

<b>ADOPTED BUDGET</b>	<b>EMERGENCY MANAGEMENT COMMISSION NAME:</b>
<b>Fiscal Year July 1, 2010 - June 30, 2011</b>	<b>Marion County Emergency Management Commission</b>

File one copies of the Adopted Budget Summary, one copies of the Supplemental Detail, and Proof of Publication with the County Auditor immediately following the public hearing and by March 1, 2010.

County Name:	County Number:	Date Budget Adopted:
Marion County	63	2/18/2010

**ADOPTED BUDGET SUMMARY**

		Actual FYE June 30, 2009	Estimated FYE June 30, 2010	Proposed FYE June 30, 2011
<b>BEGINNING FUND BALANCE:</b>	1	56,228	56,780	50,875
<b>REVENUES:</b>				
County Contribution	2	80,540	95,820	103,357
Other Revenues	3	21,170	27,220	43,000
Total Revenues (2+3)	4	101,710	123,040	146,357
<b>EXPENDITURES:</b>				
Administration and Operations	5	101,158	128,945	153,357
Capital Outlays	6	0	0	0
Total Expenditures (5+6)	7	101,158	128,945	153,357
<b>ENDING FUND BALANCE:</b>				
Reserved	8			
Unreserved/Designated	9			
Unreserved/Undesignated	10	56,780	50,875	43,875
Total Ending Fund Balance	11	56,780	50,875	43,875

The amounts shown on line 7 for FYE June 30, 2011 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 July 1, 2010 to June 30, 2011 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 East Main Street, Knoxville, Iowa 50138	641-828-2256

_____ Chairperson, EMC, Signature of Certification	_____ County Coordinator Signature of Certification
<b>COUNTY AUDITOR'S CERTIFICATION</b>	

- \_\_\_ 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 amounts shown on line 7 for FYE June 30, 2011 do not exceed published amounts.

\_\_\_\_\_  
County Auditor Signature of Certification

**EMERGENCY MANAGEMENT AGENCY  
REVENUES DETAIL**

**Fiscal Year July 1, 2010 - June 30, 2011**

County Name:		County Number:		
<b>Marion County</b>		<b>63</b>		
		Actual FYE June 30, 2009	Estimated FYE June 30, 2010	Proposed FYE June 30, 2011
<b>BEGINNING FUND BALANCE:</b>				
Reserved for Encumbrances	1			
Unreserved/Designated	2			
Unreserved/Undesignated	3	56,228	56,780	50,875
<b>TOTAL BEGINNING FUND BALANCE (1+2+3)</b>	<b>4</b>	<b>56,228</b>	<b>56,780</b>	<b>50,875</b>
<b>COUNTY CONTRIBUTION:</b>	<b>5</b>	<b>80,540</b>	<b>95,820</b>	<b>103,357</b>
<b>OTHER REVENUES:</b>				
OTHER INTERGOVERNMENTAL:				
Federal Reimbursement	6			37,500
City	7			
Hazmat Reimbursement	8			
State Reimbursement	9			5,000
Sale of Fixed Asset	10		14,408	
Emergency Management Program Grant	11	17,523	11,960	
	12			
	13			
	14			
	15			
	16			
	17			
	18			
Other	19	3,647	852	
	20			
	21			
	22			
	23			
Subtotal Other Intergovernmental Revenues (6-23)	24	21,170	27,220	42,500
<b>CHARGES FOR SERVICES:</b>				
Weather Radio Sales	25			500
	26			
	27			
Subtotal Charges for Services (25 - 27)	28	0	0	500
<b>MISCELLANEOUS REVENUES:</b>				
Contributions & Donations from Private Sources:				
	29			
	30			
	31			
	32			
Subtotal Miscellaneous Revenues (29 - 32)	33	0	0	0
<b>TOTAL OTHER REVENUES (24+28+33)</b>	<b>34</b>	<b>21,170</b>	<b>27,220</b>	<b>43,000</b>
<b>TOTAL REVENUES: (5+34)</b>	<b>35</b>	<b>101,710</b>	<b>123,040</b>	<b>146,357</b>
<b>TOTAL RESOURCES: (4+35)</b>	<b>36</b>	<b>157,938</b>	<b>179,820</b>	<b>197,232</b>

