

RESOLUTION NUMBER 20- 263

WHEREAS, the Board of Supervisors of Dubuque County has amended the Budget for Fiscal Year 2021 on November 9, 2020; and

WHEREAS, the Code of Iowa, Section 331.434(6) specifies that the Board of Supervisors shall, by resolution, appropriate amounts for each of the county officers and departments; and

NOW THEREFORE BE IT RESOLVED by the Board of Supervisors of Dubuque County that the appropriations as designated by Resolution 20-131 as adopted on June 22, 2020, and amended by Resolution 20-191 as adopted on August 24, 2020, be amended as follows:

	Original Appropriation	Current Amendment	Amended Appropriation
0001 - GENERAL BASIC			
00 - Undesignated	1,279,745	50,000	1,329,745
01 - Supervisors	179,300	-	179,300
02 - Auditor	534,890	-	534,890
03 - Treasurer	783,834	-	783,834
04 - County Attorney	2,016,700	-	2,016,700
05 - Sheriff	10,421,569	385,145	10,806,714
07 - Recorder	400,000	-	400,000
12 - Real Estate Mapping	233,470	-	233,470
21 - Veterans Affair	456,200	14,510	470,710
22 - Conservation Board	1,381,311	-	1,381,311
23 - Board of Health	1,839,920	(53,854)	1,786,066
28 - Medical Examiner	338,500	-	338,500
43 - County Storage	1,400	-	1,400
50 - Personnel	363,000	-	363,000
51 - General Services	653,250	-	653,250
52 - Information Services	1,448,002	-	1,448,002
55 - Capital Projects	3,231,003	1,884,279	5,115,282
62 - Human Services	262,000	-	262,000
63 - General Relief	158,000	-	158,000
70 - Economic Development	88,000	-	88,000
75 - Emergency Support Services	445,122	-	445,122
TOTAL GENERAL BASIC	26,515,216	2,280,080	28,795,296

0002 - GENERAL SUPPLEMENT			
00 - Undesignated	2,279,417	-	2,279,417
01 - Supervisors	85,300	-	85,300
02 - Auditor	775,607	-	775,607
03 - Treasurer	344,400	-	344,400
04 - County Attorney	676,800	-	676,800
05 - Sheriff	2,819,600	-	2,819,600
07 - Recorder	173,900	-	173,900
12 - Real Estate Mapping	82,500	-	82,500
21 - Veterans Affairs	123,900	-	123,900
22 - Conservation Board	364,600	-	364,600
23 - Board of Health	171,700	-	171,700
28 - Medical Examiner	13,250	-	13,250
29 - Juvenile Probation	215,500	-	215,500
31 - District Court	124,338	-	124,338
43 - County Storage	1,000	-	1,000
50 - Personnel	142,800	-	142,800
51 - General Services	111,200	-	111,200
52 - Information Services	164,200	-	164,200
55 - Capital Projects	21,071	-	21,071
61 - MH/MR/DD	75,000	-	75,000
75 - Emergency Support Services	89,600	-	89,600
78 - Risk Management	571,000	450,000	1,021,000
90 - Employee Benefits	215,000	-	215,000
TOTAL GENERAL SUPPLEMENT	9,641,683	450,000	10,091,683

0003 - COUNTY ASSISTANCE			
75 - Emergency Support Services	122,250	-	122,250
TOTAL COUNTY ASSISTANCE	122,250	-	122,250

0005 - HEALTH INSURANCE DEDUCTIBLE			
90 - Health Insurance Deductible	1,090,000	-	1,090,000
TOTAL - HEALTH INS DEDUCTIBLE	1,090,000	-	1,090,000

0010 - MH-DD SERVICES			
60 - MH-DD Coordinator (CPC)	443,200	-	443,200
61 - MH/MR/DD	3,538,836	-	3,538,836
TOTAL MH-DD SERVICES	3,982,036	-	3,982,036

