



**Agenda for Regular Meeting of the Goshen Common Council**  
**6:00 p.m., October 7, 2024**  
***Council Chamber, Police & Court Building, 111 East Jefferson Street, Goshen, IN***

**Call to Order by Mayor Gina Leichty**

**Pledge of Allegiance led by Ayden Deal-Hussey (3rd grader at Model Elementary)**

**Roll Call:**

**Linda Gerber (At-Large)      Phil Lederach (District 5)      Doug Nisley (District 2)**  
**Megan Peel (District 4)      Donald Riegsecker (District 1)      Matt Schrock (District 3)**  
**Council President Brett Weddell (At-Large)**  
**Youth Adviser Tageeya Galeb (Non-voting)**

**Approval of Minutes:** September 23, 2024 Regular Meeting

**Approval of Meeting Agenda**

**Privilege of the Floor**

- 1) Ordinance 5202, An Ordinance for Appropriations and Tax Rates (Public Hearing and First Reading, proposed 2025 City of Goshen budget)**
- 2) Ordinance 5197, 2025 Compensation for Elected Officials**
- 3) Ordinance 5198, 2025 Compensation for Civil City and Utilities Employees**
- 4) Ordinance 5199, 2025 Compensation for Fire Department Employees**
- 5) Ordinance 5200, 2025 Compensation for Police Department Employees**
- 6) Ordinance 5201, Authorization to Appoint Police Reserve Officers and Payment of Compensation in 2025**

**Elected Official Reports**

***Adjournment***

***For a live stream of the meeting, go to: <https://us02web.zoom.us/j/81652777559>***



## GOSHEN COMMON COUNCIL

### Minutes of the September 23, 2024 Regular Meeting

*Convened in the Council Chamber, Police & Court Building, 111 East Jefferson Street, Goshen, Indiana*

At 6:00 p.m., Assisted by Mayor Gina Leichty, Hudson Martin, a first-grader at Waterford Elementary School, called the meeting to order and led the Pledge of Allegiance.

Mayor Leichty asked Clerk-Treasurer Aguirre to conduct the roll call.

**Present:** Linda Gerber (At-Large) Phil Lederach (District 5) Doug Nisley (District 2)  
Megan Peel (District 4) Donald Riegsecker (District 1) Matt Schrock (District 3)  
Council President Brett Weddell (At-Large)  
**Absent:** Youth Adviser Tageeya Galeb

#### Approval of Minutes:

Mayor Leichty asked the Council's wishes regarding the minutes of the August 26 and September 9 Regular Meetings as prepared by Clerk-Treasurer Aguirre. Councilor Nisley moved to accept the minutes as presented. Councilor Peel seconded the motion. **Motion passed 7-0 on a voice vote.**

#### Approval of Meeting Agenda:

Mayor Leichty presented the agenda with the addition of Privilege of the Floor immediately after approval of the agenda. Councilor Nisley moved to approve the agenda as amended. Councilor Lederach seconded the motion. **Motion passed 7-0 on a voice vote.**

#### Privilege of the Floor:

At 6:03 p.m., Mayor Leichty invited public comments for matters not on the agenda.

Glenn Null of Goshen said "as I'm getting older, I'm getting more thin skinned but my hearing seems to be getting a little better." So, he said he wanted to thank the Chief of Police and Assistant Chief for meeting with him to discuss loud music from a restaurant a half-mile away from his house on Wednesday or Saturday nights.

Null said he could clearly understand the music and some songs were repeated many times, adding that he shouldn't have been able to hear the music a half a mile away from one neighborhood to another. He said the Chief told him the music was legal. Still, Null said he was grateful for the meeting.

Mayor Leichty asked if Null contacted the source of the music. Null said he has not but will.

The Mayor said she would encourage him to contact Goshen Brewing Co., adding they "are fairly reasonable folks, so if they they're aware that there's an issue, I think they would want to hear from you directly."

Jordan Holzwart of Goshen, the new Regional Market Manager for Surf Internet, said he just wanted to stop by and introduce himself. He said it's his job to serve as a liaison to the City Council, City Departments, businesses and related entities – "to be the face of the company in this area with us having many employees in Elkhart County." He said he would send an email to Councilors with his contact information.



**Holzwart** said Surf Internet was recently named in the top 20 fiber to home companies in the United States out of more than 100 companies and including such industry leaders as AT&T. He said Surf was honored to be operating in Goshen and currently serves about 12,000 sites, including homes and businesses.

**Mayor Leichty thanked Holzwart for his introduction.**

**Mayor Leichty closed the public comment period at 6:09 p.m.**

### **1) City Financial Report, Year to Date**

**Mayor Leichty invited a report from Deputy Clerk-Treasurer Jeffery Weaver.**

**Weaver** presented to Councilors a 2024 City Monthly Expenditure Report as of Aug. 31, 2024. **Weaver** distributed copies of the 11-page report to Council members (**EXHIBIT #1**).

The Monthly Financial Report, dated Sept. 23, 2024, contained financial information for the Civil City spending as of August month-end. The Clerk-Treasurer's Office produces these reports upon month-end closing and makes them available to the Common Council and City Management for their review.

The reports are unaudited and may include immaterial variances due to payroll accruals or month-end closing adjustments. The reports supplement, but do not replace, other reports prepared by the Clerk-Treasurer's Office such as departmental financial reports or the Annual Financial Report published in Indiana's Gateway database.

#### **Cash Balances**

Pages 2 and 3 of the report summarized cash balances for Council-budgeted funds from the beginning of the year to the end of August. The cash balance at the beginning of the year for these funds was \$87,716,180 and at the end of August was \$96,902,086.

#### **Receipts**

Pages 4 and 5 summarized receipts for Council-budgeted funds so far in 2024. Receipts in these funds totaled \$43,481,794 so far in the budget year, which reflects 76.3% of the budgeted receipts.

#### **Expenditures**

Pages 6 and 7 reflected expenditures for Council-budgeted funds so far in 2024. Expenditures in these funds totaled \$34,295,888 so far in the budget year. This amount included encumbrances, which are payments made in the current year but were approved as part of the prior-year budget. The original budget of \$75,559,462 and encumbrances of \$3,401,471 resulted in an effective budget of \$78,960,933. The City has spent 43.4% of this budget so far this year.

#### **Year-Over-Year Comparisons**

Pages 8 through 11 showed a snapshot comparison of the current and prior year financials as of Aug.31.

In his oral report, **Weaver** said he wanted to discuss the City's spending budget, on pages 6 and 7 of the report, which is something the City can mostly control and shows expenditures through the end of August. He said the City has spent 67% of its general fund budgets, which is the expenditure level that would be expected and primarily includes operating costs, such as for personnel. He said some departments have spent right at 67% of their budgets and some are over that amount, which would be expected.

**Weaver** said some adjustments would need to be made through category transfers in the coming months because last year the Common Council passed the salary ordinance with a 5% raise after it had already passed the budget with a 3.5% raise. So, some departments will need some budget adjustments.



**Weaver** said, “So those will be coming as you go down to the special revenue funds. There's quite a bit of variance in there, and some of these funds are just not entirely spent down, because we do use some of those as capital or engineering projects. And then, similarly, when you get to the restricted funds, the top three lines in particular are not spent out much yet for again, various reasons, the top two because those are very large projects.”

**Weaver** said the bottom three funds, which have not been depleted, are also redevelopment funds. He said, “Those are not very spent out yet ... because over the last few years you've noticed we have a lot of projects that keep getting pushed further and further back and not necessarily because of what we're doing. It's just again part of how projects are going these days.”

**Weaver** also said the City's cash balances are very healthy, which the exception of debt service (down \$95,729) because the City has already made its annual payment but won't receive an offsetting levy to pay the cost until December. He added, “So that's the one that if it looks scary to you, don't be scared. But everything else again, cash balances, are looking very healthy.”

**Mayor Leichty invited Council questions for Deputy Clerk-Treasurer Weaver.**

**Councilor Gerber** asked about the spending plan for the funds received from the federal American Rescue Plan.

**Mayor Leichty** said, “The Council had actually approved a number of projects which have just had delays. So, this would have been prior to you or I coming on board. So, like Jeffrey mentioned, there are just a number of things that are still scheduled to happen.

“So, we just need to make sure that all of our contracts are finalized before the end of this year, and we have to spend down those funds by 2026. So, as long as we have contracts in place we can encumber those funds, and then the projects have to be completed by 2026. It is possible that we may ask the Council to reconsider some of its previous contracts or agreement if, for some reason ... we determine that we cannot for some reason move forward with some of the previously intended plans to make sure that we utilize every bit of that resource that has been granted to us.”

**Councilor Gerber** thanked the Mayor for the explanation.

**There were no further Council comments.**

**2) 2025 Budget Overview**

**Mayor Leichty said she wanted to provide an overview of the proposed 2025 budget for the City of Goshen.**

The **Mayor** said she originally intended to present and have the First Reading and public hearing on the proposed 2025 City of Goshen budget this evening. However, she said City staff found a technical calculation error in the budget spreadsheet that threw off the numbers when they were uploaded into Indiana Gateway, the public database that collects and provides access to financial information for cities and other local units of government.

**Mayor Leichty** said, “We wanted to make sure that those were corrected so we had the absolute correct version to present to you. But by the time we realized that error, it was too late to make the correction, because you have to advertise (the proposed budget) 10 days in advance. So, we will have our First Reading on October the 7<sup>th</sup>.

**With that in mind, the Mayor said she wanted to go through some of the departmental proposed changes and priorities that will be reflected in the proposed budget and provide helpful background.**



**Mayor Leichy** said the City “will be spending down some of its accumulated cash balances, so we will have a higher than normal budget for this year. So, I want to make sure that the Council understands the ‘why’ before you see those numbers and have those in hand.”

**Mayor Leichy** said she would now provide a department-by-department overview and answer questions from the Council. But she added, “Again, I’m not presenting you with the numbers yet. This is just a conceptual plan, but the Department heads are present tonight. So, if you have some questions about some of the priorities that are identified here, they would be able to speak to that.”

Noting that the **Mayor** mentioned spending down some of the City’s cash balances, **Council President Weddell** asked if **City Department** heads would be highlighting where those in their priorities would be.

**Mayor Leichy** said that would be done during the budget process with a line-by-line explanation how those are integrated in the budget, but that wouldn’t happen tonight.

In response to a clarifying question from the **Council President**, the **Mayor** said a more detailed explanation would be part of the budget plan, adding that she didn’t ask the Department heads to prepare for that tonight.

**Mayor Leichy** said she would be giving a high-level presentation with her goals and objectives for the budget. She suggested proceeding with the process tonight and added, “I think I can address your questions.”

As the meeting began, **Mayor Leichy** distributed to Councilors a 20-page document, titled “Overview of Goal and Priorities for 2025 Departmental Projects and Budget,” prepared by the Mayor and City staff. The 20-page document began with a 1½-page letter in which the Mayor summarized the City’s financial position and cash balances, key assumptions and financial strategy and the approach moving forward in 2025. The following 18 pages consisted of departmental proposed goals and projects for 2025 (**EXHIBIT #2**).

**Over more than 75 minutes, Mayor Leichy then presented summaries of the objectives of each of the City Departments and proposed tactics to achieve them as outlined in the proposed 2025 City budget. The Mayor focused on key spending priorities for 2025, including new staff members as well as major expenditures, and also discussed proposals to spend down cash balances.**

**Mayor Leichy provided detailed information on the following City Departments:** Aviation, Building Department, Building and Grounds Department (new proposed department), Cemeteries, Central Garage, Clerk-Treasurer’s Office, Community Engagement (based in the Mayor’s Office), City Court, Economic Improvement District (managed by volunteer board appointed by the Council), Engineering, Environmental Resilience, Mayor’s Office, Planning & Zoning, Parks & Recreation, Redevelopment, Stormwater Management, Street Department, Mobile Integrated Health Team (new proposed team), Fire Department, and the Police Department.

