

Proposed 2024 Scott County Budget

Budget by Fund	FTE's	Total Budget	Allocations	Non-Levy Revenue	County Program Aid	Net Levy
General Government	789.97	137,163,723	(35,338)	62,130,163	5,960,713	69,098,255
Capital Improvement	-	4,172,030	-	-	2,098,844	3,550,000
Debt	-	7,893,145	-	-	-	7,893,145
Road & Bridge Construction	-	45,104,799	-	34,792,526	-	3,000,000
ARPA	10.00	988,085	-	1,036,730	-	-
Regional Training Facility	2.00	587,448	17,266	579,241	-	-
Law Library	1.00	181,529	18,072	199,601	-	-
Totals	<u>802.97</u>	<u>196,090,759</u>	<u>-</u>	<u>98,738,261</u>	<u>8,059,557</u>	<u>83,541,400</u>

General Government Fund Budget By Office/Department Agency

Non-Departmental (Countywide)	-	780,959	-	4,132,284	5,960,713	(8,439,889)
Administration						
County Administration	4.00	838,340	(649,135)	68,960	-	86,245
Quality Improvement Data	7.00	1,195,122	(1,054,958)	-	-	140,164
Community Engagement	3.00	420,478	(371,164)	-	-	49,314
County Commissioners	5.00	1,086,765	-	415,000	-	671,765
Library	29.33	4,029,665	530,052	410,500	-	4,060,860
U of M Extension	1.00	310,372	18,072	12,000	-	316,444
Total Administration	<u>49.33</u>	<u>7,880,742</u>	<u>(1,527,133)</u>	<u>906,460</u>	<u>-</u>	<u>5,324,792</u>
Community Services						
Building Inspections	6.00	879,051	108,432	1,070,274	-	(31,791)
Customer Service	11.00	1,106,865	198,792	851,398	-	454,259
PCS Administration and Elections	4.00	1,185,415	72,288	46,500	-	1,111,203
Enterprise Business Technology	4.00	626,375	(552,914)	-	-	73,461
Fiber	-	626,627	-	359,308	-	173,400
Land Records	8.00	956,708	144,576	850,000	-	223,634
Surveyor's Office	5.00	734,213	90,360	20,000	-	804,573
Taxation Services	19.00	3,047,528	343,368	1,487,405	-	1,903,491
Total Community Services	<u>57.00</u>	<u>9,162,782</u>	<u>404,902</u>	<u>4,684,885</u>	<u>-</u>	<u>4,712,230</u>
Criminal Justice						
Court Administration	-	617,202	-	110,266	-	506,936
Medical Examiner	-	491,173	-	-	-	491,173

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	<u>FTE's</u>	<u>Total Budget</u>	<u>Allocations</u>	<u>Non-Levy Revenue</u>	<u>County Program Aid</u>	<u>Net Levy</u>
County Attorney						
City Attorney	8.00	914,755	144,576	1,040,449	-	18,882
County Attorney	38.75	5,825,294	700,290	531,379	-	5,994,205
Total County Attorney	46.75	6,740,049	844,866	1,571,828	-	6,013,087
Sheriff's Office						
Sheriff Administration	6.00	1,841,174	108,432	111,612	-	1,833,494
Sheriff Communication	24.00	3,008,518	433,728	679,464	-	3,381,146
Sheriff Support & Services	21.00	2,826,777	379,512	427,971	-	2,785,818
Sheriff Jail	76.00	10,024,525	1,373,472	565,760	-	10,832,337
Sheriff Operations	23.00	3,588,606	415,656	774,885	-	3,270,377
Sheriff Emergency Management	2.00	894,139	36,144	527,693	-	362,590
Total Sheriff's Office	152.00	22,183,739	2,746,944	3,087,385	-	22,465,762
Total Criminal Justice	198.75	30,032,163	3,591,810	4,769,479	-	29,476,958
Health & Human Services						
Business Center						
HHS Administrative Services	14.37	1,169,826	259,695	-	-	1,429,521
HHS Finance	10.00	1,079,911	180,720	1,000	-	1,259,631
HHS Management	8.00	1,228,744	144,576	7,000	-	1,366,320
Total Business Center	32.37	3,478,481	584,991	8,000	-	4,055,472
Economic Assistance						
Child Support	15.50	2,158,652	280,116	1,743,988	-	694,780
Fraud	1.00	110,195	18,072	126,466	-	1,801
Employment & Training	3.00	744,041	54,216	754,688	-	43,569
MFIP	3.00	434,903	54,216	479,817	-	9,302
Income Maintenance Admin	44.00	5,996,675	795,168	4,569,512	-	2,222,331
Total Economic Assistance	66.50	9,444,466	1,201,788	7,674,471	-	2,971,783
Public Services						
WIC	6.75	691,665	121,986	862,880	-	(49,229)
Public Health	21.25	3,097,399	384,030	2,110,214	-	1,561,215
Total Public Services	28.00	3,789,064	506,016	2,973,094	-	1,511,986
Social Services						
Home and Community Care	27.88	4,930,468	503,847	5,381,787	-	52,528
Chemical Dependency	2.00	374,899	36,144	91,173	-	319,870
Licensing	8.00	935,083	144,576	54,927	-	1,024,732
Children's Services	26.60	5,008,166	480,715	2,745,624	-	2,743,257
Community Prevention Response	3.60	546,112	65,059	445,905	-	15,266

