

RESOLUTION #33-21  
APPROPRIATIONS

Whereas, the Floyd County Board of Supervisors has approved the fiscal year 2021-2022 budget, and;

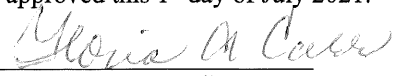
Whereas, the Floyd County Board of Supervisors has reviewed said budget and the budgets of the various departments, and;

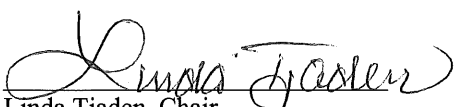
Therefore, the Floyd County Board of Supervisors appropriates budgeted amounts (see attachment) for each department for the fiscal year 2021/2022 as follows:

<u>Dept #</u>	<u>90% APPROPRIATION</u>	<u>Dept #</u>	<u>100% APPROPRIATION</u>
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 1<sup>st</sup> day of July 2021.

ATTEST:

  
Gloria A. Carr, Auditor

  
Linda Tjaden, Chair  
Floyd County Board of Supervisors

1,3 - Budgetary, Non-Budgetary/Worksheet

Fiscal Year 2021/2022

Department	Fund	Budgeted	Appropriated	% Approp	Remaining
01 Board of Supervisors	01000 General Basic Fund	145,033	130,530	90.00	0
	02000 General Supplemental Fund	61,601	55,441	90.00	0
	Department Total	206,634	185,971	90.00	20,663
02 Auditor	01000 General Basic Fund	179,081	161,174	90.00	0
	02000 General Supplemental Fund	247,190	222,472	90.00	0
	Department Total	426,271	383,646	90.00	42,625
03 Treasurer	01000 General Basic Fund	337,513	303,763	90.00	0
	02000 General Supplemental Fund	141,748	127,574	90.00	0
	Department Total	479,261	431,337	90.00	47,924
04 County Attorney	01000 General Basic Fund	341,444	307,299	89.99	0
	02000 General Supplemental Fund	127,183	114,465	90.00	0
	14000 Co Atty Forfeiture Fund	2,000	1,800	90.00	0
	Department Total	470,627	423,564	89.99	47,063
05 Sheriff	01000 General Basic Fund	1,015,772	914,195	90.00	0
	02000 General Supplemental Fund	631,604	568,442	89.99	0
	11000 Rural Services Basic Fund	403,155	362,840	90.00	0
	16000 Co Sheriff Forfeiture Fund	2,000	1,800	90.00	0
	16500 Sheriff Reserve Fund	2,000	1,800	90.00	0
	16550 Commissary Profit Fund	9,000	8,100	90.00	0
Department Total	2,063,531	1,857,177	89.99	206,354	
06 Clerk of Court	02000 General Supplemental Fund	2,800	2,520	90.00	0
	Department Total	2,800	2,520	90.00	280
07 Recorder	01000 General Basic Fund	161,489	145,342	90.00	0
	02000 General Supplemental Fund	55,062	49,556	90.00	0
	18000 Recorder Records Mgmt Fund	5,500	4,950	90.00	0
	Department Total	222,051	199,848	90.00	22,203
10 Court House	01000 General Basic Fund	207,800	187,020	90.00	0
	02000 General Supplemental Fund	52,918	47,626	89.99	0
	Department Total	260,718	234,646	89.99	26,072
15 R.E.A.P.	15000 REAP	10,000	9,000	90.00	0
	Department Total	10,000	9,000	90.00	1,000
20 County Engineer	20000 Secondary Road Fund	6,496,950	5,847,257	90.00	0
	Department Total	6,496,950	5,847,257	90.00	649,693
21 Veterans Affairs	01000 General Basic Fund	87,783	79,005	90.00	0
	02000 General Supplemental Fund	25,663	23,097	90.00	0
	Department Total	113,446	102,102	90.00	11,344
22 Conservation	01000 General Basic Fund	408,604	367,745	90.00	0
	02000 General Supplemental Fund	81,143	73,029	90.00	0
	Department Total	489,747	440,774	90.00	48,973

