

**PORTER TOWN COUNCIL
BUDGET WORKSHOP
JUNE 28, 2004
6:30 p.m.**

In attendance: President Jennifer Granat, Council members Paul Childress, Sandi Snyder, Park Superintendent Jim Miller, Police Chief John Lane and Clerk Treasurer Carol Pomeroy.

President Granat opened the workshop and turned it over to Childress and Pomeroy who had been diligently working on the budget. Childress explained that all budgets had been held to a 5% overall increase. Each council member had been provided with a copy of the appropriation report. He explained they had eliminated all Capital Improvements from every budget except MVH. They want to submit a baseline CCD and CCI as previously discussed. The CCD they will submit still will be above the State allocated 5%. This is because of the need for a new fire truck.

He said there would still be tight restraints next year.

Working with salaries – there will be no raises for town employees and a cut in the Town Council’s pay.

Police Department - Changes were listed under repair and maintenance Bottom line figure to be available in the budge for the department is \$402,000.00 compared to the \$392,000.00 for this year.

Under CCD - a new police car at \$26,0900 and a new copier for \$8,500.00.

Fire Department - Childress said this budget is the most perplexing. Unless serious spending controls are made, this department will go over budget again next year. Pomeroy and Childress adjusted the budget accordingly.

Misc. supplies – are budgeted to \$1820.00.00. Medical supplies should remain at \$2,000.00. Repairs to equipment – added extra money since the department is at 60% of his yearly budget in June.

Under CCD - a new fire truck - \$60,000. Childress feels this amount will not be approved.

Park Department -Childress explained that the Park Dept needed to redo the line items so that increases will not go over 5%. Personal Services has to increase \$25,055. Childress moved it to Park Wages. Miller had asked for improved in buildings (\$6,370.) to the maximum amount available (\$1,234.00 plus CREDIT money.) This is the one place money may have to be transferred for improvements to Hawthorne Park structures. The bottom line on the Park Department budget is \$133,849. The only increase under wages is for \$2550.00 for part time and park program director. This now falls under personal services and not under salaries.

Under CCI

Clerk/Treasurer – No increase salaries. Under Building Department – pending the start of Munson Place there will be an income increase of 20%. Childress said that elsewhere he had allowed for a Town engineer and if no one hired – the figures would equal the 20%.

On the second page of her budget – an asterisk questioned if there should be more allowed for the Mandan- the current town engineer.

Misc. Services - \$3,000.00 is allowed – if there are a lot of projects to be done – i.e. boarding houses etc. it there should be an increase in this amount. Childress said that it is hard to guess on the cost of this.

Memorial Day/July 4 -Pomeroy wants to put \$1.00 to keep the line item alive. By consensus, it was decided to remove this line item.

MVH -

Director of Public works – There is no increase in their personal services. Labor costs were increased by

\$10,000.00 assuming that sometime during the year addition help will need to be hired. Extra money was added for OASI because the amount allotted this year is very close to being short. More money was added for fuel for oblivious reason. Most of other line items are equal to the previous budget. Insurance costs will probably increase – liability, etc. A slight increase is also listed for training, etc. Childress mentioned the current course that Guy was attending concerning mosquito abatement. Granat said she had just received word that the State Health Department is making funds available for West Nile Prevention. Granat said there would be a call made to county requesting the funding.

Discussion concerning the use of money for sidewalks: Childress said he felt there would be no money for sidewalks and that street repairs should come first. Granat said she would like a continuing list of sidewalks just as there is a list on road repair.

Pomeroy asked about donations to the town. By consensus, she was to set up a line item under revenue fund for donations to the town hall. There should be line items for all departments for donations.

Childress said LECED should be raised 5% under revenue fund.

Grant had received a letter from INDOT saying that there will be a flashing light put in at Beam St and US 20. Cost of Porter’s maintenance will be about \$500.00 a year. By consensus, the council approved the cost. Granat said that she had read in the paper that the first installments of property tax bill would be sent out July 19– to be due in August 27, 2004. No money is expected to Porter until September.

Granat also assured town employees that the Council is doing everything they can to keep everyone employed. Rumors have been circulating and she wanted to squash the rumors that there has been NO discussion about this.

Snyder asked if the council could start looking for money for grants. She would like to have grant consultants paid only when the town receives grants. The idea was met with approval from all members present. Childress said whether to use TIF funds would depend on the type of grant being sought. Snyder was asked to try to find available grant consultants.

By consensus, the council agreed to submit the budge on July 18, 2004.

President Jennifer Granat

Sandy Boothe

Paul Childress

ATTESTED: _____
Carol Pomeroy, Clerk-Treasurer

This _____ day of _____ 2004