

Trustees & Fiscal Officer
(513) 722-3400

Zoning
(513) 722-3400

Service Department
(513) 722-4600



www.goshen-oh.gov

Police
(513) 722-3200

Fire & E.M.S.
(513) 722-3473
or
(513) 722-3500

**Special Meeting – Goshen Township
Board of Trustees
2015 Budget Discussion
Thursday, July 10, 2014
6:00 PM**

Meeting Minutes

Opening

Invocation

Pledge of Allegiance

Roll Call

Honor Steve Pegram

Board of Trustees

Honorable Cheryl Allgeyer

Trustee Corcoran called the meeting to order at 6:04 PM. Fire /EMS Chief Steve Pegram led the Invocation. The Board of Trustees led in the Pledge of Allegiance and roll was taken.

Trustee Lisa Allen – Not in Attendance

Trustee Claire Corcoran – Present

Trustee Lois Pappas Swift - Present

In Attendance: Fiscal Officer Cheryl Allgeyer, Administrator Ray Snyder, Fire / EMS Chief Steve Pegram and Service Director Bob Seyfried

Adoption of Agenda

204-2014 Trustee Swift motioned to adopt the agenda. Trustee Corcoran seconds the motion; motion carries.

Trustee Allen – NA

Trustee Corcoran – Yes

Trustee Swift – Yes

New Business

2015 Budget Discussion

Fiscal Officer Allgeyer presented the proposed 2015 budget to be submitted to Clermont County by July 15, 2014. Fiscal Officer Allgeyer explained that this is a proposed 2015 budget and is not the final appropriations for 2015 but that this document is the starting point which will lead into the budget meetings held at the end of this year or the beginning of 2015 for final appropriations decisions made at that time. Fiscal Officer Allgeyer stated she had been in contact with Clermont County requesting 2015 revenue amounts and that the county did not have the exact numbers at this time and the County suggested using the same revenue amounts from 2014 for the proposed 2015 budget, with the addition of the new Fire / EMS levy revenue with estimated revenue being

\$855,000.00 for 2015. Fiscal Officer Allgeyer explained that due to the 2014 Fire / EMS levy language that a new fund will need to be created using fund number 2193. Fiscal Officer Allgeyer stated that she had spoken with each department manager regarding expenses for 2015 and that there were no significant changes for the Service and Police Departments, but there were changes with the Fire and Ambulance Departments based on the additional revenue generated by the new levy and those new amounts were reflected in the proposed 2015 budget. Trustee Corcoran asked Chief Pegram what were these expense changes. Chief Pegram stated the biggest change was with the passage of the Fire / EMS levy it would allow the Township to meet the contractual obligation with the Fire Union Labor Agreement and that the current concessions will expire on December 31, 2014. Chief Pegram stated as of January 1, 2015, contractually obligated to return staffing to a seven person per shift and that there would need to be additional full time personnel hired. Chief Pegram stated that with the new revenue, for the first time, have been able to budget for capital items purchased in 2015 and this is reflective in Fund 2193. Trustee Corcoran asked Administrator Snyder if he had anything to add. Administrator Snyder stated the snap shot for 2015 budget should be the same as 2014 for both the Police Department and General Fund, with the exception if the Board choses to make any personnel changes in 2015. Trustee Corcoran asked Service Director Seyfried regarding the usage of salt in 2015 and if He would have enough. Service Director Seyfried stated with what is currently in storage and with purchases made in 2015 should be fine. Service Director Seyfried stated he would like to discuss with Mr. Jeff Corcoran setting up a new blacktop schedule. Fiscal Officer stated that there had not been any changes to the Zoning Fund should the Board choose to return the Zoning Inspector to full time, since a decision had not been made as of time of meeting, 2014 numbers were used and no increase to salaries was accounted for in the proposed 2015 budget.

Community Forum

Mr. Jeff Corcoran – Goshen, OH – Mr. Corcoran asked with the new Fire / EMS fund if there would be duplicate line items as in other funds (such as salaries, medical, retirement) and if so why. Chief Pegram explained that there is not enough money to put all the salaries in one fund so the expenses must be spread out between the funds. Chief Pegram explained that the auditors want the employees to be paid proportionally from the funds with the work they are performing. Mr. Corcoran asked if a review was to be done with where the Township stood as of June 30, 2014 compared to budget. Fiscal Officer Allgeyer stated that financial reports are sent out each month to all Department Managers and Trustees for their review each month. Trustee Corcoran stated that she reviews these reports each month and goes over with Department Managers with any questions she may have.

Mr. Jim Constable – Blanchester, OH – Mr. Constable asked about the amounts listed in salaries for Trustees and Fiscal Officer for 2012. Fiscal Officer Allgeyer stated that actual numbers had to be used on the proposed 2015 budget document and that the amounts listed on the spreadsheet match the amounts in UAN as of December 31, 2012. Mr. Constable asked if 2015 salaries for Trustees and Fiscal Officer should be increased due to available revenue in 2015.

205-2014 Trustee Swift motioned to set Special Meeting to continue discussions of the 2015 Budget for Monday, July 14, 2014, at 9:00 AM. Trustee Corcoran seconds the motion; motion carries.

Trustee Allen – NA

Trustee Corcoran – Yes

Trustee Swift – Yes

Adjournment


206-2014 Trustee Swift motioned to adjourn the Special Meeting of the Board of Trustees at 6:50 PM. Trustee Corcoran seconds the motion; motion carries.

Trustee Allen – NA

Trustee Corcoran – Yes

Trustee Swift – Yes

Respectfully Submitted by:


Cheryl Allgeyer, Fiscal Officer


Goshen Township Trustee

CRA