Fiscal Year 2021/2022

1,3 - Budgetary, Non-Budgetary/Worksheet

Department	Fund	Budgeted	Appropriated	% Approp	Remaining
23 Health Board	01000 General Basic Fund	99,765	89,789	90.00	0
	02000 General Supplemental Fund	32,249	29,024	89.99	0
	Department Total	132,014	118,813	90.00	13,201
24 Weed Commission	11000 Rural Services Basic Fund	3,104	2,794	90.01	0
	Department Total	3,104	2,794	90.01	310
25 Human Services	01000 General Basic Fund	51,170	46,053	90.00	0
	Department Total	51,170	46,053	90.00	5,117
28 Medical Examiner	01000 General Basic Fund	30,000	27,000	90.00	0
	Department Total	30,000	27,000	90.00	3,000
32 Public Defender	02000 General Supplemental Fund	55,000	49,500	90.00	0
	Department Total	55,000	49,500	90.00	5,500
33 County Library	11000 Rural Services Basic Fund	92,875	83,588	90.00	0
	Department Total	92,875	83,588	90.00	9,287
35 Child Support Recovery	01000 General Basic Fund	302,590	272,332	90.00	0
	Department Total	302,590	272,332	90.00	30,258
38 General Assistance	01000 General Basic Fund	35,150	31,635	90.00	0
	Department Total	35,150	31,635	90.00	3,515
39 Public Health/HH Care	01000 General Basic Fund	841,924	757,732	90.00	0
	02000 General Supplemental Fund	281,384	253,245	89.99	0
	Department Total	1,123,308	1,010,977	89.99	112,331
40 Sanitary Disposal	11000 Rural Services Basic Fund	133,150	119,836	90.00	0
	Department Total	133,150	119,836	90.00	13,314
41 Road Clearing	11000 Rural Services Basic Fund	87,000	78,300	90.00	0
	Department Total	87,000	78,300	90.00	8,700
43 Debt Service Dept	40000 Debt Service Fund	652,400	587,160	90.00	0
	40001 Debt Serv/LEC Crthse Updates	1,046,345	941,711	90.00	0
	Department Total	1,698,745	1,528,871	90.00	169,874
51 General Services	01000 General Basic Fund	2,566,335	2,309,702	90.00	0
	02000 General Supplemental Fund	331,000	297,900	90.00	0
	11000 Rural Services Basic Fund	43,574	39,217	90.00	0
Department Total	2,940,909	2,646,819	90.00	294,090	
52 Data Processing	01000 General Basic Fund	210,247	189,222	89.99	0
	02000 General Supplemental Fund	29,274	26,347	90.00	0
	Department Total	239,521	215,569	90.00	23,952
53 Planning & Zoning	11000 Rural Services Basic Fund	24,589	22,130	89.99	0
	Department Total	24,589	22,130	89.99	2,459

1,3 - Budgetary, Non-Budgetary/Worksheet

Fiscal Year 2021/2022

Department	Fund	Budgeted	Appropriated	% Approp	Remaining
54 Safety/Risk Management	01000 General Basic Fund	8,622	7,760	90.00	0
	02000 General Supplemental Fund	3,989	3,590	89.99	0
	Department Total	12,611	11,350	90.00	1,261
60 Mental Health Admin	01000 General Basic Fund	10,000	9,000	90.00	0
	10000 MH-DD Services Fund	471,780	424,602	90.00	0
	Department Total	481,780	433,602	90.00	48,178
61 Juvenile Probation	02000 General Supplemental Fund	46,000	41,400	90.00	0
	Department Total	46,000	41,400	90.00	4,600
65 Communications/Dispatch	01000 General Basic Fund	364,843	328,359	90.00	0
	02000 General Supplemental Fund	153,071	137,764	90.00	0
	17000 Communications Reserve Fund	25,000	22,500	90.00	0
	Department Total	542,914	488,623	90.00	54,291
68 Conservation Reserve Dept	68000 Conservation Capital Projects	70,000	63,000	90.00	0
	Department Total	70,000	63,000	90.00	7,000
97 Co Govt Assistance	11000 Rural Services Basic Fund	1,422,366	1,280,129	89.99	0
	Department Total	1,422,366	1,280,129	89.99	142,237
99 Nondepartmental	32000 IEC/Crthouse Updates Cap Proj	1,090,160	981,144	90.00	0
	Department Total	1,090,160	981,144	90.00	109,016
	Grand Total	21,856,992	19,671,307	90.00	2,185,685

End of report