

RESOLUTION #25-23
APPROPRIATIONS

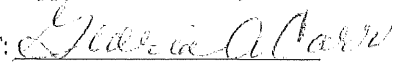
Whereas, the Floyd County Board of Supervisors has approved the fiscal year 2023-2024 budget, and;

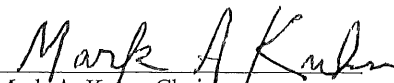
Whereas, the Floyd County Board of Supervisors has reviewed said budget and the budgets of the various departments, and;

Therefore, the Floyd County Board of Supervisors appropriates budgeted amounts (see attachment) for each department for the fiscal year 2023/2024 as follows:

Dept #	100% APPROPRIATION	Dept #	100% APPROPRIATION
01	Board of Supervisors	08	Assessor
02	Auditor	26	FMC Early Childhood Iowa
03	Treasurer	27	Community Partnerships for Protecting Children
04	County Attorney	36	Decat/Families Together
05	Sheriff	63	911 Surcharge
06	Clerk of Court	64	911 Department
07	Recorder	70	Emergency Management Services
10	Courthouse		
15	REAP		
18	Records Management		
20	County Engineer		
21	Veteran Affairs		
22	Conservation		
23	Health Board		
24	Weed Commission		
25	Human Services		
28	Medical Examiner		
32	Public Defender		
33	County Library		
35	Child Support Recovery		
38	General Assistance		
39	Public Health/Home Health Care		
40	Sanitary Disposal		
41	Road Clearing		
43	Debt Service		
51	General Services		
52	Data Processing		
53	Planning & Zoning		
54	Safety/Risk Management		
60	Mental Health		
61	Juvenile Probation		
65	Communications/Dispatch		
68	Conservation Reserve		
97	County Government Assistance		
99	Non-Departmental		

Passed and approved this 26th day of June 2023.

ATTEST: 
Gloria A. Carr, Auditor


Mark A. Kuhn, Chair
Floyd County Board of Supervisors

1,3 - Budgetary, Non-Budgetary/Worksheet

Fiscal Year 2023/2024

Department	Fund	Budgeted	Appropriated	% Approp	Remaining
01 Board of Supervisors	01000 General Basic Fund	155,375.00	139,839.00	90.00	15,536.00
	02000 General Supplemental Fund	41,745.00	37,570.00	89.99	4,175.00
	Department Total	197,120.00	177,409.00	90.00	19,711.00
02 Auditor	01000 General Basic Fund	210,848.00	189,764.00	90.00	21,084.00
	02000 General Supplemental Fund	236,835.00	213,152.00	90.00	23,683.00
Department Total	447,683.00	402,916.00	90.00	44,767.00	
03 Treasurer	01000 General Basic Fund	349,761.00	314,786.00	90.00	34,975.00
	02000 General Supplemental Fund	129,873.00	116,887.00	90.00	12,986.00
Department Total	479,634.00	431,673.00	90.00	47,961.00	
04 County Attorney	01000 General Basic Fund	372,933.00	335,640.00	90.00	37,293.00
	02000 General Supplemental Fund	137,369.00	123,632.00	89.99	13,737.00
	14000 Co Atty Forfeiture Fund	1,000.00	900.00	90.00	100.00
	Department Total	511,302.00	460,172.00	90.00	51,130.00
05 Sheriff	01000 General Basic Fund	1,208,912.00	1,088,022.00	90.00	120,890.00
	01009 K9 Fund	4,300.00	3,870.00	90.00	430.00
	02000 General Supplemental Fund	552,433.00	497,189.00	89.99	55,244.00
	11000 Rural Services Basic Fund	448,119.00	403,307.00	89.99	44,812.00
	16000 Co Sheriff Forfeiture Fund	1,000.00	900.00	90.00	100.00
	16500 Sheriff Reserve Fund	1,000.00	900.00	90.00	100.00
16550 Commissary Profit Fund	3,000.00	2,700.00	90.00	300.00	
Department Total	2,218,764.00	1,996,888.00	90.00	221,876.00	
06 Clerk of Court	01000 General Basic Fund	5,000.00	4,500.00	90.00	500.00
	02000 General Supplemental Fund	6,050.00	5,445.00	90.00	605.00
Department Total	11,050.00	9,945.00	90.00	1,105.00	
07 Recorder	01000 General Basic Fund	182,804.00	164,525.00	90.00	18,279.00
	02000 General Supplemental Fund	81,628.00	73,465.00	89.99	8,163.00
	18000 Recorder Records Mgmt Fund	10,000.00	9,000.00	90.00	1,000.00
Department Total	274,432.00	246,990.00	90.00	27,442.00	
08 Assessment Exp	69000 Co Assessor Agency Fund	418,157.00	418,157.00	100.00	.00
	Department Total	418,157.00	418,157.00	100.00	.00
10 Court House	01000 General Basic Fund	250,139.00	225,125.00	89.99	25,014.00
	02000 General Supplemental Fund	56,577.00	50,920.00	90.00	5,657.00
Department Total	306,716.00	276,045.00	90.00	30,671.00	
15 R.E.A.P.	15000 REAP	16,946.00	15,251.00	89.99	1,695.00
	Department Total	16,946.00	15,251.00	89.99	1,695.00
20 County Engineer	20000 Secondary Road Fund	6,939,350.00	6,245,415.00	90.00	693,935.00
	Department Total	6,939,350.00	6,245,415.00	90.00	693,935.00
21 Veterans Affairs	01000 General Basic Fund	91,107.00	81,996.00	89.99	9,111.00
	02000 General Supplemental Fund	27,858.00	25,073.00	90.00	2,785.00
Department Total	118,965.00	107,069.00	90.00	11,896.00	

