

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2022 - June 30, 2023
County Name: FLOYD COUNTY County Number: 34

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

Meeting Date: 3/28/2022 Meeting Time: 04:45 PM Meeting Location: Floyd County Courthouse-EOC/Training Room

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

County budgets are subject to protest. If protest petition requirements are met, the State Appeal Board will hold a local hearing. For more information, consult dom.iowa.gov/local-gov-appeals

Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/ TIF Tax Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW".

County Website (if available)
www.floydcoia.org

County Telephone Number
 (641) 257-6131

		Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	8,814,514	8,114,166	8,254,983	3.33
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	371,465	400,882	528,796	
Net Current Property Taxes	4	8,443,049	7,713,284	7,726,187	
Delinquent Property Tax Revenue	5	0	2,016	157,900	
Penalties, Interest & Costs on Taxes	6	19,020	21,020	146,015	
Other County Taxes/TIF Tax Revenues	7	1,571,215	1,722,157	1,856,773	-8.01
Intergovernmental	8	5,318,309	6,829,075	8,026,920	
Licenses & Permits	9	29,300	29,300	48,983	
Charges for Service	10	590,730	554,215	608,490	
Use of Money & Property	11	108,900	134,974	139,096	
Miscellaneous	12	235,850	529,647	605,875	
Subtotal Revenues	13	16,316,373	17,535,688	19,316,239	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	0	
Operating Transfers In	15	1,600,855	1,487,866	1,505,917	
Proceeds of Fixed Asset Sales	16	0	0	0	
Total Revenues & Other Sources	17	17,917,228	19,023,554	20,822,156	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	3,826,654	3,654,238	3,377,383	6.44
Physical Health and Social Services	19	1,598,047	1,479,000	1,308,126	10.53
Mental Health, ID & DD	20	0	535,264	476,962	
County Environment and Education	21	870,828	783,525	767,172	6.54
Roads & Transportation	22	7,602,902	6,338,950	6,235,432	10.42
Government Services to Residents	23	754,860	732,137	735,457	1.31
Administration	24	2,165,871	1,772,714	1,454,716	22.02
Nonprogram Current	25	0	0	0	
Debt Service	26	1,699,175	1,698,745	1,700,100	-0.03
Capital Projects	27	1,625,000	4,073,255	8,130,125	-55.29
Subtotal Expenditures	28	20,143,337	21,067,828	24,185,473	
Other Financing Uses:					
Operating Transfers Out	29	1,600,855	1,487,866	1,505,917	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	21,744,192	22,555,694	25,691,390	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-3,826,964	-3,532,140	-4,869,234	
Beginning Fund Balance - July 1,	33	10,394,535	13,926,675	18,795,909	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	4,488,954	5,778,820	8,300,707	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	162,429	1,713,929	1,613,583	
Fund Balance - Unassigned	39	1,916,188	2,901,786	4,012,385	
Total Ending Fund Balance - June 30,	40	6,567,571	10,394,535	13,926,675	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	6,599,690	Urban Areas:		6.91250	
Rural Only Levies*:	2,214,824	Rural Areas:		10.56250	
Special District Levies*:	0	Any special district tax rates not included.			
TIF Tax Revenues:	778,583				
Utility Replacement Excise Tax:	286,157				

Explanation of any significant items in the budget or additional virtual meeting information:

Public Health and Social Services - wages, benefits, well testing/closing, DHS roof; Roads & Transportation - wages, benefits, new equipment, tools, materials, supplies; Administration - wages, benefits, gas, electric, and insurance.

NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY

Fiscal Year July 1, 2022 - June 30, 2023

County Name: FLOYD COUNTY County Number: 34

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

Meeting Date: 2/28/2022 Meeting Time: 09:15 AM Meeting Location: Floyd County Courthouse/Board Room

Contact Person: Gloria Carr Contact Phone Number: (641) 257-6131

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of the proposed tax levy. After adoption of the proposed tax levy, the Board will publish notice and hold a hearing on the proposed county budget.

