



**SCOTT COUNTY EMERGENCY MANAGEMENT COMMISSION**

Mayor Bob Gallagher, Chair  
David Donovan, Agency Director  
1100 East 46<sup>th</sup> Street, Davenport, Iowa 52807  
Phone 563-484-3050 david.donovan@scottcountyiowa.com

**Tentative Meeting Agenda**  
**January 21, 2021, at 6:00 p.m.**  
SCEMA Commission - Zoom Meeting only

<https://us02web.zoom.us/j/82363258682?pwd=ZklxREdaMmRuQ2VBSIA3OWExRUZ0QT09>

Meeting ID: 823 6325 8682

Dial-in:  
(312) 626 6799 US (Chicago)

**Approval of Meeting Agenda and Minutes**

- 1) Changes to and/or approval of Meeting Agenda – today’s meeting  
Motion \_\_\_\_\_ Second \_\_\_\_\_ Ayes \_\_\_\_\_ Nays \_\_\_\_\_
  
- 2) Approval of Minutes from the December 17, 2020, Commission meeting  
(see attached)  
Motion \_\_\_\_\_ Second \_\_\_\_\_ Ayes \_\_\_\_\_ Nays \_\_\_\_\_

**Annual Election of Officers**

- 1) Election of Officers for 2021: The Chair opens the floor for nominations for the following 2020 Officers for the Scott County Emergency Management Commission:
  - a. Chair Nominations: \_\_\_\_\_
  - b. Vice-Chair Nominations: \_\_\_\_\_

Current Commission Chair is Bob Gallagher. Vice-chair was John Maxwell. The Chair solicits voting for the two positions - consensus voice votes for single nominees and either paper or voice votes for multiple nominees.

**Old Business**

- 1) Update on the Quad City P-25 Radio Project
  - 2) COVID Response and Recovery Update
  - 3) Update on the Genesis Well Project
  - 4) FY2021-22 Annual Budget Recommendation (enclosures)
-

**Public Hearing**

- 1) Open a Public Hearing relative to the Scott County Emergency Management Agency Fiscal Year 2021-22 Budget.

Motion \_\_\_\_\_ Second \_\_\_\_\_ Ayes \_\_\_\_\_ Nays \_\_\_\_\_

- 2) PUBLIC HEARING – public comments

- 3) Close the Public Hearing relative to the Scott County Emergency Management Agency Fiscal Year 2021-22 Budget.

Motion \_\_\_\_\_ Second \_\_\_\_\_ Ayes \_\_\_\_\_ Nays \_\_\_\_\_

**Actions and Approvals**

- 1) Approval and Adoption of the Fiscal Year 2021 Budget for the Scott County Emergency Management Agency as presented and published.

Motion \_\_\_\_\_ Second \_\_\_\_\_

Roll Call Vote:

Bettendorf	_____
Blue Grass	_____
Buffalo	_____
Davenport	_____
Dixon	_____
Donahue	_____
Eldridge	_____
Le Claire	_____
Long Grove	_____
Maysville	_____
McCausland	_____
New Liberty	_____
Panorama Park	_____
Princeton	_____
Riverdale	_____
Scott Co. Board	_____
Scott Co. Sheriff	_____
Walcott	_____

**Next Meeting**

- 1) Next Scheduled Meeting – February 18, 2021, at 6:00pm, for a regularly scheduled, monthly Commission meeting.

**Adjourn**

- 1) Motion to Adjourn

Motion \_\_\_\_\_ Second \_\_\_\_\_ Ayes \_\_\_\_\_ Nays \_\_\_\_\_

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**SCOTT COUNTY EMERGENCY MANAGEMENT AGENCY**

David Donovan, Director  
Bob Gallagher, Commission Chair  
1100 East 46<sup>th</sup> Street, Davenport, Iowa 52807  
(563)484-3050 david.donovan@scottcountyiowa.com

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**Scott County Emergency Management Agency Commission  
December 17, 2020, Meeting Minutes**

The Scott County Emergency Management Commission met for their December 2020 meeting on Thursday, December 17, 2020, at 6:00 p.m. This meeting was facilitated via teleconference only.

**Commission Members present (via teleconference):**

Sally Rodrigues, Mayor of Buffalo; Mike Matson, Mayor of Davenport; Ken Schoenthaler, Mayor of Donahue; Ray Allen, Mayor of LeClaire; Mike Bawden, Mayor of Riverdale; John Maxwell, Scott County Board of Supervisors; Tim Lane, Scott County Sheriff.

**Others Present:**

Dave Donovan, Scott County EMA; Brian Payne, Scott County EMA; Jim Hawkes, Scott County EMA; Jason Cook, SECC; Corri Speigel, Davenport City Administrator; Arnold Alt, Scott County EMA.

