There were a number of personnel changes included with the FY26 budget. The Attorney's office is adding 2.0 FTE Assistant Attorney and 1.0 FTE Digital Evidence Specialist. The Health Department is adding 0.25 FTE Public Health Hygienist. Information Technology is adding 1.0 FTE Public Safety Systems Analyst and 1.0 FTE Technology Business Analyst. MEDIC EMS is adding 1.0 FTE Admin. Billing Assistant. The Sheriff is removing a net 3.0 FTE Corrections Sergeants. The YJRC is adding 1.0 FTE for a Food Service worker. There were a number of classification reclassification within Conservation, Facilities and Support Services, Information Technology, MEDIC EMS, Sheriff, and Treasurer 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 FY26 at your next Board meeting.

Attachment

SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS
FOR FY26



June 2025

**SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS**

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**SCOTT COUNTY
APPROPRIATIONS AND AUTHORIZED POSITIONS**

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PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY25 as of 03/31/25</u>	<u>FY25 4th QTR Changes</u>	<u>FY26 Budget Changes</u>	<u>FY26 Adjusted FTE</u>
Administration	5.25	-	-	5.25
Attorney	41.50	-	3.00	44.50
Auditor	15.15	-	-	15.15
Community Services	13.00	-	-	13.00
Conservation (net of golf course)	55.10	-	-	55.10
Conservation - Golf Course	16.98	-	-	16.98
Facilities and Support Services	36.62	-	-	36.62
Health	53.01	(1.50)	0.25	51.76
Human Resources	5.00	-	-	5.00
Information Technology	18.00	-	2.00	20.00
MEDIC EMS	136.70	-	1.00	137.70
Non-Departmental	0.40	-	-	0.40
Planning & Development	4.25	-	-	4.25
Recorder	10.00	-	-	10.00
Secondary Roads	36.90	-	-	36.90
Sheriff	183.80	-	(3.00)	180.80
Supervisors	5.00	-	-	5.00
Treasurer	31.00	-	-	31.00
Youth Justice and Rehabilitation Center	<u>26.30</u>	<u>-</u>	<u>1.00</u>	<u>27.30</u>
TOTAL	<u>693.96</u>	<u>(1.50)</u>	<u>4.25</u>	<u>696.71</u>

ORGANIZATION: Administration**POSITIONS:**

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
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	2.00	-	-	2.00
25-Non-Rep Executive Assistant	1.00	-	-	1.00
z Intern	0.25	-	-	0.25
Total Positions	5.25	-	-	5.25

ORGANIZATION: Attorney**POSITIONS:**

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
X County Attorney	1.00	-	-	1.00
X First Assistant Attorney	1.00	-	-	1.00
36-Non-Rep Senior Assistant Attorney	8.00	-	-	8.00
30-Non-Rep Office Administrator	1.00	-	-	1.00
32-Non-Rep Risk Manager	1.00	-	-	1.00
32-Non-Rep Assistant Attorney	9.00	-	2.00	11.00
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	2.00
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	4.00	-	-	4.00
Z Summer Law Clerk	0.50	-	-	0.50
Total Positions	41.50	-	3.00	44.50

ORGANIZATION: Auditor

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
X Auditor	1.00	-	-	1.00
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
16-AFSCME Elections Clerk	1.15	-	-	1.15
Total Positions	15.15	-	-	15.15
~ Upon employee retirement				

ORGANIZATION: Community Services

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
37-Non-Rep Community Services Director	1.00	-	-	1.00
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Services	1.00	-	-	1.00
29-Non-Rep Coordinator of Disability Services	1.00	-	-	1.00
29-Non-Rep Opioid Care Coordinator	1.00	-	-	1.00
27-Non-Rep Overdose Prevention Consultant	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
Total Positions	13.00	-	-	13.00

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
38-Non-Rep Conservation Director	1.00	-	-	1.00
34-Non-Rep Deputy Conservation Director	1.00	-	-	1.00
31-Non-Rep Park Manager	2.00	-	-	2.00
28-Non-Rep Environmental Education Program Manager	1.00	-	-	1.00
27-Non-Rep Roadside Vegetation Specialist	0.25	-	-	0.25
24-Non-Rep Naturalist	2.00	-	-	2.00
24-Non-Rep Park Ranger	6.00	-	-	6.00
24-Non-Rep Administrative Coordinator	1.00	-	-	1.00
22-Non-Rep Parks Maintenance Crew Leader	2.00	-	-	2.00
22-Non-Rep Shooting Range Coordinator	1.00	-	-	1.00
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 Shoting Complex Atttendent (CSP)	3.00	-	-	3.00
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>55.10</u>	<u>-</u>	<u>-</u>	<u>55.10</u>

