

July 24, 2013

The Ellettsville, Indiana, Town Council met in a special session on Wednesday, July 24, 2013, at the Fire Department Training and Conference Room. The meeting started at 6:00 p.m. Town Council members present were Scott Oldham, President; Dan Swafford, Vice-President; Dianna S. Bastin and David Drake. Phillip Smith was absent. Supervisors present were Jim Ragle, Street Commissioner; Jim Davis, Fire Chief; Tony Bowlen, Town Marshal; Connie Griffin, Director of Planning; and Utility Managers, Jeff Farmer and Mike Farmer. Sandra Hash, Clerk-Treasurer was also present.

Scott Oldham stated the Council would review the supplies and other services and charges at this meeting. The personal services would be discussed at the next budget meeting Wednesday, July 31st.

Year 2014 Budgets

The Supervisors presented their 2014 Budgets to the Council for review and discussion as follows.

Connie Griffin, Director of Planning: \$117,578.36

A building maintenance line was added in the amount of \$600 and office equipment was reduced by \$3,403.00. Resulting in a \$2,803 reduction excluding the personnel lines. Connie shared some items for consideration that were not included in her budget: Reinstating the Redevelopment Commission, adding a college intern, additional postage, consultant's fees and a budget for the Americans with Disability Act compliance.

Sandra Hash, Clerk-Treasurer, Administrative Budget: \$278,726.81.

Legal Services increased by \$3,000, The Community Access Television increased by 2.6% for \$358 and the animal control cost increased by \$5,559. The premium on bonds increased by \$50 and a meeting room line was added in the amount of \$4,000 for a total increase of \$12,967 excluding the personnel cost.

Jeff Farmer, Bynum Fanyo Utilities, Water: \$1,705,980 and Waste Water: \$1,936,280. Jeff explained the biggest fluctuation in the water budget was purchased water. With last year's drought the water cost soared but the revenue also increased. The water budget has the following reductions: Purchased power \$2,000, contractual services \$2,400, transportation \$1,000, advertising \$200, insurance \$2,000, repairs and maintenance \$1,200, refunds \$2,000 and water tank maintenance \$77,000. Purchased water increased by \$85,000, capital improvement increased \$2,000 and sales tax increased by \$3,000. Making a total reduction of \$20,100 excluding the personnel cost.

The Sewer budget has the following decreases: Contractual services \$3,300. Transportation \$1,000, Insurance \$1,500, repairs and maintenance \$500, transfers per bond ordinance \$2,000 and refunds \$200. Sludge removal increased by \$2,000. The sewer budget was reduced by \$6,500 excluding the personnel cost.

Jim Ragle, Street Department: Motor Vehicle Highway: \$592,929.81; Cumulative Capital Improvement: \$25,300; and Local Roads and Street: \$53,000.

The Street Department budget increased by \$110,000 excluding personnel. The increases will be covered by an additional distribution of Motor Vehicle Highway funds over the next 18 months. The increase will allow the Street Department to purchase a dump truck and do some road paving.

The Storm Water budget had no changes in non-personnel lines. Sandra Hash explained the Storm Water budget needed to be reduced by \$11,000. Jim Ragle said the gasoline line could be removed. Scott suggested moving a portion of the Planning salary back into the Planning budget to complete the reduction. Jim Ragle added the street sweeper will be paid off in a few years that will reduce the Storm Water budget by \$26,000 annually.

Local Road and Streets budget was reduced by \$20,000. The gas and oil along with vehicle repair were moved back to Motor Vehicle Highway and the equipment line was increased by \$15,000.

Cumulative Capitol Improvement has no changes.

Park and Recreation budget remained the same \$23,843. Jim Ragle stated the swings at Campbell’s Park need to be replaced. He also said the Parks Department needs a part time person to open and close the restrooms when shelter houses are rented. There was a discussion on what portion of the parks were leased from Richland Township. Jim told the Council the Trustee pays the Street Department to mow the baseball areas.

Scott Oldham asked Jim Ragle to see if the Township would change the guardrail at the Dewey Street entrance to a gate so it could be open during the ball games and Fall Festival. Jim Ragle agreed to talk to Marty Stephens, Richland Township Trustee.

Michael White, Community Access Television Services “CATS”, addressed the Council concerning the fees paid to CATS. They are requesting a 2.6% increase which is the Average Growth Quotient for all taxing units in Indiana for 2013. The Council discussed the broadcasting of the different meetings. Michael explained the quality of the live meetings was reduced due to the lack of a direct line between the library and the fire station which is cost prohibitive.

Jim Davis, Fire Department: \$1,136,827.91; Cumulative Building and Equipment: \$43,000.00

Other than personnel the only increases in the fire budget are \$1,000 for fuel, \$500 for Telephone, \$700 in fleet insurance, \$1,000 in electricity and \$500 for water and sewer at Station 8. The increases total \$3,700. Both of the replaced fire vehicles have been sold. Jim also informed the Council the budget includes a \$3,000 raise for the Administrative Assistant.

Cumulative Building and Equipment was reduced by \$8,325.56. The aerial fire truck has been paid off allowing the reduction.

Tony Bowlen, Police Department: \$782,706.70; Cumulative Capital Development: \$122,000.00 and Law Enforcement Continuing Education: \$8,500.

The cleaning service is the only increase in the non-personnel lines of the Police budget in the amount of \$600.

The Cumulative Capitol Development budget increase \$31,500. The increase is for building maintenance, police cars and upgrades for communication equipment in the office.

The proposed budgets include a 5% raise for both the full time and part time employees.

They will meet again on Wednesday, July 31, 2013 at the Fire Station Training and Conference Room.

Meeting adjourned at 8:40 p.m.

Scott Oldham, President

Dan Swafford, Vice-President

Dianna S. Bastin

David Drake

Phillip Smith

Sandra C. Hash, Clerk-Treasurer