

AGENDA

PUBLIC SAFETY LOCAL INCOME TAX COMMITTEE OF THE MONROE COUNTY LOCAL INCOME TAX COUNCIL

THURSDAY, JULY 17, 2025, 12:00 NOON
BLOOMINGTON CITY HALL SHOWERS BUILDING
MCCLOSKEY CONFERENCE ROOM (SUITE #135)
401 NORTH MORTON STREET, 47404

MEETING ALSO ACCESSIBLE VIA ZOOM AT:

<https://bloomington.zoom.us/j/81546773438?pwd=WvDrkTF4eGHYw9CnH495QbOS19bywJ.1>

1. ROLL CALL AND INTRODUCTIONS
2. AGENDA SUMMATION
3. NOTE: NO APPLICATIONS WERE FILED FOR 2026 PUBLIC SAFETY LOCAL INCOME TAX REVENUES
4. DISCUSSION OF RECOMMENDATIONS TO THE MONROE COUNTY LOCAL INCOME TAX COUNCIL*
 - A. PSAP Tax Rate for 2026
 - Consideration of budget request put forward by the Central Dispatch Policy Board
 - Consideration of cash reserves for PSAP
 - B. Distributions to Qualified Providers/Townships for 2026 (none)
 - C. PS LIT Tax Rate for 2026 - (Note: Under [IC § 6-3.6-6-8](#), remaining revenues are distributed via public safety local income tax certified shares to the four member-jurisdictions that make up the Monroe County Local Income Tax Council)
5. SCHEDULE
6. OTHER BUSINESS
7. ADJOURNMENT

* *Unless the Committee decides otherwise, public comment on the asterisked items will be allowed and be limited to no more than 3 minutes per speaker.*

Public Safety Local Income Tax Committee meetings can be watched on the following websites:

• YouTube – <https://youtube.com/@citybloomington>

Background materials and packets are available at <https://bloomington.in.gov/boards/public-safety-local-income-tax>

Pursuant to applicable law and policy, the following details are provided regarding the officer(s) serving on this committee:

- Committee Members Appointed by City of Bloomington Council President: Isabel Piedmont-Smith (Chair), Courtney Daily, Dave Rollo, Andy Ruff (Term: Beginning 1/8/2025; Expiration 1/7/2026)
- Committee Members Appointed by Monroe County Council: Kate Wiltz, David Henry (Term: Beginning 1/28/2025; Expiration 1/27/2026)
- Committee Member Appointed by Stinesville: Richard Carter (Term: Beginning 1/1/2025; Expiration 12/31/2025)
- Committee Member Appointed by Ellettsville: Scott Oldham (Term: Beginning 1/14/2025; Expiration 1/13/2026)

