

<b>NOTICE OF PUBLIC HEARING – PROPOSED BUDGET</b>	<b>JOINT E911 SERVICE BOARD:</b>
<b>Fiscal Year July 1, 2015 - June 30, 2016</b>	<b>Marion County E911 Service Board</b>

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:
2/05/2015	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:
641-628-4921	Marcia Slycord

**PROPOSED BUDGET SUMMARY**

FUND (Use Whole Dollars)	A B C Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2016	F Estimated Beginning Fund Balance July 1, 2015	G Estimated Other Receipts	H Transfers In	I Estimated Amount To Be Raised By Surcharge
	FYE 6-30-14	FYE 6-30-15	FYE 6-30-16						
	Actual	Re-Estimated	Proposed						
1. Surcharge Fund	174,016	391,559	392,559		222,427	191,986	311,000		112,000
2. Operating Fund	0	0	0		0	0	0		
3. TOTAL	174,016	391,559	392,559	0	222,427	191,986	311,000	0	112,000

<b>ADOPTED BUDGET AND CERTIFICATE OF TAXES</b> Fiscal Year July 1, 2015 - June 30, 2016	<b>JOINT E911 SERVICE BOARD:</b>
	<b>Marion County E911 Service Board</b>

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

Date Budget Approved:	Contact Name:	Contact Telephone Number:	Contact Address:
2/5/2015	Marcia Slycord	641-628-4921	mslycord@cityofpella.com

**ADOPTED BUDGET SUMMARY**

FUND (Use Whole Dollars)	Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2016	F Estimated Beginning Fund Balance July 1, 2015	G Estimated Other Receipts	H Transfers In	I Estimated Amount To Be Raised By Surcharge
	A FYE 6-30-14 Actual	B FYE 6-30-15 Re-Estimated	C FYE 6-30-16 Proposed						
1. Surcharge Fund	174,016	391,559	392,559		222,427	191,986	311,000		112,000
2. Operating Fund	0	0	0		0	0	0		
3. TOTAL	174,016	391,559	392,559	0	222,427	191,986	311,000	0	112,000

**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**

\_\_\_\_\_  
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: BEGINNING FUND BALANCE and RECEIPTS	Line	(A) Actual FYE June 30, 2014	(B) Estimate FYE June 30, 2015	(C) Budget FYE June 30, 2016
<b>BEGINNING FUND BALANCE:</b>				
Reserved(Nonspend/Restrict/Committed)	1			
Assigned Fund Balance	2			
Unassigned Fund Balance	3	278,638	338,511	191,986
Total Beginning Fund Balance	4	278,638	338,511	191,986
<b>TELEPHONE SURCHARGE</b>	5	134,166	130,000	112,000
<b>OTHER REVENUES:</b>				
Interest	6			
Misc. Refunds & Reimbursements	7			
Wireless E911 Surcharge	8	99,723	115,034	311,000
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	99,723	115,034	311,000
<b>DEBT SERVICE:</b>				
Iowa Finance Authority	24			
Other	25			
	26			
<b>Subtotal Debt Service</b>	27			
<b>Subtotal (Lines 4, 5, &amp; 23)</b>	28	512,527	583,545	614,986
<b>TRANSFERS IN</b>	29			
<b>TOTAL RESOURCES (Lines 28 &amp; 29)</b>	30	512,527	583,545	614,986

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

Reserved FYE 2014:	
Assigned FYE 2014:	
Reserved FYE 2015:	
Assigned FYE 2015:	
Reserved FYE 2016:	
Assigned FYE 2016:	

REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2014	(B) Estimate FYE June 30, 2015	(C) Budget FYE June 30, 2016
<b>EXPENDITURES:</b>				
<b>Administration:</b>				
Personnel Costs Database Mgmt/Addressing	31	77,364	80,000	81,000
Office Supplies	32	902	500	500
Postage	33	111	500	500
Advertising & Promotion	34			
Insurance	35	11,502	11,359	11,359
Training Expense	36	60	7,500	7,500
Other	37	0	1,000	1,000
<b>Communications:</b>				
E911 Telephone Expense	38	0	9,000	9,000
Other Telephone Expense	39	1,147	500	500
<b>Data Processing:</b>				
E911 Data Base/MSAG* (Telephone Co.)	40	39,874	50,000	50,000
E911 Data Base/MSAG* (Other)	41			
Other Data Processing	42	1,363	8,700	8,700
<b>Addressing:</b>				
Mapping Expense	43	8,638	9,000	9,000
Sign Expense	44			
<b>Equipment Repair &amp; Maintenance:</b>				
Telephone Equipment Repair & Maintenance	45			
Radio Equipment Repair & Maintenance	46			
Other Equipment Repair & Maintenance	47	0	1,500	1,500
<b>Contracted Services:</b>				
Consultant Fees	48			
City Governments	49			
County Governments	50			
Telephone Companies	51			
<b>Capital Expenditures:</b>				
Communications Towers & Equipment	52			
Vehicle & Portable Radios	53	1,386	2,000	2,000
PSAP** Telephone Equipment	54			
PSAP** Other Equipment	55	14,162	200,000	200,000
Addressing (signs)	56	17,507	10,000	10,000
Other	57			
<b>Debt Service:</b>				
Iowa Finance Authority	58			
Other	59			
<b>Subtotal Expenditures</b>	60	174,016	391,559	392,559
<b>TRANSFERS OUT</b>	61			
<b>ENDING FUND BALANCE:</b>				
Reserved(Nonspendable/Restricted/Committed)	62			
Assigned Fund Balance	63			
Unassigned Fund Balance	64	338,511	191,986	222,427
<b>Total Ending Fund Balance</b>	65	338,511	191,986	222,427
<b>TOTAL REQUIREMENTS (Lines 60, 61 &amp; 65)</b>	66	512,527	583,545	614,986

SUPPLEMENTAL DETAIL

2. E911 OPERATING FUND ---

Marion County E911 Service Board

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A) Actual FYE June 30, 2014	(B) Estimate FYE June 30, 2015	(C) Budget FYE June 30, 2016
<b>BEGINNING FUND BALANCE:</b>				
Reserved(Nonspend/Restrict/Committed)	1			
Assigned Fund Balance	2			
Unassigned Fund Balance	3		0	0
Total Beginning Fund Balance	4	0	0	0
<b>TELEPHONE SURCHARGE</b>				
	5			
<b>OTHER REVENUES:</b>				
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
<b>DEBT SERVICE:</b>				
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 2014:	
Assigned FYE 2014:	
Reserved FYE 2015:	
Assigned FYE 2015:	
Reserved FYE 2016:	
Assigned FYE 2016:	

REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2014	(B) Estimate FYE June 30, 2015	(C) Budget FYE June 30, 2016
<b>EXPENDITURES:</b>				
<b>Administration:</b>				
Salaries & Benefits	31			
Office Supplies	32			
Postage	33			
Advertising & Promotion	34			
Insurance	35			
Training Expense	36			
Other	37			
<b>Communications:</b>				
E911 Telephone Expense	38			
Other Telephone Expense	39			
<b>Data Processing:</b>				
E911 Data Base/MSAG* (Telephone Co.)	40			
E911 Data Base/MSAG* (Other)	41			
Other Data Processing	42			
<b>Addressing:</b>				
Mapping Expense	43			
Sign Expense	44			
<b>Equipment Repair &amp; Maintenance:</b>				
Telephone Equipment Repair & Maintenance	45			
Radio Equipment Repair & Maintenance	46			
Other Equipment Repair & Maintenance	47			
<b>Contracted Services:</b>				
Consultant Fees	48			
City Governments	49			
County Governments	50			
Telephone Companies	51			
<b>Capital Expenditures:</b>				
Communications Towers & Equipment	52			
Vehicle & Portable Radios	53			
PSAP** Telephone Equipment	54			
PSAP** Other Equipment	55			
Addressing (signs)	56			
Other	57			
<b>Debt Service:</b>				
Iowa Finance Authority	58			
Other	59			
Subtotal Expenditures	60	0	0	0
TRANSFERS OUT	61			
<b>ENDING FUND BALANCE:</b>				
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.

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**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.

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Chairperson's Signature

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Secretary's Signature