**EMERGENCY MANAGEMENT AGENCY -- EXPENDITURE DETAIL**

Fiscal Year July 1, 2010 - June 30, 2011

County Name:

County Number:

Marion County

63

<b>ADMINISTRATION &amp; OPERATIONS:</b>		Actual FYE	Estimated FYE	Proposed FYE
		June 30, 2009	June 30, 2010	June 30, 2011
<b>Personnel Services:</b>				
Salary	1	47,000	47,940	49,378
Vision Insurance	2	67	100	100
Dental Insurance	3	321	350	400
FICA	4	3,651	3,668	3,777
IPERS	5	2,985	3,200	3,432
Health Insurance	6	8,740	9,440	5,220
Sick Leave	7	0	0	0
	8			
Subtotal Personnel Services (1-8)	9	62,764	64,698	62,307
<b>Commodities:</b>				
Vehicle Repair	10	5	0	200
Fuel	11	3,367	5,000	3,000
Lubricants	12	271	200	200
Office Supplies	13	1,686	800	1,200
Wearing Apparel and Uniform	14	0	300	300
Official Publications & Legal Services	15	272	200	200
Photocopy & Duplication Services	16	3,088	400	1,200
Postage & Mailing	17	35	200	200
Telephone & Telegraph Services	18	2,278	1,600	1,800
Educational & Training Services	19	3,973	1,000	3,000
Planning & Management	20	0	0	51,500
Motor Vehicle Equipment	21	336	1,000	3,600
Radio & Equipment	22	6,072	2,000	1,500
Tort Liability Insurance	23	0	1,600	1,600
Subtotal Commodities (10-23)	24	21,383	14,300	69,500
<b>Human Resource Provider Charges:</b>				
	25			
	26			
Subtotal (25-26)	27	0	0	0

**ENDING FUND BALANCE RESERVED AND DESIGNATED ITEMIZATIONS**

Reserved FYE 2009:	
Designated FYE 2009:	
Reserved FYE 2010:	
Designated FYE 2010:	
Reserved FYE 2011:	
Designated FYE 2011:	

		Actual FYE	Estimated FYE	Proposed FYE
		June 30, 2009	June 30, 2010	June 30, 2011
<b>Other Services &amp; Charges</b>				
Memberships & Dues	28	140	400	400
HazMat Contract	29	15,894	16,000	16,000
Grant Expenditures	30	0	0	0
Data Processing	31	46	50	50
Motor Vehicle Replacement	32	0	33,097	4,000
Office Equipment & Furniture	33	297	300	1,000
Miscellaneous	34	634	100	100
Mtn. Operating & Const. Equip.	35			
Mtn. Office & Data Proc. Equip.	36			
Mtn. Radio & Related Equip.	37			
	38			
	39			
	40			
Equipment Insurance	41			
	42			
Dues & Memberships	43			
	44			
	45			
Subtotal Other Services & Charges (28-45)	46	17,011	49,947	21,550
<b>TOTAL ADMINISTRATION &amp; OPERATIONS (9+24+27+46)</b>	47	101,158	128,945	153,357
<b>CAPITAL OUTLAYS:</b>				
Office Equipment & Furniture	48			
Radio & Communications Equip.	49			
Audio Visual Equipment	50			
	51			
	52			
	53			
	54			
<b>TOTAL CAPITAL OUTLAYS (48-54)</b>	55	0	0	0
<b>TOTAL EXPENDITURES (47+55)</b>	56	101,158	128,945	153,357
<b>ENDING FUND BALANCE:</b>				
Reserved for Encumbrances	57			
Unreserved/Designated	58			
Unreserved/Undesignated	59	56,780	50,875	43,875
<b>TOTAL ENDING FUND BAL (57+58+59)</b>	60	56,780	50,875	43,875
<b>TOTAL REQUIREMENTS (56+60)</b>	61	157,938	179,820	197,232