**Mayor Leichy paused after her presentation on each department to invite and answer questions from the Council. Department heads also answered questions. Councilors asked about:**

- The cost of turning a half-time position in the Building Department to a full-time position;
- The rationale for the proposed new Building and Grounds Department, with a new purchasing agent and new building, and the costs;
- The proposed improvements to cemeteries;
- The status of the mechanics in the Central Garage (fully staffed);



- The structure of the new Community Engagement Team;
- The addition of a new administrative assistant for the City Court;
- Which City cash balances will be used to pay for street and sidewalk improvements;
- Because the Council approved hiring a technology director last year and that wasn't done, was the position still needed or could the City live without it (still needed).

**Mayor Leichty, Councilors and Department heads spent extra time discussing the proposed new Mobile Integrated Health Team, the Fire Department and the Police Department.**

**Mayor Leichty** began by discussing the proposed **Mobile Integrated Health Team** which she said was prompted by “the ever increasing needs of response teams for issues related to mental health addictions, homelessness and behavioral crises that are not typical of traditional either EMS (Emergency Medical Services) calls or police calls.” The **Mayor** said the City already has a Behavioral Response Coordinator in the Police Department, but “it is never good to have a team of one person.” She said the State of Indiana recognizes the burden mental health issues place on police and fire departments and EMS teams, so it has encouraged the development of interdisciplinary teams to respond to that need.

**Mayor Leichty** said City staff are proposing a mental mobile integrated health team which would be grant funded and would be proactively working together to address mental health needs in the community. She said, “We've already established a task force to explore this, to develop a program that would be well suited for Goshen, looking at all the models of programs that exist, and to propose a plan going forward for the City of Goshen.”

The **Mayor** said the City has already procured a \$75,000 grant to support this initiative and anticipates state funding will be available next year, adding, “We want to make sure that Goshen is positioned to take advantage of those programs. We know it's a need.”

**Mayor Leichty** said the City plans to hire a mobile integrated health coordinator – likely someone already with the Police or Fire Department – that would pull the team together. She said the City is seeking a grant to hire a social worker to be part of that team, which would reduce the number of calls for other first responders.

In response to a question from **Councilor Schrock**, **Mayor Leichty** said **Police Officer James Ballard** would retain his position as the Behavioral Health Response Coordinator and will be an integral part of the new Mobile Integrated Health Team.

**City Assistant Chief of Fire Operations Anthony Powell** said City staff members have studied this model for the past nine months or so. The work included a visit to Noblesville, which has a similar program. Goshen planning team members include **Fire Chief Dan Sink**, **Police Chief José Miller** and **Assistant Police Chief Shawn Turner**. He added, “This, we believe, will reduce the amount of times that our EMS goes out for those frequent recidivism calls that we're going on more and more frequently.”

In response to a question about the team from **Council President Weddell**, **Chief Powell** said, “With the mobile integrated health (team) ... this would hopefully keep people out of the system, in the loop, so they wouldn't necessarily go to the hospital. We take them to the most appropriate facility. So, it may be Oaklawn in this case, or it may be in Fort Wayne.”

**Chief Powell** further described how the team would operate. He said the goal would be to avoid the traditional response of just sending out an ambulance with two paramedics, diverting them from true medical emergencies.



**Mayor Leichty** said she was impressed by the willingness of the Police and Fire Departments to incorporate additional training to respond to behavioral and mental health issues in the community. She said the departments are exploring ways to provide in-house training to mitigate additional costs and ensure a response to these issues.

**Councilor Nisley** asked if funds will be allocated to this initiative yearly or if it would be grant funded. The **Mayor** said the City would need to plan to cover the costs after grant funding ended.

**Councilor Gerber** asked if the City of Noblesville has saved money by having this approach. **Chief Powell** said, "I don't have those numbers, but the person that did go down there could speak very fluently on that. The way that they currently run it, they have a licensed social worker. They have an officer. They have a someone that works on days for the fire department, and then they have three individuals, one on each shift, that work a 24-hour shift so that they can respond out to that. And then they have the coordinator that works the eight-hour days."

**Council President Weddell** asked if a police officer worked with the social worker. **Chief Powell** said, "Yes, so that's why the team is being formed."

**Councilor Nisley** asked if Goshen would follow that model. **Chief Powell** said, "Honestly, it depends on the situation because some of the individuals that we go out on, we go out on them frequently. But if there was a plan in place for them, and we would ... go in and actually check on them, make sure they're taking their meds, making sure they're staying up with their plan."

In response to a question from **Councilor Nisley** about the \$75,000 grant, **Mayor Leichty** said it was for one year.

In response to questions from **Councilor Riegsecker**, **Chief Powell** further explain the approach and how it would save police and fire personnel from being deployed multiple times to respond to the same person.

**Councilor Peel** said, "I think this is incredibly important, and I'm very happy that you're going to expand this department. **Officer Ballard** works so hard; he's overwhelmed with the amount of calls, and I don't want to see him burn out. And so, I'm glad that we're going to do this."

**Councilor Lederach** agreed, saying, "I would agree that this this is definitely moving in the right direction. And it's the way you build. You have to start small and I would assume over time that training would permeate throughout the fire and police departments and then would build a larger team."

**Powell** responded, "Yeah, and what the mayor alluded to is, we have looked into programs of train the trainer. So, one of our personnel would be trained, and then they could train more throughout the City."

**Councilor Peel** asked if it would be possible for the social worker to drive an unmarked vehicle when responding to emergencies. She said that when responding to a situation with a mental health issue, a police car could be hard for family members to deal with.

**Mayor Leichty** responded, "Councilor Peel, you make an excellent point. And yes, that typically would be how these programs can be supported. And it's not only is it a benefit to the family. It also is less expensive to send a regular vehicle versus an ambulance or squad car."

**Councilor Schrock** told **Councilor Peel** that **Officer Ballard** drives an unmarked vehicle.

**Mayor Leichty** said **Officer Ballard**'s car was donated and added, "He's been proactive in procuring resources for this effort. He believes very much in it, but, as you mentioned, he works four 10-hour shifts, plus, plus. We have more needs in our community than one person can possibly address in 40 hours. So, we want to make sure people are getting to the right places, and that when there is a critical physical issue, like a heart attack or a stroke, that the right team is responding and that we're not tying up resources in other ways."



**Mayor Leichty invited comments from Fire Chief Sink.**

**Chief Sink** said, “A couple of times it’s been brought up, you know will the ambulance go or the police go? Well, don’t forget the calls come through dispatch, so they only have the information that they will have from whoever calls. So, you may see the initial response to be a police officer with an ambulance, so don’t be surprised if that happens. “Part of our education here for us and our teams, both police and fire, is all of our staff will get training on recognition and understanding, and when to call the team out and provide that understanding. What that does for us is it relieves them from transporting someone to the hospital that may go to Oaklawn or Epworth (Hospital), or somewhere else where they need to be.

“And to Councilor Gerber’s question earlier, when Dr. Mike Kaufman was our State EMS Medical Director, was working at Eskenazi Hospital in Indianapolis, and they started a program like this. Noblesville took it to a whole another sphere that’s just outstanding.

“But when Mike was at Eskenazi, what normally would happen with some of our homeless folks are addicted folks is they get in a circle where there’s a call to 911. They go to the hospital. The ER is not really equipped for this, either, and they get their problem fixed, whatever that is. Then they just get pushed back on the street where they came from to start with, and it just starts all over.

“Our goal is to prevent all that and prevent the recidivism and get them into therapies where they need to be, not just go to the ER, so it’s really multifaceted. We believe it can work, and really, truly be very, very effective when we get the team put together.”

**Council President Weddell** asked if Noblesville had its own dispatch center because about 2020 some Council members once arranged an organization to call in and make a Zoom presentation on a similar program. He said it made “zero sense for our community because we don’t control dispatch. It goes through Elkhart County 911, which may send emergency units that aren’t really needed.”

**Chief Sink** responded, “Part of the savings for us is time savings and efficiency savings. While we may be on the initial response, if the team decides that they need this team, if they’re off duty and they’re there for 20 minutes and they come in. The usual ambulance turnaround, if you take somebody to the hospital by the time you’ve done reporting and doing everything else, is easily an hour and a half. So, for their 20 minutes, that’s a heck of a lot better than an hour and a half ... and time that you could be productive and be available for other critical calls.”

**Chief Sink** added that Hamilton County may have their own dispatch center, but he doesn’t know how it works.

**Mayor Leichty** said the current mental health approach is new and in response to new public advocacy.

**Chief Sink** said that part of the motivation is to reduce the number of times emergency personnel respond to the same individuals, often multiple times in the same day. He also affirmed that state lawmakers are supportive of this new approach.

**Councilor Nisley** said he was glad to learn that police officers would accompany a social worker on calls to ensure their safety.

**Mayor Leichty** responded, “Councilor. Nisley, you make an excellent point and I feel like it’s very important. That was one of the reasons there was no desire on the team’s part to just add a social worker to Goshen’s roster of employees. That that can be a very dangerous situation to put people in and that’s why we’re proposing this team approach. It truly has to be a team because there can be mental health issues where it helps to have a specialist in a mental health area. It can be a physical issue manifesting as a mental health issue. or it can be a legal or dangerous issue, and we need to make sure that we’ve got a team of people that can respond appropriately.”





**Councilor Nisley** said, "The only reason I brought it up is to piggyback on Brett (Weddell's comment) when we had it come up before. That was one thing that it was definitely. 'No, we don't want to have that.'" **Council President Weddell** said, "We don't want anyone going out and being unsafe."

**Chief Sink** said, "And I would just echo the safety piece. There are calls we don't go in on and we stage until they (police officers) clear and they give us the okay ... It truly is all about the team."

**Police Chief Miller** said, "This is a little bit different than what we dealt with in years past. I think the outlook of what that process was different. In this process, our officers believe that there are times where there's a crime, and they (persons contacted) have got to go to jail. There are also times when they just need help and the times that police action needs to happen, it's going to happen.

"The times that this group can seek other alternatives, it's just going to give a quicker turnaround for that call which relieves some of the stress from our other officers that are out there handling the other calls, sitting down at the hospital trying to prepare on what they're going to do with this individual to get them the best help they can. So, it's a similar concept, but a different way of looking at it."

**Mayor Leichty thanked Councilors for their great questions.**

**Mayor Leichty then presented the objectives and tactics, as reflected in the proposed budget for the Fire Department.** She said the biggest development would be the groundbreaking for the City's fourth fire station in the spring of 2025. She also discussed the costs for increased personnel as well as training and the possibility of the Fire Department charging fees for staffing community events.

**Chief Powell and Chief Sink** discussed the department's training, including for other municipalities as well as the community such as EMT (Emergency Medical Technician) training at the new Redhawk Academy facility

**Finally, Mayor Leichty outlined the objectives and budget tactics for the Police Department.** She complimented the Police Department for the service provided without adequate staffing, but said the department is on track to be fully staffed by the summer of 2026.

**Chief Miller** said, "We'll have most of our staffing done hopefully by the summer of 2025. However, we do have some retirements coming up next year. So again, once we hire those, it's going to take approximately a year to get them on the road, and counted as manpower and there always seems to be retirements here and there.

"We've got a department with either very young or (officers) that could retire, and not a lot in between. But yeah, we're getting a lot closer. We hired a full batch with the ones that are going through PERF (Public Employee Retirement Fund approval) right now and the one that we just hired, we are technically fully staffed until we've got one officer that's going to be retiring at any time, going to the private sector, and then we've got another one retiring in March. But excluding those two (officers) that we know of, we are at the point of fully staffed. However, this large group was just hired, and 7 of the 10 won't be manpower until, again, next summer."

