

2023 Scott County Budget

Budgets as of 11/09/22

	FTE's	Total Budget	Non-Levy Revenue	County Property Tax
Non-Departmental (Countywide)	-	738,186	9,031,282	(8,037,479)
Administration				
County Administration*	7.00	934,182	68,960	831,222
County Commissioners*	5.00	337,874	415,000	(77,126)
Library	30.43	4,368,072	320,500	3,959,215
Law Library	1.00	181,636	176,789	4,847
U of M Extension	1.00	328,639	12,000	316,639
Total Administration	44.43	6,150,403	993,249	5,034,797
Community Services				
Building Inspections	6.00	1,014,457	1,063,400	2,057
Customer Service	11.00	1,222,158	707,898	514,260
PCS Administration and Elections	4.00	909,963	900	1,009,063
Enterprise Business Technology*	9.00	136,635	-	136,635
Fiber	-	521,608	318,708	173,400
Land Records	8.00	1,065,722	1,155,000	188,072
Surveyor's Office	5.00	773,932	38,750	735,182
Taxation Services	19.00	3,197,185	1,423,947	1,720,238
Total Community Services	62.00	8,841,660	4,708,603	4,478,907
Criminal Justice				
Court Administration	-	719,302	86,938	632,364
Medical Examiner	-	476,867	-	476,867
County Attorney				
City Attorney	8.00	1,072,684	833,945	238,739
County Attorney	39.75	6,202,503	531,379	5,671,124
Total County Attorney	47.75	7,275,187	1,365,324	5,909,863
Sheriff's Office				
Sheriff Administration	6.00	1,811,932	111,612	1,695,820
Sheriff Communication	24.00	3,295,336	646,511	3,234,236
Sheriff Support & Services	21.00	2,996,896	420,471	2,578,925
Sheriff Jail	75.00	10,407,197	573,760	9,833,537
Sheriff Operations	23.00	3,756,646	608,798	3,199,848
Sheriff Emergency Management	2.00	520,966	149,193	357,755
Total Sheriff's Office	151.00	22,788,973	2,510,345	20,900,121
Total Criminal Justice	198.75	31,260,329	3,962,607	27,919,215
Health & Human Services				
Business Center				
HHS Administrative Services	13.37	1,312,809	-	1,312,809
HHS Finance	10.00	1,175,539	8,300	1,167,239
HHS Management	7.00	1,200,751	750	1,200,001
Total Business Center	30.37	3,689,099	9,050	3,680,049
Economic Assistance				
Child Support	15.50	2,306,235	1,676,833	629,402
Fraud	1.00	130,143	100,000	30,143
Employment & Training	4.00	871,724	731,497	140,227
MFIP	3.00	464,739	443,866	20,873
Income Maintenance Admin	35.00	4,941,477	3,197,494	1,743,983
Total Economic Assistance	58.50	8,714,318	6,149,690	2,564,628
Public Services				
WIC	5.75	658,776	611,826	46,950
Public Health	21.35	3,246,893	2,114,927	1,321,966
Total Public Services	27.10	3,905,669	2,726,753	1,368,916
Social Services				
Home and Community Care	27.00	5,032,582	5,377,002	(344,420)
Chemical Dependency	2.00	428,183	111,173	317,010
Licensing	8.00	1,027,600	57,027	970,573
Children's Services	27.00	5,503,128	2,960,363	2,542,765

	FTE's	Total Budget	Non-Levy Revenue	County Property Tax
Community Prevention Response	4.00	693,815	436,120	101,351
Developmental Disabilities	13.91	3,729,389	2,325,280	1,404,109
Adult Mental Health	16.00	3,363,596	2,187,066	1,176,530
Children's Mental Health	9.50	1,479,573	500,972	978,601
Mental Health Center	39.65	5,571,145	3,917,342	1,653,803
Total Social Services	147.06	26,829,011	17,872,345	8,800,322
Community Corrections				
Community Corrections Field	31.58	5,224,203	1,859,481	3,364,722
Juvenile Alternative Facility	13.00	1,841,796	1,062,302	779,494
Treatment Court	1.00	312,061	10,000	302,061
Specialty Courts - Grants	2.00	357,728	242,054	115,674
Total Community Corrections	47.58	7,735,788	3,173,837	4,561,951
Veterans Services	3.99	465,435	15,000	450,435
Total Health and Human Services	314.60	51,339,320	29,946,675	21,426,301
Office of Management and Budget				
Accounting*	12.80	368,125	47,000	321,125
Budget and Strategic Planning*	10.00	327,410	-	327,410
Information Technology*	18.00	917,035	-	835,477
Employee Relations*	9.60	304,415	-	304,415
Total Office of Management and Budget	50.40	1,916,985	47,000	1,788,427
Planning and Resource Management				
GIS	5.00	1,073,544	31,300	1,042,244
Natural Resources	0.40	339,661	208,525	127,315
Parks & Trails	-	2,196,812	315,040	1,861,772
Facilities	14.50	3,765,731	691,286	3,074,445
Facilities RTF	2.00	420,436	-	420,436
Environmental Services	10.50	2,509,659	1,777,200	-
Fleet Services	6.00	782,797	21,408	761,389
Zoning Administration	4.60	642,037	81,608	560,429
Total Planning and Resource Management	43.00	11,730,677	3,126,367	7,848,030
Transportation Services				
Program Support	6.10	773,675	-	773,675
Mobility Management	5.00	3,162,001	2,968,241	1,760
Program Delivery	17.00	2,874,860	90,000	2,784,860
Highway Operations	24.00	7,060,687	5,059,565	2,001,122
Total Transportation Services	52.10	13,871,223	8,117,806	5,561,417
American Rescue Plan Act				
Educational Assistance - Early Learning	1.00	105,436	105,436	-
COVID Jail Isolation Pod	2.00	179,265	179,265	-
Criminal Justice System Backlog	7.42	704,658	704,658	-
CMH Case Manager - Children Svcs	-	47,738	47,738	-
Total American Rescue Plan Act	10.42	1,037,097	1,037,097	-
Capital	-	22,534,948	20,039,447	2,495,501
Debt	-	8,140,885	-	8,008,457
Road Construction	-	45,415,258	40,924,831	4,490,427
Total	775.70	202,976,971	121,934,964	81,014,000

* - Costs within these areas have been allocated across the organization based on full-time equivalents (FTEs). The amounts allocated by area are County Administration \$291,738, County Commissioners \$725,111, Enterprise Business Technology \$1,292,217, Accounting \$1,781,757, Budget and Strategic Planning \$1,356,052, Information Technology \$4,680,392 and Employee Relations \$1,538,732. These costs have been allocated as these areas provide a benefit across the entire organization.