AGENDA

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

MONDAY, JULY 15, 2024, 12:00 PM BLOOMINGTON CITY HALL SHOWERS BUILDING ALLISON CONFERENCE ROOM (SUITE 225) 401 NORTH MORTON STREET, 47404

MEETING ALSO ACCESSIBLE VIA ZOOM AT:

https://bloomington.zoom.us/j/87640697954?pwd=f98o71ID9MA9dUf1KjL0WEaGDVvLgE.1

- 1. ROLL CALL
- 2. AGENDA SUMMATION
- 3. NOTE: NO APPLICATIONS WERE FILED FOR 2025 PUBLIC SAFETY LOCAL INCOME TAX REVENUES
- 4. DISCUSSION OF RECOMMENDATIONS TO THE MONROE COUNTY LOCAL INCOME TAX COUNCIL*
 - A. PSAP Tax Rate for 2025
 - 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 2025 (none)
 - C. PS LIT Tax Rate for 2025 (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.

2025 Combined Dispatch	Budget (Approved	d by DPB 6.25.24)					
Major Category	Account Number	Minor Category	2023 Actual Spend City	2023 Actual Spend County	2023 Actual Spend Combined	COB Proposed 2025	
Personnel Services	51120	Salaries Temporary		,			
	51110	Salaries and Wages - Regular	\$1,412,364.58		\$1,412,364.58	\$2,485,541.30	
	51130	Salaries and Wages- Overtime	\$163,811.29		\$163,811.29	197,000.00	
	51210	FICA	\$114,944.59		\$114,944.59	\$190,143.91	
	51220	PERF	\$223,383.48		\$223,383.48	\$352,946.16	
	51230	Health and Life Insurance	\$593,736.00		\$593,736.00	\$642,330.00	
	51320	Other Personal Services - DC Match	\$6,930.00		\$6,930.00	35,550.00	
Total: Personnel Services			\$2,515,169.94		\$2,515,169.94	3,903,511.37	
Supplies							
	52110	Office Supplies	\$1,256.12		\$1,256.12	\$2,300.00	
	52210	Institutional Supplies	\$2,401.99		\$2,401.99	\$3,400.00	
	52310	Building Materials and Supplies	\$0.00		\$0.00	\$2,700.00	
	52340	Other Repairs and Maintenance	\$0.00		\$0.00	\$1,600.00	
	52420	Other Supplies	\$4,112.00		\$4,112.00	\$30,000.00	
Total: Supplies			\$7,770.11		\$7,770.11	40,000.00	
Other Services and Charges							
	53140	Exterminator Services	\$390.00		\$390.00	800	
	53150	Communications Contract (E911)	0	\$543,875.24	\$543,875.24	\$700,745.38	
	53160	Instruction (E911)	0	\$26,984.44	\$26,984.44	27,000.00	
	53210	Telephone	\$2,584.32		\$2,584.32	6,000.00	
	53410	Liability insurance	\$0.00		\$0.00	15,000.00	
	53510	Electrical Services	\$42,127.34		\$42,127.34	64,000.00	
	53530	Water and Sewer	\$734.71		\$734.71	1200	
	53610	Building Repairs	\$0.00		\$0.00	20,000.00	
	53630	Machinery and Equipment Repairs	\$13,707.47		\$13,707.47	15,000.00	
	53650	Other Repairs	0		0	15,000.00	
	53990	Other Services and Charges	\$6,368.99		\$6,368.99	10,000.00	
Total: Other Services and Char	ges		\$65,912.83	\$570,859.68	\$636,772.51	874,745.38	-
Capital Outlays							
	54510	Other Capital Outlays	\$58,614.09		\$58,614.09	293,000.00	
Total: Capital Outlays			\$58,614.09		\$58,614.09	293,000.00	
			4		4		
Grand Total			\$2,647,466.97	\$570,859.68	\$2,053,730.97	5,111,256.75	