**Mayor Leichty** said, "One of the educations for me coming into this role is just learning how different the training protocol is for public safety, so, police versus fire. Fire has to go through rigorous training programs in order to have trainers on staff and meet the State criteria. The Police Department also has to go through rigorous training and has trainers, and in fact they will. The State will actually request that we send our trainers to train people down in Indianapolis, but all of our police officers have to go to Indianapolis for training and it has to be on a very specific schedule, and we have to provide vehicles.



“So, it is incredibly difficult to actually make sure that we maintain those staffing levels because of the long duration of time it takes. And, Chief, if you could just speak a little bit to the rigor, and in the timing that is required (and) the sequence of when people can actually start training.”

**Chief Miller** responded, “It takes approximately three months to get through the actual application process as far as applying, testing the psychological exams, physical exams, the voice, stress analysis.

“And then if they get hired, then we have a five- to six-week in-house training period, where they’re just learning computer systems, learning our programs, learning the basics, getting certified in firearms, defensive tactics, etc. And then, after that they’re required to attend the Indiana Law Enforcement Academy for four months within that first year that they’re hired. And if they don’t, then they lose their police authority after that 12-month period.

“So, we sign them up, but they’ve changed it over the last couple of years. We used to be able to designate when those officers would go to the Academy, and we could time them and kind of use them for manpower during the summer, and maybe send them in the fall when it’s a little bit slower. It has changed.

“Now, it’s you submit the names and they tell you when they’re going to come, and when they’re not going to come, or who they’re going to accept and who they’re not going to accept. So, we throw in the hires and it’s kind of a guessing game if one, two or seven officer go and then we just to accommodate that.”

**Chief Miller** also said, “After the five- to six-weeks in house training prior to going to the Academy, then they’re assigned to a field training officer and for three phases, and that usually lasts three to four months for the FTO (Field Training Officer) training, which is actually out on the streets with a field training officer. So, they kind of go through the hiring process, the basic five- to six-weeks training, then the three- to four-month Feld Training Officer training, and then the four-month Academy training. And then after that, then they’re caught up.”

**Councilor Nisley** asked if the City has been able to hire officers who have already completed the Academy.

**Chief Miller** said, “We just have two that we just hired; one that’s almost completed the hiring process. They’ve got to have a pension meeting yet (City review and hiring) ... Those came from other agencies, so they already are certified, so we don’t have to send them to the Academy.

“One of them is fortunately one that we lost about eight months ago and decided he wants to come back. So, he’s going to have minimal training. So ,we figure easy less than a week, and he’s going to be manpower again for us on the streets. And then we just had a call today from another individual from another county about midway in the state and he wishes to come up to the Goshen area. So, recently we’ve had a good trend of getting some that are already certified officers.”

**Councilor Nisley** asked the cost to the City of preparing an officer “from hire to be on the road.”

**Chief Miller** responded, “It depends on the manpower situation ... It depends on how short the department is. If they’re having to cover the manpower while that person is in training, it could be a patrolman all the way up to a captain that can cover that and get overtime. So, it can range anywhere from probably \$40,000 to \$50,000 up to \$120,000 depending on who’s covering the overtime that the shortage that is caused by not having that officer on the street.” And he said that would include the costs of the Academy, uniforms and equipment.

**Mayor Leichty** said the City is a making considerable investments for new police offers. She asked **City Fleet Manager Carl Gaines** to describe the cost to the City of putting a new police squad car into service. **Gaines** said the City needs to purchase the vehicle and then install about \$30,000 worth of equipment inside and outside of it between the lighting, the computers, the cage, the consoles and more.



**Gaines** added, "And then the manpower. We've got about 70 hours upfitting a car, getting it ready for the road. Our goal is to run a car for just over 100,000 miles on patrol and then we can move it over to the detective bureau or over to a School Resource Officer, or whatever. So, at this point, we're well beyond the 100,000-mile mark. We've got patrol cars right now with 135,000 miles ... so, we're way behind in that department."

**Mayor Leichthy** asked **Gaines** the impact if the department has to send patrol cars to the Academy as has been requested. **Gaines** said, "They were supplying cars. Now we have to take our own cars down there and they will be inspected by them, and if there's any kind of breakage down there or whatnot, they will be sending us a bill for it."

**Gaines** said the cars will be run through the Academy's obstacle courses, and the City will not be allowed to assign more than three officers per car, meaning two squad cars may be sent to the academy.

**Mayor Leichthy** said, "So it's a considerable investment. I just share that with the Council and with the audience just so you have a deeper appreciation of why there are a multitude of reasons that it takes so long, and the City has to make such significant investments in our public safety. But the training of those individuals and the equipment that we provide is a major component of that."

**Gaines** added, "I will add to that we talk about 100,000 miles on a car. Many of us have cars that have well over 100,000 miles on them, but they're not used in the same capacity as a squad car. It's just a lot of miles for a stored car."

**Mayor Leichthy** said she also has learned how long municipalities are required to store evidence. She said the City has "reached a point where we must make additional space for our evidence needs. Sometimes you have to hold things into perpetuity, so that can be everything from the bumper of a car that was involved in an accident to paper, to any number of things that are collected at a crime scene.

"And we've reached a point where we must add on space for that, so that we can follow the laws that are provided by the State and Federal government. So, we will be looking at adding additional storage space next year, and you will see that in the proposed budget as well."

**Mayor Leichthy** also said Police have also expressed an openness to looking at exploring additional crisis intervention training for more of their officers to expand the department's response to the community.

**Mayor Leichthy** concluded her presentation by inviting additional questions from the Council. She said she "wanted you to at least have an understanding department by department why some of the departments are making the requests that they are and that that would serve this would serve as an informational piece for you."

**Council President** joked that the Mayor neglected to mention a very important component of the budget – the budget for the Common Council. The **Mayor** replied, "You're very important to me, all of you. I just thought it went without saying."

In response to a question from **Council President Weddell**, **Mayor Leichthy** confirmed that the equivalent of five new positions were being requested in the proposed budget "depending on the availability of funding."

**There were no further questions or comments from the Council and the Mayor concluded her budget overview at 7:41 p.m.**



7) Ordinance 5195, Ordinance authorizing the City of Goshen, Indiana to issue its ["Taxable] Economic Development Revenue Bonds, Series 202 (Cherry Creek project)" and approving other actions in respect thereto

Mayor Leichty called for the introduction of Ordinance 5195, *Ordinance authorizing the City of Goshen, Indiana to issue its ["Taxable] Economic Development Revenue Bonds, Series 202 (Cherry Creek project)" and approving other actions in respect thereto, on Second Reading.* Council President Weddell asked the Clerk-Treasurer to read Ordinance 5195 by title only, which was done.

**Weddell/Nisley made a motion to approve Ordinance 5195 on Second Reading.**

#### **BACKGROUND:**

**Ordinance 5195 would authorize the City of Goshen, Indiana to issue its ["Taxable] Economic Development Revenue Bonds, Series 202 for the Cherry Creek housing project.**

In a Sept. 23, 2024 memorandum to the Common Council, **City Redevelopment Director Becky Hutsell** wrote that Ordinance 5195 was being presented to the City Council for second and final reading.

A copy of the ordinance, along with all of the financing documents as exhibits, was included in the Council's agenda packet. A red-lined version of the previously provided ordinance was included to show the changes made since the First Reading.

**Hutsell** wrote that Ordinance 5195 would authorize the City's issuance of a (taxable) Economic Development Revenue bond specifically for the Cherry Creek Project and the issued bonds would be purchased by the Indiana Finance Authority and repaid solely by the developer from the TIF revenue generated from the project. As an added security, the developer will be entering into a Minimum Taxpayer Agreement, a copy of which was attached, to ensure that the bond will be repaid in the event that the TIF revenues fall short.

**Hutsell** wrote that an Economic Development Commission (EDC) meeting would be held at 9 a.m. on Sept. 23 with a recommendation being brought forward to the Council at the evening meeting.

**Hutsell** wrote that the issuance of this bond and all the terms associated with it were in line with the Development Agreement that was approved by the Goshen Redevelopment Commission, City Council and Board of Works & Safety, including the agreement to provide 100% TIF reimbursement for 20 years.

**The first series for the bond will be issued for just under \$11,000,000 for the initial phase of development.**

**On Aug. 26, the Common Council considered and passed Ordinance 5195 on First Reading.**

**City Redevelopment Director Becky Hutsell** gave a presentation in which she provided the background and context of Ordinance 5195.

**Councilor Riegsecker** said he had a question about Section 5, which he noted mentioned a 25 year bond term.

**Hutsell** said that the listed term was incorrect. She said in May 2023, state law was changed and residential TIFs are now only valid for a term of 20 years.

**There were no further questions from the Council about Ordinance 5196. There also were no questions or comments from the audience.**

**On a voice vote, all five Councilors present voted unanimously to pass Ordinance 5195, Ordinance authorizing the City of Goshen, Indiana to issue its ["Taxable] Economic Development Revenue Bonds, Series 202 (Cherry Creek project) and approving other actions in respect thereto, on First Reading.**



**SUMMARY OF SEPT. 23, 2024 COUNCIL CONSIDERATION & FINAL APPROVAL OF ORDINANCE 5195:**

**Mayor Leichty invited Council comments or questions about Ordinance 5196. There were none.**

**At 7:42 p.m., the Mayor invited comments from the audience.**

**Mayor Leichty** thanked **Tonya Detweiler, the CEO, Prominence Homes, Blue Diamond Communities and Cherry Creek**, for her patience during the budget overview..

**Council President Weddell** asked **Detweiler** to highlight the change in the plan that went from about 1,400 to 1,200 housing units.

**Detweiler** said “the reason we've gone from 1,450 roughly to 1,228 is we have taken the heavy emphasis on condominium buildings and redesigned it to establish a linear park down the center of Cherry Creek, which we're very excited about. And on both sides of that linear park, we've put townhouses that have commercial space on the main floor and apartments and condominiums above it.

“We think that the delay that we've had over this last year for a number of reasons, and happy to take any questions about that as well, but it has really given us a chance to think about the plat in Cherry Creek. And what is Goshen? And what do we want it to look like at the end? And I appreciate the City staff that have helped us do that along with our engineers and our architects.

**Detweiler** continued, “And what we've created, while it lowered the density a little bit, it allowed us to still meet our TIF (Tax Increment Finance) requirements, which was critical, as we move forward and figure out how to install all this infrastructure and give us at the end of the day a product that we believe is a little bit more Goshen than six large buildings would have been in the center of the plat. So, sometimes a delay means a better product, and we believe that that's what happened here.”

**Mayor Leichty** asked about the upcoming ribbon-cutting ceremony. **Detweiler** said, “Please mark your calendars – Oct. 16, 4 o'clock. Come on out ... Come out and support it. We're ready to start moving dirt. Final bids for earthwork are due Friday, and we're hoping to award next week.”

**Mayor Leichty** asked when people might be living at Cherry Creek.

**Detweiler** said, “Great question. So right now ... We move dirt next month we will have the pads ready for the condo to start being built. Condo number one in March 2025, and they're saying 12 to 15 months for a build process for that. In May 2025 were scheduled to start the townhouses, and the first two of those will take about nine months to a year to build. So, we'll have people in those within that time period and then we are going to be able to start digging people's homes on individual lots next summer and build time for our residential home will be somewhere between four and five months. So, to answer your question, the end of 2025 would be our goal.”

**City Redevelopment Director Becky Hutsell** said she just wanted to point out that during the First Reading of Ordinance 5195 there was a question about the term of the bond. She said it was previously listed as 25 years, but she confirmed today with the City's bond counsel that 20 years is what statutorily is permitted for this bond. So, **Hutsell** said the final copy of the ordinance to be approved tonight has been edited to list 20 years instead of 25. She said the ordinance also reflects changes from the Indiana Finance Authority and the bond counsel.

