

NOTICE OF PUBLIC HEARING - PROPOSED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2016 - June 30, 2017	Marion County Emergency Management Commission

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2016/2017 budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
February 10, 2016	7:30 PM	Marion County Courthouse

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 receipts and expenditures on file with the County Coordinator. Copies of the supplemental budget detail will be furnished upon request.

County Coordinator Telephone Number:	County Coordinator Name:
641-828-2256	Jeff Anderson

PROPOSED BUDGET SUMMARY

		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2015	June 30, 2016	June 30, 2017
BEGINNING FUND BALANCE:	1	149,602	208,704	162,056
REVENUES:				
County Contribution	2	152,121	167,121	155,000
Other Revenues	3	48,896	12,493	47,250
Total Revenues (2+3)	4	201,017	179,614	202,250
EXPENDITURES:				
Administration and Operations	5	141,915	226,262	229,550
Capital Outlays	6	0	0	55,000
Total Expenditures (5+6)	7	141,915	226,262	284,550
Total Ending Fund Balance	8	208,704	162,056	79,756

ADOPTED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2016 - June 30, 2017	Marion County Emergency Management Commission

File one copy of the Adopted Budget Summary, one copy of the Supplemental Detail, and Proof of Publication with the County Auditor by February 28, 2016.

County Name:	County Number:	Date Budget Adopted:
Marion County	63	2/10/2016

ADOPTED BUDGET SUMMARY

		Actual FYE June 30, 2015	Estimated FYE June 30, 2016	Proposed FYE June 30, 2017
BEGINNING FUND BALANCE:	1	149,602	208,704	162,056
REVENUES:				
County Contribution	2	152,121	167,121	155,000
Other Revenues	3	48,896	12,493	47,250
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Total Ending Fund Balance	8	208,704	162,056	79,756

The amounts shown on line 7 for the Proposed budget cannot exceed published estimates and represent maximum authorized expenditures.

CERTIFICATION

To the County Auditor and Board of Supervisors of the above named county, in the State of Iowa: At a meeting of the Emergency Management Commission of the above-named County, on the above-named date, the budget for the fiscal year listed above was adopted as summarized above and as contained in the attached supplemental details of revenues and expenditures.

County Coordinator Address:	County Coordinator Telephone Number:
214 E. Main Street	641-828-2256

Chairperson, EMC, Signature of Certification

County Coordinator Signature of Certification

COUNTY AUDITOR'S CERTIFICATION

The prescribed Notice of Public Hearing and Proposed Budget (Form JDS1) was lawfully published, with said publication being evidenced by verified and filed proof of publication.

The budget hearing notice was published not less than 10 days, nor more than 20 days prior to the budget hearing.

Adopted expenditure for the proposed budget, line 7, do not exceed published amounts.

County Auditor Signature of Certification

**EMERGENCY MANAGEMENT AGENCY
REVENUES DETAIL**

Fiscal Year July 1, 2016 - June 30, 2017

County Name:		County Number:		
Marion County		63		
		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2015	June 30, 2016	June 30, 2017
TOTAL BEGINNING FUND BALANCE	1	149,602	208,704	162,056
COUNTY CONTRIBUTION:	2	152,121	167,121	155,000
OTHER REVENUES:				
OTHER INTERGOVERNMENTAL:				
Federal Reimbursement	3			
City	4			
Hazmat Reimbursement	5			
Emergency Management Performance Grant (EMPG)	6	33,346	0	0
Hazard Mitigation Grant Program (HMGP)	7	0	5,000	37,500
Haz Mat Emergency Planning Grant (HMEP-TR)	8	2,207	3,743	3,000
Haz Mat Emergency Planning Grant (HMEP-PL)	9	0	0	3,000
Weather Radios	10	45	0	0
Fuel Tax Refund	11	150	150	150
I Am Responding Subscription	12	0	3,600	3,600
MCCF Grant	13	7,500	0	0
	14			
	15			
Other	16	5,648	0	0
	17			
	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	48,896	12,493	47,250
CHARGES FOR SERVICES:				
	22			
	23			
	24			
Subtotal Charges for Services (22 - 24)	25	0	0	0
MISCELLANEOUS REVENUES:				
Contributions & Donations from Private Sources:				
	26			
	27			
	28			
	29			
Subtotal Miscellaneous Revenues (26 - 29)	30	0	0	0
TOTAL OTHER REVENUES (21+25+30)	31	48,896	12,493	47,250
TOTAL REVENUES: (2+31)	32	201,017	179,614	202,250
TOTAL RESOURCES: (1+32)	33	350,619	388,318	364,306