County Website (if available)
www.floydcoia.org

County Telephone Number
(641) 257-6131

		Current Year Certified Property Tax FY 2021/2022	Budget Year Effective Property Tax FY 2022/2023	Budget Year Proposed Maximum Property Tax FY 2022/2023	Proposed Percentage Change
Taxable Valuations-General Services	1	991,040,483	972,717,955	972,717,955	
Requested Tax Dollars-General Basic	2	3,468,646		3,404,513	
Requested Tax Dollars-General Supplemental	3	1,385,118		2,939,067	
Requested Tax Dollars-General Services Total	4	4,853,764	4,853,764	6,343,580	30.69
Estimated Tax Rate-General Services	5	4.89764	4.98990	6.52150	
Taxable Valuations-Rural Services	6	631,373,623	627,768,413	627,768,413	
Requested Tax Dollars-Rural Basic	7	2,119,559		2,296,063	
Requested Tax Dollars-Rural Supplemental	8				
Requested Tax Dollars-Rural Services Total	9	2,119,559	2,119,559	2,296,063	8.33
Estimated Tax Rate-Rural Services	10	3.35706	3.37634	3.65750	

Explanation of increases in the budget:

Shift allowable expenses from General Basic to General Supplemental, including Civil Deputy, Public Defender, Juvenile Probation, Insurance, Emergency Management transfer, and election expenses. Work toward increasing fund balances to 20% carry-forward.

If applicable, the above notice is also available online at:

www.floydcoia.org and Floyd County Auditor's Facebook page

The above tax rates do not include county voted levies, mental health and disabilities services levy, debt service levy and the rates of other local jurisdictions.

Regarding proposed maximum dollars, the Board of Supervisors cannot adopt a higher tax asking for these levies following the public hearing.

Budget year effective property tax rate is the rate that would be assessed for these levies if the dollars requested is not changed in the coming year.

