

2023 MFPD Budget Increase Explanations

GENERAL FUND:

Special Considerations: 2020 Actuals reflect the Monroe Fire Protection District without the consolidation of Benton, Bloomington, Van Buren and Washington townships (2020 does include Indian Creek and 2021 does include Bloomington and Van Buren townships) 2022 included the addition of Benton and Washington Townships.

Washington Township has provided \$300,000 to aid in the construction of a fire station. The land the fire station was planned for has been deeded to the District and MFPD will be working to acquire additional funds to make the fire station a reality.

Initially the District created a plan to phase in staffing and needs, but was instructed the maximum levy would be based on the "year one" budget. A concerned citizen was able to initiate additional conversations with the DLGF who advised phasing in would be acceptable. The initial plans to phase in staffing was implemented in 2022 and continues in 2023 with the addition of six firefighters. The current phase-in plan will be complete after the 2025 budget barring no additional mergers occur during that timeframe.

The MFPD serves approximately 45,000 Monroe County citizens, 19,000 housing units and covers 317 square miles (77% of Monroe County.)

As mentioned previously, this budget is a product of work dating back to 2017. This budget includes increased funding to fulfill our commitment to provide adequate firefighting personnel. Over the next few years we will continue to phase-in the necessary firefighters to fulfill our promises.

Personnel Category

Cost of Living Adjustments:

A 3% COLA has been applied.

Training Captain:

The staffing for this position has been moved to the 1977 Fund Firefighter line and some of the funding moved to Part-Time Employees to be utilized for part-time assistance to Training, Community Risk Reduction and Maintenance.

FT Firefighters:

(6) Additional full-time firefighters are included in the 2023 budget.

There is an increase calculated for the six additional firefighters for Washington Township in each of the following categories:

- Incentive Qualifications
- Officer Pay (one captain and two lieutenants)
- Substitute, Emergency, Overtime, Training, Special Event
- Uniform Allowance
- Health Insurance
- PERF 1977 Fund Employer Contribution
- Life Insurance

Holiday Pay:

Includes the addition of (2) firefighters on duty for each approved holiday (10)

Administrative Assistants:

2022's budget was based on the presumed job description aligning with a Professional Administrative Technical category five (PAT 5) in Monroe County government. The now reflects the grade of PAT D.

PERF 1977 Employer Contribution:

The (6) new firefighters are included for a total of 68 Employees in this line

PERF Fund Employer Contribution:

24 Employees are included in this line. This includes chief officers and firefighters who were previously in this fund at VBFD or NMFT and administrative personnel.

Medical Services:

Based on the use of this line and estimated pricing for 2023.

Early Retirement:

(2) employees have elected to retire early in 2023. The maximum eligible benefit is \$25,000 each and both are eligible for the maximum.

Supplies Category

Promotional & Fire Prevention Supplies:

In 2022, the MFPD was extremely involved in community outreach and education. The various additional special events and high turnout at annual events such as the Monroe County Fair will require additional promotional and fire prevention supplies, all of which carry an educational and real-world application.

EMS Supplies:

Based on the consumption of the current seven stations and applied to possibly eight stations in 2023.

IVFA Dues:

Based on \$20 per member up to 170 members annually. A volunteer recruiting push is expected for 2023.

Fuel:

With fuel prices increasing and decreasing throughout 2022 it is projected we will be significantly over budget in the current year, which included a 25% increase over 2021. A proposed 30% increase has been applied for 2023.

Color Guard Supplies:

Uniforms, instruments, equipment and supplies for a Color Guard. Currently, items have been purchased from various lines as allowed. The Inspection/Investigation Supplies line was reduced in the amount necessary to fund this line.

Services Category

Legal Counsel & Expenses:

Based on actual costs for 2022 and anticipated association costs for Indiana Fire Protection Districts, required audits, etc.

Postage and Fees:

Reduced based on actual costs in first half of 2022.

General Insurance:

Increased based on estimated increases provided by insurance provider.

Workers Compensation Insurance:

Increase based on estimated increases as the result of claims. Initial rate was based on partial 2020 and 2021 MFPD claims, which was less than actual due to the smaller size of the organization in 2020.

CUMULATIVE FUND:

Special Considerations: The district's cumulative fund (rate of approximately 0.0333) applies to all townships within the District.

Small Vehicles:

Replacement of vehicles such as squads, brush, support, utility and command vehicles.

Misc., Equipment and Capital Outlays:

Used for fire hose, emergency lighting and sirens, radios, hand tools, etc.

Personal Protection Equipment (PPE):

Purchase of 20 sets of fire gear. This is based on an NFPA standard for the maximum life of a set of structural firefighting gear, which includes the helmet, coat, pants and boots. As well as items such as gloves, flashover hoods, etc. This line also includes the replacement of miscellaneous PPE that becomes outdated or is damaged.