**Hutsell** added that the City Economic Development Commission meet today and passed a resolution recommending that the Council move forward with issuance of the bonds as this project serves the purpose of economic development, which is the type of bond that City would be issuing.



**Hutsell** said that if all goes well, the City will close on the bond before the end of October.

**Fire Chief Sink** said he was very excited about this this project, adding, "Being a Goshen born and raised kid, I really think this is a great project for us going forward."

**City Attorney Bodie Stegelmann** said the Council had to make a motion to amend Ordinance 5195 to reflect the version provided tonight to the Council.

**Council President Weddell/Councilor Nisley** made motion to amend Ordinance 5195 as suggested by the City Attorney.

**On a voice vote, all Councilors present voted unanimously to amend Ordinance 5195, Ordinance authorizing the City of Goshen, Indiana to issue its ["Taxable] Economic Development Revenue Bonds, Series 202 (Cherry Creek project) and approving other actions in respect thereto.**

The Mayor invited additional comments or questions from the Council or audience. There were none.

**On a voice vote, at 7:49 p.m., all seven Councilors present voted unanimously to pass Ordinance 5195, Ordinance authorizing the City of Goshen, Indiana to issue its ["Taxable] Economic Development Revenue Bonds, Series 202 (Cherry Creek project) and approving other actions in respect thereto, as amended, on Second Reading.**

#### **Elected Official Reports:**

**Mayor Leichthy** announced that **Michael Wanbaugh** has been hired as the **Director of Administrative Affairs**. She said Wanbaugh "will be supporting me in the in the Mayor's Office, and I am thrilled to have him on board. So welcome, Michael."

The Mayor asked Councilors if they had any reports.

**Council President Weddell** said he was unable to attend the Sept. 19 presentation by **former Carmel Mayor Jim Brainard**, which was sponsored by the Community Foundation of Elkhart County, the Elkhart County Convention & Visitors Bureau, Vibrant Communities and Connect in Elkhart County. **Mayor Leichthy** said she would check with the Community Foundation to learn if it was recorded. **Councilor Peel** said it was a good presentation. She said Brainerd grew up in Elkhart County and was Carmel's mayor for 28 years.

**Councilor Peel** reminded Councilors that **Indigenous People's Day** will be celebrated at 6 p.m. Monday, Oct. 14 at the Goshen Theater. She added, "It's always very well attended. If you've never gone, I highly recommend it. It's one of my favorite things every year."



**Councilor Nisley then made a motion to adjourn the meeting. Councilor Peel seconded the motion. By a 7-0 voice vote, Councilors unanimously approved the motion to adjourn the meeting.**

**Mayor Leichty adjourned the meeting at 7:51 p.m.**

**EXHIBIT 1:** *An 11-page “2024 Monthly Expenditure Report as of August 31, 2024” that was prepared by Deputy Clerk-Treasurer Jeffery Weaver and distributed to Council members at the meeting.*

**EXHIBIT #2:** *A 20-page document, titled “Overview of Goal and Priorities for 2025 Departmental Projects and Budget,” prepared by Mayor Leichty. The 20-page document began with a 1½-page letter in which the Mayor summarized the city’s financial position and cash balances, key assumptions and financial strategy and the approach moving forward in 2025. The following 18 pages consisted of departmental proposed goals and projects for 2025 The Mayor presented a summary of those 18 pages at at the meeting.*

**APPROVED:**

\_\_\_\_\_  
**Gina Leichty, Mayor of Goshen**

**ATTEST:**

\_\_\_\_\_  
**Richard R. Aguirre, City Clerk-Treasurer**

# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
 Approved by the State Board of Accounts, 2015  
 Prescribed by the Department of Local Government Finance

Budget Form No. 4  
 Generated 10/2/2024 3:19:40 PM

Ordinance / Resolution Number: 5202

Be it ordained/resolved by the **Goshen City Common Council** that for the expenses of **GOSHEN CIVIL CITY** for the year ending December 31, **2025** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **GOSHEN CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Goshen City Common Council**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Goshen City Common Council	Common Council and Mayor	10/07/2024

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$0	\$0	0.0000
0101	GENERAL	\$33,742,900	\$18,542,264	1.3024
0180	DEBT SERVICE	\$373,275	\$406,120	0.0285
0201	BOND PROCEEDS	\$3,149,049	\$0	0.0000
0341	FIRE PENSION	\$551,320	\$0	0.0000
0342	POLICE PENSION	\$410,050	\$0	0.0000
0706	LOCAL ROAD & STREET	\$1,000,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$6,270,190	\$2,973,048	0.2088
1191	CUMULATIVE FIRE SPECIAL	\$375,000	\$703,976	0.0494
1301	PARK & RECREATION	\$3,331,500	\$4,109,085	0.2886
2102	AVIATION/AIRPORT	\$711,400	\$171,808	0.0121
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$80,000	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$1,022,000	\$1,023,281	0.0719
2411	ECONOMIC DEV INCOME TAX CEDIT	\$4,325,000	\$0	0.0000
6290	CUMULATIVE SEWER	\$2,700,000	\$703,976	0.0494
		<b>\$58,041,684</b>	<b>\$28,633,558</b>	<b>2.0111</b>



# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

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Budget Form No. 4  
 Generated 10/2/2024 3:19:40 PM

Home-Ruled Funds (Not Reviewed by DLGF)		
Fund Code	Fund Name	Adopted Budget
9500	PROBATION DEPARTMENT	\$113,650
9501	ECONOMIC IMPROVEMENT DISTRICT	\$81,000
9502	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 1)	\$18,109
9503	COURT FEES	\$54,700
9504	ARP Fiscal Recovery Fund	\$2,806,655
9505	RESIDENTIAL LEASE FEES	\$48,975
9506	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 2)	\$36,000
9507	TIF BOND AND INTEREST	\$820,889
9508	Public Safety LOIT	\$3,049,000
9509	Township Fire Support	\$378,000
9510	REDEVELOPMENT NON-REVERTING	\$274,550
9511	STORM WATER MANAGEMENT	\$1,937,885
9512	TIF Lippert/Dierdorff	\$0
9513	SOUTHEAST GOSHEN TIF	\$20,065,890
9514	CEMETERY CAPITAL IMPROVEMENT	\$45,800
9515	Parking Lot	\$0
9516	Opioid Settlement Unrestricted	\$0
9517	Unsafe Buildings	\$85,000
9518	Opioid Settlement Restricted	\$0
9519	Redhawk Fire/EMS Training Academy	\$12,500
9520	2015 GO BOND PROCEEDS	\$120,000
9521	CONS RR/US 33 TIF	\$4,075,000
		<b>\$34,023,603</b>

# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
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Budget Form No. 4  
 Generated 10/2/2024 3:19:40 PM

Name		Signature
Linda Gerber	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Phil Lederach	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Doug Nisley	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Megan Peel	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Donald Riegsecker	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Matt Schrock	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Brett Weddell	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

## ATTEST

Name	Title	Signature
Richard R. Aguirre	Clerk-Treasurer	

## MAYOR ACTION (For City use only)

Name		Signature	Date
Gina Leichty	Approve <input type="checkbox"/> Veto <input type="checkbox"/>		10/28/2024

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1      Yes  No

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31      Yes  No



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# GOSHEN, INDIANA 2025 PROPOSED BUDGET

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Prepared by Mayor Gina Leichty in partnership with Deputy Mayor Mark Brinson, Clerk-Treasurer Richard Aguirre, Deputy Clerk-Treasurer Jeffery Weaver, Legal Compliance Administrator Shannon Marks, Human Resources Manager Rita Huffman, Baker-Tilly Municipal Financial Consultants Amber Nielson and Nicole Grzybowski and the following department directors:

**Department Directors**

Aviation: Randy Sharkey  
Building: Myron Grise  
Cemetery: Burt Matteson  
Central Garage: Carl Gaines  
Clerk-Treasurer: Richard Aguirre  
Engineering: Dustin Sailor  
Fire: Dan Sink and Anthony Powell  
HR: Rita Huffman  
Legal: Bodie Stegelmann  
Parks: Tanya Heyde  
Planning: Rhonda Yoder  
Police: José Miller  
Redevelopment: Becky Hutsell  
Stormwater: Jason Kauffman  
Streets: David Gibbs  
Technology: Fred Schafer

OCTOBER 2, 2024  
CITY OF GOSHEN, IN  
202 S. 5th St. Goshen, IN 46528

**2025 Budget Proposal  
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**GINA M. LEICHTY**

Mayor of **Goshen, Indiana**

City Hall • 202 South Fifth Street, Suite 1 • Goshen, IN 46528-3714

mayor@goshencity.com • [goshenindiana.org](http://goshenindiana.org)

(574) 533-9322

**October 2, 2024**

**Dear Council President Weddell and Council Members,**

As we approach the 2025 budget hearings, I want to emphasize the significance of this year's financial planning process. The 2025 budget reflects our continued commitment to providing exceptional city services while investing in key initiatives that address our community's evolving needs.

### **INFRASTRUCTURE**

You will note a significant capital increase in the 2025 proposed budget. In this year's budget, we have prioritized substantial infrastructure improvements—particularly road improvements. We have been compelled to accelerate our timeline on several projects to meet requirements from the state and federal governments. These include addressing lead lines and accommodating the timeline for a future US 33 expansion on the east side of the city. We have the cash reserves to support these projects, but it is a significant increase. Our focus remains on road reconstruction, stormwater management, and sidewalk improvements to ensure that our city's streets and utilities can meet both current and future demands.

### **OVERVIEW OF OTHER CHANGES**

The 2025 budget also emphasizes public safety enhancements and spending accumulated cash reserves from the COVID disruption, all while staying focused on fiscal responsibility. Some critical initiatives reflected in the 2025 budget include:

- **Public Safety Enhancements:** Expansion of our Mobile Integrated Health (MIH) program to better address mental health and community wellness issues for Police, Fire, and EMS, as well as necessary personnel additions in the Fire Department with the opening of a new Fire Station.
- **Operational Efficiency:** Streamlining aligned tasks across several departments (Buildings and Grounds, Community Engagement, Building Department, and Mobile Integrated Health):
  - Consolidating the Buildings and Grounds team into one cohesive unit will enhance collaboration and reduce the duplication of machines, facilities, and resources. This streamlined approach ensures a more effective use of equipment and personnel while minimizing redundancy. The introduction of a Purchasing Agent will also optimize purchasing decisions, improve contract management, and enhance budget efficiency.
  - By consolidating all Code Enforcement Officers and Building Inspectors into a single department, we aim to improve customer satisfaction through more streamlined service delivery, quicker response times, and enhanced communication. This integration will boost operational efficiency by allowing for better coordination, comprehensive oversight, and a unified approach to ordinance compliance across the city.

### **OPEN FOR DISCUSSION**

As always, I am available to meet with you individually or in groups to answer any questions or address concerns regarding the proposed budget. Should you wish to recommend any alterations, please contact me, and I will coordinate with the appropriate department heads to assess the potential impacts.

### **LOOKING AHEAD TO 2025**

The 2025 budget presents an exciting opportunity to move Goshen forward, leveraging our resources to benefit our residents today and for future generations. I look forward to working closely with all of you throughout this process and appreciate your partnership in building a bright future for Goshen.

Please don't hesitate to contact me with any questions or for further clarification.

