

Budget of Scott County
Fiscal Year Ending June 30, 2024
SUMMARY ANALYSIS OF APPROPRIATIONS

| Category | Purpose | Budget Appropriation |
|----------|---------|-------------------------|
|----------|---------|-------------------------|

GENERAL FUND

| | | |
|------|----------------------------------|------------|
| 5000 | General Government | 11,757,880 |
| 5100 | Protection to Persons & Property | 13,967,049 |
| 5200 | General Health & Sanitation | 1,205,530 |
| 5300 | Social Services | 640,452 |
| 5400 | Recreation & Culture | 1,748,635 |
| 6200 | Airport Operations | 80,000 |
| 7000 | Debt Service | 520,200 |
| 8000 | Capital Projects | 475,500 |
| 9000 | Administration | 13,194,033 |
| | Total, General Fund: | 43,589,279 |

ROAD FUND

| | | |
|------|--------------------------|-----------|
| 6100 | Roads | 3,550,719 |
| 8000 | Capital Projects | 100,000 |
| 9000 | Administration | 1,308,569 |
| | Total, Road Fund: | 4,959,288 |

JAIL FUND

| | | |
|------|----------------------------------|-----------|
| 5100 | Protection to Persons & Property | 3,141,564 |
| 5300 | Social Services | 415,000 |
| 9000 | Administration | 1,583,039 |
| | Total, Jail Fund: | 5,139,603 |

LGEA FUND

| | | |
|------|--------------------------|---------|
| 6100 | Roads | 200,000 |
| | Total, LGEA Fund: | 200,000 |

FEDERAL FORFEITURE FUND

| | | |
|------|--|--------|
| 5000 | General Government | 13,350 |
| 9000 | Administration | 500 |
| | Total, Federal Forfeiture Fund: | 13,850 |

ABC REGULATORY FUND

| | | |
|------|------------------------------------|--------|
| 5000 | General Government | 13,250 |
| | Total, ABC Regulatory Fund: | 13,250 |

ARPA FUND

| | | |
|------|--------------------------|---|
| 5300 | Social Services | 0 |
| | Total, ARPA Fund: | 0 |

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|---|--|-------------------------|
| <u>OPIOID SETTLEMENT FUND</u> | | |
| 9000 | Administration | 200,000 |
| | Total, Opioid Settlement Fund: | 200,000 |
| <u>CO CLERK STORAGE FUND</u> | | |
| 5000 | General Government | 90,000 |
| | Total, Co Clerk Storage Fund: | 90,000 |
| <u>MCCRACKEN FUND</u> | | |
| 5300 | Social Services | 2,000 |
| | Total, McCracken Fund: | 2,000 |
| <u>HOSPITAL TRUST FUND</u> | | |
| 5300 | Social Services | 2,000 |
| | Total, Hospital Trust Fund: | 2,000 |
| <u>CAPITAL IMPROVEMENTS FUND</u> | | |
| 7000 | Debt Service | 1,007,000 |
| 8000 | Capital Projects | 22,480,000 |
| | Total, Capital Improvements Fund: | 23,487,000 |
| <u>TOTAL BUDGET APPROPRIATIONS</u> | | |
| | TOTAL GENERAL FUND | 43,589,279 |
| | TOTAL ROAD FUND | 4,959,288 |
| | TOTAL JAIL FUND | 5,139,603 |
| | TOTAL LGEA FUND | 200,000 |
| | TOTAL FEDERAL FORFEITURE FUND | 13,850 |
| | TOTAL ABC REGULATORY FUND | 13,250 |
| | TOTAL ARPA FUND | 0 |
| | TOTAL OPIOID SETTLEMENT FUND | 200,000 |
| | TOTAL CO CLERK STORAGE FUND | 90,000 |
| | TOTAL McCRACKEN FUND | 2,000 |
| | TOTAL HOSPITAL TRUST FUND | 2,000 |
| | TOTAL CAPITAL IMPROVEMENTS FUND | 23,487,000 |
| | GRAND TOTAL, ALL FUNDS: | 77,696,270 |