

NOTICE OF PUBLIC HEARING - PROPOSED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2019 - June 30, 2020	Marion County Emergency Management Commission

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2019/2020 budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
2-27-2019	6:00 PM	3014 E. Main St.

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 Ext. 1	Jeff Anderson

PROPOSED BUDGET SUMMARY

		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2018	June 30, 2019	June 30, 2020
BEGINNING FUND BALANCE:	1	152,956	183,629	145,572
REVENUES:				
County Contribution	2	155,000	155,000	125,000
Other Revenues	3	40,416	40,401	8,717
Total Revenues (2+3)	4	195,416	195,401	133,717
EXPENDITURES:				
Administration and Operations	5	158,950	184,683	184,656
Capital Outlays	6	5,793	48,775	0
Total Expenditures (5+6)	7	164,743	233,458	184,656
Total Ending Fund Balance	8	183,629	145,572	94,633

ADOPTED BUDGET	EMERGENCY MANAGEMENT COMMISSION NAME:
Fiscal Year July 1, 2019 - June 30, 2020	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, 2019.

County Name:	County Number:	Date Budget Adopted:
Marion	63	2/27/2019

ADOPTED BUDGET SUMMARY

		Actual FYE June 30, 2018	Estimated FYE June 30, 2019	Proposed FYE June 30, 2020
BEGINNING FUND BALANCE:	1	152,956	183,629	145,572
REVENUES:				
County Contribution	2	155,000	155,000	125,000
Other Revenues	3	40,416	40,401	8,717
Total Revenues (2+3)	4	195,416	195,401	133,717
EXPENDITURES:				
Administration and Operations	5	158,950	184,683	184,656
Capital Outlays	6	5,793	48,775	0
Total Expenditures (5+6)	7	164,743	233,458	184,656
Total Ending Fund Balance	8	183,629	145,572	94,633

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:
3014 E. Main St., Knoxville, IA 50138	641-828-2256 Ext. 1

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, 2019 - June 30, 2020

County Name:		County Number:		
Marion		63		
		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2018	June 30, 2019	June 30, 2020
TOTAL BEGINNING FUND BALANCE	1	152,956	183,629	145,572
COUNTY CONTRIBUTION:	2	155,000	155,000	125,000
OTHER REVENUES:				
OTHER INTERGOVERNMENTAL:				
Federal Reimbursement	3	1,662	1,696	1,747
City	4	69	70	70
Hazmat Reimbursement	5	385	385	400
Emergency Management Performance Grant	6	31,917	31,900	0
Iowa Fuel Tax Refund	7	303	350	400
Fuel	8	2,291	3,000	3,000
Truck Expenses	9	1,913	1,000	1,000
Office Supplies	10	961	1,000	1,000
Uniforms	11	474	500	600
Safety	12	441	500	500
	13			
	14			
Minor Equipment & Tools	15			
Other	16			
	17			
Audio Visual Supplies	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	40,416	40,401	8,717
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	40,416	40,401	8,717
TOTAL REVENUES: (2+31)	32	195,416	195,401	133,717
TOTAL RESOURCES: (1+32)	33	348,372	379,030	279,289

EMERGENCY MANAGEMENT AGENCY – EXPENDITURE DETAIL

Fiscal Year July 1, 2019 - June 30, 2020

County Name:

County Number:

Marion

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ADMINISTRATION & OPERATIONS:		Actual FYE	Estimated FYE	Proposed FYE
Personnel Services:		June 30, 2018	June 30, 2019	June 30, 2020
Salary	1			
Dept. Director	2	58,087	59,830	61,026
Assistant Coordinator	3	13,874	7,501	9,658
	4			
FICA	5	5,077	5,156	5,407
IPERS	6	6,426	6,578	6,673
Health Insurance	7	6,534	6,667	6,975
Sick Leave	8	1,662	1,696	1,747
Vision Insurance	9	69	70	70
Dental Insurance	10	385	385	400
Subtotal Personnel Services (1-10)	11	92,114	87,883	91,956
Commodities:				
Fuel	12	2,291	3,000	3,000
Truck Expenses	13	1,913	1,000	1,000
Office Supplies	14	961	1,000	1,000
Uniforms	15	474	500	600
Safety	16	441	500	500
	17			
	18			
Minor Equipment & Tools	19			
	20			
	21			
Audio Visual Supplies	22			
	23			
	24			
	25			
	26			
Subtotal Commodities (12-27)	27	6,080	6,000	6,100
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, 2018	June 30, 2019	June 30, 2020	
Publications	33	237	200	200	
Postage & Mailing	34	0	100	100	
Photocopy	35	374	300	300	
Telephone	36	1,364	1,500	1,800	
Education & Training	37	2,358	2,500	3,000	
Information Technology Hardware/Software	38	2,074	2,500	3,500	
Motor Vehicle Equipment	39	8,161	5,000	5,000	
Radio	40	10,377	5,000	5,000	
Tort Liability Insurance	41	2,634	3,500	4,000	
Hazmat	42	29,325	50,000	50,000	
I Am Responding Subscription	43	0	4,700	4,700	
Planning	44	0	2,500	2,500	
Dues	45	200	500	500	
ICAP Grant	46	0	1,000	1,000	
Misc. Expenditures	47	3,652	4,000	5,000	
Disaster Assistance Funds (Pass Through)	48	0	7,500	0	
	49				
	50				
Subtotal Other Services & Charges (33-50)	51	60,756	90,800	86,600	
TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)		52	158,950	184,683	184,656
CAPITAL OUTLAYS:					
Office Equipment & Furniture	53	5,793	1,000	0	
Radio & Communications Equip.	54				
Audio Visual Equipment	55				
Incident Command Post Trailer	56	0	47,775	0	
	57				
	58				
	59				
TOTAL CAPITAL OUTLAYS (53-59)		60	5,793	48,775	0
TOTAL EXPENDITURES (52+60)		61	164,743	233,458	184,656
TOTAL ENDING FUND BALANCE		62	183,629	145,572	94,633
TOTAL REQUIREMENTS (61+62)		63	348,372	379,030	279,289