BUDGET SUMMARY

REVENUES & OTHER FINANCING SOURCES		General	Special Revenue	TOTALS Budget 2022/2023 Capital Projects	Debt Service	Permanent	TOTALS Budget 2022/2023	TOTALS Re-Est 2021/2022	TOTALS Actual 2020/2021
1	Taxes Levied on Property	5,582,065	2,214,824		1,017,625		8,814,514	8,114,166	8,254,983
2	Less: Uncollected Delinquent Taxes - Levy Year	0	0		0		0	0	0
3	Less: Credits to Taxpayers	247,020	94,445		30,000		371,465	400,882	528,796
4	Net Current Property Taxes	5,335,045	2,120,379		987,625		8,443,049	7,713,284	7,726,187
5	Delinquent Property Tax Revenue	0	0		0		0	2,016	157,900
6	Penalties, Interest & Costs on Taxes	19,020					19,020	21,020	146,015
7	Other County Taxes/TIF Tax Revenues	184,226	578,406		808,583	0	1,571,215	1,722,157	1,856,773
8	Intergovernmental	1,381,723	3,906,586		30,000	0	5,318,309	6,829,075	8,026,920
9	Licenses & Permits	17,300	12,000		0	0	29,300	29,300	48,983
10	Charges for Service	586,830	3,900		0	0	590,730	554,215	608,490
11	Use of Money & Property	97,825	11,075		0	0	108,900	134,974	139,096
12	Miscellaneous	208,750	27,100		0	0	235,850	529,647	605,875
13	Subtotal Revenues	7,830,719	6,659,446		1,826,208	0	16,316,373	17,535,688	19,316,239
14	Other Financing Sources:								
14	General Long-Term Debt Proceeds	0	0		0	0	0	0	0
15	Operating Transfers In	49,500	1,551,355		0	0	1,600,855	1,487,866	1,505,917
16	Proceeds of Fixed Asset Sales	0	0		0	0	0	0	0
17	Total Revenues & Other Sources	7,880,219	8,210,801		1,826,208	0	17,917,228	19,023,554	20,822,156
EXPENDITURES & OTHER FINANCING USES									
Operating:									
18	Public Safety and Legal Services	3,359,973	466,681			0	3,826,654	3,654,238	3,377,383
19	Physical Health and Social Services	1,598,047	0			0	1,598,047	1,479,000	1,308,126
20	Mental Health, ID & DD	0	0			0	0	535,264	476,962
21	County Environment and Education	568,507	302,321			0	870,828	783,525	767,172
22	Roads & Transportation	0	7,602,902			0	7,602,902	6,338,950	6,235,432
23	Government Services to Residents	742,520	12,340			0	754,860	732,137	735,457
24	Administration	2,165,871	0			0	2,165,871	1,772,714	1,454,716
25	Nonprogram Current	0	0			0	0	0	0
26	Debt Service	0	0		1,699,175	0	1,699,175	1,698,745	1,700,100
27	Capital Projects	1,390,000	235,000		0	0	1,625,000	4,073,255	8,130,125
28	Subtotal Expenditures	9,824,918	8,619,244		1,699,175	0	20,143,337	21,067,828	24,185,473
Other Financing Uses:									
29	Operating Transfers Out	186,610	1,414,245		0	0	1,600,855	1,487,866	1,505,917
30	Refunded Debt/Payments to Escrow	0	0		0	0	0	0	0
31	Total Expenditures & Other Uses	10,011,528	10,033,489		1,699,175	0	21,744,192	22,555,694	25,691,390
32	Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	-2,131,309	-1,822,688		127,033	0	-3,826,964	-3,532,140	-4,869,234
33	Beginning Fund Balance - July 1, 2022	4,651,426	4,038,968		1,704,141	0	10,394,535	13,926,675	18,795,909
34	Increase (Decrease) in Reserves (GAAP Budgeting)	0	0		0	0	0	0	0
35	Fund Balance - Nonspendable	0	0		0	0	0	0	0
36	Fund Balance - Restricted	493,036	2,165,044		1,830,874	0	4,488,954	5,778,820	8,300,707
37	Fund Balance - Committed	0	0		0	0	0	0	0
38	Fund Balance - Assigned	111,193	51,236		0	0	162,429	1,713,929	1,613,583
39	Fund Balance - Unassigned	1,915,888	0		300	0	1,916,188	2,901,786	4,012,385
40	Total Ending Fund Balance - June 30,	2,520,117	2,216,280		1,831,174	0	6,567,571	10,394,535	13,926,675

Proposed tax rate per \$1,000 valuation for County purposes: 6.9125 urban areas; 10.5625 rural areas; Any special district rates excluded.

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
Fiscal Year July 1, 2022 - June 30, 2023

County Number: 34 County Name: FLOYD COUNTY Date Adopted: 3/31/2022

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for the fiscal year listed above was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County. There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any.

Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

Budget Basis
CASH

		UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
A. Countywide Levies:	1		972,717,955		942,392,669	
General Basic	2	3,404,513		3.50000		3,298,374
+ Cemetery (Pioneer - 331.424B)	3					0
= Total for General Basic	4	3,404,513				3,298,374
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5					0
General Supplemental	6	2,357,178		2.42329		2,283,691
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7	50,000				48,439
Debt Service (from Form 703 col. I Countywide total)	9	1,047,625	1,059,049,878	0.98921	1,028,724,592	1,017,625
Voted Emergency Medical Services (Countywide)	10					0
Other	11					0
Subtotal Countywide (A)	12	6,809,316		6.91250		6,599,690
B. All Rural Services Only Levies:	13		627,768,413		606,801,150	
Rural Services Basic	14	2,291,355		3.65000		2,214,824
Rural Services Supplemental	16					0
Unified Law Enforcement	17					0
Other	18					0
Other	19					0
Subtotal All Rural Services Only (B)	20	2,291,355		3.65000		2,214,824
Subtotal Countywide/All Rural Services (A + B)	21	9,100,671		10.56250		8,814,514
C. Special District Levies:						
Flood & Erosion	22			0.00000		0
Voted Emergency Medical Services (partial county)	23			0.00000		0
Other	24	0		0.00000		0
Other	25			0.00000		0
Other	26			0.00000		0
Township ES Levies (Summary from Form 638- RE)	27	0	0		0	0
Subtotal Special Districts (C)	28	0				0
GRAND TOTAL (A + B + C)	29	9,100,671				8,814,514