2026 PSAP BUDGET						
*Approved by DPB on June 26, 2025						
Major Category	Account Number	Minor Category	2024 Actual Spend City	2024 Actual Spend County	2024 Actual Spend Combined	COB Proposed 2026
Personnel Services	51120	Salaries Temporary				
	51110	Salaries and Wages - Regular	\$1,424,818.36		\$1,424,818.36	\$2,953,850.34 Increase- pay rates and grades change
	51130	Salaries and Wages- Overtime	\$206,955.28		\$206,955.28	\$225,000.00 Increase- Over budget in 2024 by \$9,000 and spent \$86,905.36 in 2025 through 4/30/25
	51210	FICA	\$119,618.50		\$119,618.50	\$225,969.55 Increase- pay rates and grades change
	51220	PERF	\$231,251.64		\$231,251.64	\$419,446.75 Increase- pay rates and grades change
	51230	Health and Life Insurance	\$148,434.00		\$148,434.00	\$642,330.00 Increase- pay rates and grades change
	51320	Other Personal Services - DC Match	\$6,480.00		\$6,480.00	\$35,550.00 Increase- pay rates and grades change
Total: Personnel Services			\$2,137,557.78		\$2,137,557.78	\$4,502,146.64
Supplies						
	52110	Office Supplies	\$1,690.48		\$1,690.48	\$2,300.00 Same as 2025
	52210	Institutional Supplies	\$4,651.41		\$4,651.41	\$3,400.00 Same as 2025
	52310	Building Materials and Supplies	\$0.00		\$0.00	\$2,700.00 Same as 2025
	52340	Other Repairs and Maintenance	\$1,206.58		\$1,206.58	\$1,600.00 Same as 2025
	52420	Other Supplies	\$11,876.47		\$11,876.47	\$30,000.00 Same as 2025
Total: Supplies			\$19,424.94		\$19,424.94	\$40,000.00
Other Services and Charges						
	53140	Exterminator Services	\$845.00		\$845.00	800 Same as 2025
	53210	Telephone	\$5,706.53		\$5,706.53	7,400.00 Increase by \$1400 to support supervisor cell phones
	53410	Liability insurance	\$12,754.55		\$12,754.55	18,000.00 Increase 20% per Gary Connor
	53510	Electrical Services	\$36,183.26		\$36,183.26	64,000.00 Same as 2025
	53530	Water and Sewer	\$742.40		\$742.40	\$1,200.00 Same as 2025
	53610	Building Repairs	\$25,878.31		\$25,878.31	\$20,000.00 Same as 2025
	53630	Machinery and Equipment Repairs	\$16,947.84		\$16,947.84	\$15,000.00 Same as 2025
	53650	Other Repairs	\$2,500.00		\$2,500.00	\$15,000.00 Same as 2025
	53990	Other Services and Charges	\$14,146.91		\$14,146.91	\$20,350.00 Increase- dispatch psychological evals for new hires \$600*17=\$10,200
Total: Other Services and Charges			\$115,704.80	\$0.00	\$115,704.80	\$161,750.00
Capital Outlays						
	54510	Other Capital Outlays	\$107,986.44		\$107,986.44	\$50,000.00 Decrease- Dispatch Chair Capital replacement- \$20k, dispatch training room and supervisor chairs \$20k, Spillman GIS upgrade \$9,682
Total: Capital Outlays			\$107,986.44		\$107,986.44	\$50,000.00
Grand Total			\$2,380,673.96	\$0.00	\$2,380,673.96	\$4,753,896.64

