

2022 MFPD Budget Increase Explanations

GENERAL FUND:

Special Considerations: 2018, 2019 and 2020 Actuals reflect the Monroe Fire Protection District without the consolidation of Benton, Bloomington, Van Buren and Washington townships (2019 and 2020 do include Indian Creek). Bloomington and Van Buren townships officially join the District this year, while services have been provided through contract to Benton and Washington townships. Costs related to equipment and fire station expenses were not the responsibility of the District.

Washington Township is funding a fire station and the process for beginning construction is underway. The Washington Township Board and Trustee are overseeing the project and we have been informed they are currently working through the planning and zoning process. Once complete, the fire station will be deeded to the District and we will assume responsibility for the costs of operations.

The consolidation of Benton and Washington townships is not nearly as massive as the merger that took place on January 1 or this year. There is a need to add six additional firefighters to staff the new station in Washington Township as well as assume responsibilities for the expenses related to the fire stations in Benton and Washington Townships. Additional equipment will also be the responsibility of the District to ensure and fuel.

The 2021 district will serve approximately 45,000 Monroe County citizens, 19,000 housing, covering 317 square miles (77% of Monroe County.)

This budget is the product of work dating back to 2017. From the earliest merger of Indian Creek Township to the creation of the Public Safety Income Tax, the topic of fire protection has been in the forefront and the need for additional personnel a topic often discussed and lobbied for by myself. While this budget includes increased funding to fulfill our obligations, it also results in a lower tax rate for existing residents who experienced the initial increase, which we have consistently promised to do as this reorganization falls into place. The 2022 budget is \$2,115,992 dollars under the original budget proposal presented during the Benton and Washington Township presentations.

Personnel Category

Cost of Living Adjustments:

A 3% COLA has been applied.

Training Captain:

This budget includes the repurposing of the 2nd Fire Marshal into a Training Captain. This repurposing was moved on this year to meet the demands of our consolidated training division. Staffing to meet additional standards has provided us with the opportunity to reach additional bars and the amount of training conducted by full-time, part-time and volunteer firefighters has increased tremendously. As of August 31st, 27,100 hours of training have been completed by our 156-member roster, averaging 173.7 hours per member. 90% of our annual goal completed in eight months.

FT/PT Firefighters:

(14) Full-time 1977 fund firefighters are included. These positions began in 2021 are funded 100% through an Assistance to Firefighters Grant (AFG) program for the Staffing for Adequate Fire and Emergency Response (SAFER). These positions will be fully funded to the spring of 2024.

(6) Additional full-time firefighters are included in the 2022 budget to staff the new Washington Township fire station.

(12) Fewer part-time firefighters removed from the 2022 budget at the result of additional

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

Special Event Pay:

Moved line into Substitute, Emergency, Overtime, and Training line.

Holiday Pay:

Calculated on 30 members on duty for each approved holiday (10)

Administrative Assistants:

2021's budget was based on the presumed job description aligning with a PAT 4 in Monroe County government. After eight months and actual performance of duties, these positions are clearly more aligned with a PAT 5. Line reflect COLA and movement to PAT 5.

Trustee Compensation:

Includes the addition if the new members for 2022 representing Benton and Washington Townships.

PERF 1977 Employer Contribution:

(63) Employees are included in this line. This includes the (14) AFG SAFER funded positions and (14) previous members of VBFD or NMFT who transferred into the 1977 fund.

PERF Fund Employer Contribution:

(23) 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 2021 quote which included pricing for 2022 and the anticipated membership roster.

Supplies Category

Operating Supplies:

Based on the consumption of operational supplies through June or 2021. Includes anticipated needs for Benton and Washington Townships.

Vehicle Maintenance Supplies:

17% reduction with additional apparatus coming from Benton Township. Reduction is the result of cost savings from Mechanic on staff and direct lines of purchasing parts without additional mark up.

EMS Supplies:

Based on the consumption of the current six stations and applied to the eight stations in 2022.

IVFA Dues:

Based on \$20 per member up to 170 members annually. A volunteer recruiting push is expected for 2022.

Payroll Supplies:

Line is zeroed out and removed. Any future expenses can be paid for through office supplies or accounting services lines.

Fuel:

Very challenging line to pinpoint. With fuel prices increasing approximately 25% from spring to summer

Two lines moved to Supplies from Services and Charges Category:

- Inspection/Investigation Supplies (Includes a \$2,500 reduction based on use)
- Hazardous Materials Mitigation Supplies (Previously used to pay NMFT for Hazardous Materials response, now used to purchase supplies to perform those operations.)