Compensation Schedule for FY 2022/2023			
Elected Official	Annual Salary	Number of Official County Newspapers	Names of Official County Newspapers:
Attorney	114,005		
Auditor	73,334	1	Charles City Press
Recorder	73,096	2	Nora Springs-Rockford Register
Treasurer	73,096	3	
Sheriff	101,857	4	
Supervisors	40,098	5	
Supervisor Vice Chair, if different		6	
Supervisor Chair, if different			

At a lawful meeting of the Board of Supervisors of the County indicated above, on the date indicated, the budget for fiscal year listed above, was adopted as summarized above by resolution. In addition, tax levies were voted on all taxable property of this county

(Board Chairperson)

(Date)

(County Auditor)

(Date)

COUNTY AUDITOR'S CERTIFICATION

By Electronically Certifying, I certify the budget meets all statutory obligations.

(County Auditor Signature of Certification)

(Date)

TOWNSHIP EMERGENCY SERVICES LEVIES

TOWNSHIP NAME	RECORD KEY	UTILITY Replacement AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
	1			0		0
	2			0		0
	3			0		0
	4			0		0
	5			0		0
	6			0		0
	7			0		0
	8			0		0
	9			0		0
	10			0		0
	11			0		0
	12			0		0
	13			0		0
	14			0		0
	15			0		0
	16			0		0
	17			0		0
	18			0		0
	19			0		0
	20			0		0
	21			0		0
	22			0		0
	23			0		0
	24			0		0
	25			0		0
	26			0		0
	27			0		0
	28			0		0
	29			0		0
	30	0	0	0	0	0

SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES
 County Name: FLOYD COUNTY
 County No: 34

	GENERAL FUND							SPECIAL REVENUE FUNDS							TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021					
LAW ENFORCEMENT PROGRAM																	
1000 - Uniformed Patrol Services	1	265,107	97,338		428,681					793,126	806,095	730,075	1				
1010 - Investigations	2	93,633	24,487	1,256						121,376	113,618	104,301	2				
1020 - Unified Law Enforcement	3									0			3				
1030 - Contract Law Enforcement	4									0			4				
1040 - Law Enforcement Communications	5	373,930	150,429				25,000			549,359	542,914	544,762	5				
1050 - Adult Correctional Services	6	411,760	177,223				9,000			597,983	491,363	436,048	6				
1060 - Administration	7	302,877	99,111							401,988	370,211	371,091	7				
Subtotal	8	1,447,307	548,588	1,256	428,681	0	38,000	0	0	2,463,832	2,324,201	2,186,277	8				
LEGAL SERVICES PROGRAM																	
1100 - Criminal Prosecution	9	375,299	133,868							509,167	468,627	442,847	9				
1110 - Medical Examiner	10	40,000								40,000	30,000	44,529	10				
1120 - Child Support Recovery	11	299,063								299,063	302,590	275,228	11				
Subtotal	12	714,362	133,868	0	0	0	0	0	0	848,230	801,217	762,604	12				
EMERGENCY SERVICES																	
1200 - Ambulance Services	13	104,600								104,600	88,850	80,622	13				
1210 - Emergency Management	14	12,658	50,000							62,658	62,390	37,390	14				
1220 - Fire Protection & Rescue Services	15									0	0	0	15				
1230 - E911 Service Board	16									0	0	0	16				
Subtotal	17	117,258	50,000	0	0	0	0	0	0	167,258	151,240	118,012	17				
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM																	
1400 - Physical Operations	18									0	0	0	18				
1410 - Research & Other Assistance	19									0	0	0	19				
1420 - Bailiff Services	20									0	0	0	20				
Subtotal	21	0	0	0	0	0	0	0	0	0	0	0	21				
COURT PROCEEDINGS PROGRAM																	
1500 - Juries & Witnesses	22		300							300	300	354	22				
1510 - (Reserved)	23									0	0	0	23				
1520 - Detention Services	24									0	0	0	24				
1530 - Court Costs	25		40,500							40,500	40,500	25,625	25				
1540 - Service of Civil Papers	26	89,713	157,821							247,534	279,780	229,425	26				
Subtotal	27	89,713	198,621	0	0	0	0	0	0	288,334	320,580	255,404	27				
JUVENILE JUSTICE ADMINISTRATION PROGRAM																	
1600 - Juvenile Victim Restitution	28		5,000							5,000	5,000	3,510	28				
1610 - Juvenile Representation Services	29		43,000							43,000	41,000	43,076	29				
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		11,000							11,000	11,000	8,500	30				
Subtotal	31	0	59,000	0	0	0	0	0	0	59,000	57,000	55,086	31				
Total - Public Safety & Legal Services	32	2,368,640	990,077	1,256	428,681	0	38,000	0	0	3,826,654	3,654,238	3,377,383	32				