2026 Combined Dispatch Budget				*Approved by DPB on June 26, 2025						
Major Category	Account Number	Minor Category	2024 Actual Spend	Cit:2024 Actual Spend Count	2024 Actual Spend	Combin 2025 Approved Budget	COB Proposed 2026			
Personnel Services	51120	Salaries Temporary								
	51110	Salaries and Wages - Regular	\$1,424,818.36		\$1,424,818.36	\$2,485,541.30	\$2,953,850.34	Increase- pay rates and grades change		
	51130	Salaries and Wages- Overtime	\$206,955.28		\$206,955.28	197,000.00	\$225,000.00	Increase- Over budget in 2024 by \$9,000 and spent \$86,905.36 in 2025 through 4/30/25		
	51210	FICA	\$119,618.50		\$119,618.50	\$190,143.91	\$225,969.55	Increase- pay rates and grades change		
	51220	PERF	\$231,251.64		\$231,251.64	\$352,946.16	\$419,446.75	Increase- pay rates and grades change		
	51230	Health and Life Insurance	\$148,434.00		\$148,434.00	\$642,330.00	\$642,330.00	Increase- pay rates and grades change		
	51320	Other Personal Services - DC Match	\$6,480.00		\$6,480.00	35,550.00	\$35,550.00	Increase- pay rates and grades change		
Total: Personnel Services			\$2,137,557.78		\$2,137,557.78	\$3,903,511.37	\$4,502,146.64			
Supplies										
	52110	Office Supplies	\$1,690.48		\$1,690.48	\$2,300.00	\$2,300.00	Same as 2025		
	52210	Institutional Supplies	\$4,651.41		\$4,651.41	\$3,400.00	\$3,400.00	Same as 2025		
	52310	Building Materials and Supplies	\$0.00		\$0.00	\$2,700.00	\$2,700.00	Same as 2025		
	52340	Other Repairs and Maintenance	\$1,206.58		\$1,206.58	\$1,600.00	\$1,600.00	Same as 2025		
	52420	Other Supplies	\$11,876.47		\$11,876.47	\$30,000.00	\$30,000.00	Same as 2025		
Total: Supplies			\$19,424.94		\$19,424.94	\$40,000.00	\$40,000.00			
Other Services and Charges										
	53140	Exterminator Services	\$845.00		\$845.00	800	800	Same as 2025		
	53150	Communications Contract (E911)	\$0.00	\$494,909.23	\$494,909.23	\$700,745.38	\$595,294.33	Decrease- last years budget had additional ProQA licensure which is not needed this year \$53k, 10th year vesta contract is 90k cheaper		
	53160	Instruction (E911)	\$0.00	\$15,393.63	\$15,393.63	27,000.00	27,000.00	Same as 2025		
	53210	Telephone	\$5,706.53		\$5,706.53	6,000.00	7,400.00	Increase by \$1400 to support supervisor cell phones		
	53410	Liability insurance	\$12,754.55		\$12,754.55	15,000.00	18,000.00	Increase 20% per Gary Connor		
	53510	Electrical Services	\$36,183.26		\$36,183.26	64,000.00	64,000.00	Same as 2025		
	53530	Water and Sewer	\$742.40		\$742.40	\$1,200.00	\$1,200.00	Same as 2025		
	53610	Building Repairs	\$25,878.31		\$25,878.31	20,000.00	\$20,000.00	Same as 2025		
	53630	Machinery and Equipment Repairs	\$16,947.84		\$16,947.84	15,000.00	\$15,000.00	Same as 2025		
	53650	Other Repairs	\$2,500.00		\$2,500.00	15,000.00	\$15,000.00	Same as 2025		
	53990	Other Services and Charges	\$14,146.91		\$14,146.91	10,000.00	\$20,350.00	Increase- dispatch psychological evals for new hires \$600*17=\$10,200		
Total: Other Services and Charges			\$115,704.80	\$510,302.86	\$626,007.66	\$874,745.38	\$784,044.33			
Capital Outlays										
	54510	Other Capital Outlays	\$107,986.44		\$107,986.44	\$293,000.00	\$50,000.00	Decrease- Dispatch Chair Capital replacement- \$20k, dispatch training room and supervisor chairs \$20k, Spillman GIS upgrade \$9,682		
Total: Capital Outlays			\$107,986.44		\$107,986.44	\$293,000.00	\$50,000.00			
Grand Total			\$2,380,673.96	\$510,302.86	\$2,890,976.82	\$5,111,256.75	\$5,376,190.97			

2026 E911

Major Category	Account Number	Minor Category	2024 Actual Spend County	COB Proposed
Other Services and Charges				
		Communications Contract		
	53150	(E911)	\$495,622.72	\$595,294.33
	53160	Instruction (E911)	\$16,139.63	\$27,000.00
Total: Other Services and Charges			\$511,762.35	\$622,294.33

PSAP 2025 Activity Statement

- This sheet shows the calculations used to estimate PSAP reserves at the end of 2025.
- Based on actual spending, estimated year end PSAP reserves are \$2,216,378.
- Based on the budget, the PSAP reserves could be \$1,603,970.
- County reserves can be requested to cover budget shortfalls.
- PSAP rate of .0631% would raise an estimated \$2,781,462 for the Dispatch Budget.

Estimated PSAP Reserves (City Only)	2,126,378.29
Estimated 2026 PSAP Revenue	2,781,462.00
Proposed 2026 PSAP Budget	(4,753,896.00)
	153,944.29

	Revenues	Expenses
Cash as of 6/30/2025	2,841,465.99	
July PSAP	215,416.66	
Aug PSAP	215,416.66	
Sept PSAP	215,416.66	
Oct PSAP	215,416.66	
Nov PSAP	215,416.66	
Dec PSAP	215,416.66	
2025 Revenue	\$ 4,133,965.95	
Estimated Spending 7/1-12/31		
Monthly Payroll x6		1,190,778.00
Monthly Overtime x6		155,000.00
Monthly FICA x6		104,125.80
Monthly PERF x6		199,915.86
Monthly Health Insurance x6		292,616.00
Monthly Other Payroll x6		4,200.00
Category 2		16,631.00
Category 3		44,185.00
Category 4		136.00
		\$ 2,007,587.66
Estimated reserves based on actual spending:	\$ 2,126,378.29	
Budgeted Spending 7/1-12/31		
Budget:		
Category 1		2,469,043.00
Category 2		16,631.00
Category 3		44,185.00
Category 4		136.00
		\$ 2,529,995.00
Estimated reserves based on budget:	\$ 1,603,970.95	