Vice-Chair Maxwell called the meeting to order at 6:00 p.m. All Commission members appeared via teleconference.

**Approval of Meeting Agenda and Minutes**

Schoenthaler made a motion to approve the agenda for the November meeting. Bawden seconded the motion. All Ayes.

Schoenthaler made a motion to approve the minutes from the November 19, 2020 meeting of the Scott County Emergency Management Commission. Bawden seconded the motion. All Ayes.

**Old Business**

- 1) Donovan gave an overview of the work to date on the QC P-25 Radio System project, including tower construction activity.
  - 2) Donovan and Payne reported on the response and recovery to COVID-19.
  - 3) Payne gave an update on the Genesis Well project.
-

- 4) Payne gave an update on the Derecho storm response and recovery efforts.

### **New Business**

- 1) Donovan reviewed the proposed FY2022 Budget Recommendation and answered questions from the Commission.
- 2) Donovan outlined a proposed grant application with the Iowa Department of Homeland Security and Emergency Management for the Scott County Multi-jurisdictional Hazard Mitigation Plan update project.

### **Actions and Approval**

- 1) Bawden made a motion, and Matson seconded to approve a grant application with the Iowa Homeland Security and Emergency Management Department for the Scott County Multi-jurisdictional Hazard Mitigation Plan update project in the total amount of \$40,000, including \$17,5000 in local match funding from the FY2022 and 2023 budgets. All Ayes, motion carries.
- 2) Schoenthaler made a motion and Bawden seconded to set January 21, 2021 at 6:00 p.m. as the public hearing date for the fiscal year 2022 budget for the Scott County Emergency Management Agency. All Ayes, motion carries.

### **Next Meeting**

Next Commission Meeting – January 21, 2021, at 6:00 p.m., for a regularly scheduled MONTHLY Zoom meeting and to conduct a public hearing relative to the proposed FY2022 Agency Budget approval for the Scott County Emergency Management Agency.

### **G – Adjourn**

Matson made a motion, and Bawden seconded to adjourn at 6:37 p.m. All ayes.

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\*\*\* Proof of Publication \*\*\*

STATE OF IOWA  
SCOTT COUNTY, } ss.

The undersigned, being first duly sworn, on oath does say that he/she is an authorized employee of THE QUAD-CITY TIMES, morning edition, a daily newspaper printed and published by Lee Enterprises, Incorporated, in the City of Davenport, Scott County, Iowa, and that a notice, a printed copy of which is made a part of this affidavit, was published in said THE QUAD-CITY TIMES, on the dates listed below.

SCOTT CO EMERGENCY MGMT  
DAVE DONOVAN  
1100 E. 46th St.  
DAVENPORT, IA 52807

ORDER NUMBER 85974

The affiant further deposes and says that all of the facts set forth in the foregoing affidavit are true as he/she verily believes.

*Billy Moss*

Local Government Property Valuation System  
**NOTICE OF PUBLIC BEARING - PROPOSED BUDGET Fiscal Year July 1, 2021 - June 30, 2022**  
Scott County Emergency Management Commission

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2021/2022 budget as follows:  
**Meeting Date: 1/21/2021 Meeting Time: 06:00 PM Meeting Location: Scott County Emergency Management Agency  
1100 E. 46th Street Davenport, IA 52807**

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.

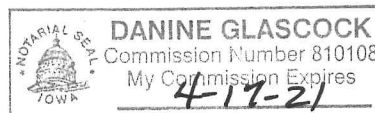
		Actual FYE June 30, 2020	Estimated FYE June 30, 2021	Proposed FYE June 30, 2022
<b>BEGINNING FUND BALANCE:</b>	1	1,231,134	2,586,815	2,406,470
<b>REVENUES:</b>				
County Contribution	2	11,241,398	16,140,943	10,294,000
Other Revenues	3	281,408	616,317	540,133
Total Revenues (2+ 3)	4	11,522,806	16,757,260	10,834,133
<b>EXPENDITURES:</b>				
Administration and Operations	5	8,168,365	8,287,595	8,533,289
Capital Outlays	6	1,998,760	8,650,010	2,583,033
Total Expenditures (5+6)	7	10,167,125	16,937,605	11,116,322
<b>Total Ending Fund Balance</b>	8	2,586,815	2,406,470	2,124,281

Section: Notices & Legals  
Category: 2605 Annual Reports  
PUBLISHED ON: 01/10/2021

TOTAL AD COST: 60.36  
FILED ON: 1/10/2021

Subscribed and sworn to before me by said affiant this 10 day of Jan 2021.