Station 21:

Actual Amortization payment for 2022

Building Renovations:

Includes estimated costs for repairs and upgrades to existing fire stations. One major project planned for this line in 2023 includes upgrades at Station 22 located on Kennedy Drive.

Rescue 22:

Actual Amortization payment for 2022

Engine 22:

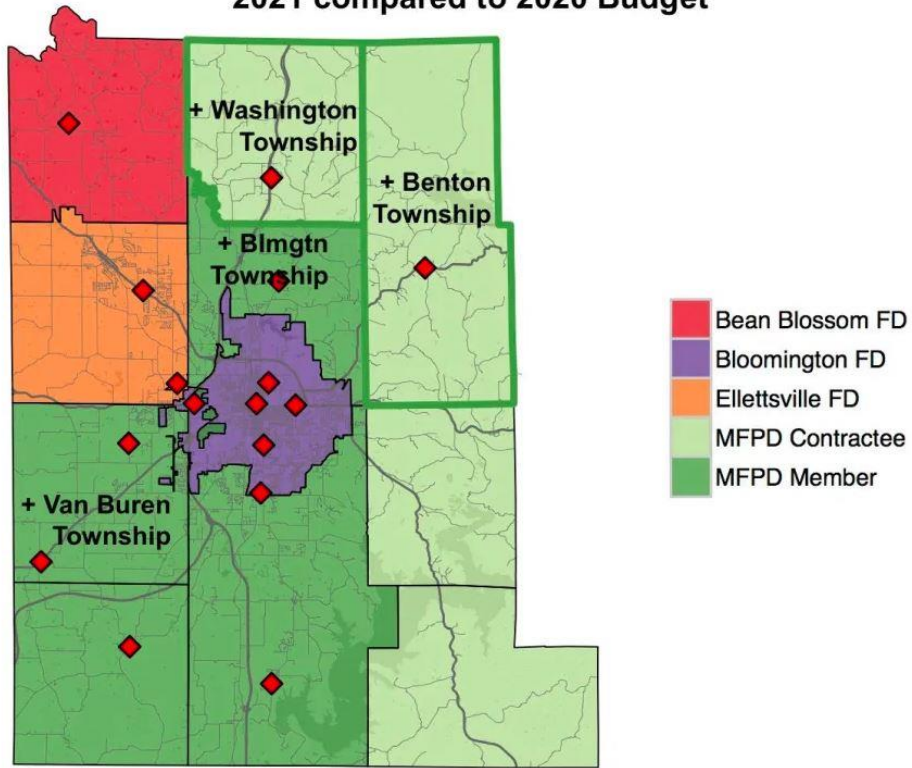
Actual Amortization payment for 2022

Apparatus Replacement:

A complete replacement plan is being drafted based on maintenance needs since the merger. Early indications are the need to replace Marine 21, which is the sole provider of Fire, Rescue and EMS capabilities for Monroe Lake.

**Monroe County Fire Protection District
Monroe County, Indiana**

**Additional Townships Covered
2021 compared to 2020 Budget**



Data Source: Various | 23 Aug 2020 | By Dave Askins for the B Square Beacon

DRAFT: August 18, 2022

Monroe Fire Protection District - Estimated Funding Requirements and Projected Tax Rates

Funding Requirements	2021	2022	2023	2024	2025
Proposed General Budget	10,878,973	12,442,747	13,908,108	15,025,351	16,176,111
Plus cash reserve	192,777	500,000	0	0	0
Subtotal Funding Requirements:	11,071,750	12,942,747	13,908,108	15,025,351	16,176,111
Est. miscellaneous revenues					
Contractual Payments	984,973	229,433	240,904	250,010	259,461
LIT Certified Shares ***	717,328	2,708,994	3,520,778	3,943,271	4,416,464
PS-LIT	0	0	0	0	0
Vehicle/Aircraft/Commercial Vehicle Excise	778,000	750,386	428,177	887,000	887,000
Assistance to Firefighters Grant (AFG)		1,276,204	1,276,204	201,133	0
Misc. Revenue from EMS			0	1,000,000	1,500,000
Subtotal est. miscellaneous revenues:	2,480,301	4,965,017	5,466,063	6,281,415	7,062,924
Balance to be funded from property tax	8,591,449	7,977,730	8,442,045	8,743,936	9,113,187
Divided by NAV (per \$100) ***	23,717,616	29,700,350	33,364,225	34,698,794	36,086,746
Estimated property tax rate:	0.3622	0.2686	0.2530	0.2520	0.2525

***Figures based on 5 year average annual changes and calculated, no additional mergers within time period and do not include 0.0333 rate for Cumulative Fund ***