

RESOLUTION NUMBER 22- 379

WHEREAS, the Board of Supervisors of Dubuque County has amended the Budget for Fiscal Year 2023 on November 28, 2022; 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 22-205 adopted on June 20, 2022, be amended as follows:

	Original Appropriation	Current Amendment	Amended Appropriation
0001 - GENERAL BASIC			
00 - Undesignated	241,300	9,552,319	9,793,619
01 - Supervisors	183,990	-	183,990
02 - Auditor	584,960	-	584,960
03 - Treasurer	961,450	-	961,450
04 - County Attorney	2,052,300	-	2,052,300
05 - Sheriff	11,803,001	41,654	11,844,655
07 - Recorder	458,220	-	458,220
12 - Real Estate Mapping	260,850	-	260,850
21 - Veterans Affair	485,352	2,132	487,484
22 - Conservation Board	1,602,546	-	1,602,546
23 - Board of Health	1,440,508	417,229	1,857,737
28 - Medical Examiner	465,250	-	465,250
35 - Watershed	1,303,703	(15,500)	1,288,203
43 - County Storage	1,400	-	1,400
50 - Personnel	580,800	38,000	618,800
51 - General Services	736,700	13,990	750,690
52 - Information Services	1,595,709	22,298	1,618,007
55 - Capital Projects	3,636,600	2,082,396	5,718,996
62 - Human Services	252,000	60,000	312,000
63 - General Relief	120,000	-	120,000
75 - Emergency Support Services	244,359	136,000	380,359
TOTAL GENERAL BASIC	29,010,998	12,350,518	41,361,516

0002 - GENERAL SUPPLEMENT			
00 - Undesignated	2,329,000	-	2,329,000
01 - Supervisors	92,000	-	92,000
02 - Auditor	883,190	-	883,190
03 - Treasurer	403,000	-	403,000
04 - County Attorney	773,000	-	773,000
05 - Sheriff	3,129,000	-	3,129,000
07 - Recorder	170,000	-	170,000
12 - Real Estate Mapping	80,000	-	80,000
21 - Veterans Affairs	147,000	-	147,000
22 - Conservation Board	441,000	-	441,000
23 - Board of Health	118,000	-	118,000
28 - Medical Examiner	23,000	-	23,000
29 - Juvenile Probation	210,000	60,000	270,000
31 - District Court	132,736	8,457	141,193
43 - County Storage	2,000	-	2,000
50 - Personnel	234,000	-	234,000
51 - General Services	148,000	-	148,000
52 - Information Services	174,000	-	174,000
60 - MHDS Direct Expenses	75,000	-	75,000
75 - Emergency Support Services	69,600	-	69,600
78 - Risk Management	912,000	74,000	986,000
90 - Employee Benefits	231,500	-	231,500
TOTAL GENERAL SUPPLEMENT	10,777,026	142,457	10,919,483

0003 - COUNTY ASSISTANCE			
75 - Emergency Support Services	200,000	-	200,000
TOTAL COUNTY ASSISTANCE	200,000	-	200,000

0005 - HEALTH INSURANCE DEDUCTIBLE			
90 - Health Insurance Deductible	1,014,100	-	1,014,100
TOTAL - HEALTH INS DEDUCTIBLE	1,014,100	-	1,014,100

0006 - MHDS DIRECT EXPENSES			
60 - MHDS Direct Expenses	509,730	-	509,730
TOTAL MHDS DIRECT EXPENSES	509,730	-	509,730

0011 - RURAL SERVICES BASIC			
00 - Undesignated	686,006	-	686,006
TOTAL RURAL SERVICES BASIC	686,006	-	686,006