EMERGENCY MANAGEMENT AGENCY – EXPENDITURE DETAIL

Fiscal Year July 1, 2016 - June 30, 2017

County Name:	County Number:
Marion County	63

ADMINISTRATION & OPERATIONS:		Actual FYE	Estimated FYE	Proposed FYE
Personnel Services:		June 30, 2015	June 30, 2016	June 30, 2017
Salary	1			
Coordinator	2	54,236	55,863	57,539
Assistant Coordinator	3	19,809	20,436	27,038
	4			
FICA	5	5,336	5,837	6,470
IPERS	6	6,612	6,814	7,553
Health Insurance	7	5,791	6,012	6,150
Sick Leave	8	1,173	1,900	2,000
Vision Insurance	9	69	100	100
Dental Insurance	10	285	400	500
Subtotal Personnel Services (1-10)	11	93,311	97,362	107,350
Commodities:				
Fuel	12	2,010	3,000	3,000
Truck Repair/Maint.	13	983	600	1,000
Office Supplies	14	836	1,500	1,000
Wearing Apparel and Uniforms	15	876	500	500
Safety	16	78	200	500
	17			
	18			
Minor Equipment & Tools	19			
	20			
	21			
Audio Visual Supplies	22			
	23			
	24			
	25			
	26			
Subtotal Commodities (12-27)	27	4,783	5,800	6,000
Human Resource Provider Charges:				
	28			
	29			
	30			
	31			
Subtotal (28-31)	32	0	0	0

Other Services & Charges		Actual FYE	Estimated FYE	Proposed FYE	
		June 30, 2015	June 30, 2016	June 30, 2017	
Advertising & Legal Notices	33	122	200	200	
Photocopy	34	0	300	300	
Postage	35	0	100	100	
Telephone	36	3,430	2,000	2,000	
Info. Tech. Hardware	37	3,056	1,500	1,500	
Educational	38	4,775	10,000	2,500	
Hazard Mitigation Grant Program	39	0	20,000	30,000	
Motor Vehicle Equipment	40	4,026	5,000	5,000	
Radio	41	5,536	15,500	5,000	
Tort Liability	42	2,356	2,800	3,000	
Hazmat Team	43	16,408	50,000	50,000	
Info. Tech. Software	44	0	1,100	1,000	
Office Equip.	45	966	1,000	1,000	
Equipment Insurance	46				
Misc. Expenses	47	749	3,000	4,000	
Dues & Memberships	48	474	600	600	
Planning	49	1,923	0	0	
HMEP Grants	50	0	10,000	10,000	
Subtotal Other Services & Charges (33-50)	51	43,821	123,100	116,200	
TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)		52	141,915	226,262	229,550
CAPITAL OUTLAYS:					
Office Equipment & Furniture	53				
Radio & Communications Equip.	54				
Audio Visual Equipment	55				
EMA Vehicle	56	0	0	30,000	
EMA/E911 Sign Truck	57	0	0	25,000	
	58				
	59				
TOTAL CAPITAL OUTLAYS (53-59)		60	0	0	55,000
TOTAL EXPENDITURES (52+60)		61	141,915	226,262	284,550
TOTAL ENDING FUND BALANCE		62	208,704	162,056	79,756
TOTAL REQUIREMENTS (61+62)		63	350,619	388,318	364,306