

**VIGO COUNTY COUNCIL
AGENDA
TUESDAY, September 21, 2010 AT 5:00 P.M.
COUNCIL CHAMBERS, VIGO COUNTY ANNEX**

1. Pledge of Allegiance
2. Calling of the Roll
3. Corrections to the journal of the preceding meeting, if needed
4. Public Comment
5. Communications from other officials or agencies
6. Reports from standing committees
 - a. Annual Budget Committee
 - i. First Reading of the Budget
 1. Clay-Owen-Vigo Solid Waste
 2. Honey Creek Fire Protection District
 3. Lost Creek Fire Protection District
 4. New Goshen Fire Protection District
 5. Prairieton Fire Protection District
 6. Riley Fire Protection District
 7. Sugar Creek Fire Protection District
 - ii. Non Binding Recommendation
 1. City of Terre Haute
 - iii. Vigo County 2011 Annual Budget
 1. Part Time Rate
 - a. County Wide
 - b. Harrison Township Assessor
 2. Information Technology
 - a. Capital Project
 - b. Proposed Salary Increase
 3. Adopt 2011 Budget
7. Reports from select committees
8. Ordinances relating to appropriations
9. Honorary resolutions.
10. Resolutions relating to fiscal policies of the Council
11. First reading by summary reference of proposed ordinances and resolutions
12. Appointments
13. Adjournment

**Unit Comparison
2010 Actual to 2011 Proposed**

UNIT	FUND	2010	BUDGET 2011	Change %	2010	LEVY 2011	Change %	STATUS	COUNCIL ACTION
Honey Creek FPD									
	Cum Fire	139,266	275,000	97.4638%	245,804	221,224	-9.9998%	Submitted	
	General	2,002,376	2,112,541	5.5017%	1,571,165	1,726,500	9.8866%	for	
	Subtotal	2,141,642	2,387,541	11.4818%	1,816,969	1,947,724	7.1963%	Approval	
New Goshen FPD									
	Cum Fire	41,800	41,800	0.0000%	27,927	20,945	-25.0009%	Submitted	
	General	105,525	105,525	0.0000%	85,189	93,000	9.1690%	for	
	Subtotal	147,325	147,325	0.0000%	113,116	113,945	0.7329%	Approval	
Lost Creek FPD									
	General	120,000	373,600	211.3333%	92,941	102,300	10.0698%	Submitted	
	Subtotal	120,000	373,600	211.3333%	92,941	102,300	10.0698%	Approval	
Prairieeton FPD									
	General	228,800	228,800	0.0000%	201,829	212,000	5.0394%	for	
	Subtotal	228,800	228,800	0.0000%	201,829	212,000	5.0394%	Approval	
Riley FPD									
	General	362,456	380,261	4.9123%	306,775	338,000	10.1785%	Submitted	
	Cum Fire	30,000	30,000	0.0000%	26,584	23,019	-13.4103%	for	
	Fire Equip. Debt	-	71,000	#DIV/0!	-	80,000	#DIV/0!	Approval	
	Subtotal	392,456	410,261	4.5368%	333,359	361,019	8.2974%		
Sugar Creek FPD									
	Fire Equip. Debt	114,577	114,472	-0.0916%	48,533	108,275	123.0956%	Submitted	
	General	350,000	374,500	7.0000%	324,518	357,000	10.0093%	for	
	Cum Fire	-	-	#DIV/0!	-	51,174	#DIV/0!	Approval	
	Subtotal	464,577	488,972	5.2510%	373,051	465,275	24.7216%		
Clay Owen Vigo Solid Waste									
	Solid Waste Mgmt	282,059	237,000	-15.9759%	-	-	0.0000%	Submitted	
	Subtotal	282,059	237,000	-15.9750%	-	-	0.0000%	Approval	

LEGAL NOTICE
NOTICE TO TAXPAYERS OF BUDGET ESTIMATES AND TAX RATES

Notice is hereby given to the taxpayers of the Counties of Clay, Owen and Vigo Indiana that the County Council of Vigo County will conduct a Public Hearing on the 2011 Clay-Owen-Vigo Solid Waste Management District Budget at 5:00 p.m. on Tuesday, September 21, 2010 at 127 Oak Street in Terre Haute, Indiana. Following this meeting, any ten or more taxpayers may object to a budget tax rate, or tax levy by filing an objecting petition with the proper officers of this political subdivision within seven days after the hearing. The objecting petition must identify the provisions of the budget tax rate or tax levy that taxpayers object to. If a petition is filed, the political subdivision shall adopt with its budget a finding concerning the objections filed and testimony presented. Following the aforementioned meeting, the fiscal body will meet at 127 Oak Street in Terre Haute, Indiana on Tuesday, October 19, 2010 at 5:00 p.m. to adopt the following budget for the year 2011.