SERVICE AREA 3
PHYSICAL HEALTH & SOCIAL SERVICES
 County Name: FLOYD COUNTY
 County No: 34

	GENERAL FUND						SPECIAL REVENUE FUNDS						TOTALS	
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
PHYSICAL HEALTH SERVICES PROGRAM														
3000 - Personal & Family Health Services	1	8,000								8,000	8,057	8,310	1	
3010 - Communicable Disease Prevention & Control Services	2									0			2	
3020 - Environmental Health	3									0			3	
3040 - Health Administration	4	115,948	27,526							143,474	132,014	91,903	4	
3050 - Support of Hospitals	5									0			5	
Subtotal	6	123,948	27,526	0	0	0	0	0	0	151,474	140,071	100,213	6	
SERVICES TO POOR PROGRAM														
3100 - Administration	7	99,800								99,800	51,170	31,527	7	
3110 - General Welfare Services	8	32,150								32,150	35,150	13,244	8	
3120 - Care in County Care Facility	9									0			9	
Subtotal	10	131,950	0	0	0	0	0	0	0	131,950	86,320	44,771	10	
SERVICES TO MILITARY VETERANS PROGRAM														
3200 - Administration	11	60,172	26,870							87,042	83,796	70,001	11	
3210 - General Services to Veterans	12	29,650								29,650	29,650	19,206	12	
Subtotal	13	89,822	26,870	0	0	0	0	0	0	116,692	113,446	89,207	13	
CHILDREN'S & FAMILY SERVICES PROGRAM														
3300 - Youth Guidance	14									0			14	
3310 - Family Protective Services	15									0			15	
3320 - Services for Disabled Children	16									0			16	
Subtotal	17	0	0	0	0	0	0	0	0	0	0	0	17	
SERVICES TO OTHER ADULTS PROGRAM														
3400 - Services to the Elderly	18	911,230	284,201							1,195,431	1,128,163	1,069,353	18	
3410 - Other Social Services	19	2,500								2,500	1,000	2,500	19	
3420 - Social Services Business Operations	20									0			20	
Subtotal	21	913,730	284,201	0	0	0	0	0	0	1,197,931	1,129,163	1,071,853	21	
CHEMICAL DEPENDENCY PROGRAM														
3500 - Treatment Services	22									0	10,000	2,082	22	
3510 - Preventive Services	23									0			23	
Subtotal	24	0	0	0	0	0	0	0	0	0	10,000	2,082	24	
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	25	1,259,450	338,597	0	0	0	0	0	0	1,598,047	1,479,000	1,308,126	25	

SERVICE AREA 4
MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES
 County Name: FLOYD COUNTY
 County No: 34

