

NOTICE OF PUBLIC HEARING - PROPOSED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2017 - June 30, 2018	Marion County Emergency Management Commission

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2017/2018 budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
2/8/17	7:00 PM	Marion Co. Public Health, 2003 N. Lincoln St., Knoxville,

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, 2016	June 30, 2017	June 30, 2018
BEGINNING FUND BALANCE:	1	179,474	163,343	99,553
REVENUES:				
County Contribution	2	167,121	155,000	155,000
Other Revenues	3	20,750	68,536	8,600
Total Revenues (2+3)	4	187,871	223,536	163,600
EXPENDITURES:				
Administration and Operations	5	199,931	243,781	198,894
Capital Outlays	6	4,071	43,545	1,000
Total Expenditures (5+6)	7	204,002	287,326	199,894
Total Ending Fund Balance	8	163,343	99,553	63,259

ADOPTED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2017 - June 30, 2018	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, 2017.

County Name:	County Number:	Date Budget Adopted:
Marion County	63	2/8/2017

ADOPTED BUDGET SUMMARY

		Actual FYE June 30, 2016	Estimated FYE June 30, 2017	Proposed FYE June 30, 2018
BEGINNING FUND BALANCE:	1	179,474	163,343	99,553
REVENUES:				
County Contribution	2	167,121	155,000	155,000
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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 St., Knoxville, IA 50138	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, 2017 - June 30, 2018

County Name:		County Number:		
Marion County		63		
		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2016	June 30, 2017	June 30, 2018
TOTAL BEGINNING FUND BALANCE	1	179,474	163,343	99,553
COUNTY CONTRIBUTION:	2	167,121	155,000	155,000
OTHER REVENUES:				
OTHER INTERGOVERNMENTAL:				
Federal Reimbursement	3			
City	4			
Hazmat Reimbursement	5			
HMEP Planning Grant	6	0	1,884	2,000
HMEP Training Grant	7	3,743	2,000	2,000
Emergency Management Performance Grant	8	13,982	17,462	0
Iowa Fuel Tax refund	9	85	500	500
ICAP Grant	10	0	1,000	1,000
Weather radio sales	11	0	90	0
Responder ID revenues	12	0	100	100
Hazard Mitigation Grant Program	13	0	42,500	0
Misc. contributions (I Am Responding)	14	2,940	3,000	3,000
	15			
Other	16			
	17			
	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	20,750	68,536	8,600
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	20,750	68,536	8,600
TOTAL REVENUES: (2+31)	32	187,871	223,536	163,600
TOTAL RESOURCES: (1+32)	33	367,345	386,879	263,153

EMERGENCY MANAGEMENT AGENCY – EXPENDITURE DETAIL

Fiscal Year July 1, 2017 - June 30, 2018

County Name:	County Number:
Marion County	63

ADMINISTRATION & OPERATIONS:		Actual FYE	Estimated FYE	Proposed FYE
Personnel Services:		June 30, 2016	June 30, 2017	June 30, 2018
Salary	1			
Dept. Director	2	54,236	55,863	56,980
Assistant Coordinator	3	20,980	27,038	27,849
	4			
FICA	5	5,457	6,342	6,490
IPERS	6	6,846	7,403	7,575
Health Insurance	7	6,012	5,500	5,700
Sick Leave	8	1,739	2,000	2,000
Vision Insurance	9	70	100	100
Dental Insurance	10	381	500	500
Subtotal Personnel Services (1-10)	11	95,721	104,746	107,194
Commodities:				
Fuel	12	1,757	3,000	3,000
Truck Expenses	13	979	500	1,000
Office Supplies	14	1,538	1,000	1,000
Uniforms	15	480	500	500
Safety	16	188	500	500
	17			
	18			
Minor Equipment & Tools	19			
	20			
	21			
Audio Visual Supplies	22			
	23			
	24			
	25			
	26			
Subtotal Commodities (12-27)	27	4,942	5,500	6,000
Human Resource Provider Charges:				
	28			
	29			
	30			
	31			
Subtotal (28-31)	32	0	0	0

Other Services & Charges		Actual FYE	Estimated FYE	Proposed FYE	
		June 30, 2016	June 30, 2017	June 30, 2018	
Publications	33	61	200	200	
Postage & Mailing	34	107	100	100	
Photocopy	35	0	300	300	
Telephone	36	2,074	1,500	2,000	
Education & Training	37	8,662	2,500	2,500	
Information Technology Hardware	38	2,555	2,500	2,500	
HMEP Training Grant	39	3,743	2,000	2,000	
Hazard Mitigation Grant Program	40	11,400	38,600	0	
Motor Vehicle Equipment	41	10,797	14,500	5,000	
Radio	42	14,744	7,000	5,000	
Tort Liability Insurance	43	2,673	3,251	3,500	
Hazmat	44	37,161	50,000	50,000	
HMEP Planning Grant	45	0	1,884	2,000	
I Am Responding subscription	46	0	3,600	4,000	
Planning	47	1,704	1,000	1,000	
Dues & Memberships	48	225	600	600	
ICAP Grant	49	0	1,000	1,000	
Misc. expenses	50	3,362	3,000	4,000	
Subtotal Other Services & Charges (33-50)	51	99,268	133,535	85,700	
TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)		52	199,931	243,781	198,894
CAPITAL OUTLAYS:					
Office Equipment & Furniture	53	4,071	1,000	1,000	
Radio & Communications Equip.	54				
Audio Visual Equipment	55				
Motor Vehicle replacement	56	0	42,545	0	
	57				
	58				
	59				
TOTAL CAPITAL OUTLAYS (53-59)		60	4,071	43,545	1,000
TOTAL EXPENDITURES (52+60)		61	204,002	287,326	199,894
TOTAL ENDING FUND BALANCE		62	163,343	99,553	63,259
TOTAL REQUIREMENTS (61+62)		63	367,345	386,879	263,153