Budget Performance Report

Date Range 01/01/25 - 06/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 2240 - LIT – Public Safety									
REVENUE									
Intergovernmental									
42310	PSAP LIT	2,679,096.00	.00	2,679,096.00	215,416.66	.00	1,292,499.96	1,386,596.04	48
Intergovernmental Totals		\$2,679,096.00	\$0.00	\$2,679,096.00	\$215,416.66	\$0.00	\$1,292,499.96	\$1,386,596.04	48%
REVENUE TOTALS		\$2,679,096.00	\$0.00	\$2,679,096.00	\$215,416.66	\$0.00	\$1,292,499.96	\$1,386,596.04	48%
EXPENSE									
Personnel Services									
51110	Salaries and Wages - Regular	2,248,620.66	.00	2,248,620.66	123,705.94	.00	845,179.66	1,403,441.00	38
51130	Salaries and Wages- Overtime	197,017.60	.00	197,017.60	31,178.72	.00	155,247.54	41,770.06	79
51210	FICA	185,329.42	.00	185,329.42	11,416.29	.00	73,892.16	111,437.26	40
51220	PERF	347,280.44	.00	347,280.44	21,993.67	.00	141,921.02	205,359.42	41
51230	Health and Life Insurance	585,234.00	.00	585,234.00	.00	.00	146,308.50	438,925.50	25
51310	Other Personal Services	240,000.02	.00	240,000.02	.00	.00	.00	240,000.02	0
51320	Other Personal Services -DC Match	31,980.00	.00	31,980.00	600.00	.00	3,870.00	28,110.00	12
Personnel Services Totals		\$3,835,462.14	\$0.00	\$3,835,462.14	\$188,894.62	\$0.00	\$1,366,418.88	\$2,469,043.26	36%
Supplies									
52110	Office Supplies	2,300.00	.00	2,300.00	.00	561.77	356.70	1,381.53	40
52210	Institutional Supplies	3,400.00	.00	3,400.00	.00	1,257.54	2,036.55	105.91	97
52310	Building Materials and Supplies	2,700.00	.00	2,700.00	.00	.00	42.60	2,657.40	2
52340	Other Repairs and Maintenance	1,600.00	.00	1,600.00	.00	.00	.00	1,600.00	0
52420	Other Supplies	30,000.00	203.48	30,203.48	95.00	9,815.37	9,501.61	10,886.50	64
Supplies Totals		\$40,000.00	\$203.48	\$40,203.48	\$95.00	\$11,634.68	\$11,937.46	\$16,631.34	59%
Other Services and Charges									
53140	Exterminator Services	800.00	.00	800.00	.00	455.00	325.00	20.00	98
53210	Telephone	6,000.00	.00	6,000.00	614.20	4,058.90	3,476.10	(1,535.00)	126
53410	Liability / Casualty Premiums	15,000.00	.00	15,000.00	.00	.00	7,635.76	7,364.24	51
53510	Electrical Services	64,000.00	.00	64,000.00	3,738.17	18,078.03	21,921.97	24,000.00	62
53530	Water and Sewer	1,200.00	.00	1,200.00	79.76	260.68	489.32	450.00	62
53610	Building Repairs	20,000.00	.00	20,000.00	790.78	15,127.75	4,622.25	250.00	99
53630	Machinery and Equipment Repairs	15,000.00	190.00	15,190.00	529.08	1,293.44	12,112.81	1,783.75	88
53650	Other Repairs	15,000.00	.00	15,000.00	.00	3,500.00	2,500.00	9,000.00	40
53990	Other Services and Charges	10,000.00	.00	10,000.00	829.61	1,270.00	5,877.58	2,852.42	71
Other Services and Charges Totals		\$147,000.00	\$190.00	\$147,190.00	\$6,581.60	\$44,043.80	\$58,960.79	\$44,185.41	70%
Capital Outlays									
54510	Other Capital Outlays	293,000.00	48,000.00	341,000.00	234,112.36	95,751.00	245,112.32	136.68	100
Capital Outlays Totals		\$293,000.00	\$48,000.00	\$341,000.00	\$234,112.36	\$95,751.00	\$245,112.32	\$136.68	100%
EXPENSE TOTALS		\$4,315,462.14	\$48,393.48	\$4,363,855.62	\$429,683.58	\$151,429.48	\$1,682,429.45	\$2,529,996.69	42%
Fund 2240 - LIT – Public Safety Totals									
REVENUE TOTALS		2,679,096.00	.00	2,679,096.00	215,416.66	.00	1,292,499.96	1,386,596.04	48%