Sincerely,  
Gina Leichty  
Mayor of Goshen

# Staffing Changes

## Proposed New Full-Time Positions

Department	Position	Count	Notes
Buildings & Grounds	Purchasing Agent	1	
MIH	Social Worker	1	ARP Grant
MIH – Fire	MIH Coordinator	1	Indiana Dept. Homeland Security Grant
Clerk-Treasurer	Administrative Assistant	1	TBD – Depending on need assessment
Fire	Probationary Firefighters	3	Township Funding
Redevelopment	Project Manager	1	Redevelopment Fund – Hire mid-year
Aviation	Administrative Assistant	.5	Half time for ¼ Year
Engineering	Engineering Director	1	TBD – Depending on Funding Availability
Fire	Administrative Assistant	1	EMS Support
		10.5	

## Expanded Role or Promotions

Department	Position	Count	Notes
Fire	Fire Instructor	3	Promotion
Fire	EMS Lieutenant	3	Promotion
Fire	Shift Lieutenant	2	Promotion
Fire	Assist. Chief of Operations	1	Promotion
Fire	Division Chief Training	1	Promotion
Building	Code Enforcement	.5	Move from .5 to 1 FTE

## Departmental Transitions

Department	Position	Count	Notes
Mayor	Communication Mgr.	1	Move to Community Engagement
BOW	Custodian	1	Position Eliminated
Engineering	Buildings and Grounds	1.5	Moved to Buildings and Grounds
Parks	Buildings and Grounds	1	Moved to Buildings and Grounds
Fire	Civil (Buildings, Facilities, and Grounds, Driver)	1	Moved to Buildings and Grounds
Police	Code Enforcement	1	Moved to Building

# Potential Capital Projects

**Potential Capital Projects:** The budget includes funding allocations for proposed 2025 capital projects as presented by department heads, though these amounts are subject to funding availability. The budgeted figures may not represent the total project costs, as many projects are funded from multiple sources, including funds outside the annual appropriations. Projected spending amounts for specific projects may change as additional information becomes available, and final decisions on which projects move forward will depend on the availability of funds.

### Aviation

- Ground Navigation equipment, Localizer, and Glide Slope Equipment \$ 100,000
- New Maintenance Building \$ 100,000
- Runway 0927 Overlay Project City Match \$ 150,000

### Buildings & Grounds

- Replace Windows - City Hall \$ 50,000

### Cemetery

- Columbarium - Violet \$ 10,500
- Design and Install Cemetery Wide Signage \$ 7,000
- Grasshopper Mowers \$ 30,000
- Add Golf Drive and Extensions - South Half (grass pavers) \$ 17,000
- Building Renovations - West Goshen \$ 6,800

• Oakridge backyard fence replacement	\$	7,000
• Tree package for Violet PII	\$	4,500
Central Garage Fleet		
• Building Department Vehicle Replacement	\$	40,000
Buildings/Grounds Misc. Tools/Equipment	\$	12,000
• Buildings/Grounds Utility unit (Kubota type unit)	\$	45,000
• Buildings/Grounds Vehicles	\$	70,000
Engineering		
• Bridge Maintenance Program	\$	300,000
• City Parking Lot Repaving	\$	250,000
• City Sign Maintenance	\$	20,000
• Curb and Gutter	\$	300,000
• Multi-Use Paths	\$	150,000
• Sidewalk Replacement Program	\$	400,000
• Signals	\$	50,000
• Annual Paving Program	\$	750,000
• Downtown Streetlight Replacement	\$	550,000
• Annual Paving Program	\$	1,600,000
• Annual Paving Program (Additional Need)	\$	7,500,000
Environmental Resilience		
• Ford F150 Dump Truck	\$	90,000
• Level 3 Fast Charging Station - City Hall	\$	50,000
• E-bikes (2)	\$	7,000
Fire		
• Investigation/Drone Van	\$	85,000
• Lawn Sprinkler System (Central)	\$	10,000
• New Radios / Grant match	\$	50,000
• Vehicle Replacement - Silverado	\$	60,000
• Grass Rig Insert	\$	15,000
• Reliance Road Station Remodel	\$	65,000
• Electric Golf Cart	\$	10,000
• "MDT" Laptops for Vehicles (12)//TBD	\$	12,000
• New Station 5 - bond issue through Redevelopment	\$	7,500,000
• CAD Mobile Licenses (4)	\$	160,000
IT		
• Annex Building Remodel IT Needs	\$	2,000
• Computer Replacement	\$	33,050
• Duo Multi-Factor Authentication Subscription	\$	2,124
• Future Cyber Security Measures	\$	10,000
• Main Switch Replacement in Server Room	\$	22,220
• Microsoft 365 Subscription Licenses	\$	27,424
• Microsoft Office LTSC	\$	19,310
Park		
• Pool Renovation Project - Possible GO Bond	\$	7,500,000
• Pool Renovation Project	\$	5,000,000
• Equipment Replacement - 1575 John Deere Mower	\$	40,000
• Equipment Replacement - John Deere Diesel Gator	\$	38,000
• Riverdale Park Improvements	\$	50,000
• Rogers Park Upgrades	\$	150,000
Police		
• Replacement Police vehicle and Gear (8 per year)	\$	172,000
Police		
• Body Cameras	\$	115,000
• Flock Cameras to Track License Plates	\$	20,000

• Replacement Police vehicle and Gear (8 per year)	\$	435,800
• In-Car Dispatch Radios	\$	47,479
• Taser Lease	\$	64,200
• Thermo Imaging Spotlight	\$	13,885
Redevelopment - Buildings & Grounds		
• GCS Manufacturing Academy	\$	100,000
• Redevelopment –East Lincoln Avenue Reconstruction - RR to Creek	\$	600,000
• Redevelopment –Quiet Zone - 9th Street Corridor	\$	500,000
• Redevelopment –River Race Drive - Alley to Washington	\$	300,000
• Redevelopment –East Lincoln Avenue Reconstruction - RR to Creek	\$	400,000
• Redevelopment –Caragana Drive Reconstruction	\$	1,500,000
• Redevelopment –Century Drive Reconstruction	\$	5,000,000
• Redevelopment –Corrie Drive & Sourwood Drive Reconstruction	\$	2,000,000
• Redevelopment –Dierdorff Road Phase I - Kercher to CR 40	\$	350,000
• Redevelopment –Dierdorff Road Phase II - Kercher to College	\$	600,000
• Redevelopment –Eisenhower Drive Reconstruction - Dierdorff to US 33	\$	1,500,000
• Redevelopment – Parks Trailway Extension - Lincoln to Pike (with bridge at Lincoln)	\$	1,000,000
• Redevelopment – Parks Multi-Use Trailway - East College to Fidler Pond	\$	1,250,000
• Redevelopment – Planning Downtown Lighting Design	\$	100,000
• Redevelopment - Public Safety Downtown Alley Improvements	\$	200,000
• Redevelopment – Utilities Dierdorff Road Lift Station/Gravity Sewer Project, Plymouth	\$	500,000
• Redevelopment – Utilities Dierdorff Road Lift Station/Gravity Sewer Project - US 33	\$	200,000
• Redevelopment – Utilities South Wellfield Improvements	\$	3,500,000
Stormwater		
• Green Infrastructure Investment	\$	100,000
• Second Vehicle	\$	40,000
• Special Operations	\$	130,000
• Stormwater Treatment Units	\$	100,000
Street		
• Crack Seal - In-House	\$	25,000
• Equipment (attachments, mowers, rollers, air comp.)	\$	100,000
• Loader Parking Area Floor Coating (maybe 2024)	\$	65,000
• Road Paving - In-House	\$	225,000
• Road Stripping - In-House and Contracted	\$	125,000
• Single-Axle Plow Trucks (5)	\$	410,000
• Update Radio and GPS Equipment (maybe 2024)	\$	100,000



## Common Council

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-02-411	COUNCIL/SALARIES & WAGES	112,418	116,451	121,400	122,400
PERSONAL SERVICES	Employee Benefits	1101-5-02-413	COUNCIL/EMPLOYEE BENEFITS	8,600	8,909	9,290	9,370
SUPPLIES	Office Supplies	1101-5-02-421	COUNCIL/OFFICE SUPPLIES	71	-	2,000	4,700
SUPPLIES	Repair and Maintenance Supplies	1101-5-02-423	COUNCIL/MAINTENANCE SUPPLIES	-	-	-	10,000 <sup>1</sup>
SERVICES AND CHARGES	Communication and Transportation	1101-5-02-432	COUNCIL/COMMUNICATION & TRANSPORT	-	1,363	3,500	3,500
SERVICES AND CHARGES	Other Services and Charges	1101-5-02-439	COUNCIL/OTHER SERVICES & CHARGES	-	59,166	30,834	-
<b>GENERAL/Common Council Total</b>				<b>\$121,089</b>	<b>\$185,889</b>	<b>\$167,024</b>	<b>\$149,970</b>

## Mayor

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-03-411	MAYOR/SALARIES & WAGES	372,807	308,991	384,600	335,600 <sup>2</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-03-413	MAYOR/EMPLOYEE BENEFITS	178,169	150,617	192,350	164,800
SUPPLIES	Office Supplies	1101-5-03-421	MAYOR/OFFICE SUPPLIES	1,438	9,337	3,500	4,500
SERVICES AND CHARGES	Communication and Transportation	1101-5-03-432	MAYOR/COMM & TRANSPORTATION	6,167	4,840	6,400	10,000 <sup>3</sup>
SERVICES AND CHARGES	Printing and Advertising	1101-5-03-433	MAYOR/PRINTING & ADVERT	-	180	200	1,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-03-439	MAYOR/OTHER SVCS & CHARGES	1,308	859	1,000	1,300
<b>GENERAL/MAYOR Total</b>				<b>\$559,889</b>	<b>\$474,824</b>	<b>\$588,050</b>	<b>\$517,200</b>

<sup>1</sup> The tablet and document management system for City Council will reduce paper waste, ensure better document compliance, and increase efficiency by streamlining access to meeting materials and records.

<sup>2</sup> Move Communications Manager position to Community Engagement

<sup>3</sup> This includes travel and education expenses for the Communications Manager, who has transitioned to a Community Engagement role.

## Clerk-Treasurer

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-04-411	C-T/SALARIES & WAGES	403,295	432,607	483,800	536,100 <sup>4</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-04-413	C-T/EMPLOYEE BENEFITS	209,509	222,052	248,300	290,470
SUPPLIES	Office Supplies	1101-5-04-421	C-T/OTHER OFFICE SUPPLIES	5,840	10,081	13,000	15,000
SERVICES AND CHARGES	Professional Services	1101-5-04-431	C-T/PROFESSIONAL SERVICES	-	49	3,000	5,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-04-432	C-T/COMMUNICATION & TRANSPORT	9,482	7,191	9,000	13,500
SERVICES AND CHARGES	Other Services and Charges	1101-5-04-439	C-T/OTHER SVCS & CHARGES	9,389	5,657	8,000	8,000
<b>GENERAL/CLERK-TREASURER TOTAL</b>				<b>\$637,515</b>	<b>\$677,637</b>	<b>\$765,100</b>	<b>\$868,070</b>

## Legal

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-05-411	LEGAL/SALARIES & WAGES	459,310	469,991	595,500	625,650 <sup>5</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-05-413	LEGAL/EMPLOYEE BENEFITS	217,821	231,171	303,760	292,000
SUPPLIES	Office Supplies	1101-5-05-421	LEGAL/OFFICE SUPPLIES	3,038	3,587	5,732	5,000
SERVICES AND CHARGES	Professional Services	1101-5-05-431	LEGAL/PROFESSIONAL SERVICES	35,844	20,950	4,000	-
SERVICES AND CHARGES	Communication and Transportation	1101-5-05-432	LEGAL/COMMUNICATION & TRANSPORT	1,975	920	4,400	4,500
SERVICES AND CHARGES	Printing and Advertising	1101-5-05-433	LEGAL/PRINTING & ADVERT	3,959	2,577	21,000	19,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-05-439	LEGAL/OTHER SVCS & CHARGES	9,056	10,393	14,805	14,475
<b>GENERAL/LEGAL TOTAL</b>				<b>\$731,003</b>	<b>\$739,589</b>	<b>\$949,197</b>	<b>\$960,625</b>

<sup>4</sup> Clerk-Treasurer Department: Adding one full-time Assistant position (to be determined).

