

NOTICE OF PUBLIC HEARING – PROPOSED BUDGET**JOINT E911 SERVICE BOARD:****Fiscal Year July 1, 2013 - June 30, 2014****Marion County E911 Service Board**

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

Meeting Date:	Meeting Time:	Meeting Location:
1/29/2013	6:00 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 budgeted receipts and expenditures on file with the E911 Service Board Secretary. Copies of the Supplemental Budget Detail (Schedule E911-3.1 and E911-3.2) will be furnished upon request.

E911 Service Board Contact Telephone Number:	E911 Service Board Contact Name:
641 828 2243	John McCoy

PROPOSED BUDGET SUMMARY

FUND (Use Whole Dollars)	Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2014	F Estimated Beginning Fund Balance July 1, 2013	G Estimated Other Receipts	H Transfers In	I Estimated Amount To Be Raised By Surcharge
	A	B	C						
	FYE 6-30-12 Actual	FYE 6-30-13 Re-Estimated	FYE 6-30-14 Proposed						
1. Surcharge Fund	167,331	183,860	192,740		126,166	124,666	60,240		134,000
2. Operating Fund	0	0	0		0	0	0		
3. TOTAL	167,331	183,860	192,740	0	126,166	124,666	60,240	0	134,000

ADOPTED BUDGET AND CERTIFICATE OF TAXES
Fiscal Year July 1, 2013 - June 30, 2014

JOINT E911 SERVICE BOARD:
Marion County E911 Service Board

File one copy of the Adopted Budget Summary, the Supplemental Detail, and Proof of Publication with the County Auditor immediately following the public hearing and by March 15.

Date Budget Approved: 1/29/2013 Contact Name: John McCoy Contact Telephone Number: 641 828 2243 Contact Address: 214 E Main Knoxville IA 50138

ADOPTED BUDGET SUMMARY

FUND (Use Whole Dollars)	Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2014	F Estimated Beginning Fund Balance July 1, 2013	G Estimated Other Receipts	H Transfers In	I Estimated Amount To Be Raised By Surcharge	J ENTRY BY COUNTY AUDITOR Approved Surcharge
	A FYE 6-30-12 Actual	B FYE 6-30-13 Re-Estimated	C FYE 6-30-14 Proposed							
1. Surcharge Fund	167,331	183,860	192,740		126,166	124,666	60,240		134,000	
2. Operating Fund	0	0	0		0	0	0			
3. TOTAL	167,331	183,860	192,740	0	126,166	124,666	60,240	0	134,000	

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 the fiscal year stated above was adopted as summarized above.

Secretary Signature of Certification

COUNTY AUDITOR'S CERTIFICATION

TO BE COMPLETED BY COUNTY AUDITOR

a. Budgeted year ending June 30, 2013 Surcharge Expenditures	183,860	*May be different than Col. B, Line 1)
b. 25% of line a.	45,965	
c. Surcharge Unassigned Ending Fund Balance June 30, 2012	19,526	(Form E911-3.1 Line 64(A))
d. Greater of line b. or c.	45,965	
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.

* Must not be larger than fiscal year ending June 30, 2013 original budget or budget as last amended.
 * Enter amount of FYE June 30, 2013 budgeted expenditures if different from Col. B, Line 1:

- _____ 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 of Certification

SUPPLEMENTAL DETAIL

1. E911 SURCHARGE FUND ---

Marion County E911 Service Board

RESOURCES:		(A)	(B)	(C)
BEGINNING FUND BALANCE and RECEIPTS	Line	Actual FYE June 30, 2012	Estimate FYE June 30, 2013	Budget FYE June 30, 2014
BEGINNING FUND BALANCE:				
Reserved(Nonspend/Restrict/Committed)	1			
Assigned Fund Balance	2	140.000	140.000	100.000
Unassigned Fund Balance	3		19.526	24.666
Total Beginning Fund Balance	4	140.000	159.526	124.666
TELEPHONE SURCHARGE	5	142.539	108.000	134.000
OTHER REVENUES:				
Interest	6	204	500	200
Misc. Refunds & Reimbursements	7	1.221	500	500
Wireless E911 Surcharge	8	42.893	40.000	59.540
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	44.318	41.000	60.240
DEBT SERVICE:				
Iowa Finance Authority	24			
Other	25			
	26			
Subtotal Debt Service	27			
Subtotal (Lines 4, 5, & 23)	28	326.857	308.526	318.906
TRANSFERS IN				
TOTAL RESOURCES (Lines 28 & 29)	30	326.857	308.526	318.906

*MSAG: Master Street Address Guide **PSAP: Public Safety Answering Point
ENDING FUND BALANCE RESERVED AND ASSIGNED ITEMIZATIONS

Reserved FYE 2012:	street sign and NG911
Assigned FYE 2012:	
Reserved FYE 2013:	street sign and NG911
Assigned FYE 2013:	
Reserved FYE 2014:	street sign and NG911
Assigned FYE 2014:	

EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2012	(B) Estimate FYE June 30, 2013	(C) Budget FYE June 30, 2014
EXPENDITURES:				
Administration:				
Personnel Costs Database Mgmt/Addressing	31		73.376	77.965
Office Supplies	32	2.223	500	500
Postage	33	0	500	500
Advertising & Promotion	34			
Insurance	35	9.764	11.025	10.525
Training Expense	36	58	250	250
Other	37	0	3.709	1.500
Communications:				
E911 Telephone Expense	38	3.595	7.000	10.000
Other Telephone Expense	39	1.206	500	500
Data Processing:				
E911 Data Base/MSAG* (Telephone Co.)	40	49.175	54.000	50.000
E911 Data Base/MSAG* (Other)	41			
Other Data Processing	42	1.363	12.500	3.500
Addressing:				
Mapping Expense	43	0	500	9.000
Sign Expense	44			
Equipment Repair & Maintenance:				
Telephone Equipment Repair & Maintenance	45			
Radio Equipment Repair & Maintenance	46			
Other Equipment Repair & Maintenance	47	0	1.500	1.500
Contracted Services:				
Consultant Fees	48			
City Governments	49			
County Governments	50	75.806		
Telephone Companies	51			
Capital Expenditures:				
Communications Towers & Equipment	52			
Vehicle & Portable Radios	53	1.713	2.000	2.000
PSAP** Telephone Equipment	54			
PSAP** Other Equipment	55	3.196	5.000	15.000
Addressing (signs)	56	19.232	10.000	10.000
Other	57	0	1.500	
Debt Service:				
Iowa Finance Authority	58			
Other	59			
Subtotal Expenditures	60	167.331	183.860	192.740
TRANSFERS OUT				
	61			
ENDING FUND BALANCE:				
Reserved(Nonspendable/Restricted/Committed)	62			
Assigned Fund Balance	63	140.000	100.000	125.000
Unassigned Fund Balance	64	19.526	24.666	1.166
Total Ending Fund Balance	65	159.526	124.666	126.166
TOTAL REQUIREMENTS (Lines 60, 61 & 65)	66	326.857	308.526	318.906

SUPPLEMENTAL DETAIL

2. E911 OPERATING FUND ---

Marion County E911 Service Board

RESOURCES:		(A)	(B)	(C)
BEGINNING FUND BALANCE and RECEIPTS	Line	Actual FYE June 30, 2012	Estimate FYE June 30, 2013	Budget FYE June 30, 2014
BEGINNING FUND BALANCE:				
Reserved(Nonspend/Restrict/Committed)	1			
Assigned Fund Balance	2			
Unassigned Fund Balance	3		0	0
Total Beginning Fund Balance	4	0	0	0
TELEPHONE SURCHARGE	5			
OTHER REVENUES:				
Interest	6			
County Contribution	7			
City Contributions	8			
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	0	0	0
DEBT SERVICE:				
Iowa Finance Authority	24			
Other	25			
	26			
Subtotal Debt Service	27	0	0	0
Subtotal (Lines 4, 23, & 27)	28	0	0	0
TRANSFERS IN	29			
TOTAL RESOURCES (Lines 28 & 29)	30	0	0	0

*MSAG: Master Street Address Guide **PSAP: Public Safety Answering Point
ENDING FUND BALANCE RESERVED AND ASSIGNED ITEMIZATIONS

Reserved FYE 2012:	
Assigned FYE 2012:	
Reserved FYE 2013:	
Assigned FYE 2013:	
Reserved FYE 2014:	
Assigned FYE 2014:	

REQUIREMENTS:		(A)	(B)	(C)
EXPENDITURES and ENDING FUND BALANCE	Line	Actual FYE June 30, 2012	Estimate FYE June 30, 2013	Budget FYE June 30, 2014
EXPENDITURES:				
Administration:				
Salaries & Benefits	31			
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	0
TRANSFERS OUT	61			
ENDING FUND BALANCE:				
Reserved(Nonspendable/Restricted/Committed)	62			
Assigned Fund Balance	63			
Unassigned Fund Balance	64	0	0	0
Total Ending Fund Balance	65	0	0	0
TOTAL REQUIREMENTS (Lines 60, 61 & 65)	66	0	0	0

INSTRUCTIONS

Both the Notice of Public Hearing and Proposed Budget Summary are to be published. Schedules E911-3.1 & E911-3.2, the Supplemental 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 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, Form E911.1 represent the maximum expenditures authorized by law for certification. Adopted surcharge amounts cannot exceed what is published in Column I, Form E911.1.

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 time and place for the public hearing was set as indicated on Form E911-1. The Secretary was directed to publish the notice of Public Hearing and Proposed Budget Summary as required by law.

Chairperson's Signature

Secretary's Signature