	GENERAL FUND				SPECIAL REVENUE FUNDS							TOTALS			
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021			
SERVICES TO PERSONS WITH:															
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS															
1										0					
2										0	2,520	4,133			
3										0					
4										0					
5										0					
6										0					
7										0					
8	0	0	0	0	0	0	0	0	0	0	2,520	4,133			
42XX - INTELLECTUAL DISABILITY															
9										0					
10										0					
11										0					
12										0					
13										0					
14										0					
15										0					
16	0	0	0	0	0	0	0	0	0	0	0	0			
43XX - OTHER DEVELOPMENTAL DISABILITIES															
17										0					
18										0					
19										0					
20										0					
21										0					
22										0					
23										0					
24	0	0	0	0	0	0	0	0	0	0	0	0			
44XX - GENERAL ADMINISTRATION															
25										0					
26										0					
27										0	532,744	472,829			
28	0	0	0	0	0	0	0	0	0	0	532,744	472,829			
45XX - COUNTY PRVD CASE MGMT															
29										0					
46XX - COUNTY PRVD SERVICES															
30										0					
47XX - BRAIN INJURY															
31										0					
32										0					
33										0					
34										0					
35										0					
36										0					
37										0					
38	0	0	0	0	0	0	0	0	0	0	0	0			
39	0	0	0	0	0	0	0	0	0	0	535,264	476,962			
Total - Mental Health, ID & DD											0	0	476,962		

	GENERAL FUND						SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021			
ENVIRONMENTAL QUALITY PROGRAM															
1										0		1			
2					3,426					3,426	3,182	2			
3					137,793					137,793	120,343	3			
4										0		4			
5	0	0	0	0	141,219			0	0	141,219	123,525	5			
CONSERVATION & RECREATION SERVICES PROGRAM															
6	110,114	38,381													
7	226,219	42,333													
8	55,743	29,089					10,000			94,832	78,875	8			
9	392,076	109,803	0	0	0	0	10,000	0	0	511,879	428,476	9			
ANIMAL CONTROL PROGRAM															
10										0		10			
11										0		11			
12	0	0	0	0	0	0	0	0	0	0	0	12			
COUNTY DEVELOPMENT PROGRAM															
13					22,441					22,441	7,248	13			
14										0		14			
15	56,628				34,858					91,486	105,048	15			
16	56,628	0	0	0	57,299	0	0	0	0	113,927	112,296	16			
EDUCATIONAL SERVICES PROGRAM															
17					93,803					93,803	92,875	17			
18										0		18			
19	10,000									10,000	10,000	19			
20										0		20			
21										0		21			
22										0		22			
23	10,000	0	0	0	93,803	0	0	0	0	103,803	102,875	23			
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM															
24										0		24			
25										0		25			
26										0		26			
27										0		27			
28	0	0	0	0	0	0	0	0	0	0	0	28			
29	458,704	109,803	0	0	292,321	0	10,000	0	0	870,828	767,172	29			
Total - County Environment and Education															

SERVICE AREA 7
ROADS & TRANSPORTATION
 County Name: FLOYD COUNTY
 County No: 34

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
7000 - Administration										203,150	215,850	199,976	
7010 - Engineering										404,752	442,100	387,817	
Subtotal	0	0	0	0	0	0	0	0	0	607,902	657,950	587,793	
ROADWAY MAINTENANCE PROGRAM													
7100 - Bridges & Culverts										385,000	415,000	305,792	
7110 - Roads										3,530,000	2,703,000	3,330,403	
7120 - Snow & Ice Control										472,000	457,000	293,722	
7130 - Traffic Controls										197,000	197,000	183,224	
7140 - Road Clearing					87,000					304,000	282,000	401,704	
Subtotal	0	0	0	0	87,000	0	4,801,000	0	0	4,888,000	4,054,000	4,514,845	
GENERAL ROADWAY EXPENDITURES PROGRAM													
7200 - New Equipment										720,000	310,000	10,106	
7210 - Equipment Operations										1,124,000	1,079,000	965,939	
7220 - Tools, Materials & Supplies										153,000	138,000	109,688	
7230 - Real Estate & Buildings										110,000	100,000	47,061	
Subtotal	0	0	0	0	0	0	2,107,000	0	0	2,107,000	1,627,000	1,132,794	
MASS TRANSIT PROGRAM													
7300 - Air Transportation										0	0	0	
7310 - Ground Transportation										0	0	0	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	
Total - Roads & Transportation	0	0	0	0	87,000	0	7,515,902	0	0	7,602,902	6,338,950	6,235,432	