<sup>5</sup> LEGAL: Increase half-time Assistant Attorney to Full Time

## City Court

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-06-411	COURT/SALARIES & WAGES	244,882	262,312	291,000	345,500 <sup>6</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-06-413	COURT/EMPLOYEE BENEFITS	119,681	127,207	146,840	184,700
SERVICES AND CHARGES	Professional Services	1101-5-06-431	COURT/PROFESSIONAL SVCS	18,546	25,026	30,000	50,000
SERVICES AND CHARGES	Professional Services	1101-5-06-432	COURT/COMMUNICATION & TRANSPORT	452	510	2,000	2,000
<b>GENERAL/CITY COURT TOTAL</b>				<b>\$383,561</b>	<b>\$415,055</b>	<b>\$469,840</b>	<b>\$582,200</b>

## Community Engagement

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-01-411	CE/SALARIES AND WAGES	-	34,198	56,900	110,500 <sup>7</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-01-413	CE/EMPLOYEE BENEFITS	-	23,698	34,240	92,000
SUPPLIES	Office Supplies	1101-5-01-421	CE/OFFICE SUPPLIES	-	-	200	-
SERVICES AND CHARGES	Professional Services	1101-5-01-431	CE/PROFESSIONAL SVCS	-	1,450	4,500	4,500
SERVICES AND CHARGES	Communication and Transportation	1101-5-01-432	CE/COMMUNICATION AND TRANSPORT	-	-	1,000	3,000
SERVICES AND CHARGES	Printing and Advertising	1101-5-01-433	CE/PRINTING & ADVERT	336	110	1,000	1,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-01-439	CE/OTHER SVCS & CHARGES	4,536	5,981	7,000	17,000
<b>GENERAL/CEMETERY TOTAL</b>				<b>\$4,872</b>	<b>\$65,437</b>	<b>\$104,840</b>	<b>\$228,000</b>

<sup>6</sup> COURT: Add one full-time Administrative Assistant to support the increased court caseload.

<sup>7</sup> COMMUNITY ENGAGEMENT: Move the Communications Manager from the Mayor's budget to Community Engagement.

# Board of Works

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-07-411	BD WORKS/SALARIES & WAGES	83,101	79,747	272,300 <sup>8</sup>	24,000 <sup>9</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-07-413	BD WORKS/EMPLOYEE BENEFITS	31,101	60,771	1,720	1,840
SUPPLIES	Office Supplies	1101-5-07-421	BD WORKS/OFFICE SUPPLIES	31,448	18,165	30,000	37,000
SUPPLIES	Repair and Maintenance Supplies	1101-5-07-423	BD WORKS/MAINTENANCE SUPPLIES	-	-	6,000	-
SUPPLIES	Other Supplies	1101-5-07-429	BD WORKS/OTHER SUPPLIES	30,738	15,441	40,000	40,000
SERVICES AND CHARGES	Professional Services	1101-5-07-431	BD WORKS/PROFESSIONAL SVCS	560,462	589,181	457,000	810,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-07-432	BD WORKS/COMM & TRANSPORT	109,571	112,941	132,500	385,000
SERVICES AND CHARGES	Printing and Advertising	1101-5-07-433	BD WORKS/PRINT & ADVERTISING	272	569	2,000	1,000
SERVICES AND CHARGES	Insurance	1101-5-07-434	BD WORKS/INSURANCE	596,793	660,796	600,000	800,000
SERVICES AND CHARGES	Utility Services	1101-5-07-435	BD WORKS/UTILITY SVCS	414,084	440,428	510,000	538,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-07-436	BD WORKS/REPAIR & MAINT	13,641	11,826	58,841	60,000
SERVICES AND CHARGES	Rentals	1101-5-07-437	BD WORKS/RENTALS	49,696	68,537	53,000	60,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-07-439	BD WORKS/OTHER SVCS & CHARGES	1,764,801	2,135,519	2,415,398	2,845,500 <sup>10</sup>
CAPITAL OUTLAYS	Other Capital Outlays	1101-5-07-442	BD WORKS/CAPITAL OUTLAYS	1,621,203	67,592	650,000	- <sup>11</sup>
CAPITAL OUTLAYS	Machinery, Equipment & Vehicles	1101-5-07-445	BD WORKS/OTHER EQUIPMENT	134,667	744,805	400,000	- <sup>12</sup>
<b>GENERAL/BOARD OF WORKS TOTAL</b>				<b>\$5,441,578</b>	<b>\$5,006,318</b>	<b>\$5,628,759</b>	<b>\$5,602,340</b>

<sup>8</sup> Increased in 2024 to accommodate wage adjustments if needed.

<sup>9</sup> Removed custodian from this number

<sup>10</sup> Trash Expense

<sup>11</sup> Moved to Cumulative Capital Development Fund budget

<sup>12</sup> Moved to MVH Restricted

## Technology

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-08-411	TECH/SALARIES & WAGES	-	-	328,000	280,000 <sup>13</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-08-413	TECH/EMPLOYEE BENEFITS	-	-	116,750	148,500
SUPPLIES	Office Supplies	1101-5-08-421	TECH/OFFICE SUPPLIES	-	-	10,000	2,500
SUPPLIES	Repair and Maintenance Supplies	1101-5-08-423	TECH/REPAIR & MAINT	-	-	70,000	20,000
SERVICES AND CHARGES	Professional Services	1101-5-08-431	TECH/PROFESSIONAL SVCS	-	-	50,000	40,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-08-436	TECH/REPAIR & MAINT	-	-	-	10,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-08-439	TECH/OTHER SVCS & CHARGES	-	-	138,000	10,000

## Cemetery

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-09-411	CEMETERY/SALARIES & WAGES	167,641	233,361	260,820	270,000
PERSONAL SERVICES	Employee Benefits	1101-5-09-413	CEMETERY/EMPLOYEE BENEFITS	66,881	97,333	108,520	112,350
SUPPLIES	Office Supplies	1101-5-09-421	CEMETERY/OFFICE SUPPLIES	193	515	300	300
SUPPLIES	Operating Supplies	1101-5-09-422	CEMETERY/OPERATING SUPPLIES	11,935	12,477	16,700	17,300
SUPPLIES	Repair and Maintenance Supplies	1101-5-09-423	CEMETERY/REPAIR & MAINTENANCE	3,559	2,576	4,850	4,920
SUPPLIES	Other Supplies	1101-5-09-429	CEMETERY/OTHER SUPPLIES	4,817	4,611	3,950	4,200
SERVICES AND CHARGES	Professional Services	1101-5-09-431	CEMETERY/PROFESSIONAL SVCS	6,100	4,690	11,200	7,400
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-09-436	CEMETERY/REPAIRS & MAINT	5,745	7,259	8,500	8,600
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	1101-5-09-445	CEMETERY/MACHINERY & EQUIPMENT	40,665	40,000	105,000	30,000
CAPITAL OUTLAYS	Other Capital Outlays	1101-5-09-449	CEMETERY/OTHER CAPITAL	-	-	-	28,000
<b>TOTAL</b>				<b>\$307,536</b>	<b>\$402,822</b>	<b>\$519,840</b>	<b>\$483,070</b>

<sup>13</sup> TECH: Adjusted (reduced) salary for full-time employee.

# Engineering

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-10-411	ENGINEER/SALARIES & WAGES	653,592	650,763	658,500	838,600 <sup>14</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-10-413	ENGINEER/EMPLOYEE BENEFITS	320,682	307,652	382,630	378,600
SUPPLIES	Office Supplies	1101-5-10-421	ENGINEER/OFFICE SUPPLIES	2,344	203	7,000	7,500
SUPPLIES	Operating Supplies	1101-5-10-422	ENGINEER/OPERATING SUPPLIES	2,064	2,025	2,500	2,500
SUPPLIES	Other Supplies	1101-5-10-429	ENGINEER/OTHER SUPPLY	3,595	3,211	4,000	4,500
SERVICES AND CHARGES	Professional Services	1101-5-10-431	ENGINEER/PROFESSIONAL SVCS	-	968	2,000	2,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-10-432	ENGINEER/COMM & TRANSPORT	2,006	2,704	4,200	5,200
SERVICES AND CHARGES	Printing and Advertising	1101-5-10-433	ENGINEER/PRINTING & ADVERT	-	-	400	400
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-10-436	ENGINEER/REPAIR & MAINT	1,320	3,000	3,000	3,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-10-439	ENGINEER/ OTHER SVCS & CHARGES	522	461	700	700
CAPITAL OUTLAYS	Other Capital Outlays	1101-5-10-445	ENGINEER/OTHER EQUIPMENT	1,231	373	-	500
<b>TOTAL</b>				<b>\$987,356</b>	<b>\$971,360</b>	<b>\$1,064,930</b>	<b>\$1,243,500</b>

<sup>14</sup> Add Administrative Engineering Position (TBD - has been unfilled and unfunded for several years)

# Police

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-11-411	POLICE/SALARIES & WAGES	5,152,293	5,441,487	6,621,820	6,603,000 <sup>15</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-11-413	POLICE/EMPLOYEE BENEFITS	1,921,455	1,936,988	2,273,060	2,392,000
SUPPLIES	Office Supplies	1101-5-11-421	POLICE/OFFICE SUPPLIES	20,511	24,750	26,500	32,500
SUPPLIES	Operating Supplies	1101-5-11-422	POLICE/OPERATING SUPPLIES	208,875	235,518	273,096	257,400
SERVICES AND CHARGES	Professional Services	1101-5-11-431	POLICE/PROFESSIONAL SVCS	15,928	8,225	20,000	19,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-11-432	POLICE/COMM & TRANSPORT	25,224	28,338	35,872	44,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-11-436	POLICE/REPAIR & MAINT	39,003	42,887	67,554	66,720
SERVICES AND CHARGES	Rentals	1101-5-11-437	POLICE/RENTALS	10,000	10,000	10,000	10,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-11-439	POLICE/OTHER SVCS & CHARGES	144,516	192,263	221,426	226,200
<b>GENERAL/POLICE TOTAL</b>				<b>\$7,537,805</b>	<b>\$7,920,456</b>	<b>\$9,549,328</b>	<b>\$9,650,820</b>

<sup>15</sup> Moved two half-time Code Enforcement positions to the Building Department. Convert one of the positions to a full-time position.

