

# 2022 Proposed Budget

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Vernon Township  
Fire Territory



# Achievements Since Territory Formation

- Station

- Land Contract for McCordsville Station
- Two finalists for construction
- Financial Feasibility Study
- Starting the bonding process
- Established station Captains to manage stations

- Manpower

- Hired Fire Marshal to handle plans review and final inspections
- Dedicated fire investigator
- Administrative Assistant for HR
- Part Time Training Chief
- Part Time Logistics Chief
- Maintain 24/7 coverage at one station
- Completed first career hiring process to be hired in fall
- Began volunteer Fire Corps program to provide support to department

## Apparatus

- Two new engines on order to be delivered in the fall
- Purchased two staff vehicle from McCordsville PD (keeping costs low)
- Reduced maintenance costs through Logistics Chief Hire
- Reallocated R431 as TSU
- Improved Inventory Tracking of Equipment

- Other Achievements

- Budget management process through FD
- All members being tested through work performance evaluation
- Improved training, Field Operations Guide
- Improved mutual aid
- Completed in house EMT class for 14 VTFD members, captured revenue through outside students

# Goals for 2022 Budget

- Station
  - McCordsville fire station design and build
  - Maintain current McCordsville fire station through lease and provide temporary quarters for crew
  - Maintenance of Fortville station
- Manpower
  - 24/7 coverage for both Fortville and McCordsville (9 career shift personnel supported by Part Time)
  - Full-time training officer
  - Full-time fire inspector
- Apparatus
  - Lease purchase payment for ambulance
  - Lease purchase payment for two new engines
  - Replacing aged equipment on apparatus
  - Need for self-contained breathing apparatus to meet current standards

# Other Funding Opportunities

- Assistance to Firefighters Grant (AFG)- FEMA
- Firehouse Subs Grant
- Indiana Department of Homeland Security Grants
- Redevelopment Committees- forming relationships now
- Private Industry partners

FUND	
Personal Services	\$2,828,640
Supplies	\$300,000
Services and Charges	\$576,200
Capitol Outlays	\$417,913
Total	\$4,112,753

Budget Goal	\$4,111,668
Funded Amount	\$3,737,880
Deficit	<b>\$373,788</b>

Capital Outlays					
		Miscellaneous			<b>\$373,880</b>
		Fire/EMS			\$44,033
		<b>Capital Outlay Total</b>			<b>\$417,913</b>

Personal Services				
	Salaries and Wages		Career	\$992,200
	Salaries and Wages		Overtime-FLSA	\$78,990
	Employee Benefits		PERF	\$141,426
	Employee Benefits		Social Security	\$119,021
	Employee Benefits		Medicare	\$16,135
	Employee Benefits		Health Insurance	\$540,000
	Employee Benefits		Deductible Reimburse	\$75,000
	Employee Benefits		HSA Contribution	\$7,500
	Salaries and Wages		Overtime-Non-scheduled	\$32,448
	Salaries and Wages		Part-Time-Operations	\$760,920
	Salaries and Wages		Part-Time-Administration	\$15,000
	Salaries and Wages		Part-Time Officer Pay	\$40,000
	<b>Personal Services Total</b>			<b>\$2,818,640</b>

Supplies				
	Operations		EMS Supplies	\$83,000
	Operations		Fire Supplies	\$50,000
	Operations		Fire Prevention Supplies	\$5,000
	Operations		Training Supplies	\$16,000
	Operations		Office Supplies	\$5,000
	Operations		Station Supplies	\$10,000
	Operations		Fire Corps Supplies	\$8,000
	Operations		PPE	\$25,000
	Operations		Uniforms	\$20,000
	Operations		Fuel	\$50,000
	Operations		Logistics	\$1,000
	Repairs		Equipment	\$6,000
	Repairs		Apparatus	\$6,000
	Repairs		Building	\$15,000
	Supplies Total			\$300,000

Services and Charges				
	Payments		EMS Equipment	\$2,000
	Payments		Legal	\$82,000
	Payments		IT Services	\$12,000
	Payments		Station 432 Lease	\$18,000
	Payments		MedBill	\$30,000
	Payments		EMS Reimbursement	\$15,000
	Payments		<b>Printer/Copier</b>	\$2,500
	Payments		<b>ADP</b>	\$6,000
	Insurance		Inland Marine	\$6,000
	Insurance		Provident	\$51,700
	Insurance		Building	\$35,000
	Insurance		Workers Compensation	\$35,000
	Insurance		<b>Cyber</b>	\$2,400
	Insurance		<b>Umbrella</b>	\$3,800
	Repairs/Maintenance		Apparatus	\$78,100
	Repairs/Maintenance		Building	\$30,000
	Repairs/Maintenance		<b>Lawn Care/Snow Removal</b>	\$10,000
	Repairs/Maintenance		Annual Testing (Hose, Pump, Ladder, Cascade)	\$8,500
	Repairs/Maintenance		EMS Equipment Maintenance	\$23,000

			Utilities	3DA	Electric	\$25,000
			Utilities	3DB	Gas	\$4,400
			Utilities	3DC	Water	\$6,100
			Utilities	3DE	Trash	\$1,800
			Utilities	3DF	Cellular	\$2,500
			Utilities	3DG	Internet	\$1,700
			Utilities	3DH	WiFi	\$4,700
			Utilities	3DI	Door Security	\$1,200
			Travel/Training	3EA	Admin	\$5,000
			Travel/Training	3EB	Shift	\$5,000
			Travel/Training	3EC	Contract Instructors	\$10,000
			Subscriptions	3FA	Professional Associations	\$2,500
			Subscriptions	3FB	Magazine/Code Subscription	\$2,500
			Subscriptions	3FC	FDTN	\$300
			Clothing Allowance	3G	Clothing Allowance	\$6,000
			Physicals	3HA	New Hire	\$15,000
			Physicals	3HB	OSHA Respiratory Eval.	\$500
			Software	3IA	ESO	\$14,200
			Software	3IB	Handtevy	\$400
			Software	3IC	Target Solutions	\$12,900
			Software	3ID	First Arriving	\$1,700
			Software	3IE	Pocket Rescue	\$1,800
			Service and Charges Total			\$576,200

Capital Outlays					
			Miscellaneous		\$373,880
			Fire/EMS		\$44,033
			<b>Capital Outlay Total</b>		<b>\$417,913</b>