

2024 Scott County Budget

Budget by Fund	FTE's	Total Budget	Allocations	Non-Levy Revenue	County Program Aid	Transfers In / (Out)	Net Levy
General Government	795.47	138,467,377	(35,338)	62,990,553	8,059,557	(757,620)	69,097,755
Capital Improvement	5.00	18,389,561	-	9,772,287	-	949,620	3,550,500
Debt	-	7,893,145	-	-	-	-	7,893,145
Road & Bridge Construction	-	87,442,020	-	45,014,006	-	(192,000)	3,000,000
ARPA	10.00	988,085	-	988,085	-	-	-
Regional Training Facility	2.00	587,448	17,266	579,241	-	-	-
Law Library	1.00	164,369	18,072	182,441	-	-	-
Totals	<u>813.47</u>	<u>253,932,005</u>	<u>-</u>	<u>119,526,613</u>	<u>8,059,557</u>	<u>-</u>	<u>83,541,400</u>

General Government Fund Budget By Office/Department Agency

Non-Departmental (Countywide)	-	1,480,959	-	4,132,284	8,059,557	-	(8,336,374)
Transformation Enterprise Services							
County Administration	4.00	976,028	(831,803)	68,960	-	-	41,265
Quality Improvement Data	7.00	1,221,122	(1,068,436)	-	-	-	152,686
Community Engagement	3.00	426,478	(375,906)	-	-	-	50,572
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>8,050,430</u>	<u>(1,728,021)</u>	<u>906,460</u>	<u>-</u>	<u>-</u>	<u>5,293,592</u>
Community Services							
Building Inspections	6.00	879,051	108,432	1,070,274	-	-	13,209
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	(559,977)	-	-	-	66,398
Fiber	-	626,627	-	359,308	-	-	173,400
Land Records	8.00	963,008	144,576	850,000	-	-	229,934
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>9,169,082</u>	<u>397,839</u>	<u>4,684,885</u>	<u>-</u>	<u>-</u>	<u>4,756,467</u>
Criminal Justice							
Court Administration	-	617,202	-	110,266	-	-	506,936
Medical Examiner	-	491,173	-	-	-	-	491,173
County Attorney							
City Attorney	8.00	914,755	144,576	1,040,449	-	-	18,882
County Attorney	38.75	5,825,784	700,290	531,379	-	-	5,994,695
Total County Attorney	<u>46.75</u>	<u>6,740,539</u>	<u>844,866</u>	<u>1,571,828</u>	<u>-</u>	<u>-</u>	<u>6,013,577</u>

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	FTE's	Total Budget	Allocations	Non-Levy Revenue	County Program Aid	Transfers In / (Out)	Net Levy
Sheriff's Office							
Sheriff Administration	6.00	1,841,372	108,432	111,612	-		1,833,692
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	10,032,525	1,373,472	565,760	-		10,840,337
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	22,191,937	2,746,944	3,087,385	-		22,473,960
Total Criminal Justice	198.75	30,040,851	3,591,810	4,769,479	-		29,485,646
Health & Human Services							
Business Center							
HHS Administrative Services	14.37	1,169,826	(1,169,826)	-	-		-
HHS Finance	10.00	1,079,911	(1,078,911)	1,000	-		-
HHS Management	9.00	1,367,635	(1,360,635)	7,000	-		-
Total Business Center	33.37	3,617,372	(3,609,372)	8,000	-		-
Economic Assistance							
Child Support	15.50	2,158,652	385,076	1,743,988	-		799,740
Fraud	1.00	110,195	26,372	126,466	-		10,101
Employment & Training	3.00	744,041	84,607	754,688	-		73,960
MFIP	3.00	434,903	84,607	479,817	-		39,693
Income Maintenance Admin	44.00	5,996,675	1,776,893	4,569,512	-		3,204,056
Total Economic Assistance	66.50	9,444,466	2,357,555	7,674,471	-		4,127,550
Public Services							
WIC	6.75	691,665	228,168	862,880	-		56,953
Public Health	23.25	3,355,706	718,312	2,438,521	-		1,825,497
Total Public Services	30.00	4,047,371	946,480	3,301,401	-		1,882,450
Social Services							
Home and Community Care	27.88	4,930,468	856,370	5,381,787	-		405,051
Chemical Dependency	2.00	374,899	83,401	91,173	-		367,127
Licensing	8.00	935,083	349,066	54,927	-		1,229,222
Children's Services	26.60	5,008,166	995,574	2,745,624	-		3,258,116
Community Prevention Response	3.60	546,112	104,483	445,905	-		54,690
Developmental Disabilities	13.90	3,609,729	476,817	2,390,013	-		1,696,533
Adult Mental Health	20.50	4,063,467	610,960	3,132,134	-		1,392,293
Children's Mental Health	9.50	1,408,357	375,960	610,568	-		1,173,749
Mental Health Center	40.80	5,773,067	1,333,691	5,194,912	-		1,911,846
Total Social Services	152.78	26,649,348	5,186,322	20,047,043	-		11,488,627
Community Corrections							
Community Corrections Field	41.25	5,967,598	828,399	4,309,453	-		2,486,544
Juvenile Alternative Facility	16.00	1,954,936	383,170	1,574,385	-		763,721

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	FTE's	Total Budget	Allocations	Non-Levy Revenue	County Program Aid	Transfers In / (Out)	Net Levy
Treatment Court	2.00	307,734	40,165	109,000	-		238,899
Specialty Courts - Grants	1.00	281,076	20,471	1,100	-		300,447
Total Community Corrections	60.25	8,511,344	1,272,205	5,993,938	-		3,789,611
Veterans Services	3.99	424,650	79,662	15,000	-		489,312
Total Health and Human Services	346.89	52,694,551	6,232,852	37,039,853	-		21,777,550
Office of Management and Budget							
Accounting	12.80	2,310,979	(2,023,991)	47,000	-		239,988
Budget and Strategic Planning	7.50	1,166,478	(1,008,072)	-	-		158,406
Information Technology	18.00	6,187,940	(5,459,087)	-	-		647,295
Employee Relations	9.60	1,975,782	(1,766,343)	-	-		209,439
Total Office of Management and Budget	47.90	11,641,179	(10,257,493)	47,000	-		1,255,128
Planning and Resource Management							
GIS	5.00	1,101,921	90,360	31,300	-		1,160,981
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	42.00	11,349,486	759,024	3,155,931	-		8,484,263
Transportation Services							
Program Support	7.60	955,809	137,347	-	-		1,093,156
Mobility Management	5.00	3,104,049	90,352	2,974,017	-		28,384
Program Delivery	17.00	2,737,776	307,224	90,000	-		2,955,000
Highway Operations	24.00	7,243,205	433,728	5,190,644	-		2,304,943
Total Transportation Services	53.60	14,040,839	968,651	8,254,661	-		6,381,483
ARPA	10.00	988,085	-	988,085	-		-
Regional Training Facility	2.00	587,448	17,266	579,241	-		-
Capital Improvement Program Fund	5.00	18,389,561	-	9,772,287	-		3,550,500
Debt Fund	-	7,893,145	-	-	-		7,893,145
Road & Bridge Construction Fund	-	87,442,020	-	45,014,006	-		3,000,000
Law Library Fund	1.00	164,369	18,072	182,441	-		-
Total Budget	813.47	253,932,005	-	119,526,613	8,059,557		83,541,400