

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 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 Charges			\$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
Grand Total			\$2,647,466.97	\$570,859.68	\$2,053,730.97	5,111,256.75

2025 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			
Total: 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			
Total: 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			
Total: Other Services and Charges			\$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 Charges				
	53150	Communications Contract (E911)	\$543,875.24	\$700,745.38
	53160	Instruction (E911)	\$26,984.44	27,000.00
Total: Other Services and Charges			\$570,859.68	\$727,745.38

