

**NOTICE OF PUBLIC HEARING  
BUDGET ESTIMATE**

FISCAL YEAR BEGINNING JULY 1, 2012 - ENDING JUNE 30, 2013

Joint Emergency Communications Services Association of Johnson County

The Policy Board will conduct a public hearing on the proposed FY2013 Budget for the Joint Emergency Communication Center, on November 18, 2011 at 7:30 a.m.

The Budget Amendment Summary of proposed receipts and expenditures is shown below.

Copies of the detailed proposed Budget may be obtained or viewed at the offices of the Executive Director of the Joint Emergency Communications Services Association of Johnson County.

At the public hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget.

(319) 356 – 6880  
Phone Number

Gary Albrecht  
Executive Director

		Actual FY2011	Approved FY2012	Proposed FY2013
		(a)	(b)	(c)
<b>Revenues &amp; Other Financing Sources</b>	1	2,283,364	2,662,570	3,785,209
Taxes Levied on Property				
Less: Uncollected Property Taxes-Levy Year	2	0	0	0
<b>Net Current Property Taxes</b>	3	2,283,364	2,662,570	3,785,209
Co-locate	4	0	0	0
Non-public safety subscribers	5	0	0	2,150
Draw on Reserves	6	953,648	333,366	0
Grants	7	0	0	0
<b>Total Revenue and Other Sources</b>	8	3,237,012	2,995,936	3,787,359
<b>Expenditures &amp; Other Financing Uses</b>				
Salary and Wages	9	1,568,838	1,627,719	1,727,293
Benefits	10	708,331	775,354	850,527
Maintenance and Repair Services	11	38,453	110,774	182,284
Miscellaneous Contractual Services	12	154,717	102,990	181,647
Supplies and Materials	13	33,567	31,700	37,700
Utilities	14	52,978	66,000	55,650
Travel and Training	15	13,090	10,000	19,500
Telecommunications	16	101,194	98,900	109,190
Postage and Mailing Services	17	259	1,000	1,000
Dues and Memberships	18	200	0	0
Annual Maintenance	19	119,932	14,849	19,769
Rental and Leases	20	32,098	30,400	33,400
Capital Outlay	21	211,379	126,250	567,250
Miscellaneous	22			
<b>Total Government Activities Expenditures</b>	23	3,035,036	2,995,936	3,785,209
Business Type / Enterprise	24	0		
<b>Total Expenditures</b>	25	3,035,036	2,995,936	3,785,209
<b>Excess Revenues &amp; Other Sources Over (Under) Expenditures/Transfer Out</b>	26	201,976	0	2,150