

RESOLUTION NO. 2023-4
OF THE BOARD OF FIRE TRUSTEES
OF THE GEORGETOWN TOWNSHIP FIRE PROTECTION DISTRICT
FLOYD COUNTY, INDIANA

BUDGET RESOLUTION FOR FISCAL YEAR 2024

WHEREAS, the Board of Fire Trustees of the Georgetown Township Fire Protection District (the "District") desires to approve its annual budget in accordance with Chapter 5 of the Accounting and Uniform Compliance Guidelines Manual for Special Districts for fiscal year 2024;

WHEREAS, the Board has retained the services of Baker Tilly as financial consultants with respect to its budgeting process;

WHEREAS, the Fire Chief and the Fiscal Officer have recommended to the Board, in consultation with its financial consultants, have recommended that the Board should adopt the annual budget for 2024 attached hereto as Exhibit A (the "2024 Budget"); and

WHEREAS, the District's budget must be inputted into Gateway and be approved and submitted by the Floyd County Council, as the District's fiscal agent.

NOW, THEREFORE, BE IT:

RESOLVED, that the Board finds that the 2024 Budget, attached hereto as Exhibit A, is sufficient to meet the expenses of operation and maintenance of District;

RESOLVED, that the Board approves and recommends the 2024 Budget for formal adoption by the Floyd County Council, as the District's fiscal agent; and

RESOLVED FURTHER, that the Fiscal Officer, and the Chairman of the Board, each as an authorized agent of the District, be and hereby are, authorized, empowered, and directed, in the name and on behalf of the District, to do all other things and take all other acts, including without limitation by delegating limited authority to the financial consultants, and to input, execute and deliver all other information, instruments and documents, as may be, necessary, proper or advisable in order to carry out and comply with the purposes and intent of these resolutions, and all of such person's acts and deeds which are consistent with the purposes and intent of these resolutions shall be, and the same hereby are, in all respects, ratified, approved, confirmed, and adopted as the acts and deeds of the District.

[SIGNATURE PAGE FOLLOWS]

WHEREFORE, this Budget Resolution for Fiscal Year 2024 is adopted by the Board of Fire Trustees of the Georgetown Township Fire Protection District in a public meeting on this 26 day of July, 2023.

NAY

AYE

W. H. ...
84
Georgetown Township
D. H.
Mark C. ...
Ed ...
E. H.

Exhibit A

Rank and Name	N.O.P	Salary Base	Salary Total	Soc Sec	Medicare	Pension	Unemploy	Insurance	Total
1 Chief	1	\$ 95,000.00	\$ 95,000.00	\$ 5,890.00	\$ 1,377.50	\$ 10,640.00	\$ 1,615.00	\$ 250.19	\$ 114,772.69
2 Deputy Chief	1	\$ 84,011.61	\$ 84,011.61	\$ 5,208.72	\$ 1,218.17	\$ 9,409.30	\$ 1,428.20	\$ 250.19	\$ 101,526.19
3 Assistant Chief Financial Officer	1	\$ 51,008.07	\$ 51,008.07	\$ 3,162.50	\$ 739.62	\$ 5,712.90	\$ 867.14	\$ 15,969.73	\$ 77,459.96
4 Operations Chief	3	\$ 66,711.00	\$ 200,133.00	\$ 12,408.25	\$ 2,901.93	\$ 22,414.90	\$ 3,402.26	\$ 47,909.19	\$ 289,169.52
5 Captains	6	\$ 58,770.71	\$ 352,624.26	\$ 21,862.70	\$ 5,113.05	\$ 39,493.92	\$ 5,994.61	\$ 95,818.38	\$ 520,906.93
6 Sergeants	6	\$ 54,394.17	\$ 326,365.02	\$ 20,234.63	\$ 4,732.29	\$ 36,552.88	\$ 5,548.21	\$ 95,818.38	\$ 489,251.41
7 Firefighters	7	\$ 50,017.62	\$ 350,123.34	\$ 21,707.65	\$ 5,076.79	\$ 39,213.81	\$ 5,952.10	\$ 111,788.11	\$ 533,861.80
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15		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Account 101 Personnel Costs

101 Salaries	\$ 1,459,265.30
106 Unscheduled Overtime @10%	\$ 122,924.56
120 Social Security	\$ 90,474.45
122 Health, Vision, Dental, and Life Insur	\$ 367,804.17
123 Retirement	\$ 163,437.71
124 Workers Compensation Insurance	\$ 45,529.08
125 Unemployment	\$ 24,807.51
126 Medicare	\$ 21,159.35
130 Board Reimbursement	\$ 2,800.00
Subtotal 100 Account Series	\$ 2,298,202.13

Account 21 Supplies

201 Office Supplies/Postage	\$ 3,000.00
210 EMS Supplies	\$ 4,000.00
212 Physicals/Vaccinations	\$ 7,000.00
213 Fuel/Oil/Etc.	\$ 30,000.00
214 Uniforms	\$ 12,000.00
215 Miscellaneous Supplies	\$ 6,000.00
Subtotal 200 Account Series	\$ 62,000.00

Account 300 Other Services and Charges

301 Accounting	\$ 30,000.00
302 Legal Fee's	\$ 20,000.00
303 Training	\$ 8,000.00
310 Internet Services	\$ 5,000.00
311 Telephone	\$ 6,000.00
312 Website/Public Services	\$ 2,500.00
330 Accident and Sickness Insurance	\$ 7,500.00
331 Vehicle/General Liability	\$ 37,000.00
340 Liquid Propane Gas	\$ 10,000.00
342 Trash Removal	\$ 2,000.00
343 Electricity	\$ 15,000.00
344 Water and Sewer	\$ 6,000.00
352 Building Maintenance	\$ 30,000.00
353 Vehicle Maintenance	\$ 37,000.00
360 Professional Membership	\$ 750.00
361 Volunteer Run Reimbursement	\$ -
Subtotal 300 Account Series	\$ 216,750.00

Account 400 Capital Outlay

404 Equipment	\$ 205,000.00
406 Computer Equipment	\$ 3,000.00
407 PPE	\$ 5,000.00
Subtotal 400 Account Series	\$ 213,000.00

Total General Budget	\$ 2,789,952.13
Total Cumulative Budget	\$ 200,000.00

1% of Budget for 2024	2024 %'s
100 series % on Personnel	82.37%
200 Series % on Supplies	2.22%
300 Series % on Services	7.77%
400 Series % on Capital	7.63%
	100%

2024 Budget with Salaries at 20.2% (Union Staff) and 3.46 increase in good ands services from 2023