ORGANIZATION: Conservation - Glynn's Creek Golf Course

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
30-Non-Rep Golf Pro/Manager	1.00	-	-	1.00
30-Non-Rep Golf Superintendent	-	-	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>

ORGANIZATION: Facilities and Support Services

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
37-Non-Rep Facility and Support Services Director	1.00	-	-	1.00
30-Non-Rep Facilities Maintenance Manager	1.00	-	-	1.00
24-AFSCME Senior Electronics System Technician	1.00	-	1.00	2.00
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	7.00	-	-	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	13.62	-	-	13.62
16-AFSCME Grounds Maintenance Worker	2.00	-	-	2.00
Total Positions	36.62	-	-	36.62

ORGANIZATION: Health

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
39-Non-Rep Health Director	1.00	-	-	1.00
34-Non-Rep Deputy Health Director	1.00	-	-	1.00
31-Non-Rep Clinical Services Manager	1.00	-	-	1.00
31-Non-Rep Correctional Health Manager	1.00	-	-	1.00
29-Non-Rep Community Health Manager	1.00	-	-	1.00
29-Non-Rep Environmental Health Manager	1.00	-	-	1.00
29-Non-Rep Family Health Manager	1.00	-	-	1.00
29-Non-Rep Fiscal Manager	1.00	-	-	1.00
29-Non-Rep Correctional Health Nurse	4.00	1.00	-	5.00
28-Non-Rep Clinical Services Specialist	1.00	(1.00)	-	-
27-Non-Rep Public Health Nurse	5.00	-	-	5.00
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	-	0.25	0.65
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	(1.00)	-	1.00
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)	-	-
Total Positions	53.01	(1.50)	0.25	51.76

ORGANIZATION: Human Resources

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
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
Total Positions	5.00	-	-	5.00

ORGANIZATION: Information Technology

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
37-Non-Rep Information Technology Director	1.00	-	-	1.00
34-Non-Rep GIS Manager	1.00	-	-	1.00
34-Non-Rep Network Infrastructure 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
30-Non-Rep Senior Network Systems Administrator	-	-	1.00	1.00
30-Non-Rep Senior GIS Analyst	-	-	1.00	1.00
28-Non-Rep Applications Analyst	1.00	-	-	1.00
28-Non-Rep Network Systems Administrator	5.00	-	(1.00)	4.00
28-Non-Rep Public Safety Systems Analyst	1.00	-	1.00	2.00
27-Non-Rep Technology Business 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
Total Positions	18.00	-	2.00	20.00

ORGANIZATION: MEDIC EMS

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
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	2.00
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 EMT II	-	-	20.00	20.00
MEDIC Non-Rep AEMT	2.40	-	-	2.40
18-Non-Rep EMT	46.50	-	(20.00)	26.50
18-Non-Rep EMT Paramedic / Payroll Clerk	1.00	-	-	1.00
16-Non-Rep Office Assitant	0.30	-	-	0.30
15-Non-Rep Courier	1.20	-	-	1.20
-Medic Non-Rep ADM Paramedic Supervisor	3.00	-	-	3.00
-Medic Non-Rep ADM EMT / PreBiller	6.00	-	-	6.00
-Medic Non-Rep ADM EMT	1.00	-	-	1.00
Total Positions	136.70	-	1.00	137.70

ORGANIZATION: Non Departmental

POSITIONS:

30-Non-Rep Fleet Manager

Total Positions

FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
0.40	-	-	0.40
0.40	-	-	0.40

ORGANIZATION: Planning & Development

POSITIONS:

35-Non-Rep Planning & Development Director

26-AFSCME Senior Building Inspector

24-AFSCME Building Inspector

23-Non-Rep Senior Office Assistant

Z Planning Intern

Total Positions

FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
0.25	-	-	0.25
4.25	-	-	4.25

ORGANIZATION: Recorder

POSITIONS:

X Recorder

33-Non-Rep Office Administrator

26-Non-Rep Passport and Licensing Supervisor

19-AFSCME Real Estate Specialist

19-AFSCME Vital Records Specialist

19-AFSCME Licensing Specialist

18-AFSCME Senior Office Assistant

17-AFSCME Multi-Service Clerk

Total Positions

FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
1.00	-	-	1.00
3.00	-	-	3.00
10.00	-	-	10.00

ORGANIZATION: Secondary Roads

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
40-Non-Rep County Engineer	1.00	-	-	1.00
35-Non-Rep Assistant County Engineer	1.00	-	-	1.00
30-Non-Rep Fleet Manager	0.60	-	-	0.60
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	1.00
27-Non-Rep Roadside Veg Spec	0.75	-	-	0.75
26-Non-Rep Senior 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
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
	-	-	-	-
Total Positions	36.90	-	-	36.90