0015 - ZONING			
24 - Zoning Commission	297,605	43,635	341,240
TOTAL ZONING	297,605	43,635	341,240
0020 - SECONDARY ROADS			
20 - Secondary Roads	18,632,976	-	18,632,976
TOTAL SECONDARY ROADS	18,632,976	-	18,632,976
0021 - RURAL COMMUNITY TRANSPORT PRG			
20 - Secondary Roads	100,000	-	100,000
TOTAL RURAL COMMUNITY TRANSPORT PRG	100,000	-	100,000
0036 - ARPA			
36 - ARPA	-	8,369,521	8,369,521
TOTAL ARPA	-	8,369,521	8,369,521
0045 - RECORDS MANAGEMENT FUND			
07 - Recorder	18,000	-	18,000
TOTAL RECORDS MANAGEMENT FUND	18,000	-	18,000
0052 - RURAL ECONOMIC DEVELOPMENT			
70 - Economic Development	45,750	-	45,750
TOTAL RURAL ECONOMIC DEVELOPMENT	45,750	-	45,750
0053 - TAX INCREMENT FINANCING			
70 - Economic Development	134,329	-	134,329
TOTAL TAX INCREMENT FINANCING	134,329	-	134,329
0061 - DRUG TASK FORCE			
77 - Drug Task Force	85,000	-	85,000
TOTAL DRUG TASK FORCE	85,000	-	85,000
0065 - SHERIFF FORFEITURES - FEDERAL			
05 - Sheriff	90,000	-	90,000
TOTAL SHERIFF FORFEITURES - FEDERAL	90,000	-	90,000

1503 - CONSERVATION LAND ACQUISITION			
22 - Conservation Board	-	12,583	12,583
TOTAL CONSERVATION LAND ACQUISITION	-	12,583	12,583
1505 - LOCAL OPTION			
20 - Secondary Roads	8,050,000	-	8,050,000
TOTAL LOCAL OPTION	8,050,000	-	8,050,000
2001 - DEBT SERV: EMERGENCY RADIO			
57 - Debt Service	838,632	1,000	839,632
TOTAL DEBT SERV: EMERGENCY RADIO	838,632	1,000	839,632
2002 - DEBT SERVICE: DMASWA			
57 - Debt Service	661,459	-	661,459
TOTAL DEBT SERVICE: DMASWA	661,459	-	661,459
2004 - DEBT SERVICE: WEST CAMPUS			
57 - Debt Service	997,050	-	997,050
TOTAL DEBT SERVICE: WEST CAMPUS	997,050	-	997,050
2006 - DEBT SERVICE: COURT HOUSE EXT			
57 - Debt Service	313,380	-	313,380
TOTAL DEBT SERVICE: COURT HOUSE EXT	313,380	-	313,380

FURTHER, that Total Appropriations for Fiscal Year 2023, 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	3,256,306	9,552,319	12,808,625
01 - Supervisors	275,990	-	275,990
02 - Auditor	1,468,150	-	1,468,150
03 - Treasurer	1,364,450	-	1,364,450
04 - County Attorney	2,825,300	-	2,825,300
05 - Sheriff	15,022,001	41,654	15,063,655
07 - Recorder	646,220	-	646,220
12 - Real Estate Mapping	340,850	-	340,850
20 - Secondary Roads	26,782,976	-	26,782,976
21 - Veterans Affairs	632,352	2,132	634,484
22 - Conservation Board	2,043,546	12,583	2,056,129
23 - Board of Health	1,558,508	417,229	1,975,737
24 - Zoning Commission	297,605	43,635	341,240
28 - Medical Examiner	488,250	-	488,250
29 - Juvenile Probation	210,000	60,000	270,000
31 - District Court	132,736	8,457	141,193
35 - Watershed	1,303,703	(15,500)	1,288,203
36 - ARPA	-	8,369,521	8,369,521
43 - County Storage	3,400	-	3,400
50 - Personnel	814,800	38,000	852,800
51 - General Services	884,700	13,990	898,690
52 - Information Services	1,769,709	22,298	1,792,007
55 - Capital Projects	3,636,600	2,082,396	5,718,996
57 - Debt Service	2,810,521	1,000	2,811,521
60 - MH-DD Coordinator (CPC)	584,730	-	584,730
62 - Human Services	252,000	60,000	312,000
63 - General Relief	120,000	-	120,000
70 - Economic Development	180,079	-	180,079
75 - Emergency Support Services	513,959	136,000	649,959
77 - Drug Task Force	85,000	-	85,000
78 - Risk Management	912,000	74,000	986,000
90 - Employee Benefits	1,245,600	-	1,245,600
TOTAL	72,462,041	20,919,714	93,381,755

Resolution adopted this 28th day of November, 2022.

Harley V. Pothoff
Harley V. Pothoff (Nov 29, 2022 13:58 CST)

Harley V. Pothoff, Chair
Dubuque County Board of Supervisors

ATTEST:

Kevin Dragotto
Kevin Dragotto (Nov 29, 2022 14:01 CST)

Kevin Dragotto
Dubuque County Auditor