Services Category

Legal Counsel & Expenses:

Based on actual costs for 2021 and anticipate association costs for Indiana Fire Protection Districts.

Computer Technical Support:

Moved FirstNet to Telephone/Data line, reduce \$10,000 as a result.

Accounting Services:

Increased \$5,000 for increased payroll and expenses related to additional stations.

Telephone and Data Service:

Increase for additional Mobile Data Terminals in additional apparatus. Increase for phone and internet service at two additional fire stations. Moved FirstNet from Computer Technical Support to this line.

Contractual Services:

Line was formerly Paging System. Changed to contractual services to include service agreements with Emergency Reporting, Gmail Suite, Aladtec and IamResponding.

Postage, mail, supplies and fees:

Increase based on plans to begin some form a mailer (postcard, flyer, etc.) to residents with District news/information.

Increasing from seven to nine locations also impacts the following lines:

- General Liability Insurance
- Worker's Compensation Insurance
- Utilities

Building Repairs:

Separating expenses for buildings and equipment, vehicles. \$50,000 remaining in Building Repairs

Equipment & Vehicles Repairs:

Separating expenses for buildings and equipment, vehicles. \$100,000 remaining in Equipment and Vehicle Repairs. These expenses include costs incurred by repairs that must be completed at a facility with more advanced equipment and capabilities than MFPD currently has.

CUMULATIVE FUND:

Special Considerations: The district's cumulative fund (rate of approximately 0.0333) will apply to all townships formally in the fire district on January 1, 2022.

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 25 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.

Station 21:

Actual Amortization payment for 2022

Remodels:

Includes estimated costs for repairs and upgrades to existing fire stations. This line does include some previously awarded PS-LIT funds for upgrades to Station 23 in Indian Creek Township.

Rescue 22:

Actual Amortization payment for 2022

Engine 22:

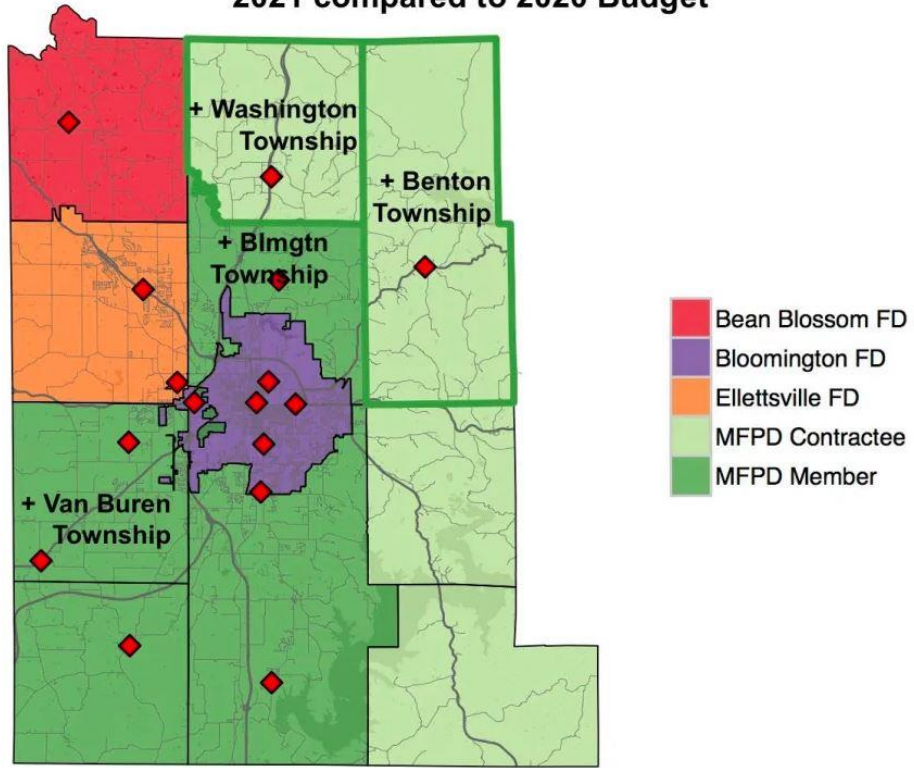
Actual Amortization payment for 2022

Quint 59:

Actual Amortization payment for 2022. However, if financially feasible in late 2021, preference would be to pay off this loan.

