

2023 Scott County Budget

Budget by Fund	FTE's	Total Budget	Allocations	Non-Levy Revenue	County Program Aid	Transfers In / (Out)	Net Levy
General Government	769.28	126,691,882	(26,705)	55,458,837	5,960,713	(1,900,533)	65,341,615
Capital Improvement	-	16,024,653	-	8,755,329	-	2,092,533	2,495,501
Debt	-	8,140,885	-	-	-	-	8,008,457
Road & Bridge Construction	-	45,095,226	-	33,292,526	-	(192,000)	4,490,427
ARPA	11.00	1,037,097	-	1,036,730	-	-	-
Regional Training Facility	2.00	579,445	8,633	591,986	-	-	-
Law Library	1.00	164,369	18,072	182,441	-	-	-
Totals	<u>783.28</u>	<u>197,733,557</u>	<u>-</u>	<u>99,317,849</u>	<u>5,960,713</u>	<u>-</u>	<u>80,336,000</u>

General Government Fund Budget By Office/Department Agency

Non-Departmental (Countywide)	-	1,183,881	-	4,132,284	5,960,713	-	(8,653,499)
Administration							
County Administration	7.00	1,225,920	(313,702)	68,960	-	-	809,258
County Commissioners	5.00	1,062,985	(652,583)	415,000	-	-	(4,598)
Library	30.43	3,859,909	549,872	320,500	-	-	4,000,924
U of M Extension	1.00	311,372	18,072	12,000	-	-	317,444
Total Administration	<u>43.43</u>	<u>6,460,186</u>	<u>(398,341)</u>	<u>816,460</u>	<u>-</u>	<u>-</u>	<u>5,123,028</u>
Community Services							
Building Inspections	6.00	910,854	108,420	1,070,274	-	-	-
Customer Service	11.00	1,032,222	198,772	707,898	-	-	523,096
PCS Administration and Elections	4.00	840,895	72,280	900	-	-	1,012,275
Enterprise Business Technology	9.00	1,428,852	(1,378,068)	-	-	-	50,784
Fiber	-	521,608	-	318,708	-	-	173,400
Land Records	8.00	927,588	144,560	1,155,000	-	-	194,498
Surveyor's Office	5.00	687,596	90,352	38,750	-	-	739,198
Taxation Services	19.00	2,869,114	343,332	1,423,947	-	-	1,735,499
Total Community Services	<u>62.00</u>	<u>9,218,729</u>	<u>(420,352)</u>	<u>4,715,477</u>	<u>-</u>	<u>-</u>	<u>4,428,750</u>
Criminal Justice							
Court Administration	-	719,302	-	86,938	-	-	632,364
Medical Examiner	-	476,867	-	-	-	-	476,867
County Attorney							
City Attorney	8.00	934,550	144,560	833,945	-	-	245,165
County Attorney	39.75	5,537,729	718,284	531,379	-	-	5,724,634
Total County Attorney	<u>47.75</u>	<u>6,472,279</u>	<u>862,844</u>	<u>1,365,324</u>	<u>-</u>	<u>-</u>	<u>5,969,799</u>
Sheriff's Office							
Sheriff Administration	6.00	1,725,596	108,420	111,612	-	-	1,717,904