# Fire

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-12-411	FIRE/SALARIES & WAGES	4,358,109	4,671,562	5,231,100	5,840,000 <sup>16</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-12-413	FIRE/EMPLOYEE BENEFITS	1,526,493	1,689,432	1,837,650	2,134,800
SUPPLIES	Other Supplies	1101-5-12-420	FIRE/SUPPLIES	16,467	17,577	27,200	22,000
SUPPLIES	Office Supplies	1101-5-12-421	FIRE/OFFICE SUPPLIES	9,270	10,319	12,500	11,500
SUPPLIES	Operating Supplies	1101-5-12-422	FIRE/OPERATING SUPPLIES	153,752	85,327	204,785	213,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-12-430	FIRE/OTHER SVCS & CHARGES	147,630	140,266	130,000	150,000
SERVICES AND CHARGES	Professional Services	1101-5-12-431	FIRE/PROFESSIONAL SERVICES	37,564	71,489	55,000	70,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-12-432	FIRE/COMM & TRANSPORT	12,815	23,425	25,000	24,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-12-436	FIRE/REPAIRS & MAINT	45,109	50,569	90,500	92,500
SERVICES AND CHARGES	Other Services and Charges	1101-5-12-439	FIRE/OTHER SVCS & CHARGES	49,736	67,448	83,690	82,000
CAPITAL OUTLAYS	Machinery, Equipment & Vehicles	1101-5-12-445	FIRE/OTHER EQUIPMENT	51,976	27,272	109,144	- <sup>17</sup>
<b>GENERAL/FIRE TOTAL</b>				<b>\$6,408,921</b>	<b>\$6,854,686</b>	<b>\$7,806,569</b>	<b>\$8,639,800</b>

<sup>16</sup> Restructuring to accommodate larger department with new station: Promoted staff from within to Lieutenant, Instructor, Division Chief, Captain

<sup>17</sup> Move capital expenditure to CCI Fire Budget



## Building

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-15-411	BLDG/SALARIES & WAGES	246,027	263,489	317,200	400,000 <sup>18</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-15-413	BLDG/EMPLOYEE BENEFITS	139,225	155,883	153,020	203,925
SUPPLIES	Office Supplies	1101-5-15-421	BLDG/OFFICE SUPPLIES	2,920	2,014	4,000	4,000
SUPPLIES	Operating Supplies	1101-5-15-422	BLDG/OPERATING SUPPLIES	5,924	3,267	8,000	8,000
SERVICES AND CHARGES	Professional Services	1101-5-15-431	BLDG/PROFFESIONAL SVCS	17,250	31,394	33,600	35,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-15-432	BLDG/COMM & TRANSPORTATION	2,969	3,988	12,000	12,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-15-436	BLDG/REPAIR & MAINT	-	-	1,000	1,000
SERVICES AND CHARGES	Other Services and Charges	1101-5-15-439	BLDG/OTHER SVCS & CHARGES	1,816	686	5,500	5,500
<b>TOTAL</b>				<b>\$416,131</b>	<b>\$460,721</b>	<b>\$534,320</b>	<b>\$669,425</b>

## Planning

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-16-411	PLANNING/SALARIES & WAGES	242,849	259,288	270,900	284,750
PERSONAL SERVICES	Employee Benefits	1101-5-16-413	PLANNING/EMPLOYEE BENEFITS	129,346	133,661	144,150	150,630
SUPPLIES	Office Supplies	1101-5-16-421	PLANNING/OFFICE SUPPLIES	487	2,365	2,250	2,250
SERVICES AND CHARGES	Professional Services	1101-5-16-431	PLANNING/PROFESSIONAL SVCS	1,137	1,156	1,500	151,500
SERVICES AND CHARGES	Communication and Transportation	1101-5-16-432	PLANNING/COMM & TRANSPORTATION	3,402	2,369	7,000	7,500
SERVICES AND CHARGES	Other Services and Charges	1101-5-16-439	PLANNING/OTHER SVCS & CHARGES	739	704	1,500	1,500

<sup>18</sup> BUILDING: Move 2 half-time Code Enforcement positions from Police department. Increase one half-time position to a full-time position

# Central Garage

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-18-411	CENTRAL GARAGE/SALARIES & WAGES	459,628	555,637	730,000	770,720 <sup>19</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-18-413	CENTRAL GARAGE/EMPLOYEE BENEFITS	250,930	313,781	398,450	390,310
SUPPLIES	Office Supplies	1101-5-18-421	CENTRAL GARAGE/OFFICE SUPPLIES	4,274	1,706	4,600	4,600
SUPPLIES	Operating Supplies	1101-5-18-422	CENTRAL GARAGE/OPERATING SUPPLIES	375,541	415,990	482,269	497,000
SUPPLIES	Repair and Maintenance Supplies	1101-5-18-423	CENTRAL GARAGE/REPAIR & MAINT SUPPLIES	5,918	1,585	36,000	27,000
SERVICES AND CHARGES	Professional Services	1101-5-18-431	CENTRAL GARAGE/PROFESSIONAL SVCS	452	981	1,500	2,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-18-432	CENTRAL GARAGE/COMM & TRANSP	11,481	12,379	15,000	15,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-18-436	CENTRAL GARAGE/REPAIRS & MAINTENANCE	113,006	44,410	40,000	25,000
SERVICES AND CHARGES	Rentals	1101-5-18-437	CENTRAL GARAGE/RENTALS	2,585	2,323	3,500	4,500
SERVICES AND CHARGES	Other Services and Charges	1101-5-18-439	CENTRAL GARAGE/OTHER SVCS & CHARGE	112	931	3,000	5,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	1101-5-18-445	CENTRAL GARAGE/MACHINERY & EQUIPMENT	11,481	-	7,731	10,000
<b>GENERAL/CENTRAL GARAGE TOTAL</b>				<b>\$1,235,408</b>	<b>\$1,349,723</b>	<b>\$1,722,050</b>	<b>\$1,751,130</b>

<sup>19</sup> Fully staffed team.

## Buildings and Grounds

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-19-411	B&G/SALARIES & WAGES	-	-	-	294,200 <sup>20</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-19-413	B&G/EMPLOYEE BENEFITS	-	-	-	151,750
SUPPLIES	Operating Supplies	1101-5-19-423	BG/OPERATING SUPPLIES	-	-	-	6,000
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-19-436	BG/REPAIRS & MAINTENANCE	-	-	-	12,000 <sup>21</sup>
<b>GENERAL/BUILDINGS &amp; GROUNDS TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,950</b>

<sup>20</sup> Move 1.5 Buildings and Grounds staff Engineering, Move 1 Facilities, Grounds Manager from Parks, Move 1 Civilian Fire (Buildings and Grounds) from Fire, add 1 Purchasing Agent.

<sup>21</sup> Additional budget lines for Facilities, Buildings and Grounds Maintenance are in the Board of Works Budget.

# Environmental Resilience

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	1101-5-46-411	ENV/SALARIES & WAGES	253,329	274,119	291,000	316,500 <sup>22</sup>
PERSONAL SERVICES	Employee Benefits	1101-5-46-413	ENV/EMPLOYEE BENEFITS	118,760	146,341	174,420	182,970
SUPPLIES	Office Supplies	1101-5-46-421	ENV/OFFICE SUPPLIES	3,944	5,700	5,700	5,700
SUPPLIES	Operating Supplies	1101-5-46-422	ENV/OPERATING SUPPLIES	8,470	7,387	9,300	10,800
SUPPLIES	Repair and Maintenance Supplies	1101-5-46-423	ENV/REPAIR & MAINT	1,180	5,000	5,000	4,000
SERVICES AND CHARGES	Professional Services	1101-5-46-431	ENV/PROFESSIONAL SVCS	189,763	248,722	246,000	256,000
SERVICES AND CHARGES	Communication and Transportation	1101-5-46-432	ENV/COMM & TRANSPORT	2,570	10,761	14,900	14,900
SERVICES AND CHARGES	Printing and Advertising	1101-5-46-433	ENV/PRINTING & ADVERT	2,887	2,440	3,700	3,700
SERVICES AND CHARGES	Utility Services	1101-5-46-435	ENV/UTILITY SVCS	8,613	8,674	14,300	12,600
SERVICES AND CHARGES	Repairs and Maintenance	1101-5-46-436	ENV/REPAIR & MAINT	1,900	1,027	2,200	2,000
SERVICES AND CHARGES	Rentals	1101-5-46-437	ENV/RENTALS	-	-	1,500	1,500
SERVICES AND CHARGES	Other Services and Charges	1101-5-46-439	ENV/OTHER SVCS & CHARGES	3,824	10,991	13,300	13,000
CAPITAL OUTLAYS	Infrastructure	1101-5-46-442	ENV/INFRASTRUCTURE CAPITAL	27,793	100,068	50,000	-
<b>GENERAL/ENVIRONMENTAL RESILIENCE TOTAL</b>				<b>\$623,033</b>	<b>\$821,230</b>	<b>\$831,320</b>	<b>\$823,670</b>

<sup>22</sup> Retain an AmeriCorps member to assist with GIS data entry, enhancing our ability to track and analyze infrastructure data. Additionally, we are preparing to onboard a summer staff person to further support these initiatives.

## Motor Vehicle Highway (Streets)

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2201-5-00-411	MVH/SALARIES & WAGES	1,236,615	1,356,895	1,499,300	1,570,500
PERSONAL SERVICES	Employee Benefits	2201-5-00-413	MVH/EMPLOYEE BENEFITS	668,265	703,411	797,825	813,190
SUPPLIES	Office Supplies	2201-5-00-421	MVH/OFFICE SUPPLY	1,164	1,200	1,200	1,200
SUPPLIES	Operating Supplies	2201-5-00-422	MVH/OPERATING SUPPLY	151,348	128,895	144,348	140,000
SUPPLIES	Repair and Maintenance Supplies	2201-5-00-423	MVH/REPAIR & MAINT	185,405	109,057	650,000	600,000
SUPPLIES	Other Supplies	2201-5-00-429	MVH/OTHER SUPPLIES	77,553	142,258	130,000	130,000
SERVICES AND CHARGES	Professional Services	2201-5-00-431	MVH/PROFESSIONAL SVCS	32,956	32,923	57,500	47,500
SERVICES AND CHARGES	Communication and Transportation	2201-5-00-432	MVH/COMM & TRANSPORT	5,348	5,829	7,600	7,600
SERVICES AND CHARGES	Utility Services	2201-5-00-435	MVH/UTILITY SVCS	22,486	23,747	43,200	38,700
SERVICES AND CHARGES	Repairs and Maintenance	2201-5-00-436	MVH/REPAIR & MAINT	5,605	3,974	2,000	2,000
SERVICES AND CHARGES	Rentals	2201-5-00-437	MVH/RENTAL	14,629	8,541	18,500	19,500
CAPITAL OUTLAYS	Other Capital Outlays	2201-5-00-444	MVH/OTHER CAPITAL	30,027	434,824	250,000	500,000 <sup>23</sup>
CAPITAL OUTLAYS	Other Capital Outlays	2203-5-00-442	MVHRESTR/PAVING	-	-	-	400,000 <sup>24</sup>
CAPITAL OUTLAYS	Other Capital Outlays	2203-5-00-444	MVHRESTR/OTHER CAPITAL	1,029,023	458,353	1,102,176	2,000,000 <sup>25</sup>
<b>MOTOR VEHICLE HIGHWAY TOTAL</b>				<b>\$3,460,424</b>	<b>\$3,409,907</b>	<b>\$4,703,649</b>	<b>\$6,270,190</b>

## Local Road & Streets

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	2202-5-00-431	LOCAL RD & ST/PROF SVCS	471,211	336,714	604,535	1,000,000
<b>LOCAL ROAD &amp; STREETS TOTAL</b>				<b>\$471,211</b>	<b>\$336,714</b>	<b>\$604,535</b>	<b>\$1,000,000</b>

<sup>23</sup> Two replacement vehicles (single-axle trucks, \$250,000 each)

<sup>24</sup> Moved from Board of Works budget.

<sup>25</sup> Increased paving spending.