*Danine Glascock*



Notary Public in and for Scott County, Iowa

**REVENUES DETAIL**

Fiscal Year July 1, 2021 - June 30, 2022 County Name: SCOTT COUNTY County Number: 82

		Actual FYE June 30 , 2020	Estimated FYE June 30 , 2021	Proposed FYE June 30 , 2022
<b>TOTAL BEGINNING FUND BALANCE</b>	1	1,231,134	2,586,815	2,406,470
<b>COUNTY CONTRIBUTION:</b>	2	11,241,398	16,140,943	10,294,000
<b>OTHER REVENUES:</b>				
<b>OTHER INTERGOVERNMENTAL:</b>				
Federal Reimbursement	3	88,805	186,850	150,500
City	4			
Hazmat Reimbursement	5			
Refunds and Reimbursements	6	129,612	91,300	36,800
GTSB	7			
Interest and Rent	8	56,991	40,500	40,500
911 Grant	9	6,000	12,000	12,000
County Bond Proceeds	10			
Flood Board Grant	11		266,667	289,333
State PA	12		19,000	11,000
	13			
	14			
	15			
Other	16			
	17			
	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	281,408	616,317	540,133
<b>CHARGES FOR SERVICES:</b>				
	22			
	23			
	24			
Subtotal Charges for Services (22 - 24)	25	0	0	0
<b>MISCELLANEOUS REVENUES:</b>				
Contributions & Donations from Private Sources:				
	26			
	27			
	28			
	29			
Subtotal Miscellaneous Revenues (26 - 29)	30	0	0	0
<b>TOTAL OTHER REVENUES (21+25+30)</b>	31	281,408	616,317	540,133
<b>TOTAL REVENUES: (2+31)</b>	32	11,522,806	16,757,260	10,834,133
<b>TOTAL RESOURCES: (1+32)</b>	33	12,753,940	19,344,075	13,240,603

EXPENDITURE DETAIL

Fiscal Year July 1, 2021 - June 30, 2022 County Name: SCOTT COUNTY County Number: 82

ADMINISTRATION & OPERATIONS:								
		Actual FYE June 30 , 2020	Estimated FYE June 30 , 2021	Proposed FYE June 30 , 2022	Other Services & Charges	Actual FYE June 30 , 2020	Estimated FYE June 30 , 2021	Proposed FYE June 30 , 2022
<b>Personnel Services:</b>								
Salary	1	3,181,224	3,308,050	3,541,952	Advertising & Legal Notices	33	193	575
Overtime	2	301,718	270,000	220,000	Postage & Mailing	34	279	250
Shift	3	19,101	35,000	35,000	Employee Mileage & Subsistence	35	10,808	8,500
	4				Telephone	36	60,273	56,900
FICA	5	258,124	245,000	274,000	Education & Training	37	18,542	26,500
IPERS	6	329,091	330,700	353,480	Bldg Maint/Utilities	38	336,467	331,310
Health Insurance	7	828,026	813,400	878,500	Mobile Telephone	39	11,826	12,600
Bonus Pay	8	1,542	4,000	4,000	Maint. Operating & Const. Equip.	40		
Deferred Comp	9	27,086	29,500	32,500	Maint. Office & Data Proc. Equip.	41	655,827	775,200
IRS Meal Reimburse	10	475	650	750	Maint. Radio & Related Equip.	42	792,771	737,350
Subtotal Personnel Services (1-10)	11	4,946,387	5,036,300	5,340,182	Maint Vehicles	43	14,983	13,000
<b>Commodities:</b>								
Fuels and Lubes	12	1,911	1,900	2,800	Professional Services	44	315,162	325,560
Parts	13				Recruitment	45		1,000
Office Printing	14	1,228	1,050	1,350	Equipment Insurance	46	67,727	70,550
Stationary & Forms	15				Principal Indebtedness	47	530,000	550,000
Periodicals & Books	16	355	100	100	Dues & Memberships	48	3,458	3,300
General Supplies	17	25,466	33,300	38,300	Interest Indebtedness	49	169,000	158,400
Other Expense	18	365	200	200	Contingency	50	205,062	143,000
Minor Equipment & Tools	19				Subtotal Other Services & Charges (33-50)	51	3,192,378	3,213,995
Vehicle Supplies	20	275	750	1,000	<b>TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)</b>	52	8,168,365	8,287,595
	21				<b>Capital Outlays:</b>			
Audio Visual Supplies	22				Office Equipment & Furniture	53		
	23				Radio & Communications Equip.	54	1,552,012	7,722,943
	24				Audio Visual Equipment	55		
	25				Capital Tech	56	446,748	882,567
	26				Capital Vehicles	57		44,500
Subtotal Commodities (12-27)	27	29,600	37,300	43,750		58		
<b>Human Resource Provider Charges:</b>								
	28					59		
	29				<b>TOTAL CAPITAL OUTLAYS (53-59)</b>	60	1,998,760	8,650,010
	30				<b>TOTAL EXPENDITURES (52+60)</b>	61	10,167,125	16,937,605
	31				<b>TOTAL ENDING FUND BALANCE</b>	62	2,586,815	2,406,470
Subtotal (28-31)	32	0	0	0	<b>TOTAL REQUIREMENTS (61+62)</b>	63	12,753,940	19,344,075

