

Union Township Board of Supervisors
Budget Workshop Continuation
November 17, 2014

The Board had continued the Budget Workshop held October 20, 2014, until today, November 17, 2014 to continue discussions. The meeting began at 6:30 p.m. and was held at the Union Township Municipal Building, 3904 Finleyville-Elrama Road, Finleyville, PA.

Board Members in Attendance were Stephen Parish, Larry Spahr, Paul Chasko, and Charles Trax. No Supervisor has yet been appointed to the post formerly held by Brenda Cushey. Also in attendance, Judy Taylor–Treasurer, Debra Nigon–Secretary.

The Treasurer led a review of the budget. She explained that, per the Chairman’s direction, a major change was made to include the addition of a road crew worker position as well as the road superintendent position.

The Treasurer said that she increased the budget for the road crew health care line items assuming family coverage. The other benefit related items, i.e, pension, unemployment compensation, etc., were also increased to accommodate two new road-crew employees. The health care line item for the secretary and treasurer’s individual coverage increased by 3.4% over last year per the renewal document which was received in the Township office and this necessary adjustment was made in the budget as well.

There were some other budget numbers which were tweaked but not significantly. There was some discussion about the possibility of a state severance tax and how that could eliminate the impact fee the Township receives for shale oil drilling activities in the municipality and adjacent municipalities.

The increase in the budget over the last version was due to the increase in employees and employee benefits plus \$5000 additional which was added to the Road Slide Account. The Board discussed Coal Bluff Road and the significant expense it continues to be to the Township with the number of slides continuing to grow. Slide repair costs were left in the budget, but the Board said they will continue to watch these expenses realizing closure of a portion of the road is an option they may want to consider.

With the above changes, the Treasurer explained that the budget was in deficit by \$237,000 over projected revenue. Mr. Spahr requested an additional \$75,000 of impact fee income be transferred to the General Fund. Mr. Spahr also requested some changes to the Local Share Fund which would free another \$10,000 which could be used towards another general fund expense. These changes reduced the deficit number to \$152,000.

The current general fund balance of \$1.5 million is sufficient to cover this anticipated deficit. However, since the revenue is estimated conservatively, if expenses do not exceed the budgeted numbers, the deficit will most likely be less. Also, if any anticipated projects are not undertaken, this will also reduce any deficit over revenue.

Board Approved: November 24, 2014

The Budget Workshop adjourned at 7:55 p.m.

The Board went to Executive Discussion to discuss issues involving personnel.

A handwritten signature in cursive script that reads "Debra A. Nigon". The signature is written in black ink and is positioned above a horizontal line.

Debra A. Nigon, Secretary