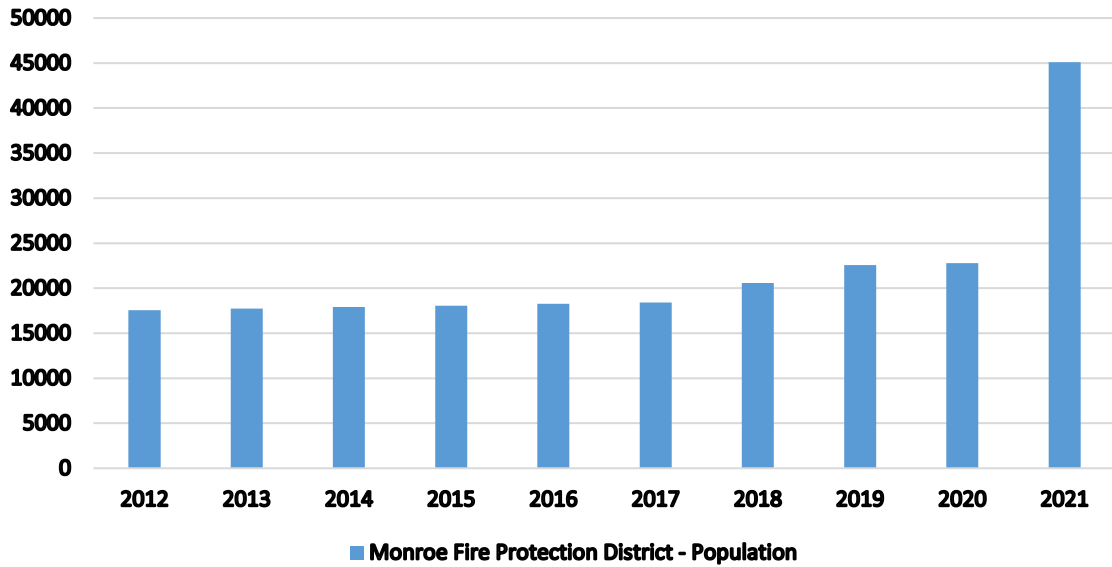
**Monroe County Fire Protection District
Monroe County, Indiana**

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



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

Monroe Fire Protection District - Population



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	12,816,029	13,200,510	13,596,526
Plus cash reserve	192,777	500,000	0	0	0
Subtotal Funding Requirements:	11,071,750	12,942,747	12,816,029	13,200,510	13,596,526
Est. miscellaneous revenues					
Contractual Payments	984,973	229,433	238,106	247,106	256,447
LIT Certified Shares ***	717,328	2,708,994	2,290,200	2,565,024	2,872,827
PS-LIT	0	0	0	0	0
Vehicle/Aircraft/Commercial Vehicle Excise	778,000	800,000	887,000	887,000	887,000
Assistance to Firefighters Grant (AFG)		1,276,204	1,276,204	201,133	0
Misc. Revenue from EMS			500,000	1,000,000	1,500,000
Subtotal est. miscellaneous revenues:	2,480,301	5,014,631	5,191,510	4,900,263	5,516,273
Balance to be funded from property tax	8,591,449	7,928,116	7,624,520	8,300,247	8,080,252
Divided by NAV (per \$100) ***	23,717,616	29,700,350	30,888,364	32,123,899	33,408,855
Estimated property tax rate:	0.3622	0.2669	0.2468	0.2584	0.2419
Figures based on 5 year average annual changes					

*** Estimates based on no additional mergers within the period of time and DO NOT included 0.0333 rate for Cumulative Fund ***

What does your 2022 estimated tax bill look like?