SERVICE AREA 8
GOVERNMENT SERVICES TO RESIDENTS
 County Name: FLOYD COUNTY
 County No: 34

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
REPRESENTATION SERVICES PROGRAM													
1		151,077								151,077	138,363	174,908	
2		9,000								9,000	27,200	2	
3					6,840					6,840	6,840	5,478	
4	0	160,077	0	0	6,840	0	0	0	0	166,917	172,403	180,386	
Subtotal													
STATE ADMINISTRATIVE SERVICES													
5	162,635	71,400								234,035	236,508	233,861	
6	83,559	33,522								117,081	98,891	96,317	
7	168,472	62,855					5,500			236,827	224,335	224,893	
8	414,666	167,777	0	0	0	0	5,500	0	0	587,943	559,734	555,071	
Subtotal													
Total - Government Services to Residents													
9	414,666	327,854	0	0	6,840	0	0	5,500	0	754,860	732,137	735,457	

SERVICE AREA 9
ADMINISTRATION
 County Name: FLOYD COUNTY
 County No: 34

	GENERAL FUND					SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
POLICY & ADMINISTRATION PROGRAM														
1	182,193	54,703		0	0					236,896	231,761	233,019		
2	212,473	72,720								285,193	252,570	239,883		
3	89,101	30,944								120,045	143,862	138,143		
4	46,000									46,000	42,900	38,000		
5									0			5		
6	529,767	158,367	0	0	0	0	0	0	688,134	671,093	649,045			
CENTRAL SERVICES PROGRAM														
7	351,886	55,688	500,000							907,574	571,318	326,464		
8	199,261	30,664								229,925	236,641	251,154		
9									0			9		
10	551,147	86,352	500,000	0	0	0	0	0	1,137,499	807,959	577,618			
RISK MANAGEMENT SERVICES PROGRAM														
11									0			11		
12	334,055	3,183								337,238	290,662	225,970		
13										0		13		
14		3,000								3,000	3,000	2,083		
15	334,055	6,183	0	0	0	0	0	0	340,238	293,662	228,053			
16	1,414,969	250,902	500,000	0	0	0	0	0	2,165,871	1,772,714	1,454,716			
Total - Administration														