**NOTICE OF PUBLIC HEARING --- PROPOSED BUDGET Fiscal Year July 1, 2021 - June 30, 2022**  
**Scott County Emergency Management Commission**

The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2021/2022 budget as follows:

**Meeting Date: 1/21/2021 Meeting Time: 06:00 PM Meeting Location: Scott County Emergency Management Agency 1100 E. 46th Street Davenport, IA 52807**

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.

		<b>Actual FYE June 30 , 2020</b>	<b>Estimated FYE June 30 , 2021</b>	<b>Proposed FYE June 30 , 2022</b>
<b>BEGINNING FUND BALANCE:</b>	1	1,231,134	2,586,815	2,406,470
<b>REVENUES:</b>				
County Contribution	2	11,241,398	16,140,943	10,294,000
Other Revenues	3	281,408	616,317	540,133
Total Revenues (2+3)	4	11,522,806	16,757,260	10,834,133
<b>EXPENDITURES:</b>				
Administration and Operations	5	8,168,365	8,287,595	8,533,289
Capital Outlays	6	1,998,760	8,650,010	2,583,033
Total Expenditures (5+6)	7	10,167,125	16,937,605	11,116,322
<b>Total Ending Fund Balance</b>	8	2,586,815	2,406,470	2,124,281



**ADOPTED BUDGET Fiscal Year July 1, 2021 - June 30, 2022**

**Scott 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, 2021. Fiscal Year July 1, 2021 - June 30, 2022**

**County Name: SCOTT COUNTY County Number: 82 Date Budget Adopted : (entered upon proposal)**

	Actual FYE June 30 , 2020	Estimated FYE June 30 , 2021	Proposed FYE June 30 , 2022
<b>BEGINNING FUND BALANCE:</b>	1	1,231,134	2,586,815
<b>REVENUES:</b>			
County Contribution	2	11,241,398	16,140,943
Other Revenues	3	281,408	616,317
Total Revenues (2+3)	4	11,522,806	16,757,260
<b>EXPENDITURES:</b>			
Administration and Operations	5	8,168,365	8,287,595
Capital Outlays	6	1,998,760	8,650,010
Total Expenditures (5+6)	7	10,167,125	16,937,605
<b>Total Ending Fund Balance</b>	8	2,586,815	2,406,470

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 Telephone Number: (563) 484-3036**

[Signature Area]

(Chairperson, EMC, Signature of Certification)

[Signature Area]

(County Coordinator Signature of Certification)

[Signature Area]

(County Auditor Signature of Certification)

Scott County Emergency Management Agency Combined Budget Request Detail - FY 2021-22