1,3 - Budgetary, Non-Budgetary/Worksheet

Fiscal Year 2023/2024

Department	Fund	Budgeted	Appropriated	% Approp	Remaining
22 Conservation	01000 General Basic Fund	493,397.00	399,058.00	80.87	94,339.00
	02000 General Supplemental Fund	126,314.00	113,682.00	89.99	12,632.00
	Department Total	619,711.00	512,740.00	82.73	106,971.00
23 Health Board	01000 General Basic Fund	122,626.00	110,363.00	89.99	12,263.00
	02000 General Supplemental Fund	29,066.00	26,160.00	90.00	2,906.00
	Department Total	151,692.00	136,523.00	90.00	15,169.00
24 Weed Commission	11000 Rural Services Basic Fund	3,457.00	3,112.00	90.02	345.00
	Department Total	3,457.00	3,112.00	90.02	345.00
25 Human Services	01000 General Basic Fund	48,400.00	43,560.00	90.00	4,840.00
	Department Total	48,400.00	43,560.00	90.00	4,840.00
26 FMC Early Childhood Iowa	24000 FMC ECI-School Ready Fund	418,772.00	418,772.00	100.00	.00
	25000 FMC ECI-Early Childhood Fund	79,624.00	79,624.00	100.00	.00
	Department Total	498,396.00	498,396.00	100.00	.00
27 Comm Ptnrshp for Prot Chldrn	27000 FMC Decat Project Fund	20,000.00	20,000.00	100.00	.00
	Department Total	20,000.00	20,000.00	100.00	.00
28 Medical Examiner	01000 General Basic Fund	40,000.00	36,000.00	90.00	4,000.00
	Department Total	40,000.00	36,000.00	90.00	4,000.00
32 Public Defender	01000 General Basic Fund	50,000.00	45,000.00	90.00	5,000.00
	Department Total	50,000.00	45,000.00	90.00	5,000.00
33 County Library	11000 Rural Services Basic Fund	93,803.00	84,424.00	90.00	9,379.00
	Department Total	93,803.00	84,424.00	90.00	9,379.00
35 Child Support Recovery	01000 General Basic Fund	291,783.00	262,604.00	89.99	29,179.00
	Department Total	291,783.00	262,604.00	89.99	29,179.00
36 DeCat	27000 FMC Decat Project Fund	74,000.00	74,000.00	100.00	.00
	Department Total	74,000.00	74,000.00	100.00	.00
38 General Assistance	01000 General Basic Fund	29,900.00	26,910.00	90.00	2,990.00
	Department Total	29,900.00	26,910.00	90.00	2,990.00
39 Public Health/HH Care	01000 General Basic Fund	892,860.00	803,576.00	90.00	89,284.00
	02000 General Supplemental Fund	274,115.00	246,704.00	90.00	27,411.00
	Department Total	1,166,975.00	1,050,280.00	90.00	116,695.00
40 Sanitary Disposal	11000 Rural Services Basic Fund	141,039.00	126,935.00	89.99	14,104.00
	Department Total	141,039.00	126,935.00	89.99	14,104.00
41 Road Clearing	11000 Rural Services Basic Fund	87,000.00	78,300.00	90.00	8,700.00
	Department Total	87,000.00	78,300.00	90.00	8,700.00
43 Debt Service Dept	40000 Debt Service Fund	728,250.00	655,425.00	90.00	72,825.00
	40001 Debt Serv/LEC Crthse Updates	1,048,625.00	943,763.00	90.00	104,862.00
	Department Total	1,776,875.00	1,599,188.00	90.00	177,687.00

