

2022 Scott County Budget

Budget by Fund	FTE's	Total Budget	Allocations	Non-Levy Revenue	County Program Aid	Transfers In / (Out)	Net Levy
General Government	747.45	119,712,426	(17,267)	53,096,254	5,843,596	(1,900,533)	60,411,963
Capital Improvement	-	21,265,669	-	3,031,230	-	2,092,533	2,495,501
Debt	-	8,164,537	-	-	-	-	8,032,109
Road & Bridge Construction	-	50,729,221	-	20,201,467	-	(192,000)	4,490,427
Law Library	1.00	159,522	17,267	176,789	-	-	-
Totals	748.45	200,031,375	-	76,505,740	5,843,596	-	75,430,000

General Government Fund Budget By Office/Department Agency

Non-Departmental (Countywide)	-	900,897	-	4,132,284	5,843,596	-	(8,883,525)
Administration							
County Administration	8.00	1,131,796	(291,738)	167,960	-	-	638,097
County Commissioners	5.00	1,143,914	(725,111)	415,000	-	-	3,803
Library	29.43	3,654,364	508,163	320,500	-	-	3,753,669
U of M Extension	1.00	307,094	17,267	12,000	-	-	312,361
Total Administration	43.43	6,237,168	(491,419)	915,460	-	-	4,707,930
Community Services							
Building Inspections	5.00	881,677	86,336	973,200	-	-	45,812
Customer Service	11.00	988,653	189,936	805,000	-	-	373,591
PCS Administration and Elections	4.00	986,554	69,068	900	-	-	921,721
Enterprise Business Technology	9.00	1,424,719	(1,292,217)	-	-	-	132,502
Land Records	8.00	892,283	138,134	1,400,000	-	-	42,117
Surveyor's Office	5.00	645,878	86,336	35,000	-	-	697,213
Taxation Services	19.00	2,722,247	328,071	1,443,700	-	-	1,553,619
Total Community Services	61.00	8,542,011	(394,336)	4,657,800	-	-	3,766,575
Criminal Justice							
Court Administration	-	714,731	-	86,938	-	-	627,793
Medical Examiner	-	404,940	-	-	-	-	404,940
County Attorney							
City Attorney	8.00	891,322	138,134	640,000	-	-	389,456
County Attorney	38.50	5,245,473	664,774	531,379	-	-	5,378,865
Total County Attorney	46.50	6,136,795	802,908	1,171,379	-	-	5,768,321
Sheriff's Office							
Sheriff Administration	5.00	1,405,631	86,336	105,192	-	-	1,386,774
Sheriff Communication	24.00	2,740,763	414,405	337,515	-	-	3,091,567
Sheriff Support & Services	21.00	2,499,770	362,604	379,157	-	-	2,476,216