Account Number	Account Description	SECC Actual 2020	EMA Actual 2020	Total Actual 2020	SECC Budget 2021	EMA Budget 2021	Total Budget 2021	SECC Estimate 2021	EMA Estimate 2021	Total Estimate 2021	SECC Request 2022	EMA Request 2022	Total Req 2022
<b>REVENUE</b>													
42118	State of Iowa E911 Program	6,000.00	0.00	6,000.00	15,000.00	0.00	15,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00
42119	Governor's Traffic Safety Bureau	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42163.01	Federal (FEMA) EMPG	0.00	39,000.00	39,000.00	0.00	39,000.00	39,000.00	0.00	39,000.00	39,000.00	0.00	39,000.00	39,000.00
42163.02	Federal (FEMA) HMEP-T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42163.03	Federal (FEMA) HMEP-P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42163.04	Federal (FEMA) HMEP-E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42163.05	Federal (FEMA) Hazard Mitigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00
42163.06	Federal (FEMA) PA	0.00	49,804.69	49,804.69	0.00	0.00	0.00	0.00	147,850.00	147,850.00	0.00	89,000.00	89,000.00
42163.07	State (HSEMD) PA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00	11,000.00	11,000.00
43423	Build America Bond IRS Interest Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43400	Local Revenue - Well Project								66,667.00	66,667.00		72,333.00	72,333.00
43707	State Revenue - Well Project								200,000.00	200,000.00		217,000.00	217,000.00
43809	Reimbursements from Scott County	8,250,000.00	218,000.00	8,468,000.00	8,200,000.00	218,000.00	8,418,000.00	8,200,000.00	218,000.00	8,418,000.00	8,500,000.00	250,000.00	8,750,000.00
43809.01	Reimbursements from Scott County - Cap	2,773,398.01	0.00	2,773,398.01	5,216,906.00	0.00	5,216,906.00	7,722,942.77	0.00	7,722,942.77	1,544,000.00	0.00	1,544,000.00
46035	Professional Services to Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Interest	31,344.51	4,646.13	35,990.64	50,000.00	5,000.00	55,000.00	16,000.00	3,500.00	19,500.00	16,000.00	3,500.00	19,500.00
47012	Buildings Rent	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00
48121.00	Refunds & Reimbursement Default	212.62	9,972.17	10,184.79	250.00	500.00	750.00	250.00	500.00	750.00	250.00	500.00	750.00
48121.04	Refunds and Reimbursements - Exelon	0.00	46,918.00	46,918.00	0.00	36,000.00	36,000.00	0.00	36,000.00	36,000.00	0.00	36,000.00	36,000.00
48121.05	Refunds and Reimbursements - DAEC	0.00	19,000.00	19,000.00	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00	0.00	0.00	0.00
48151.07	Refunds and Reimbursements - COVID	0.00	53,445.51	53,445.51	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
48118	Employee Jury Duty	63.70	0.00	63.70	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
	<b>Total</b>	<b>11,082,018.84</b>	<b>440,786.50</b>	<b>11,522,805.34</b>	<b>13,503,206.00</b>	<b>308,000.00</b>	<b>13,811,206.00</b>	<b>15,972,242.77</b>	<b>785,017.00</b>	<b>16,757,259.77</b>	<b>10,093,300.00</b>	<b>740,833.00</b>	<b>10,834,133.00</b>
	chk total			11,522,805.34			13,811,206.00			16,757,259.77			10,834,133.00

<b>EXPENSES</b>													
61010.01	Salaries Regular	3,049,747.95	131,475.72	3,181,223.67	3,225,000.00	145,516.00	3,370,516.00	3,170,000.00	138,049.51	3,308,049.51	3,350,000.00	191,951.98	3,541,951.98
61015.00	Salaries Overtime Default	301,718.08	0.00	301,718.08	270,000.00	0.00	270,000.00	270,000.00	0.00	270,000.00	220,000.00	0.00	220,000.00
61030	Shift Differential	19,101.01	0.00	19,101.01	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00
61068	Bonus Pay	1,542.49	0.00	1,542.49	6,000.00	0.00	6,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
62002	Health/Medical Benefits	788,775.38	39,250.78	828,026.16	790,000.00	55,050.00	845,050.00	770,000.00	43,400.00	813,400.00	818,000.00	60,500.00	878,500.00
62003	Social Security (FICA)	248,527.24	9,596.66	258,123.90	250,000.00	11,154.00	261,154.00	235,000.00	10,000.00	245,000.00	260,000.00	14,000.00	274,000.00
62004	Retirement (IPERS)	316,679.36	12,411.24	329,090.60	323,500.00	13,737.00	337,237.00	317,500.00	13,200.00	330,700.00	335,000.00	18,480.00	353,480.00
62007	Deferred Compensation Allowance	26,935.61	150.00	27,085.61	34,000.00	1,000.00	35,000.00	29,000.00	500.00	29,500.00	32,000.00	500.00	32,500.00
62010	Meal Reimbursement (IRS)	466.75	8.25	475.00	575.00	150.00	725.00	500.00	150.00	650.00	600.00	150.00	750.00
62014	Moving Expense Benefit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63011.07	Buildings SECC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63071.01	Tech & Equip Office Furn	6,662.67	1,239.69	7,902.36	0.00	1,400.00	1,400.00	0.00	1,400.00	1,400.00	0.00	1,400.00	1,400.00
63071.02	Tech & Equip Other Equipment	397,234.31	41,611.00	438,845.31	564,500.00	18,750.00	583,250.00	574,000.00	40,500.00	614,500.00	640,000.00	65,300.00	705,300.00
63072	Vehicles General Purchase			0.00		70,000.00	70,000.00		44,500.00	44,500.00	21,500.00	21,500.00	43,000.00
63013.03	Infrastructure - Telecommunications	1,552,011.98	0.00	1,552,011.98	5,216,906.00	0.00	5,216,906.00	7,722,942.77	0.00	7,722,942.77	1,544,000.00	0.00	1,544,000.00
63073	Other Improv / Space Util	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	266,667.00	266,667.00	0.00	289,333.00	289,333.00
64010	Travel	9,776.65	1,031.26	10,807.91	25,000.00	2,200.00	27,200.00	7,500.00	1,000.00	8,500.00	25,000.00	2,200.00	27,200.00

