

NOTICE OF PUBLIC HEARING - PROPOSED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2015 - June 30, 2016	Marion County Emergency Management Commission

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2015/2016 budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
02-05-2015	7:00 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 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, 2014	June 30, 2015	June 30, 2016
BEGINNING FUND BALANCE:	1	98,269	74,896	85,304
REVENUES:				
County Contribution	2	152,121	152,121	167,121
Other Revenues	3	51,044	54,580	55,150
Total Revenues (2+3)	4	203,165	206,701	222,271
EXPENDITURES:				
Administration and Operations	5	226,358	196,293	246,039
Capital Outlays	6	180	0	0
Total Expenditures (5+6)	7	226,538	196,293	246,039
Total Ending Fund Balance	8	74,896	85,304	61,536

ADOPTED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2015 - June 30, 2016	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, 2015.

County Name:	County Number:	Date Budget Adopted:
Marion County	63	2/5/2015

ADOPTED BUDGET SUMMARY

		Actual FYE June 30, 2014	Estimated FYE June 30, 2015	Proposed FYE June 30, 2016
BEGINNING FUND BALANCE:	1	98,269	74,896	85,304
REVENUES:				
County Contribution	2	152,121	152,121	167,121
Other Revenues	3	51,044	54,580	55,150
Total Revenues (2+3)	4	203,165	206,701	222,271
EXPENDITURES:				
Administration and Operations	5	226,358	196,293	246,039
Capital Outlays	6	180	0	0
Total Expenditures (5+6)	7	226,538	196,293	246,039
Total Ending Fund Balance	8	74,896	85,304	61,536

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 Street	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, 2015 - June 30, 2016

County Name:		County Number:		
Marion County		63		
		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2014	June 30, 2015	June 30, 2016
TOTAL BEGINNING FUND BALANCE	1	98,269	74,896	85,304
COUNTY CONTRIBUTION:	2	152,121	152,121	167,121
OTHER REVENUES:				
OTHER INTERGOVERNMENTAL:				
Federal Reimbursement	3			
City	4			
Hazmat Reimbursement	5			
Emergency Management Performance Grant	6	31,623	33,346	0
Weather Radio Reimbursement	7	45	500	0
Hazard Mitigation Grant Reimbursement	8	0	0	42,500
Misc. reimbursements other governments	9	10,541	7,500	7,500
Misc. public safety fees	10	0	0	0
Misc. Donations	11	2,000	0	0
Iowa Fuel Tax	12	134	100	150
MCCF Grant	13	0	7,500	0
EMS System Development Grant	14	6,671	0	0
Jury Duty	15	30	0	0
Other	16			
HMGP Grants	17	0	5,634	5,000
	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	51,044	54,580	55,150
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	51,044	54,580	55,150
TOTAL REVENUES: (2+31)	32	203,165	206,701	222,271
TOTAL RESOURCES: (1+32)	33	301,434	281,597	307,575

EMERGENCY MANAGEMENT AGENCY – EXPENDITURE DETAIL

Fiscal Year July 1, 2015 - June 30, 2016

County Name:	County Number:
Marion County	63

ADMINISTRATION & OPERATIONS:		Actual FYE	Estimated FYE	Proposed FYE
Personnel Services:		June 30, 2014	June 30, 2015	June 30, 2016
Salary	1	62,016	72,656	74,236
	2			
	3			
	4			
FICA	5	4,656	5,558	5,679
IPERS	6	5,538	6,488	6,629
Health Insurance	7	5,509	5,519	5,795
Sick Leave	8	1,721	1,772	2,000
Vision Insurance	9	64	100	100
Dental Insurance	10	347	400	400
Subtotal Personnel Services (1-10)	11	79,851	92,493	94,839
Commodities:				
Fuel	12	2,813	3,000	3,000
Office Supplies	13	1,145	1,000	1,000
Wearing Apparel	14	2,448	1,000	500
Safety	15	171	500	500
Weather radios	16	0	0	0
	17			
	18			
Minor Equipment & Tools	19			
	20			
	21			
Audio Visual Supplies	22			
	23			
	24			
	25			
	26			
Subtotal Commodities (12-27)	27	6,577	5,500	5,000
Human Resource Provider Charges:				
	28			
	29			
	30			
	31			
Subtotal (28-31)	32	0	0	0

		Actual FYE	Estimated FYE	Proposed FYE	
Other Services & Charges		June 30, 2014	June 30, 2015	June 30, 2016	
Official Publications and Notices	33	197	200	200	
Postage & Mailing	34	0	100	100	
Countywide I Am Responding	35	4,770	7,500	7,500	
Telephone	36	2,036	2,100	2,000	
Education & Training	37	10,339	2,000	2,500	
Truck Expense	38	1,382	1,500	1,000	
Photocopy	39	0	0	300	
Information Technology	40	3,122	1,500	1,500	
Motor Vehicle Equipment	41	7,301	5,000	5,000	
Radio	42	4,526	3,000	8,000	
Tort Liability	43	2,281	2,400	2,500	
Hazmat Team	44	99,199	57,500	50,000	
Data Processing	45				
HMGP Grant Projects	46	0	12,000	10,000	
Hazard Mitigation Planning	47	0	0	50,000	
Dues & Memberships	48	559	500	600	
Misc.	49	2,875	2,000	4,000	
Planning	50	1,343	1,000	1,000	
Subtotal Other Services & Charges (33-50)	51	139,930	98,300	146,200	
TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)		52	226,358	196,293	246,039
CAPITAL OUTLAYS:					
Office Equipment & Furniture	53	180	0	0	
Radio & Communications Equip.	54				
Audio Visual Equipment	55				
Motor Vehicle Replacement	56	0	0	0	
	57				
	58				
	59				
TOTAL CAPITAL OUTLAYS (53-59)		60	180	0	0
TOTAL EXPENDITURES (52+60)		61	226,538	196,293	246,039
TOTAL ENDING FUND BALANCE		62	74,896	85,304	61,536
TOTAL REQUIREMENTS (61+62)		63	301,434	281,597	307,575