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Sheriff Jail	65.00	8,109,450	1,122,345	546,370	-		8,685,526
Sheriff Operations	24.00	3,351,552	414,405	608,517	-		3,157,440
Sheriff Emergency Management	2.00	375,534	34,533	64,109	-		311,939
Total Sheriff's Office	141.00	18,482,700	2,434,628	2,040,860	-		19,109,462
Total Criminal Justice	187.50	25,739,166	3,237,536	3,299,177	-		25,910,516
Health & Human Services							
Business Center							
HHS Administrative Services	14.37	1,122,847	248,125	-	-		1,370,973
HHS Finance	10.00	956,114	172,669	8,300	-		1,120,482
HHS Management	7.00	1,025,239	120,868	750	-		1,145,357
Total Business Center	31.37	3,104,200	541,662	9,050	-		3,636,812
Economic Assistance							
Child Support	15.50	1,986,902	267,636	1,646,032	-		608,503
Fraud	1.00	107,429	17,267	99,373	-		25,324
Employment & Training	4.00	854,955	69,068	752,922	-		171,101
MFIP	3.00	378,871	51,801	402,833	-		27,838
Income Maintenance Admin	35.00	4,254,239	604,342	3,083,026	-		1,775,555
Total Economic Assistance	58.50	7,582,396	1,010,114	5,984,186	-		2,608,321
Public Services							
WIC	5.85	433,771	101,011	433,771	-		101,011
Public Health	20.55	3,048,741	354,835	2,157,701	-		1,245,877
Total Public Services	26.40	3,482,512	455,846	2,591,472	-		1,346,888
Social Services							
Home and Community Care	26.90	4,248,950	464,479	4,727,523	-		(14,094)
Chemical Dependency	2.00	684,307	34,533	315,426	-		403,415
Licensing	8.00	857,199	138,134	55,706	-		939,628
Children's Services	28.10	5,007,769	485,199	3,171,264	-		2,321,704
Community Prevention Response	4.00	547,753	69,068	488,566	-		81,004
Developmental Disabilities	13.01	3,125,677	224,642	2,288,034	-		1,062,285
Adult Mental Health	14.00	2,800,472	241,735	1,696,847	-		1,345,359
Children's Mental Health	8.00	1,251,073	138,134	467,469	-		921,738
Mental Health Center	37.95	4,527,571	655,278	3,643,912	-		1,538,937
Total Social Services	141.96	23,050,771	2,451,202	16,854,747	-		8,599,976
Community Corrections							
Community Corrections Field	31.00	4,456,552	535,273	1,856,118	-		3,135,706
Juvenile Alternative Facility	13.00	1,542,786	224,470	766,718	-		1,000,538
Treatment Court	1.00	169,791	17,267	8,750	-		178,308
Specialty Courts - Grants	2.00	417,044	34,533	253,327	-		198,251
Total Community Corrections	47.00	6,586,173	811,543	2,884,913	-		4,512,803
Veterans Services	3.99	410,435	68,895	15,000	-		464,330

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Total Health and Human Services	309.22	44,216,487	5,339,262	28,339,368	-		21,169,130
Office of Management and Budget							
Accounting	11.80	1,957,724	(1,781,757)	47,000	-		128,966
Budget and Strategic Planning	10.00	1,611,414	(1,356,052)	-	-		255,362
Information Technology	18.00	5,115,063	(4,689,392)	38,978	-		305,135
Employee Relations	10.50	1,903,994	(1,538,732)	-	-		290,260
Total Office of Management and Budget	50.30	10,588,195	(9,365,933)	85,978	-		979,723
Planning and Resource Management							
GIS	5.00	928,402	86,336	31,300	-		983,437
Natural Resources	0.40	331,645	6,907	208,525	-		126,207
Parks & Trails	-	2,017,516	-	315,040	-		1,682,476
Facilities	15.50	3,419,592	267,636	691,286	-		2,995,940
Facilities RTF	2.00	375,999	34,533	-	-		410,532
Environmental Services	10.50	2,279,696	181,303	1,777,200	-		181,303
Zoning Administration	4.60	529,628	79,427	79,108	-		529,945
Total Planning and Resource Management	38.00	9,882,478	656,142	3,102,459	-		6,909,840
Transportation Services							
Program Support	5.00	745,838	86,336	95,500	-		736,673
Fleet Services	6.00	495,222	103,601	21,408	-		577,415
Mobility Management	5.00	3,052,920	86,336	2,947,255	-		-
Program Delivery	18.00	2,553,048	310,803	90,000	-		2,773,850
Highway Operations	24.00	6,758,996	414,405	5,409,565	-		1,763,836
Total Transportation Services	58.00	13,606,024	1,001,481	8,563,728	-		5,851,774
Capital Improvement Program Fund	-	21,265,669	-	3,031,230	-		2,495,501
Debt Fund	-	8,164,537	-	-	-		8,032,109
Road & Bridge Construction Fund	-	50,729,221	-	20,201,467	-		4,490,427
Law Library Fund	1.00	159,522	17,267	176,789	-		-
Total Budget	<u>748.45</u>	<u>200,031,375</u>	<u>-</u>	<u>76,505,740</u>	<u>5,843,596</u>		<u>75,430,000</u>