0011 - RURAL SERVICES BASIC			
00 - Undesignated	724,436	-	724,436
TOTAL RURAL SERVICES BASIC	724,436	-	724,436
0015 - ZONING			
24 - Zoning Commission	301,730	-	301,730
55 - Capital Projects	-	17,094	17,094
TOTAL ZONING	301,730	17,094	318,824
0020 - SECONDARY ROADS			
20 - Secondary Roads	10,781,526	-	10,781,526
TOTAL SECONDARY ROADS	10,781,526	-	10,781,526
0021 - RURAL COMMUNITY TRANSPORT PRG			
20 - Secondary Roads	100,000	-	100,000
TOTAL RURAL COMMUNITY TRANSPORT F	100,000	-	100,000
0045 - RECORDS MANAGEMENT FUND			
07 - Recorder	-	19,433	19,433
TOTAL RECORDS MANAGEMENT FUND	-	19,433	19,433
0052 - RURAL ECONOMIC DEVELOPMENT			
70 - Economic Development	270,750	-	270,750
TOTAL RURAL ECONOMIC DEVELOPMENT	270,750	-	270,750
0053 - TAX INCREMENT FINANCING			
70 - Economic Development	129,964	-	129,964
TOTAL TAX INCREMENT FINANCING	129,964	-	129,964
0061 - DRUG TASK FORCE			
77 - Drug Task Force	40,000	-	40,000
TOTAL DRUG TASK FORCE	40,000	-	40,000
0065 - SHERIFF FORFEITURES - FEDERAL			
05 - Sheriff	175,000	-	175,000
TOTAL SHERIFF FORFEITURES - FEDERAL	175,000	-	175,000

1500 - CAPITAL PROJECTS			
55 - Capital Projects	183,100	516,091	699,191
TOTAL CAPITAL PROJECTS	183,100	516,091	699,191
1502 - CAP PRJ: EMERGENCY RADIO SYS			
55 - Capital Projects	3,833,120	-	3,833,120
TOTAL CAP PRJ: EMERGENCY RADIO	3,833,120	-	3,833,120
1504 - CAP PRJ: WEST CAMPUS			
55 - Capital Projects	263,520	-	263,520
TOTAL CAP PRJ: WEST CAMPUS	263,520	-	263,520
1505 - LOCAL OPTION			
20 - Secondary Roads	4,750,000	-	4,750,000
TOTAL LOCAL OPTION	4,750,000	-	4,750,000
2001 - DEBT SERV: EMERGENCY RADIO			
57 - Debt Service	840,582	-	840,582
TOTAL DEBT SERV: EMERGENCY RADIO	840,582	-	840,582
2002 - DEBT SERVICE: DMASWA			
57 - Debt Service	664,359	-	664,359
TOTAL DEBT SERVICE: DMASWA	664,359	-	664,359
2004 - DEBT SERVICE: WEST CAMPUS			
57 - Debt Service	998,600	-	998,600
TOTAL DEBT SERVICE: WEST CAMPUS	998,600	-	998,600
2006 - DEBT SERVICE: COURT HOUSE EXT			
57 - Debt Service	307,745	-	307,745
TOTAL DEBT SERVICE: COURT HOUSE EXT	307,745	-	307,745

FURTHER, that Total Appropriations for Fiscal Year 2021, inclusive of the original appropriation and its amendments, for the county officers and departments are as follows:

	Original Appropriation	Current Amendment	Amended Appropriation
00 - Undesignated	4,283,598	50,000	4,333,598
01 - Supervisors	264,600	-	264,600
02 - Auditor	1,310,497	-	1,310,497
03 - Treasurer	1,128,234	-	1,128,234
04 - County Attorney	2,693,500	-	2,693,500
05 - Sheriff	13,416,169	385,145	13,801,314
07 - Recorder	573,900	19,433	593,333
12 - Real Estate Mapping	315,970	-	315,970
20 - Secondary Roads	15,631,526	-	15,631,526
21 - Veterans Affairs	580,100	14,510	594,610
22 - Conservation Board	1,745,911	-	1,745,911
23 - Board of Health	2,011,620	(53,854)	1,957,766
24 - Zoning Commission	301,730	-	301,730
28 - Medical Examiner	351,750	-	351,750
29 - Juvenile Probation	215,500	-	215,500
31 - District Court	124,338	-	124,338
43 - County Storage	2,400	-	2,400
50 - Personnel	505,800	-	505,800
51 - General Services	764,450	-	764,450
52 - Information Services	1,612,202	-	1,612,202
55 - Capital Projects	7,531,814	2,417,464	9,949,278
57 - Debt Service	2,811,286	-	2,811,286
60 - MH-DD Coordinator (CPC)	443,200	-	443,200
61 - MH/MR/DD	3,613,836	-	3,613,836
62 - Human Services	262,000	-	262,000
63 - General Relief	158,000	-	158,000
70 - Economic Development	488,714	-	488,714
75 - Emergency Support Services	656,972	-	656,972
77 - Drug Task Force	40,000	-	40,000
78 - Risk Management	571,000	450,000	1,021,000
90 - Employee Benefits	1,305,000	-	1,305,000
TOTAL	65,715,617	3,282,698	68,998,315

Resolution adopted this 9th day of November, 2020.

David J. Baker, Chairperson
Dubuque County Board of Supervisors

ATTEST:

Mary J. Habel
Dubuque County Deputy Auditor