

December 18, 2024 Minutes
Budget Workshop

Call to Order

The meeting of the Story County Emergency Management Commission was called to order at 7:00 PM by Chair Linda Murken.

Attendance:

<u>Jurisdiction</u>	<u>Name</u>	<u>Jurisdiction</u>	<u>Name</u>
BOS	Linda Murken	Ames	Rich Higgins
Cambridge	Bobby Chubbic	Collins	Stacey Howell
Colo	Jeff Brinkman	Gilbert	Jon Popp
Huxley	Dave Kuhn	Kelley	Rick Terrones
Maxwell	Dale Higgins	McCallsburg	
Nevada	Sandy Ehrig	Roland	
Sheldahl		Slater	Taylor Christensen
Story City	Mike Jensen	Zearing	Sandy Perisho
Sheriff	Paul Fitzgerald	ISU	
SCEMA	Melissa Spencer	SCEMA	Josh Harding
Guest	Macy Wing-Gilbert	Guest	

Consent Agenda

Approval of December 2024 Tentative Agenda
Motion by the Story City, 2nd by Kelley to approve December agenda as presented. MCU

New Business

FY26 Proposed Budget

Spencer provided an overview of the FY25 budget re-estimation and the proposed FY26 budget.

FY25 Re-estimation

There is an increase in salary line items due to bringing the cost of living back into line with the County pay grade system and the Deputy Coordinator exempt status changes. There is projected operational savings of \$11,939.00 due to general operations savings, unanticipated revenues and a small amount of savings on the truck purchase. Spencer recommends keeping the savings due to cost uncertainty going into the new year.

Spencer thanked the Story County 9-1-1 Board and Story County Public Health for their financial assistance to offset the costs of radios. The agency budgets the full cost of the radio fees annually should there not be assistance from the 9-1-1 Board.

The FY25 fund balance shows moving \$100,000 of the disaster fund to the EOC capital improvement project along with \$28,342.25 of savings at the end of FY24 and \$9,866.54 of

savings from the start of the FY25 budget into the same fund. This will bring the EOC project savings to \$228,208.79 going into the FY26 budget.

Proposed FY26 Budget

Operational expenses will increase by \$16,062 due to salary step increases and the 3% cost of living increase recommended by Human Resources (HR). Agency and employee insurances were increased by 10% each at the recommendation of HR and the Auditor's Office. Agency and the banked radios stepped up for the next year of the maintenance agreement. We also budget for the full amount should the assistance from the 9-1-1 Board not be available. The agency will start saving towards both agency vehicles starting in FY26 which creates a \$5,000 increase.

The required carryover from July-October increased by \$3,000. This funding is needed to pay for agency operations until the first County allotment is provided from October tax funds. This is the minimum amount needed to cover contracts and operational expenses during the first quarter.

The agency has applied for a \$180,000 Homeland Security Grant to put towards the AV system needed for the new space. Spencer is not confident the grant will be awarded but will continue to apply until funds are received or there is not another option other than to find funding elsewhere.

The remaining \$100,000 of the disaster fund will be moved to the EOC Project to bring the total funding to \$328,208.79.

Most other line items have stayed level funding.

The funding request from the Commission will be \$329,809 which is a \$17,064 increase from FY25 approved budget. The total business costs of the Commission are \$368,809 of which the Emergency Management Performance Grant (EMPG) will offset the Coordinator salary by \$39,000. The \$17,064 increase to the request will cover \$29,062 of increased expenses. Spencer recommends the Commission keep the \$11,939.00 of re-estimated savings going into the FY26 budget.

No questions or comments on the FY25 re-estimation or proposed FY26 budget.

Motion by Maxwell, 2nd by Maxwell to approve the FY26 Proposed Budget & FY25 Budget Re-estimation for Publication. MCU

Legislative Impacts

If the Commission levy authority passes with the larger state tax bill, it will not take effect until the FY27 budget. This will limit the carryover of the budget to 30% annually, which may be difficult due to the number of costs front loaded into the agency budget. Capital improvement projects are exempt from the 30% carryover, but the disaster fund does count against the agency budget. Coordinators have not seen the final language of the bill so what is being reported is an update for what is known at the time.

Next Meeting:

January 15, 2025- Budget Hearing-Elected Officials

Adjournment: Motion by Colo, 2nd by Gilbert MCU Meeting adjourned at 7:35 PM

DRAFT