Budget Performance Report

Date Range 01/01/25 - 06/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
	EXPENSE TOTALS	4,315,462.14	48,393.48	4,363,855.62	429,683.58	151,429.48	1,682,429.45	2,529,996.69	42%
Fund	2240 - LIT – Public Safety Totals	(\$1,636,366.14)	(\$48,393.48)	(\$1,684,759.62)	(\$214,266.92)	(\$151,429.48)	(\$389,929.49)	(\$1,143,400.65)	
	Grand Totals								
	REVENUE TOTALS	2,679,096.00	.00	2,679,096.00	215,416.66	.00	1,292,499.96	1,386,596.04	48%
	EXPENSE TOTALS	4,315,462.14	48,393.48	4,363,855.62	429,683.58	151,429.48	1,682,429.45	2,529,996.69	42%
	Grand Totals	(\$1,636,366.14)	(\$48,393.48)	(\$1,684,759.62)	(\$214,266.92)	(\$151,429.48)	(\$389,929.49)	(\$1,143,400.65)	

PS LIT
Distributions for 2022 - 2025 &2026 Rate Recommendations

														Rate Recommendation		
		2022			2023			2024			2025			2026		
		Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue Estimate	Tax Rate	% of revenue
Total PS LIT Revenue (excluding supplemental distributions)	Public Safety Revenue (Tax Rate) = Total of 1) + 2) +3)	9,025,682	0.250%	100%	10,233,927	0.250%	100%	10,606,500	0.250%	100%	11,020,056	0.250%	100%	\$ 11,020,056	0.250%	100%
PSAP Revenues (Not Dispatch Budget)	1) PSAP Revenue (Percent of Tax Rate allocated to Dispatch)	2,913,490	0.081%	32.280%	2,585,000	0.0631%	25.259%	2,677,081	0.0631%	25.240%	2,781,462	0.0631%	25.240%	\$ 2,781,462	0.0631%	25.240%
General Purpose Public Safety	2) Allocation to Qualified Service Providers	0		0.00%	0		0.00%		0.000%	0.00%		0.000%	0.00%		0.000%	0.00%
	3) Public Safety Certified Shares	6,112,192	0.169%	67.72%	7,648,927	0.187%	74.74%	7,929,419	0.187%	74.76%	8,238,594	0.187%	74.76%	\$ 8,238,594	0.187%	74.76%
	Monroe County	2,805,855	45.91%		3,506,268	45.84%		3,607,335	45.49%		3,659,974	44.42%		\$ 3,659,583	44.42%	
	City of Bloomington	3,130,985	51.23%		3,924,664	51.31%		4,105,591	51.78%		4,308,965	52.30%		\$ 4,308,785	52.30%	
	Town of Ellettsville	174,401	2.85%		217,230	2.84%		215,139	2.71%		268,261	3.26%		\$ 268,578	3.26%	
	Town of Stinesville	951	0.02%		1,300	0.017%		1,354	0.02%		1,394	0.02%		\$ 1,648	0.02%	
		1			1			1			1			1		

Actual 2026 PS LIT revenue not available. DLGF releases revenues in early August.

PS LIT + city reserves will fund the proposed 2025 Dispatch Budget of \$4,753,896