Scott County Emergency Management Agency Combined Budget Request Detail - FY 2021-22



Account Number	Account Description	SECC Actual 2020	EMA Actual 2020	Total Actual 2020	SECC Budget 2021	EMA Budget 2021	Total Budget 2021	SECC Estimate 2021	EMA Estimate 2021	Total Estimate 2021	SECC Request 2022	EMA Request 2022	Total Req 2022
64011.00	Schools of Instruction General	13,760.40	309.00	14,069.40	25,000.00	2,500.00	27,500.00	20,000.00	1,500.00	21,500.00	30,000.00	2,500.00	32,500.00
64011.02	Schools of Instruction Regional	285.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64014.00	Employee Development General	2,281.46	0.00	2,281.46	2,500.00	500.00	3,000.00	2,500.00	500.00	3,000.00	2,650.00	500.00	3,150.00
64014.03	Employee Dev - Recognition	1,905.75	0.00	1,905.75	1,500.00	500.00	2,000.00	1,500.00	500.00	2,000.00	2,000.00	500.00	2,500.00
64015	Public Notices	121.16	71.74	192.90	500.00	300.00	800.00	275.00	300.00	575.00	275.00	300.00	575.00
64016	Memberships	3,458.00	0.00	3,458.00	2,750.00	300.00	3,050.00	3,000.00	300.00	3,300.00	3,000.00	300.00	3,300.00
64018.01	Maintenance Vehicles	0.00	14,982.66	14,982.66	1,000.00	10,000.00	11,000.00	0.00	13,000.00	13,000.00	500.00	12,500.00	13,000.00
64018.02	Maintenance Buildings	28,450.08	4,926.46	33,376.54	13,000.00	6,500.00	19,500.00	24,000.00	4,000.00	28,000.00	24,000.00	6,500.00	30,500.00
64018.03	Maintenance Equipment	122,490.58	1,579.00	124,069.58	230,000.00	2,500.00	232,500.00	185,000.00	2,500.00	187,500.00	190,000.00	2,500.00	192,500.00
64018.04	Maintenance Computer Software	522,942.85	2,187.50	525,130.35	650,000.00	7,000.00	657,000.00	580,000.00	4,800.00	584,800.00	590,000.00	10,500.00	600,500.00
	Tower Site Maintenance	0.00	0.00	0.00	30,000.00	0.00	30,000.00	5,000.00	0.00	5,000.00	30,000.00	0.00	30,000.00
	Radio System Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	0.00	175,000.00
64021.01	Data Processing Hardware	0.00	6,626.92	6,626.92	0.00	4,000.00	4,000.00	0.00	2,900.00	2,900.00	0.00	3,000.00	3,000.00
64027	Postage & Shipping	98.50	180.37	278.87	300.00	100.00	400.00	150.00	100.00	250.00	200.00	100.00	300.00
64028.03	Telephone Cellular	6,049.31	5,776.75	11,826.06	5,500.00	4,400.00	9,900.00	6,800.00	5,800.00	12,600.00	6,800.00	5,800.00	12,600.00
64028.05	Telephone Other	58,823.43	1,449.42	60,272.85	55,500.00	1,350.00	56,850.00	55,500.00	1,400.00	56,900.00	55,500.00	1,350.00	56,850.00
64031.01	Utilities Electric	88,464.47	0.00	88,464.47	86,000.00	0.00	86,000.00	86,000.00	0.00	86,000.00	90,300.00	0.00	90,300.00
64031.07	Utilities Electric Towers				0.00	0.00	0.00	0.00	0.00	0.00	15,500.00	0.00	15,500.00
64031.04	Utilities Water	2,614.38	0.00	2,614.38	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,625.00	0.00	2,625.00
64031.05	Utilities Water Miscellaneous	678.70	0.00	678.70	810.00	0.00	810.00	810.00	0.00	810.00	850.00	0.00	850.00
64031.06	Utilities Sewer	1,400.65	0.00	1,400.65	835.00	0.00	835.00	3,000.00	0.00	3,000.00	3,210.00	0.00	3,210.00
64032	Commercial Services	209,932.02	0.00	209,932.02	210,000.00	0.00	210,000.00	210,000.00	0.00	210,000.00	215,000.00	0.00	215,000.00
	Tower Site Lease	0.00	0.00	0.00	30,000.00	0.00	30,000.00	10,350.00	0.00	10,350.00	15,000.00	0.00	15,000.00
64037	Professional Services	311,652.89	3,508.75	315,161.64	25,000.00	3,000.00	28,000.00	322,560.00	3,000.00	325,560.00	338,688.00	43,000.00	381,688.00
64040	Contingency	972.56	2,306.30	3,278.86	30,000.00	3,000.00	33,000.00	20,000.00	3,000.00	23,000.00	20,000.00	3,000.00	23,000.00
64042	Recruitment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
64055	Insurance Premiums Default		3,548.00	3,548.00	0.00	4,500.00	4,500.00	0.00	3,800.00	3,800.00	0.00	4,000.00	4,000.00
64055.02	Insurance Premiums Workers Comp	11,049.00	0.00	11,049.00	16,000.00	0.00	16,000.00	12,750.00	0.00	12,750.00	14,000.00	0.00	14,000.00
64055.04	Insurance Premiums Property Liability	52,189.00	0.00	52,189.00	55,000.00	0.00	55,000.00	51,000.00	0.00	51,000.00	50,000.00	0.00	50,000.00
64055.06	Insurance Premiums Prof Liability	0.00	0.00	0.00	13,250.00	0.00	13,250.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00
64058	Unemployment Compensation	941.12	0.00	941.12	7,000.00	0.00	7,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
64114.01	800 MHz Access Fees	569,952.30	0.00	569,952.30	560,000.00	0.00	560,000.00	550,000.00	0.00	550,000.00	243,708.82	0.00	243,708.82
64114.03	800 MHz Maintenance Costs	222,818.36	0.00	222,818.36	165,000.00	0.00	165,000.00	172,000.00	0.00	172,000.00	70,000.00	0.00	70,000.00
64134	Internet Line Charges		0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
64149	Other Expense	364.79	0.00	364.79	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00
	Disaster Preparedness Remediation		201,782.67	201,782.67	0.00	100,000.00	100,000.00	0.00	120,000.00	120,000.00	0.00	100,000.00	100,000.00
66012.00	Supplies General	18,744.62	6,356.56	25,101.18	32,000.00	5,000.00	37,000.00	27,500.00	5,000.00	32,500.00	32,000.00	5,500.00	37,500.00
66012.02	Supplies Office Printing	497.93	729.98	1,227.91	500.00	800.00	1,300.00	550.00	500.00	1,050.00	550.00	800.00	1,350.00
66012.03	Supplies Clothing	0.00	364.95	364.95	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00
66015	Periodicals and Subscriptions	0.00	355.00	355.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
66016.01	Vehicle Supplies Fuels & Lubricants	321.86	1,589.63	1,911.49	1,000.00	2,300.00	3,300.00	400.00	1,500.00	1,900.00	500.00	2,300.00	2,800.00
66016.02	Vehicle Supplies Parts	0.00	275.18	275.18	0.00	1,000.00	1,000.00	0.00	750.00	750.00	0.00	1,000.00	1,000.00
67010	Principal on Indebtedness	530,000.00	0.00	530,000.00	550,000.00	0.00	550,000.00	550,000.00	0.00	550,000.00	570,000.00	0.00	570,000.00
67011	Interest on Indebtedness	169,000.00	0.00	169,000.00	158,400.00	0.00	158,400.00	158,400.00	0.00	158,400.00	147,000.00	0.00	147,000.00
	<b>Total EXPENSE</b>	<b>9,671,440.65</b>	<b>495,681.44</b>	<b>10,167,122.09</b>	<b>13,703,526.00</b>	<b>481,907.00</b>	<b>14,185,433.00</b>	<b>16,202,187.77</b>	<b>735,416.51</b>	<b>16,937,604.28</b>	<b>10,244,156.82</b>	<b>872,164.98</b>	<b>11,116,321.80</b>
	Chk Total			10,167,122.09			14,185,433.00			16,937,604.28			11,116,321.80

