

# Vernon Township Fire Protection Territory Board

Budget Meeting

July 14, 2020 at 6:00 p.m.

- I. Call Meeting to Order – Florence May
- II. Approval of Territory Board Organizational Meeting Minutes
- III. Budget – Florence May
  - a. Review
  - b. Approval of Budget (as presented to DLGF)
  - c. Forward to Town Councils for vote. McCordsville 7/14/2020 at 7 p.m.; Fortville 7/20/2020
- IV. Priority Expenditures
  - a. Equipment – Amanda Fronek
    1. Ambulance Update
    2. Fire Engine Lease Purchase Agreement Update
  - b. Manpower
    1. Contract for Territory Attorney
    2. Hire part-time Fire Admin
    3. Hire part-time Fire Marshal
- V. Caveats
  - a. Impact of COVID-19 on Tax Revenue
  - b. Grants Pending
  - c. Others
- VI. Other Business
- VII. Adjourn

# Proposed Fire Territory Operating Budget (2021 – 2023)



now joined with  
Springsted and Umbaugh

	2021	2022	2023
<u>Personal Services:</u>			
Salaries and Wages - Career	\$ 1,701,918	\$ 1,752,976	\$ 1,805,565
Salaries and Wages - Part Time	464,280	478,208	492,554
Salaries and Wages - Pay Per Run	50,000	51,500	53,045
Salaries and Wages - Inspectors, Instructors, Public Educators, Admin	75,000	77,250	79,568
Salaries and Wages - Overtime	150,000	154,500	159,135
Salaries and Wages - Part Time Officer Pay	45,000	46,350	47,741
Employee Benefits - Payroll Taxes	191,000	196,730	202,632
Employee Benefits - PERF/ '77 Fund	259,823	267,618	275,647
Employee Benefits - Health Insurance	200,000	206,000	212,180
	<u>3,137,021</u>	<u>3,231,132</u>	<u>3,328,067</u>
<u>Supplies:</u>			
Supplies - Operating Supplies	260,000	267,800	275,834
Supplies - Fire Corps	10,000	10,300	10,609
EMS Supplies - EMS Supplies	75,000	77,250	79,568
Maintenance Supplies - Repair and Maintenance Supplies	35,000	36,050	37,132
Fuel - Fuel	45,000	46,350	47,741
Uniforms - New Hire Uniforms	28,000	28,840	29,705
	<u>453,000</u>	<u>466,590</u>	<u>480,589</u>

# Proposed Fire Territory Operating Budget (2021 – 2023) – (cont'd)



now joined with  
Springsted and Umbaugh

	2021	2022	2023
<u>Other Services and Charges:</u>			
Repairs and Maintenance - Equipment and Truck Maintenance	120,000	123,600	127,308
Repairs and Maintenance - Building Maintenance	25,000	25,750	26,523
Utility Services - Utility Services	90,000	92,700	95,481
Clothing Allowance - Clothing Allowance	30,000	30,900	31,827
Insurance - Insurance	116,000	119,480	123,064
Lease - Station 8- Lease	18,000	18,540	19,096
Physicals - Physicals	40,000	41,200	42,436
Physicals - OSHA Resp Eval- PT	9,600	9,888	10,185
Memberships - Memberships	5,000	5,150	5,305
Software/ Web Hosted - ESO, Target Solutions/ EMS EDU, Handtevy	20,000	20,600	21,218
Training - Contract Instructors, Travel & Training	10,000	10,300	10,609
Training - CPR, ACLS, PALS, AMLS, PHTLS	3,500	3,605	3,713
	<u>487,100</u>	<u>501,713</u>	<u>516,765</u>
<u>Capital Outlays:</u>			
Machinery and Equipment - Fire Equipment	170,000	170,000	170,000
Machinery and Equipment - EMS Equipment	30,000	30,000	30,000
	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>Total Operating Budget</b>	<b><u>\$ 4,277,100</u></b>	<b><u>\$ 4,399,435</u></b>	<b><u>\$ 4,525,421</u></b>

Notes:

(1) 3% growth assumed for all expenses except for capital outlays for 2022 and 2023.

Vote to approve the  
2021 Fire Territory Budget as it was presented  
in the 3 Fire Territory hearings and as  
submitted to DLGF by Baker Tilly.





Recommend Vernon Township move forward with the lease purchase of two fire engines for approximately \$535,568 to town councils.

## Approve 2020 Staffing Expenditures

Contract Fire Attorney (Establish Review Board, Pay Structure, HR Policies etc,) – Up to \$10,000

Hire Part-time Fire Admin (HR, Payroll, Scheduling etc.) – Up to \$7,800

Hire Part-time Fire Marshal (Inspections, Plan Reviews, Fire Prevention, RDC Mtgs etc.) - Up to \$14,600



Caveats – COVID-19/Grants/Other  
Other Business

Next Mtg August if needed

DLGF update pending

Adjourn