

## July 27, 2011

The Ellettsville, Indiana, Town Council met in a special session on Wednesday, July 27, 2011, at the Fire Department Training and Conference Room. The meeting started at 6:00 p.m. Town Council members present were David Drake, President; Phillip Smith and Dan Swafford. Scott Oldham and Dianna Basting were absent. Supervisors present were Jim Ragle, Street Commissioner; Jim Davis, Fire Chief; Tony Bowlen, Town Marshal; Connie Griffin, Director of Planning; and Utility Manager, Mike Farmer. Sandra Hash, Clerk-Treasurer was also present.

### Year 2012 Budgets

Sandra Hash, Clerk-Treasurer provided 2012 budget notebooks showing the projected revenue to budget comparisons for the Council and Supervisors. The Council discussed the increases to the budgets. There will be no raises for the employees in 2012 and the major increases were due to fuel and insurance.

Administrative budget:	250,660
Planning budget:	108,008
Fire Department:	1,064,218
Cumulative Building and Equipment:	51,326
Street Department (MVH):	443,782
Cumulative Capital Improvement:	25,300
Local Roads and Street:	71,500
Police Department:	762,682
Cumulative Capital Development:	98,650
Law Enforcement Continuing Education:	8,500
Water:	1,526,480
Waste Water:	1,921,780
Storm Water:	147,550
Debt Payment Police:	156,000
Lease Rental Fire:	157,000

Sandra stated she met with Bonita Wheatley, Department of Local Government Finance Field Representative on Tuesday, July 26<sup>th</sup>. At the meeting Bonita took the budget information and prepared the budget revenue sheets (form 2) and the 16 line forms that calculate the tax rates (form 4b). She also prepared the publication notice and the information to forward to the County for the County Council's non binding review. The review is scheduled for August 23. Sandra will file the budget information with the Monroe County Auditor on July 28<sup>th</sup>. The budget meeting dates were also moved forward. The public hearing will be September 12 and adoption will be September 26. Both will be at regular meetings.

As requested by Councilmember Scott Oldham, Jim Davis provided a fuel cost comparison work sheet showing the difference between the current credit card system used by Fire and Police Departments and the tanks used by the Street and Utilities Departments to purchasing fuel from either Monroe County or the City of Bloomington.

Collectively all department used approximately 32,042.30 gallons of fuel in a 12 month period. June 2011 was used for the price sample.

The June regular gas per gallon cost was:

Credit card	3.69
Street tank	3.88
Utility tank	4.12
Monroe County	2.86
City of Bloomington	3.60

The Town's current systems cost:	\$122,386.70
Monroe County cost:	<u>\$ 99,138.20</u>
Savings:	\$ 23,248.59

The Town’s current systems cost:	\$122,386.70
City of Bloomington cost:	<u>\$117,146.46</u>
Savings	\$ 5,240.33

An administrative fee is included in the cost from Monroe County and the City of Bloomington.

Monroe County’s administrative fee per gallon is \$.06 for an annual total of \$1,922,54.  
City of Bloomington’s administrative fee is \$330 per month for at total of \$3,960.

Monroe County has a 2 card system for each vehicle (1 card for employee and 1 card for the vehicle). The cards cost \$10 each. The City of Bloomington uses a 2 key system for each vehicle (1 key for employee and 1 key for vehicle). The keys cost \$18 each.

Purchasing fuel tanks was also discussed and a rough estimate at today’s prices would be:

- 10,000 gallon steel above ground tank only - \$26,000
- 10,000 gallon steel/fiberglass direct bury tank only – 10,500
- 2 – 10,000 gallon steel/fiberglass direct bury tanks with pumps, plumbing, monitors, reader cards (turn key system-ready to go) - \$132,500

Jim also noted in reviewing the fuel invoices the Utility Department was paying federal excise tax. Mike Farmer thanked him for the information. He will review the information and see what is needed for a refund of the federal excise tax.

The meeting adjourned at 8:00 p.m.

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David Drake, President

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Scott Oldham, Vice-President

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Dianna S. Bastin

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Phillip Smith

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Dan Swafford

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Sandra C. Hash, Clerk-Treasurer