Scott County Emergency Management Agency Combined Budget Request Detail - FY 2021-22



Account Number	Account Description	SECC Actual 2020	EMA Actual 2020	Total Actual 2020	SECC Budget 2021	EMA Budget 2021	Total Budget 2021	SECC Estimate 2021	EMA Estimate 2021	Total Estimate 2021	SECC Request 2022	EMA Request 2022	Total Req 2022
<b>FUND BALANCE</b>													
	REV Total	11,082,018.84	440,786.50	11,522,805.34	13,503,206.00	308,000.00	13,811,206.00	15,972,242.77	785,017.00	16,757,259.77	10,093,300.00	740,833.00	10,834,133.00
	EXP Total	9,671,440.65	495,681.44	10,167,122.09	13,703,526.00	481,907.00	14,185,433.00	16,202,187.77	735,416.51	16,937,604.28	10,244,156.82	872,164.98	11,116,321.80
	+/-	1,410,578.19	-54,894.94	1,355,683.25	-200,320.00	-173,907.00	-374,227.00	-229,945.00	49,600.49	-180,344.51	-150,856.82	-131,331.98	-282,188.80
	Beginning Fund Balance	943,687.08	287,447.12	1,231,134.20	2,354,265.27	232,552.18	2,586,817.45	2,354,265.27	232,552.18	2,586,817.45	2,124,320.27	282,152.67	2,406,472.94
	Ending Fund Balance	2,354,265.27	232,552.18	2,586,817.45	2,153,945.27	58,645.18	2,212,590.45	2,124,320.27	282,152.67	2,406,472.94	1,973,463.45	150,820.69	2,124,284.14
	Total Fund expenditures	-1,410,578.19	54,894.94	-1,355,683.25	200,320.00	173,907.00	374,227.00	229,945.00	-49,600.49	180,344.51	150,856.82	131,331.98	282,188.80
	Fund Balance as a percentage of expenditures	24%	47%	25%	16%	12%	16%	13%	38%	14%	19%	17%	19%