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Developmental Disabilities	13.90	3,609,729	251,201	2,390,013	-	1,470,917
Adult Mental Health	20.50	4,063,467	370,476	3,132,134	-	1,151,809
Children's Mental Health	9.50	1,408,357	171,684	610,568	-	969,473
Mental Health Center	40.80	5,773,067	737,338	5,194,912	-	1,315,493
Total Social Services	<u>152.78</u>	<u>26,649,348</u>	<u>2,761,040</u>	<u>20,047,043</u>	-	<u>9,063,345</u>
Community Corrections						
Community Corrections Field	41.25	5,967,598	745,470	4,309,453	-	2,403,615
Juvenile Alternative Facility	13.00	1,651,640	234,936	1,042,302	-	844,274
Treatment Court	2.00	307,734	36,144	109,000	-	234,878
Specialty Courts - Grants	1.00	281,076	18,072	1,100	-	298,048
Total Community Corrections	<u>57.25</u>	<u>8,208,048</u>	<u>1,034,622</u>	<u>5,461,855</u>	-	<u>3,780,815</u>
Veterans Services	3.99	424,650	72,107	15,000	-	481,757
Total Health and Human Services	<u>340.89</u>	<u>51,994,057</u>	<u>6,160,564</u>	<u>36,179,463</u>	-	<u>21,865,158</u>
Office of Management and Budget						
Accounting	12.80	2,310,979	(1,998,460)	47,000	-	265,519
Budget and Strategic Planning	8.00	1,425,498	(1,243,150)	-	-	182,348
Information Technology	18.00	6,187,940	(5,390,226)	-	-	716,156
Employee Relations	9.60	1,975,782	(1,744,062)	-	-	231,720
Total Office of Management and Budget	<u>48.40</u>	<u>11,900,199</u>	<u>(10,375,898)</u>	<u>47,000</u>	-	<u>1,395,743</u>
Planning and Resource Management						
GIS	6.00	1,237,983	108,432	31,300	-	1,315,115
Natural Resources	0.40	334,164	7,229	208,525	-	129,047
Parks & Trails	-	2,445,374	-	355,040	-	2,070,334
Facilities	15.50	3,687,908	280,116	270,850	-	3,697,174
Environmental Services	10.50	2,441,939	189,756	2,187,200	-	-
Fleet Services	6.00	717,267	108,432	21,408	-	804,291
Zoning Administration	4.60	620,913	83,131	81,608	-	622,436
Total Planning and Resource Management	<u>43.00</u>	<u>11,485,548</u>	<u>777,096</u>	<u>3,155,931</u>	-	<u>8,638,397</u>
Transportation Services						
Program Support	6.60	819,747	119,275	-	-	939,022
Mobility Management	5.00	3,104,049	73,094	2,974,017	-	11,126
Program Delivery	17.00	2,737,776	307,224	90,000	-	2,955,000
Highway Operations	24.00	7,265,701	433,728	5,190,644	-	2,219,718
Total Transportation Services	<u>52.60</u>	<u>13,927,273</u>	<u>933,321</u>	<u>8,254,661</u>	-	<u>6,124,866</u>

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ARPA	10.00	988,085	-	1,036,730	-	-
Regional Training Facility	2.00	587,448	17,266	579,241	-	-
Capital Improvement Program Fund	-	4,172,030	-	-	2,098,844	3,550,000
Debt Fund	-	7,893,145	-	-	-	7,893,145
Road & Bridge Construction Fund	-	45,104,799	-	34,792,526	-	3,000,000
Law Library Fund	<u>1.00</u>	<u>181,529</u>	<u>18,072</u>	<u>199,601</u>	<u>-</u>	<u>-</u>
Total Budget	<u><u>802.97</u></u>	<u><u>196,090,759</u></u>	<u><u>-</u></u>	<u><u>98,738,261</u></u>	<u><u>8,059,557</u></u>	<u><u>83,541,400</u></u>