BUDGET ESTIMATE

FUND	BUDGET ESTIMATE	ESTIMATE OF FUNDS TO RAISE	NET TAX RATE
General Fund	\$237,000.00	\$237,000.00	-0-
Totals	\$237,000.00	\$237,000.00	-0-

Taxpayers appearing at the hearing shall have an opportunity to be heard. Complete details of budget estimates by fund and/or department may be seen at the County Auditor's Office.

Dated August 13, 2010
Controller

O. Earl Elliott,

The Brazil Times
Tribune Star
Clay City News
Spencer Evening World

*****Publisher, please print two (2) times, August 18, 2010 and August 25th, 2010

The Owen Leader

*****Publisher, please print two (2) times, August 19, 2010 and August 26th, 2010

Please send proof of publication form 99P (two copies) to:
Janet Reed, Executive Director
109 E. National Avenue
Brazil, IN 47834
812-443-0168

**Unit Comparison
2010 Actual to 2011 Proposed**

UNIT	FUND	BUDGET		Change %	LEVY		Change %	STATUS	COUNCIL ACTION
		2010	2011		2010	2011			
Terre Haute Civil City									
General		31,571,910	31,552,633	-0.0611%	23,311,245	28,000,000	20.1137%	Submitted	
Fire Pension		2,453,140	2,560,794	4.3884%	-	-	0.0000%	for	
Police Pension		2,662,216	2,617,216	-1.6903%	-	-	0.0000%	Approval	
Local Road & Street		636,000	616,000	-3.1447%	-	-	0.0000%		
Motor Vehicle Hwy		3,497,446	3,748,776	7.1861%	980,956	2,100,000	114.0769%		
Park & Recreation		2,712,886	2,687,463	-0.9371%	2,098,908	3,390,000	61.5126%		
Cemetery		776,614	715,456	-7.8750%	539,526	820,000	51.9853%		
Parking Garage		117,343	-	-100.0000%	-	-	0.0000%		
Cum Cap Imp		180,000	180,000	0.0000%	-	-	0.0000%		
Cum Cap Dev		1,270,000	400,000	-68.5039%	466,800	600,000	28.5347%		
Transportation		3,104,463	2,959,589	-4.6666%	221,561	1,700,000	667.2831%		
Subtotal		48,982,018	48,037,927	-1.9274%	27,618,996	36,610,000	32.5537%		

LEVY ESTIMATE

PROPOSED

ACTUAL

2011 Levy (As Advertised):

2011 Levy (As Passed):

County General	\$ 24,875,141		
* Reassessment	\$ 618,634		
* Cum Bridge	\$ 1,200,000		
Health	\$ 1,250,000		
Park & Rec	\$ 1,150,000		
* Cum Cap Dev	\$ 725,463		
	<u>TOTAL</u>	<u>\$ 29,819,238</u>	

County General	\$ 21,762,560		
* Reassessment	\$ 618,634		
* Cum Bridge	\$ 1,200,000		
Health	\$ 1,144,239		
Park & Rec	\$ 1,085,337		
* Cum Cap Dev	\$ 725,463		
	<u>TOTAL</u>	<u>\$26,536,233</u>	

*=Fixed Rate

WORKING MAXIMUM LEVY FOR 2011:

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2010 Max Levy	\$ 23,447,082		
Less 1/2 of Under Max	\$ 1,470		
Plus Growth Factor 2.9%	\$ 1,000,000	*	
Plus Estimated Fin Inst. Tax	\$ 43,000		
Plus Estimated CCD	\$ 612,000		
Plus Mental Health	\$ 492,542		
Plus Mental Retardation	\$ 87,000		
	<u>TOTAL</u>	<u>\$ 25,683,094</u>	

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Plus Estimated CCD	\$ 612,000		
Plus Mental Health	\$ 492,542		
Plus Mental Retardation	\$ 87,000		
	<u>TOTAL</u>	<u>\$25,683,094</u>	

DIFFERENCE:

\$ 4,136,144

\$25,683,094

\$ 853,139

* Growth factor is calculated at a higher rate until we have a firm numbers on CAGIT PTRC; if 2011 PTRC numbers are down, the max levy could increase by more than the 2.9%

LEVY ESTIMATE

	County		
	General	Health	Parks
1 Total budget estimate for incoming year	\$ 28,138,233	\$ 1,269,582	\$ 1,028,505
2 Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$ 14,456,737	\$ 728,137	\$ 675,402
3 Additional appropriation necessary to be made July 1 to December 31 of present year	\$ 1,000,000	\$ 10,000	\$ 20,000
4 Outstanding temporary loans			
a. To be paid not included in lines 2 or 3			
b. Not repaid by December 31 of present year			
5 Total funds required (lines 1, 2, 3, 4a, & 4b)	\$ 43,594,970	\$ 2,007,719	\$ 1,723,907
FUNDS ON HAND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:			
6 Actual cash balance, June 30 of present year (including cash investments)	\$ 18,274,412	\$ 945,699	\$ 869,295
7 Taxes to be collected, present year (December settlement)	\$ 6,906,186	\$ 485,266	\$ 418,289
8 Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year			
a. Total Column A Budget Form 2	\$ 5,045,007	\$ 118,694	\$ 41,995
b. Total Column B Budget Form 2	\$ 8,071,805	\$ 287,321	\$ 83,991
c. Tax Cap Loss	\$ 2,465,000	\$ 173,500	\$ 150,000
9 TOTAL FUNDS (6+7+8a+8b-8c)	\$ 35,832,410	\$ 1,663,480	\$ 1,263,570
10 Net amount to be raised for expenses to December 31 of incoming year (line 5 minus line 9)	\$ 7,762,560	\$ 344,239	\$ 460,337
11 Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$ 14,000,000	\$ 800,000	\$ 625,000
12 Amount to be raised by tax levy (add lines 10 and 11)	\$ 21,762,560	\$ 1,144,239	\$ 1,085,337
13 Property Tax Replacement Credit from Local Option Tax	\$ -	\$ -	\$ -
14 NET AMOUNT TO BE RAISED BY TAX LEVY (line 12 minus line 13)	\$ 21,762,560	\$ 1,144,239	\$ 1,085,337

