

Form E911-1

Iowa Department of I

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET	JOINT E911 SERVICE BOARD
Fiscal Year July 1, 2009 - June 30, 2010	Marion County E911 Service Board

The E911 Service Board of the above named jurisdiction will conduct a public hearing on the proposed fiscal year 2009/2010 budget as follows:

Meeting Date: 2/26/2009	Meeting Time: 6:00 pm	Meeting Location: Board room, Courthouse, Knoxville, Iowa
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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 budgeted receipts and expenditures on file with the E911 Service Board Secretary. Copies of the Supplemental Budget Detail (Schedule E and E911-3.2) will be furnished upon request.

E911 Service Board Contact Telephone Number: 641/828/2243	E911 Service Board Contact Name: John McCoy
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PROPOSED BUDGET SUMMARY

FUND (Use Whole Dollars)	B Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2010	F Estimated Beginning Fund Balance July 1, 2009	G Estimated Other Receipts	H Transfers In	I Estimated Amount to be Raised Surcharge
	A FYE 6-30-08 Actual	C FYE 6-30-10 Proposed							
		Actual and Estimated							
1. Surcharge Fund	223,571	423,353	187,697		0	40	44,000		
2. Operating Fund	0	0	95,447		0	0	95,447		
3. TOTAL	223,571	423,353	283,144	0	0	40	139,447	0	

INSTRUCTIONS

Both the Notice of Public Hearing and Proposed Budget Summary are to be published (everything above the double line). Schedules E911-3.1 & E911-3.2, the Supplemental Budget Detail, are to be completed prior to the completion of Form E911-1 as the numbers for the proposed budget Summary are to be derived from the Supplemental Budget Detail. Schedules E911-3.1 & E911-3.2 must be made available to any interested citizen or taxpayer and must also be attached to the certified budget. File one copy of the proof of publication with the County Auditor. Individual amounts published in Column C represent the maximum expenditures authorized by law for certification. Adopted surcharge amount cannot exceed what is published in Column I.

ENTRY RECORD OF CONSIDERATION AND FILING OF ESTIMATE

The E911 Service Board has met to consider and approve for filing and publication the proposed budget for the ensuing fiscal year. A quorum was present and the place for the public hearing was set as indicated above. The Secretary was directed to publish the notice of Public Hearing and Proposed Budget summary as required.

Chairperson's Signature

Secretary's Signature

ADOPTED BUDGET AND CERTIFICATE OF TAXES
Fiscal Year July 1, 2009 - June 30, 2010

JOINT I
Marion Cou

File one copy of the Adopted Budget Summary, the Supplemental Detail, and Proof of Publication with the County Auditor immediately following the public hearing

Date Budget Approved: 2/26/2009	Contact Name: John McCoy	Contact Telephone Number: 641/828/2243	Contact Address: 214 E main, Knoxville Io
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ADOPTED BUDGET SUMMARY

FUND (Use Whole Dollars)	Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2010	F Estimated Beginning Fund Balance July 1, 2009	G Estimated Other Receipts	H Transfers In	I Estimat Amount Be Raisec Surchar
	A FYE 6-30-08 Actual	B FYE 6-30-09 Actual and Estimated	C FYE 6-30-10 Proposed						
1. Surcharge Fund	223,571	423,353	187,697		0	40	44,000		14
2. Operating Fund	0	0	95,447		0	0	95,447		
3. TOTAL	223,571	423,353	283,144	0	0	40	139,447	0	14

CERTIFICATION

To the County Auditor and the Board of Supervisors of the above-named jurisdiction, in the State of Iowa:
 At a meeting of the E911 Service Board for the above-named jurisdiction, on the date indicated above,
 the budget for July 1, 2009 to June 30, 2010 was adopted as summarized above.

Secretary Signature of Certification

COUNTY AUDITOR'S CERTIFICATION

TO BE COMPLETED BY COUNTY AUDITOR

a. Budgeted FY 2008/2009 Surcharge Expenditures	423,353*	(May be different than Col. B, Line
b. 25% of line a.	105,838	
c. Surcharge Unreserved/Undesignated Ending Fund Balance June 30, 2008	105,838	(Form E911-3.1 Line 64(A))
d. Greater of line b. or c.	105,838	
e. Line d. less line b.	0	

If line e. is positive, subtract the amount on line e. from the amount shown in 1I above and place the reduced amount in 1J above.
 However, don't reduce surcharge amounts if the E911 service Board has incurred debt through the Iowa Finance Authority E911 finance program per Chapter 34A.20-22, Code of Iowa. (If surcharge amount is to be changed, please circle in red.)
 * Must not be larger then FY 2008/2009 original budget or budget as last amended.

- ____ Above calculation made and necessary adjustments made.
- ____ Proof of Publication filed and compared for statutory compliance.
- ____ Adopted expenditure amounts shown in column C, line 3 do not exceed published amounts.

 County Auditor Signature

SUPPLEMENTAL DETAIL

1. E911 SURCHARGE FUND ---

Marion County E911 Service Board

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A) Actual FYE June 30, 2008	(B) Current FYE June 30, 2009	(C) Budget FYE June 30, 2010
BEGINNING FUND BALANCE:				
Reserved for Encumbrances	1	150,000	112,555	
Unreserved/Designated	2			
Unreserved/Undesignated	3	70,377	105,838	40
Total Beginning Fund Balance	4	220,377	218,393	40
TELEPHONE SURCHARGE	5	167,308	165,000	143,657
OTHER REVENUES:				
Interest	6	2,000	2,000	1,500
Misc. Refunds & Reimbursements	7	1,000	1,000	2,500
Wireless E911 Surcharge	8	51,279	37,000	40,000
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	54,279	40,000	44,000
DEBT SERVICE:				
Iowa Finance Authority	24			
Other	25			
	26			
Subtotal Debt Service	27			
Subtotal (Lines 4, 5, & 23)	28	441,964	423,393	187,697
TRANSFERS IN	29			
TOTAL RESOURCES (Lines 28 & 29)	30	441,964	423,393	187,697
*MSAG: Master Street Address Guide **PSAP: Public Safety Answering Point ENDING FUND BALANCE RESERVED AND DESIGNATED ITEMIZATIONS				
Reserved FYE 2008:				
Designated FYE 2008:				
Reserved FYE 2009:				
Designated FYE 2009:				
Reserved FYE 2010:				
Designated FYE 2010:				

REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2008	(B) Current FYE June 30, 2009	(C) Budget FYE June 30, 2010
EXPENDITURES:				
Administration:				
Salaries & Benefits	31	72,821	74,103	
Office Supplies	32	2,000	2,000	500
Postage	33	500	500	500
Advertising & Promotion	34			
Insurance	35	1,000	2,000	
Training Expense	36	750	750	250
Other	37	2,500	2,500	1,500
Communications:				
E911 Telephone Expense	38			
Other Telephone Expense	39	1,000	1,000	500
Data Processing:				
E911 Data Base/MSAG* (Telephone Co.)	40	45,000	48,000	54,000
E911 Data Base/MSAG* (Other)	41	3,000		
Other Data Processing	42	15,000	20,000	12,500
Addressing:				
Mapping Expense	43	7,500	25,000	2,500
Sign Expense	44	7,500	35,000	7,500
Equipment Repair & Maintenance:				
Telephone Equipment Repair & Maintenance	45	5,000		
Radio Equipment Repair & Maintenance	46	5,000	30,000	
Other Equipment Repair & Maintenance	47	5,000	35,000	2,500
Contracted Services:				
Consultant Fees	48	5,000	5,000	
City Governments	49			
County Governments	50			95,447
Telephone Companies	51			
Capital Expenditures:				
Communications Towers & Equipment	52	10,000	75,000	2,500
Vehicle & Portable Radios	53	2,500	2,500	2,000
PSAP** Telephone Equipment	54			5,000
PSAP** Other Equipment	55	15,000	40,000	500
Addressing (signs)	56	7,500		
Other	57	10,000	25,000	
Debt Service:				
Iowa Finance Authority	58			
Other	59			
Subtotal Expenditures	60	223,571	423,353	187,697
TRANSFERS OUT	61			
ENDING FUND BALANCE:				
Reserved for Encumbrances	62	112,555		
Unreserved/Designated	63			
Unreserved/Undesignated	64	105,838	40	0
Total Ending Fund Balance	65	218,393	40	0
TOTAL REQUIREMENTS (Lines 60, 61 & 65)	66	441,964	423,393	187,697

SUPPLEMENTAL DETAIL

2. E911 OPERATING FUND ---

Marion County E911 Service Board

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A) Actual FYE June 30, 2008	(B) Current FYE June 30, 2009	(C) Budget FYE June 30, 2010
BEGINNING FUND BALANCE:				
Reserved for Encumbrances	1			
Unreserved/Designated	2			
Unreserved/Undesignated	3		0	0
Total Beginning Fund Balance	4	0	0	0
TELEPHONE SURCHARGE				
TELEPHONE SURCHARGE	5			
OTHER REVENUES:				
Interest	6			
County Contribution	7			95,447
City Contributions	8			
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	0	0	95,447
DEBT SERVICE:				
Iowa Finance Authority	24			
Other	25			
	26			
Subtotal Debt Service	27	0	0	0
Subtotal (Lines 4, 23, & 27)	28	0	0	95,447
TRANSFERS IN	29			
TOTAL RESOURCES (Lines 28 & 29)	30	0	0	95,447
*MSAG: Master Street Address Guide **PSAP: Public Safety Answering Point ENDING FUND BALANCE RESERVED AND DESIGNATED ITEMIZATIONS				
Reserved FYE 2008:				
Designated FYE 2008:				
Reserved FYE 2009:				
Designated FYE 2009:				
Reserved FYE 2010:				
Designated FYE 2010:				

REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2008	(B) Current FYE June 30, 2009	(C) Budget FYE June 30, 2010
EXPENDITURES:				
Administration:				
Salaries & Benefits	31			95,447
Office Supplies	32			
Postage	33			
Advertising & Promotion	34			
Insurance	35			
Training Expense	36			
Other	37			
Communications:				
E911 Telephone Expense	38			
Other Telephone Expense	39			
Data Processing:				
E911 Data Base/MSAG* (Telephone Co.)	40			
E911 Data Base/MSAG* (Other)	41			
Other Data Processing	42			
Addressing:				
Mapping Expense	43			
Sign Expense	44			
Equipment Repair & Maintenance:				
Telephone Equipment Repair & Maintenance	45			
Radio Equipment Repair & Maintenance	46			
Other Equipment Repair & Maintenance	47			
Contracted Services:				
Consultant Fees	48			
City Governments	49			
County Governments	50			
Telephone Companies	51			
Capital Expenditures:				
Communications Towers & Equipment	52			
Vehicle & Portable Radios	53			
PSAP** Telephone Equipment	54			
PSAP** Other Equipment	55			
Addressing (signs)	56			
Other	57			
Debt Service:				
Iowa Finance Authority	58			
Other	59			
Subtotal Expenditures	60	0	0	95,447
TRANSFERS OUT	61			
ENDING FUND BALANCE:				
Reserved for Encumbrances	62			
Unreserved/Designated	63			
Unreserved/Undesignated	64	0	0	0
Total Ending Fund Balance	65	0	0	0
TOTAL REQUIREMENTS (Lines 60, 61 & 65)	66	0	0	95,447