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Sheriff Communication	24.00	2,880,931	433,680	646,511	-		3,253,511
Sheriff Support & Services	21.00	2,634,292	379,472	420,471	-		2,595,793
Sheriff Jail	75.00	9,284,852	1,355,252	573,760	-		10,066,444
Sheriff Operations	23.00	3,342,241	415,612	608,798	-		3,201,055
Sheriff Emergency Management	2.00	486,433	36,140	149,193	-		359,362
Total Sheriff's Office	151.00	20,354,345	2,728,576	2,510,345	-		21,194,069
Total Criminal Justice	198.75	28,022,793	3,591,420	3,962,607	-		28,273,099
Health & Human Services							
Business Center							
HHS Administrative Services	13.37	1,064,684	241,596	-	-		1,306,280
HHS Finance	10.00	1,002,870	180,700	8,300	-		1,175,270
HHS Management	7.00	1,079,883	126,492	750	-		1,205,625
Total Business Center	30.37	3,147,437	548,788	9,050	-		3,687,175
Economic Assistance							
Child Support	15.50	2,038,599	280,084	1,676,833	-		641,850
Fraud	1.00	112,876	18,072	100,000	-		30,948
Employment & Training	3.00	702,518	54,212	731,497	-		25,233
MFIP	3.00	412,938	54,212	443,866	-		23,284
Income Maintenance Admin	37.50	4,587,903	677,624	3,256,194	-		2,009,333
Total Economic Assistance	60.00	7,854,834	1,084,204	6,208,390	-		2,730,648
Public Services							
WIC	5.75	557,765	103,904	611,826	-		49,843
Public Health	21.35	2,892,058	385,796	2,114,927	-		1,352,927
Total Public Services	27.10	3,449,823	489,700	2,726,753	-		1,402,770
Social Services							
Home and Community Care	27.00	4,568,103	487,892	5,377,002	-		(321,007)
Chemical Dependency	2.00	393,650	36,140	111,173	-		318,617
Licensing	8.00	889,466	144,560	57,027	-		976,999
Children's Services	27.00	5,017,929	487,892	2,960,363	-		2,545,458
Community Prevention Response	4.00	639,747	72,280	436,120	-		119,563
Developmental Disabilities	13.91	3,504,747	251,352	2,325,280	-		1,430,819
Adult Mental Health	20.50	3,844,526	370,436	3,137,187	-		1,077,775
Children's Mental Health	9.50	1,326,439	171,664	500,972	-		997,131
Mental Health Center	39.65	4,915,867	716,476	3,917,342	-		1,715,001
Total Social Services	151.56	25,100,474	2,738,692	18,822,466	-		8,860,356
Community Corrections							
Community Corrections Field	31.58	4,688,930	570,652	1,859,481	-		3,400,101
Juvenile Alternative Facility	13.00	1,617,326	234,912	1,062,302	-		789,936
Treatment Court	2.00	294,794	36,140	10,000	-		320,934
Specialty Courts - Grants	1.00	323,195	18,072	242,054	-		99,213

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Total Community Corrections	47.58	6,924,245	859,776	3,173,837	-		4,610,184
Veterans Services	3.99	396,540	72,100	15,000	-		453,640
Total Health and Human Services	320.60	46,873,353	5,793,260	30,955,496	-		21,744,773
Office of Management and Budget							
Accounting	12.80	2,149,882	(1,593,587)	47,000	-		509,295
Budget and Strategic Planning	10.00	1,683,462	(1,678,557)	-	-		4,905
Information Technology	18.00	5,606,427	(5,201,946)	-	-		322,923
Employee Relations	9.60	1,843,147	(1,819,002)	-	-		24,145
Total Office of Management and Budget	50.40	11,282,918	(10,293,092)	47,000	-		861,268
Planning and Resource Management							
GIS	5.00	987,208	90,352	31,300	-		1,046,260
Natural Resources	0.40	332,754	7,228	208,525	-		127,636
Parks & Trails	-	2,196,812	-	315,040	-		1,861,772
Facilities	14.50	3,498,095	262,016	270,850	-		3,489,261
Environmental Services	10.50	2,328,356	189,736	1,777,200	-		-
Fleet Services	6.00	679,196	108,420	21,408	-		766,208
Zoning Administration	4.60	562,610	83,124	81,608	-		564,126
Total Planning and Resource Management	41.00	10,585,031	740,876	2,705,931	-		7,855,263
Transportation Services							
Program Support	6.10	687,339	110,228	-	-		797,567
Mobility Management	5.00	3,075,665	90,352	2,974,017	-		-
Program Delivery	17.00	2,564,057	307,192	90,000	-		2,781,249
Highway Operations	25.00	6,737,930	451,752	5,059,565	-		2,130,117
Total Transportation Services	53.10	13,064,991	959,524	8,123,582	-		5,708,933
ARPA	11.00	1,037,097	-	1,036,730	-		-
Regional Training Facility	2.00	579,445	8,633	591,986	-		-
Capital Improvement Program Fund	-	16,024,653	-	8,755,329	-		2,495,501
Debt Fund	-	8,140,885	-	-	-		8,008,457
Road & Bridge Construction Fund	-	45,095,226	-	33,292,526	-		4,490,427
Law Library Fund	1.00	164,369	18,072	182,441	-		-
Total Budget	<u>783.28</u>	<u>197,733,557</u>	<u>-</u>	<u>99,317,849</u>	<u>5,960,713</u>		<u>80,336,000</u>