

NOTICE OF PUBLIC HEARING - PROPOSED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2018 - June 30, 2019	Marion County Emergency Management Commission

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2018/2019 budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
2-20-2018	7:00 PM	Marion County Courthouse, 1st Floor Boardroom

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, 2017	June 30, 2018	June 30, 2019
BEGINNING FUND BALANCE:	1	166,077	78,211	84,914
REVENUES:				
County Contribution	2	155,000	155,000	155,000
Other Revenues	3	49,555	38,300	38,300
Total Revenues (2+3)	4	204,555	193,300	193,300
EXPENDITURES:				
Administration and Operations	5	252,390	180,597	173,606
Capital Outlays	6	40,031	6,000	98,200
Total Expenditures (5+6)	7	292,421	186,597	271,806
Total Ending Fund Balance	8	78,211	84,914	6,408

ADOPTED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2018 - June 30, 2019	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, 2018.

County Name:	County Number:	Date Budget Adopted:
Marion County	63	2/20/2018

ADOPTED BUDGET SUMMARY

		Actual FYE June 30, 2017	Estimated FYE June 30, 2018	Proposed FYE June 30, 2019
BEGINNING FUND BALANCE:	1	166,077	78,211	84,914
REVENUES:				
County Contribution	2	155,000	155,000	155,000
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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 St., Knoxville, IA 50138	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, 2018 - June 30, 2019

County Name:		County Number:		
Marion County		63		
		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2017	June 30, 2018	June 30, 2019
TOTAL BEGINNING FUND BALANCE	1	166,077	78,211	84,914
COUNTY CONTRIBUTION:	2	155,000	155,000	155,000
OTHER REVENUES:				
OTHER INTERGOVERNMENTAL:				
Federal Reimbursement	3			
City	4			
Hazmat Reimbursement	5			
HMEP Planning Grant	6	0	0	0
HMEP Training Grant	7	3,705	0	0
Emergency Management Planning Grant	8	2,119	32,000	32,000
Iowa Fuel Tax Refund	9	383	400	400
ICAP Grant	10	1,000	1,000	1,000
Responder ID badge fees	11	148	200	200
Hazard Mitigation Grant Program	12	37,500	0	0
Misc. Contributions (I Am Responding)	13	4,700	4,700	4,700
	14			
	15			
Other	16			
	17			
	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	49,555	38,300	38,300
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	49,555	38,300	38,300
TOTAL REVENUES: (2+31)	32	204,555	193,300	193,300
TOTAL RESOURCES: (1+32)	33	370,632	271,511	278,214

EMERGENCY MANAGEMENT AGENCY – EXPENDITURE DETAIL

County Name:

County Number:

Fiscal Year July 1, 2018 - June 30, 2019**Marion County****63**

ADMINISTRATION & OPERATIONS:		Actual FYE	Estimated FYE	Proposed FYE
Personnel Services:		June 30, 2017	June 30, 2018	June 30, 2019
Salary	1			
Dept. Director	2	56,948	58,087	59,830
Assistant Coordinator	3	21,050	11,031	7,575
	4			
FICA	5	5,483	6,490	5,156
IPERS	6	6,965	7,575	6,578
Health Insurance	7	6,076	6,349	6,667
Sick Leave	8			
Vision Insurance	9			
Dental Insurance	10			
Subtotal Personnel Services (1-10)	11	96,522	89,532	85,806
Commodities:				
Fuel	12	1,903	3,000	3,000
Truck Expenses	13	295	1,000	1,000
Office Supplies	14	585	1,200	1,000
Uniforms	15	645	600	500
Safety	16	357	500	500
	17			
	18			
Minor Equipment & Tools	19			
	20			
	21			
Audio Visual Supplies	22			
	23			
	24			
	25			
	26			
Subtotal Commodities (12-27)	27	3,785	6,300	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, 2017	June 30, 2018	June 30, 2019	
Publications	33	118	200	200	
Postage & Mailing	34	15	100	100	
Photocopy	35	203	300	300	
Telephone	36	1,655	2,000	2,000	
Education & Training	37	2,346	2,500	2,500	
Information Technology Hardware/Software	38	1,637	2,500	2,500	
HMEP Training Grant	39	1,884	0	0	
Hazard Mitigation Grant Program	40	38,600	0	0	
Motor Vehicle Equipment	41	22,795	6,000	5,000	
Radio	42	11,373	5,000	5,000	
Tort Liability Insurance	43	3,251	3,500	3,500	
Hazmat	44	58,495	50,000	50,000	
HMEP Planning Grant	45	0	0	0	
I Am Responding Subscription	46	4,565	4,565	4,600	
Planning	47	2,238	2,500	2,500	
Dues & Memberships	48	255	600	600	
ICAP Grant	49	1,089	1,000	1,000	
Misc. Expenditures	50	1,564	4,000	2,000	
Subtotal Other Services & Charges (33-50)	51	152,083	84,765	81,800	
TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)		52	252,390	180,597	173,606
CAPITAL OUTLAYS:					
Office Equipment & Furniture	53	0	6,000	0	
Radio & Communications Equip.	54	0	0	0	
Drone	55	0	0	50,000	
Weather Stations	56	0	0	1,200	
ICP Trailer	57	0	0	32,000	
UTV	58	0	0	15,000	
Motor Vehicle Replacement	59	40,031	0	0	
TOTAL CAPITAL OUTLAYS (53-59)	60	40,031	6,000	98,200	
TOTAL EXPENDITURES (52+60)		61	292,421	186,597	271,806
TOTAL ENDING FUND BALANCE		62	78,211	84,914	6,408
TOTAL REQUIREMENTS (61+62)		63	370,632	271,511	278,214