SERVICE AREA 0
NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

County Name: FLOYD COUNTY

County No: 34

	GENERAL FUND				SPECIAL REVENUE FUNDS								TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
NONPROGRAM CURRENT EXPENDITURES															
0010 - County Farm Operations												0		1	
0020 - Interest on Short-Term Debt												0		2	
0030 - Other Nonprogram Current												0		3	
0040 - Other County Enterprises												0		4	
Total - Nonprogram Current	5	0	0	0	0	0	0	0	0	0	0	0	0	5	
LONG-TERM DEBT SERVICE															
0100 - Principal	6									1,095,000		1,095,000	1,060,000	1,030,000	
0110 - Interest and Fiscal Charges	7									604,175		604,175	638,745	670,100	
Total Long-term Debt Service	8	0	0	0	0	0	0	0	0	1,699,175		1,699,175	1,698,745	1,700,100	
CAPITAL PROJECTS															
0200 - Roadway Construction	9						235,000					235,000	245,000	311,853	
0210 - Conservation Land Acquisition & Dev.	10		90,000									90,000	70,000	80,000	
0220 - Other Capital Projects	11	300,000	1,000,000									1,300,000	3,758,255	7,738,272	
Total Capital Projects	12	300,000	0	1,090,000	0	0	235,000	0	0	0	0	1,625,000	4,073,255	8,130,125	
EXPENDITURES SUMMARY															
Total Public Safety and Legal Services	13	2,368,640	990,077	1,256	0	428,681	0	0	38,000	0	0	3,826,654	3,654,238	3,377,383	
Total Physical Health and Social Services	14	1,259,450	338,597	0	0	0	0	0	0	0	0	1,598,047	1,479,000	1,308,126	
Total Mental Health, ID & DD	15	0	0	0	0	0	0	0	0	0	0	0	535,264	476,962	
Total County Environment and Education	16	458,704	109,803	0	0	292,321	0	10,000	0	0	0	870,828	783,525	767,172	
Total Roads & Transportation	17	0	0	0	0	87,000	0	7,515,902	0	0	0	7,602,902	6,338,950	6,235,432	
Total Government Services to Residents	18	414,666	327,854	0	0	6,840	0	5,500	0	0	0	754,860	732,137	735,457	
Total Administration	19	1,414,969	250,902	500,000	0	0	0	0	0	0	0	2,165,871	1,772,714	1,454,716	
Total Nonprogram Current	20	0	0	0	0	0	0	0	0	0	0	0	0	20	
Total Long-Term Debt Service	21	0	0	0	0	0	0	0	0	1,699,175	0	1,699,175	1,698,745	1,700,100	
Total Capital Projects	22	300,000	0	1,090,000	0	0	235,000	0	0	0	0	1,625,000	4,073,255	8,130,125	
Total - All Expenditures	23	6,216,429	2,017,233	1,591,256	0	814,842	0	7,750,902	53,500	0	1,699,175	20,143,337	21,067,828	24,185,473	
OTHER BUDGETARY FINANCING USES															
OPERATING TRANSFERS OUT															
To General Supplemental	24											0		24	
To Rural Services Supplemental	25											0		25	
To Secondary Roads	26	123,110			1,414,245							1,537,355	1,422,366	1,444,517	
To Other Budgetary Funds	27	63,500										63,500	65,500	61,400	
Total Operating Transfers Out	28	186,610	0	0	1,414,245	0	0	0	0	0	0	1,600,855	1,487,866	1,505,917	
REFUNDED DEBT/PAYMENTS TO ESCROW															
Increase (Decrease) In Reserves	29											0	0	29	
Fund Balance - Nonspendable	30											0	0	30	
Fund Balance - Restricted	31											0	0	31	
Fund Balance - Committed	32		493,036			450,400		63,318		1,830,874		4,488,954	5,778,820	8,300,707	
Fund Balance - Assigned	33											0	0	33	
Fund Balance - Assigned	34			111,193				51,236				162,429	1,713,929	1,613,583	
Fund Balance - Unassigned	35	1,915,888	0	0	0	0	0	0	0	300	0	1,916,188	2,901,786	4,012,385	
Total Ending Fund Balance - June 30,	36	1,915,888	493,036	111,193	0	450,400	1,651,326	114,554	0	1,831,174	0	6,567,571	10,394,535	13,926,675	
Total Requirements	37	8,318,927	2,510,269	1,702,449	0	2,679,487	9,402,228	168,054	0	3,530,349	0	28,311,763	32,950,229	39,618,065	

NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly. Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

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NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY RURAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a Rural Basic property tax rate that exceeds the maximum rate as established by the General Assembly. Comparison of the proposed general basic rate with the statutory maximum 3.95 Rural Basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed Rural Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum Rural Basic Tax Rate per \$1,000 of Taxable Value:	3.95000
Rural Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed Rural Basic tax rate and the maximum basic tax rate:

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NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly. Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

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Comparison of the proposed general basic rate with the statutory maximum 3.95000 Rural Basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed Rural Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum Rural Basic Tax Rate per \$1,000 of Taxable Value:	3.95000
Rural Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed Rural Basic tax rate and the maximum basic tax rate:

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