ORGANIZATION: Sheriff

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
X Sheriff	1.00	-	-	1.00
Y Chief Deputy	2.00	-	-	2.00
Y Chief Deputy - Captain	2.00	-	-	2.00
Y-Non-Rep Sheriff's Lieutenant	3.00	-	-	3.00
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	1.00
4s-DSA Sheriff's Sergeant	7.00	-	2.00	9.00
31-Non-Rep Corrections Lieutenant	2.00	-	1.00	3.00
30-Non-Rep Office Administrator	1.00	-	-	1.00
29-Non-Rep Corrections Sergeant	14.00	-	(4.00)	10.00
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	1.00
8s-DSA Sheriff's Deputy	43.00	-	(2.00)	41.00
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
23-Non-Rep Senior Administrative Assistant	-	-	1.00	1.00
10s-Teamsters Corrections Officer	68.00	-	1.00	69.00
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
Total Positions	183.80	-	(3.00)	180.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	1.00
X Supervisor	4.00	-	-	4.00
Total Positions	5.00	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
X Treasurer	1.00	-	-	1.00
35-Non-Rep Finance Manager	1.00	-	-	1.00
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	1.00
28-Non-Rep Assitant Operations Manager	-	-	2.00	2.00
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
19-AFSCME Training 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	19.00	-	-	19.00
	<u>31.00</u>	<u>-</u>	<u>-</u>	<u>31.00</u>

ORGANIZATION: Youth Justice and Rehabilitation Center

POSITIONS:

	FY25 as of 03/31/25	FY25 4th QTR Changes	FY26 Budget Changes	FY26 Adjusted FTE
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	16.90	-	-	16.90
22-Non-Rep Community Based Youth Counselor	3.00	-	-	3.00
21-Non-Rep Administrative Assistant	1.00	-	-	1.00
18-Non-Rep Food Services Worker	-	-	1.00	1.00
Total Positions	<u>26.30</u>	<u>-</u>	<u>1.00</u>	<u>27.30</u>

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
SUBTOTAL	121,619,850	-	121,619,850
Golf Course Operations	1,454,756	-	1,454,756
MEDIC EMS	13,616,019	-	13,616,019
TOTAL	\$ 136,690,626	\$ -	\$ 136,690,626

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
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)

APPROPRIATIONS

Capital Improvements	\$ 14,225,814	\$ -	\$ 14,225,814
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TOTAL APPROPRIATIONS	\$ 14,225,814	\$ -	\$ 14,225,814
	=====	=====	=====

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
	=====	=====	=====

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
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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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
	=====	=====	=====

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
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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
=====			

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

TOTAL APPROPRIATIONS	\$ 3,858,528	\$ -	\$ 3,858,528
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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ORGANIZATION: IOWA HEALTH & HUMAN SERVICES

APPROPRIATIONS

Equipment	\$ 7,500	\$ -	\$ 7,500
Expenses	74,500	-	74,500
Supplies	14,000	-	14,000
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 96,000	\$ -	\$ 96,000
	=====	=====	=====

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
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 13,616,019	\$ -	\$ 13,616,019
	=====	=====	=====

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
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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
=====			

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

TOTAL APPROPRIATIONS	\$ 20,882,000	\$ -	\$ 20,882,000
=====			

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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
	-----	-----	-----
TOTAL APPROPRIATIONS	\$ 23,987,948	\$ -	\$ 23,987,948
	=====	=====	=====

ORGANIZATION: SUPERVISORS, BOARD OF

APPROPRIATIONS

Personal Services	\$ 388,184	\$ -	\$ 388,184
Expenses	29,600	-	29,600
Supplies	825	-	825
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TOTAL APPROPRIATIONS	\$ 418,609	\$ -	\$ 418,609
	=====	=====	=====

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
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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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
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 TOTAL APPROPRIATIONS	 \$ 85,000	 \$ -	 \$ 85,000
	=====	=====	=====

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
	=====	=====	=====

SCOTT COUNTY
 APPROPRIATIONS SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget
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 19, 2025

APPROVAL OF APPROPRIATIONS AND AUTHORIZED POSITIONS FOR FY26

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

Section 1. Appropriations and authorized positions for the FY26 budget adopted April 24, 2025 are hereby approved in the amount of \$134,824,964 and 696.71 FTE's as presented by the County Administrator.

Section 2. The County Administrator is hereby directed to establish appropriations totaling \$134,824,964 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.