Departments	PERSONAL	SUPPLIES	OTHER SVCS	CAP OUTLAYS	TOTALS
	2011 Approved	2011 Approved	2011 Approved	2011 Approved	2011 Approved Total
1 Area Planning	205,602	5,200	14,850	-	225,652
2 Assessor	268,056	-	6,458	-	274,514
3 Auditor	462,753	8,000	42,604	3,000	516,357
4 Emergency Management	102,095	5,900	13,200	7,090	128,285
5 Clerk	839,597	52,150	27,810	1,250	920,807
6 Comissioners	5,783,088	4,500	2,694,731	-	8,482,319
7 Highway - CG	-	-	-	-	-
8 Council	115,717	500	1,527,800	-	1,644,017
9 Human Resources	54,500	2,125	14,025	-	70,650
10 Coroner	97,959	765	115,425	-	214,149
11 Bldg Maintenance	289,182	41,250	252,379	2,000	584,811
12 Information Services	111,183	1,200	294,200	65,000	471,583
13 Drainage Board	5,520	-	-	-	5,520
14 Election Board	168,856	41,000	33,035	215,522	458,413
15 Extension	109,667	15,300	242,903	-	367,870
16 Harrison Twp Assessor	211,623	7,700	8,625	1,020	228,968
17 Building Inspection	137,364	6,390	17,000	-	160,754
18 Jail	1,460,938	506,038	976,575	37,920	2,981,471
19 Communications-Dispatch	596,342	-	-	-	596,342
20 Juvenile Detention	629,012	76,650	46,931	-	752,593
21 Juvenile Court	586,224	4,300	9,003	3,174	602,701
22 Prosecutor	825,006	-	-	-	825,006
23 Recorder	161,167	-	-	-	161,167
24 Sheriff	2,121,838	128,372	117,792	108,975	2,476,977
25 Crime Victims Asst	29,206	-	3,224	315	32,745
26 Soil and Water	90,483	1,368	5,635	-	97,486
27 Surveyor	195,223	4,214	13,762	-	213,199
28 Prosecutor Title IV-D	479,618	6,800	13,090	170	499,678
29 Treasurer	254,463	12,000	69,395	-	335,858
30 Veterans Assistance	34,956	540	350	-	35,846
31 County Courts	1,296,742	35,000	264,300	35,400	1,631,442
32 Public Defender	1,138,713	8,700	52,875	4,484	1,204,772
33 Voter Registration	88,280	4,544	1,600	500	94,924
34 Weights and Measures	42,000	2,600	2,500	-	47,100
35 Group Homes	575,146	48,903	53,758	-	677,807
36 Adult Protective Services	103,000	2,700	10,250	500	116,450
Total County General	19,671,119	1,034,709	6,946,085	486,320	28,138,233
37 Health	1,087,011	116,410	64,161	2,000	1,269,582
38 Park and Recreation	754,047	99,445	151,013	24,000	1,028,505
Total Levy Funds	21,512,177	1,250,564	7,161,259	512,320	30,436,320
39 New Clerk Incentive	98,264	-	-	-	98,264
40 Plat Mapping	-	10,000	2,000	6,000	18,000
41 Enhanced Access-IT	-	-	-	-	-
42 Clerk's Perpetuation	61,667	8,500	38,250	15,000	123,417
43 Alcohol & Drug	358,835	10,650	124,632	3,500	497,617
44 Superior Court IV-D	120,269	4,000	35,750	200	160,219
45 Cum Bridge	52,172	1,000	851,350	-	904,522
46 Drug Free Community	9,329	200	105,300	-	114,829
47 Reassessment	222,687	25,000	896,100	-	1,143,787
48 Tobacco Settlement	-	10,997	27,000	8,000	45,997
49 Health Maintenance	89,374	-	-	-	89,374
50 Seized Asset	-	9,500	56,150	14,000	79,650
51 Park Non-Reverting	-	19,500	22,000	117,000	158,500
52 Park Capital	-	-	-	17,000	17,000
53 Air Pollution NR Op	141,192	9,100	6,125	2,000	158,417
54 Tourism	256,205	8,500	809,270	4,000	1,077,975
55 Riverboat Wagering	-	-	305,000	-	305,000.00
56 Edit	-	-	2,432,164	1,141,308	3,573,472.00
57 Rainy Day	-	-	75,000	141,667	216,667.00
58 Sales Disclosure	-	500	27,499	-	27,999.00
59 Infraction Deferral	97,572	12,500	69,803	6,500	186,374.65

1st 2nd
1st 2nd
1st 2nd

Departments	PERSONAL	SUPPLIES	OTHER SVCS	CAP OUTLAYS	TOTALS	
	2011 Approved	2011 Approved	2011 Approved	2011 Approved	2011 Approved Total	
60 Pre Trial Diversion	70,452	-	-	-	70,452.00	
61 Suppl Public Defender	-	-	55,250	-	55,250.00	
62 Drug Court User Fee	174,034	-	-	-	174,034	
63 Supp Adult Probation	102,683	-	27,250	-	129,933	
64 Juvenile Probation	-	5,000	24,700	3,500	33,200	
65 Guardian Ad Litem	69,561	6,200	30,650	-	106,411	
66 Sheriff Sale	38,476	-	-	-	38,476	
67 CAPTA	11,691	-	-	-	11,691	
68 CASA 330	20,301	-	1,710	-	22,011	
69 Jail Bond	-	-	547,000	-	547,000	
70 Court House Bond	-	-	135,000	-	135,000	
71 Surveyor Cornerstone	11,024	15,000	2,750	-	28,774	
72 Recorder Security Prot	-	-	6,360	-	6,360	
73 Recorder Perpetuation	39,542	-	-	-	39,542	
74 Cum Capital Development	-	-	-	703,000	703,000	
75 LEPC	-	700	37,700	16,000	54,400	
76 E-910	162,854	-	225,000	-	387,854	
77 E911	60,265	-	126,216	76,500	262,981	
78 Local Road & Street	186,545	395,927	-	-	582,472	
79 Engineering	212,712	8,915	9,600	1,450	232,677	
SUBTOTAL	2,667,706	561,689	7,112,579	2,276,625	12,618,599	1st 2nd
80 Highway I	208,426	3,625	77,080	1,850	290,981	
81 Highway II	1,332,941	679,250	162,375	-	2,174,566	
82 Highway III	510,533	195,930	368,654	2,359	1,077,476	
TOTAL HIGHWAY	2,051,900	878,805	608,109	4,209	3,543,023	1st 2nd
GRAND TOTAL	26,231,782	2,691,058	14,881,947	2,793,154	46,597,941	