Scott County Emergency Management Agency  
5 year Project Plan



FISCAL YEAR >>>>	2019	2020	2021	2021	2022	2023	2024	2025	2026	Future
Description	Actual	Actual	Budget	Amend	Proposed	Proposed	Proposed	Proposed	Proposed	Unprogrammed Needs
<b>Fleet/Vehicles (63072)</b>										
Fleet - SUV (1/2 w/ SECC)	-	-	21,500	-	21,500	-	-	-	-	25,000
Fleet - Pick-up Replacement	-	-	44,500	44,500	-	-	-	-	-	-
<b>Building &amp; Grounds Total</b>	<b>-</b>	<b>-</b>	<b>66,000</b>	<b>44,500</b>	<b>21,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Building &amp; Equipment</b>										
Mobile Command Replacement	-	-	-	-	-	-	-	-	-	350,000
Pump Acquisition	-	-	-	-	-	-	45,000	-	-	45,000
Sandbagging Equipment	-	-	-	-	-	-	-	-	-	20,000
General Replacement	2,179	14,765	-	-	5,000	5,000	10,000	10,000	10,000	-
<b>Building &amp; Grounds Total</b>	<b>2,179</b>	<b>14,765</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>55,000</b>	<b>10,000</b>	<b>10,000</b>	<b>415,000</b>
<b>Technology Projects</b>										
Copier Replacement	-	6,050	6,000	-	-	6,000	-	-	7,500	8,000
Audio Visual Replacement	-	-	2,500	2,500	50,000	2,500	2,500	2,500	2,500	-
PC Replacements	-	-	-	-	-	6,000	-	-	-	20,000
Siren Controllers	-	-	-	-	-	-	-	-	-	45,000
Drone Project	-	-	8,750	32,000	-	-	-	-	35,000	-
Phone App	-	-	-	-	-	-	-	-	-	13,000
Plotter Replacement	-	924	-	-	2,800	-	-	-	-	-
Tablet Replacements	-	-	-	-	-	6,000	-	-	-	-
Computer Replacements	-	-	-	-	-	-	-	10,000	-	-
Network Router / Storage	-	-	-	-	-	10,000	-	-	-	20,000
ICS Situation Software	-	-	-	-	-	-	-	-	-	65,000
Radio Purchases	-	19,311	2,500	-	5,000	-	-	-	-	-
Ham Radio Project	-	562	3,000	6,000	-	-	-	-	-	-
Laptop Replacements	-	1,240	-	-	-	-	4,000	-	-	-
Monitor Replacements	-	-	-	-	2,500	-	-	-	-	-
<b>Technology Sub-Total</b>	<b>-</b>	<b>28,086</b>	<b>22,750</b>	<b>40,500</b>	<b>60,300</b>	<b>30,500</b>	<b>6,500</b>	<b>12,500</b>	<b>45,000</b>	<b>171,000</b>
<b>Other Projects (63073)</b>										
Genesis Well Project	-	-	-	266,667	289,333	-	-	-	-	-
<b>Other Projects Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,667</b>	<b>289,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency Projects</b>										
Disaster Contingency Authority	-	201,873	100,000	120,000	100,000	100,000	100,000	100,000	100,000	-
<b>Contingency Sub-Total</b>	<b>-</b>	<b>201,873</b>	<b>100,000</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Total Capital Budget Requested</b>	<b>2,179</b>	<b>244,724</b>	<b>188,750</b>	<b>471,667</b>	<b>476,133</b>	<b>135,500</b>	<b>161,500</b>	<b>122,500</b>	<b>155,000</b>	<b>611,000</b>
<b>Net of Contingency and Grant Projects</b>	<b>2,179</b>	<b>42,851</b>	<b>88,750</b>	<b>85,000</b>	<b>86,800</b>	<b>35,500</b>	<b>61,500</b>	<b>22,500</b>	<b>55,000</b>	<b>611,000</b>