25 PSAP					
Major Category	Account Number	Minor Category	2023 Actual Spend City	COB Proposed	
Personnel Services	51120	Salaries Temporary			
	51110	Salaries and Wages - Regular	\$1,412,364.58	\$2,485,541.30	
	51130	Salaries and Wages- Overtime	\$163,811.29	197,000.00	
	51210	FICA	\$114,944.59	\$190,143.91	
	51220	PERF	\$223,383.48	\$352,946.16	
	51230	Health and Life Insurance	\$593,736.00	\$642,330.00	
	51320	Other Personal Services - DC Match	\$6,930.00	35,550.00	
otal: Personnel Services			\$2,515,169.94	3,903,511.37	
Supplies					
	52110	Office Supplies	\$1,256.12	\$2,300.00	
	52210	Institutional Supplies	\$2,401.99	\$3,400.00	
	52310	Building Materials and Supplies	\$0.00	\$2,700.00	
	52340	Other Repairs and Maintenance	\$0.00	\$1,600.00	
	52420	Other Supplies	\$4,112.00	\$30,000.00	
otal: Supplies	_		\$7,770.11	40,000.00	
Other Services and Charges					
	53140	Exterminator Services	\$390.00	800	
	53210	Telephone	\$2,584.32	6,000.00	
	53410	Liability insurance	\$0.00	15,000.00	
	53510	Electrical Services	\$42,127.34	64,000.00	
	53530	Water and Sewer	\$734.71	1200	
	53610	Building Repairs	\$0.00	20,000.00	
	53630	Machinery and Equipment Repairs	\$13,707.47	15,000.00	
	53650	Other Repairs	0	15,000.00	
	53990	Other Services and Charges	\$6,368.99	10,000.00	
otal: Other Services and Char	ges		\$65,912.83	147,000.00	
Capital Outlays					
	54510	Other Capital Outlays	\$58,614.09	293,000.00	
Total: Capital Outlays			\$58,614.09	293,000.00	
Grand Total			\$2,647,466.97	4,383,511.37	

2025 E911				
Major Category	Account Number	Minor Category	2023 Actual Spend County	COB Proposed
Other Services and Charg	es			
	53150	Communications Contract (E911)	\$543,875.24	\$700,745.38
	53160	Instruction (E911)	\$26,984.44	27,000.00
Total: Other Services and C	Charges		\$570,859.68	\$727,745.38

																			Meeting				
		2019			2020			2021			2022			2023			2024			2025			
		Revenue	Tax Rate	% of Revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	Revenue	Tax Rate	% of revenue	
Total PS LIT Revenue (excluding supplemental distributions)	Public Safety Revenue (Tax Rate) = Total of 1) + 2)	8,240,880	0.250%	100%	8,654,679	0.250%	100%	9,459,193	0.250%		9,025,682	0.250%		10,233,927	0.250%		10,606,500	0.250%	100%	10,606,500	0.250%		2025 estimated LIT revenue from state no available (normally released early Aug)
																				^ Using 2024 revenue as a placeholder			
SAP	1) PSAP Revenue (Percent of Tax Rate allocated to Dispatch)	3,019,458	0.0916%	36.64%	2,263,238	0.065%	26.150%	2,247,490	0.059%	23.760%	2,913,490	0.081%	32.280%	2,585,000	0.063%	25.259%	2,677,081	0.063%	25.240%	2,677,081	0.0631%		PS LIT + reserves porti of 2025 Dispatch Budg = \$4,383,511.37
SAP Unappropriated					826	6																	
	2) Allocation to Qualified Service Providers	360,000	0.0109%	4.37%	389,461	0.011%	4.50%	0		0.00%	0		0.00%	0		0.00%	0	0.000%	0.00%	0	0.000%	0.00%	
General Purpose Public Safety	3) Public Safety Certified Shares	4,861,422	0.1475%	58.99%	6,001,154	0.173%	69.34%	7,211,703	0.191%	76.240%	6,112,192	0.169%	67.72%	7,648,927	0.187%	74.74%	7,929,419	0.187%	74.76%	7,929,419	0.187%	74.76%	
	Monroe County	2.247.166	46.22%		2,757,687	45.95%		3.308.689	45.88%		2,805,855	45.91%		3,506,268	45.84%		3,607,355	45.49%		3,607,355	45.49%		
	City of Bloomington	2,473,382	50.88%		3,071,734			3,696,214	51.25%		3,130,985			3,924,664			4,105,591		5	4,105,591	51.78%		
	Town of Ellettsville	140,013	2.88%		170,688	2.84%	5	205,552	2.85%		174,401	2.85%		217,230	2.84%		215,139		5	215,139	2.71%		
	Town of Stinesville	861	0.02%		1,046	0.02%		1,246	0.02%		951	0.02%		1,300	0.017%		1,354	0.02%		1,354	0.02%		

Working Numbers for July 15, 2024