1,3 - Budgetary, Non-Budgetary/Worksheet

Fiscal Year 2023/2024

Department	Fund	Budgeted	Appropriated	% Approp	Remaining
51 General Services	01000 General Basic Fund	1,150,252.00	1,035,227.00	90.00	115,025.00
	01001 American Rescue Plan Act	380,913.00	342,822.00	90.00	38,091.00
	02000 General Supplemental Fund	69,000.00	62,100.00	90.00	6,900.00
	11000 Rural Services Basic Fund	39,968.00	35,971.00	89.99	3,997.00
	33000 Local Gov't Opioid Abatement	10,000.00	9,000.00	90.00	1,000.00
	<u>Department Total</u>	1,650,133.00	1,485,120.00	90.00	165,013.00
52 Data Processing	01000 General Basic Fund	211,584.00	190,426.00	90.00	21,158.00
	02000 General Supplemental Fund	31,666.00	28,499.00	89.99	3,167.00
	<u>Department Total</u>	243,250.00	218,925.00	90.00	24,325.00
53 Planning & Zoning	11000 Rural Services Basic Fund	23,292.00	20,962.00	89.99	2,330.00
	<u>Department Total</u>	23,292.00	20,962.00	89.99	2,330.00
54 Safety/Risk Management	01000 General Basic Fund	10,047.00	9,043.00	90.00	1,004.00
	02000 General Supplemental Fund	2,470.00	2,224.00	90.04	246.00
	<u>Department Total</u>	12,517.00	11,267.00	90.01	1,250.00
61 Juvenile Probation	01000 General Basic Fund	80,000.00	72,000.00	90.00	8,000.00
	<u>Department Total</u>	80,000.00	72,000.00	90.00	8,000.00
63 E911 Surchage	63000 E911 Surchage Fund	311,099.00	311,099.00	100.00	.00
	<u>Department Total</u>	311,099.00	311,099.00	100.00	.00
64 E911 Dept	E911 Fund	15,000.00	15,000.00	100.00	.00
	<u>Department Total</u>	15,000.00	15,000.00	100.00	.00
65 Communications/Dispatch	01000 General Basic Fund	407,051.00	366,347.00	90.00	40,704.00
	02000 General Supplemental Fund	178,908.00	161,017.00	89.99	17,891.00
	17000 Communications Reserve Fund	25,000.00	22,500.00	90.00	2,500.00
	<u>Department Total</u>	610,959.00	549,864.00	90.00	61,095.00
68 Conservation Reserve Dept	68000 Conservation Capital Projects	85,000.00	76,500.00	90.00	8,500.00
	<u>Department Total</u>	85,000.00	76,500.00	90.00	8,500.00
70 Emerg Mngmt Services	60000 Emergency Management	104,573.00	104,573.00	100.00	.00
	<u>Department Total</u>	104,573.00	104,573.00	100.00	.00
97 Co Govt Assistance	11000 Rural Services Basic Fund	1,434,968.00	.00	.00	1,434,968.00
	<u>Department Total</u>	1,434,968.00	.00	.00	1,434,968.00
	<u>Grand Total</u>	21,603,941.00	18,251,212.00	84.48	3,352,729.00

End of report