Residential Property Tax Difference					
With Standard & Supplemental Homestead Credit Deductions					
\$100,000.00 Assessed Value					
	<u>2021</u>	<u>2022</u>	<u>Difference</u>	<u>Monthly</u>	<u>Increase %</u>
Bloomington	\$550.66	\$518.91	-\$31.75	-\$2.65	-5.8%
Van Buren	\$564.49	\$532.75	-\$31.75	-\$2.65	-5.6%
Perry	\$551.87	\$520.13	-\$31.75	-\$2.65	-5.8%
Clear Creek	\$565.21	\$533.46	-\$31.75	-\$2.65	-5.6%
Indian Creek	\$553.41	\$521.66	-\$31.75	-\$2.65	-5.7%
Benton	\$451.45	\$516.16	\$64.71	\$5.39	14.3%
Washington	\$531.50	\$521.66	-\$9.83	-\$0.82	-1.8%
\$300,000.00 Assessed Value					
	<u>2021</u>	<u>2022</u>	<u>Difference</u>	<u>Monthly</u>	<u>Increase %</u>
Bloomington	\$2,553.05	\$2,405.86	-\$147.19	-\$12.27	-5.8%
Van Buren	\$2,617.19	\$2,470.01	-\$147.19	-\$12.27	-5.6%
Perry	\$2,558.68	\$2,411.50	-\$147.19	-\$12.27	-5.8%
Clear Creek	\$2,620.51	\$2,473.32	-\$147.19	-\$12.27	-5.6%
Indian Creek	\$2,565.81	\$2,418.62	-\$147.19	-\$12.27	-5.7%
Benton	\$2,093.09	\$2,393.10	\$300.01	\$25.00	14.3%
Washington	\$2,464.21	\$2,418.62	-\$45.58	-\$3.80	-1.8%
\$500,000.00 Assessed Value					
	<u>2021</u>	<u>2022</u>	<u>Difference</u>	<u>Monthly</u>	<u>Increase %</u>
Bloomington	\$4,555.44	\$4,292.81	-\$262.63	-\$21.89	-5.8%
Van Buren	\$4,669.89	\$4,407.27	-\$262.63	-\$21.89	-5.6%
Perry	\$4,565.49	\$4,302.87	-\$262.63	-\$21.89	-5.8%
Clear Creek	\$4,675.81	\$4,413.18	-\$262.63	-\$21.89	-5.6%
Indian Creek	\$4,578.21	\$4,315.58	-\$262.63	-\$21.89	-5.7%
Benton	\$3,734.73	\$4,270.04	\$535.31	\$44.61	14.3%
Washington	\$4,396.92	\$4,315.58	-\$81.33	-\$6.78	-1.8%

**Residential Property Tax Difference
Without Homestead Credit Deductions**

\$100,000.00 Assessed Value

	<u>2021</u>	<u>2022</u>	<u>Difference</u>	<u>Monthly</u>	<u>Increase %</u>
Bloomington	\$1,540.30	\$1,451.50	-\$88.80	-\$7.40	-5.8%
Van Buren	\$1,579.00	\$1,490.20	-\$88.80	-\$7.40	-5.6%
Perry	\$1,543.70	\$1,454.90	-\$88.80	-\$7.40	-5.8%
Clear Creek	\$1,581.00	\$1,492.20	-\$88.80	-\$7.40	-5.6%
Indian Creek	\$1,548.00	\$1,459.20	-\$88.80	-\$7.40	-5.7%
Benton	\$1,262.80	\$1,443.80	\$181.00	\$15.08	14.3%
Washington	\$1,486.70	\$1,459.20	-\$27.50	-\$2.29	-1.8%

\$300,000.00 Assessed Value

	<u>2021</u>	<u>2022</u>	<u>Difference</u>	<u>Monthly</u>	<u>Increase %</u>
Bloomington	\$4,620.90	\$4,354.50	-\$266.40	-\$22.20	-5.8%
Van Buren	\$4,737.00	\$4,470.60	-\$266.40	-\$22.20	-5.6%
Perry	\$4,631.10	\$4,364.70	-\$266.40	-\$22.20	-5.8%
Clear Creek	\$4,743.00	\$4,476.60	-\$266.40	-\$22.20	-5.6%
Indian Creek	\$4,644.00	\$4,377.60	-\$266.40	-\$22.20	-5.7%
Benton	\$3,788.40	\$4,331.40	\$543.00	\$45.25	14.3%
Washington	\$4,460.10	\$4,377.60	-\$82.50	-\$6.88	-1.8%

\$500,000.00 Assessed Value

	<u>2021</u>	<u>2022</u>	<u>Difference</u>	<u>Monthly</u>	<u>Increase %</u>
Bloomington	\$7,701.50	\$7,257.50	-\$444.00	-\$37.00	-5.8%
Van Buren	\$7,895.00	\$7,451.00	-\$444.00	-\$37.00	-5.6%
Perry	\$7,718.50	\$7,274.50	-\$444.00	-\$37.00	-5.8%
Clear Creek	\$7,905.00	\$7,461.00	-\$444.00	-\$37.00	-5.6%
Indian Creek	\$7,740.00	\$7,296.00	-\$444.00	-\$37.00	-5.7%
Benton	\$6,314.00	\$7,219.00	\$905.00	\$75.42	14.3%
Washington	\$7,433.50	\$7,296.00	-\$137.50	-\$11.46	-1.8%