# Parks & Recreation

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2204-5-00-411	P&R/SALARIES & WAGES	1,035,807	1,100,872	1,341,700	1,396,800 <sup>26</sup>
PERSONAL SERVICES	Employee Benefits	2204-5-00-413	P&R/EMPLOYEE BENEFITS	423,746	439,784	492,800	519,650
SUPPLIES	Office Supplies	2204-5-00-421	P&R/OFFICE SUPPLIES	1,960	2,897	5,500	5,600
SUPPLIES	Operating Supplies	2204-5-00-422	P&R/OPERATING SUPPLIES	81,732	77,436	104,500	109,500
SUPPLIES	Repair and Maintenance Supplies	2204-5-00-423	P&R/REPAIR & MAINTENANCE	59,257	43,666	70,500	71,500
SUPPLIES	Other Supplies	2204-5-00-429	P&R/OTHER SUPPLIES	64,710	58,303	73,000	75,000
SERVICES AND CHARGES	Professional Services	2204-5-00-431	P&R/PROFESSIONAL SVCS	132,856	138,968	162,450	168,450
SERVICES AND CHARGES	Communication and Transportation	2204-5-00-432	P&R/COMM & TRANSPORT	7,365	12,332	11,000	18,500
SERVICES AND CHARGES	Printing and Advertising	2204-5-00-433	P&R/PRINTING & ADVERT	13,652	22,475	22,000	22,000
SERVICES AND CHARGES	Insurance	2204-5-00-434	P&R/INSURANCE	-	37,500	7,000	7,000
SERVICES AND CHARGES	Utility Services	2204-5-00-435	P&R/UTILITY SVCS	156,648	147,394	169,000	214,000
SERVICES AND CHARGES	Repairs and Maintenance	2204-5-00-436	P&R/REPAIRS & MAINT	60,676	95,973	136,864	142,000
SERVICES AND CHARGES	Rentals	2204-5-00-437	P&R/RENTALS	451	518	4,000	4,000
SERVICES AND CHARGES	Other Services and Charges	2204-5-00-439	P&R/OTHER SVCS & CHARGES	6,990	9,137	9,500	18,500
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	2204-5-00-442	P&R/MACHINERY & EQUIPMENT	349,010	167,035	1,238,064	552,000 <sup>27</sup>
CAPITAL OUTLAYS	Other Capital Outlays	2204-5-00-445	P&R/OTHER CAPITAL OUTLAYS	76,294	46,482	58,000	-
CAPITAL OUTLAYS	Other Capital Outlays	2204-5-00-449	P&R/OTHER CAPITAL OUTLAYS	-	-	-	-
SERVICES AND CHARGES	Other Services and Charges	2204-5-00-459	P&R/OTHER NON-APPROPRIATED	4,793	6,066	5,000	7,000
<b>PARKS &amp; RECREATION TOTAL</b>				<b>\$2,475,947</b>	<b>\$2,406,838</b>	<b>\$3,910,878</b>	<b>\$3,331,500</b>

<sup>26</sup> Moved 1 FTE to Buildings and Grounds

<sup>27</sup> Playground resurfacing, Abshire/Dykstra Trail parking lot improvements, Dykstra Park Pavilion

# Aviation

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2206-5-00-411	AVIATION/SALARIES & WAGES	53,935	55,300	55,750	66,600 <sup>28</sup>
PERSONAL SERVICES	Employee Benefits	2206-5-00-413	AVIATION/EMPLOYEE BENEFITS	31,017	32,070	33,990	36,890
SUPPLIES	Operating Supplies	2206-5-00-421	AVIATION/OFFICE SUPPLIES	-	-	-	6,000 <sup>29</sup>
SUPPLIES	Repair and Maintenance Supplies	2206-5-00-422	AVIATION/OPERATING SUPPLIES	3,875	3,612	4,000	4,000
SERVICES AND CHARGES	Professional Services	2206-5-00-431	AVIATION/PROFESSIONAL SVCS	12,545	8,774	17,514	17,520
SERVICES AND CHARGES	Printing and Advertising	2206-5-00-433	AVIATION/PRINTING & ADVERT	900	110	1,500	1,500
SERVICES AND CHARGES	Utility Services	2206-5-00-435	AVIATION/UTILITY SERVICES	59,825	59,339	70,700	73,300
SERVICES AND CHARGES	Repairs and Maintenance	2206-5-00-436	AVIATION/REPAIR & MAINT	143,976	133,423	129,450	155,040
SERVICES AND CHARGES	Other Services and Charges	2206-5-00-439	AVIATION/OTHER SVCS & CHARGES	-	460	550	550
CAPITAL OUTLAYS	Infrastructure	2206-5-00-442	AVIATION/INFRASTRUCTURE	-	73,334	75,000	350,000 <sup>30</sup>
<b>AVIATION TOTAL</b>				<b>\$306,073</b>	<b>\$366,422</b>	<b>\$388,454</b>	<b>\$711,400</b>

<sup>28</sup> Add 1 half-time Administrative Assistant in Q4

<sup>29</sup> Local art and artists program featured at Goshen Airport

<sup>30</sup> The increase in aviation-related capital expenses for this budget reflects the need to address aging equipment and facilities, specifically ground-based navigation equipment such as localizer and glide slope systems. Additionally, funds are allocated for the Runway 0927 Overlay Project, which is part of the city's contribution to a grant-funded initiative. A new maintenance building is also planned, with the possibility of grant funding reducing overall costs. These investments are critical for maintaining the safety and efficiency of our aviation infrastructure.

## Economic Development (EDIT)

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	2209-5-00-431	EDIT TAX/PROFESSIONAL SVCS	1,085,469	1,560,685	1,391,841	1,125,000 <sup>31</sup>
SERVICES AND CHARGES	Repairs & Maintenance	2209-5-00-436	EDIT TAX/REPAIRS & MAINTENANCE	-	-	25,000	-
SERVICES AND CHARGES	Other Services and Charges	2209-5-00-439	EDIT TAX/OTHER SVCS & CHARGES	-	-	-	250,000 <sup>32</sup>
CAPITAL OUTLAYS	Infrastructure	2209-5-00-442	EDIT TAX/INFRASTRUCTURE	1,231,107	1,246,581	2,292,330	2,950,000 <sup>33</sup>
CAPITAL OUTLAYS	Machinery, Equipment & Vehicles	2209-5-00-445	EDIT TAX/VEHICLE PURCHASES	10,000	-	-	-
<b>LIT - ECONOMIC DEVELOPMENT (EDIT) TOTAL</b>				<b>\$2,326,576</b>	<b>\$2,807,266</b>	<b>\$3,709,171</b>	<b>\$4,325,000</b>

<sup>31</sup> This budget line is centered around delivering critical services and maintaining our infrastructure to ensure the wellbeing of the community. Key allocations include:

- Bridge Maintenance: Ensuring the safety and reliability of our bridges, which are essential for daily transportation and emergency services.
- Construction Inspection: Funding for quality oversight of ongoing construction projects to ensure safe and lasting public infrastructure.
- New Projects: Supporting the initiation of projects that directly benefit our residents, addressing pressing needs and enhancing the city’s infrastructure.
- GIS On-Call Services: Providing access to up-to-date mapping and information systems, crucial for urban planning and emergency response.
- Blocked Railroad Crossings Solutions: Reducing the inconvenience and potential hazards posed by blocked railroad crossings.

In addition to these core services, special projects are aimed at strengthening economic partnerships and enhancing communication with the public:

- Support for the Chamber of Commerce
- Contributions to the Michiana Partnership
- Support for the Economic Development Corporation
- Assistance for North Central Indiana Business Partnership

Furthermore, funds are allocated for website updates and other marketing activities, including the development of a 311 Resident Hotline. This system will allow residents to easily access information, report issues, and engage with city services, reflecting our commitment to transparency and responsiveness in serving the Goshen community efficiently and effectively.

<sup>32</sup>The city is making a modest investment, representing about 0.27% of the overall budget to support arts, culture and neighborhood stabilization. This includes support for the theater, downtown, arts and culture events, and patriotic holiday celebrations such as Memorial Day, Fourth of July, Veterans Day, and 9/11 remembrance. Additional support goes to the Youth Council, City Council, and microgrants for neighborhoods and historic preservation and housing support.

<sup>33</sup> Major funding for Indiana Avenue and Lead line replacement



# Probation

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2214-5-00-411	PROBATION/SALARIES & WAGES	66,974	68,282	73,695	75,000
PERSONAL SERVICES	Employee Benefits	2214-5-00-413	PROBATION/EMPLOYEE BENEFITS	33,074	34,176	37,310	38,650
<b>PROBATION TOTAL</b>				<b>\$100,048</b>	<b>\$102,458</b>	<b>\$111,005</b>	<b>\$113,650</b>

## Redevelopment Operating

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2226-5-00-411	REDV OP/SALARIES & WAGES	109,414	113,060	117,350	142,900 <sup>34</sup>
PERSONAL SERVICES	Employee Benefits	2226-5-00-413	REDV OP/EMPLOYEE BENEFITS	57,001	59,169	68,670	44,600
SUPPLIES	Other Supplies	2226-5-00-429	REDV OP/OTHER SUPPLIES	858	86	1,000	1,000
SERVICES AND CHARGES	Professional Services	2226-5-00-431	REDV OP/PROF SERVICES	63,536	11,266	51,100	80,000
SERVICES AND CHARGES	Printing and Advertising	2226-5-00-433	REDV OP/PRINTING & ADVERT	-	246	250	250
SERVICES AND CHARGES	Utility Services	2226-5-00-435	REDV OP/UTILITY SVCS	1,904	4,126	1,950	3,300
SERVICES AND CHARGES	Repairs and Maintenance	2226-5-00-436	REDV OP/REPAIRS-MAINT	14	433	500	500
SERVICES AND CHARGES	Other Services and Charges	2226-5-00-439	REDV OP/OTHER SVCS & CHARGES	1,084	1,560	3,000	2,000
<b>REDEVELOPMENT OPERATING TOTAL</b>				<b>\$233,811</b>	<b>\$189,946</b>	<b>\$243,820</b>	<b>\$274,550</b>

<sup>34</sup> Add 1 full-time Project Manager sometime during the year to support increase in redevelopment projects.

# Public Safety Local Option Income Tax

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Employee Benefits	2240-5-00-413	PS LOIT/EMPLOYEE BENEFITS	1,517,895	1,634,289	1,995,400	2,080,000
SUPPLIES	Operating Supplies	2240-5-00-422	PS LOIT/OPERATING SUPPLIES	298,481	301,361	344,000	394,000
SERVICES AND CHARGES	Professional Services	2240-5-00-431	PS LOIT/PROF SVCS	-	17,093	-	32,000
SERVICES AND CHARGES	Repairs and Maintenance	2240-5-00-436	PS LOIT/REPAIRS & MAINT	27,728	29,796	45,000	45,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	2240-5-00-445	PS LOIT/MACHINERY & EQUIPMENT	174,210	482,726	498,000	498,000
<b>TOWNSHIP FIRE SUPPORT TOTAL</b>				<b>\$2,018,314</b>	<b>\$2,465,265</b>	<b>\$2,882,400</b>	<b>\$3,049,000</b>

## Law Enforcement Continuing Education LECE 1

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Other Services and Charges	2504-5-00-452	LECE1/INTERFUND TRANSFER	-	-	-	18,109
<b>LAW ENFORCEMENT CONTINUING EDUCATION (LECE 1) TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,109</b>

## Law Enforcement Continuing Education LECE 2

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SUPPLIES	Other Supplies	2228-5-00-429	LECE2/OTHER SUPPLIES	15,760	15,702	16,000	16,000
SERVICES AND CHARGES	Professional Services	2228-5-00-431	LECE2/PROFESSIONAL SVCS	18,000	18,000	20,000	20,000
<b>LAW ENFORCEMENT CONTINUING EDUCATION TOTAL</b>				<b>\$33,760</b>	<b>\$33,702</b>	<b>\$36,000</b>	<b>\$36,000</b>

Public Safety LOIT  
 LECE 1  
 LECE 2

## Unsafe Building

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Repairs and Maintenance	2234-5-00-436	UNSAFE BLDG/REPAIR & MAINT	-	-	60,000	60,000
SERVICES AND CHARGES	Other Services and Charges	2234-5-00-439	UNSAFE BLDG/OTHER SVCS & CHARGES	500	1,004	25,000	25,000
<b>UNSAFE BUILDING TOTAL</b>				<b>\$500</b>	<b>\$1,004</b>	<b>\$85,000</b>	<b>\$85,000</b>

## Township Fire Support

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2258-5-00-411	TWPFIRE/SALARIES & WAGES	-	50,000	182,181	300,000 <sup>35</sup>
PERSONAL SERVICES	Employee Benefits	2258-5-00-413	TWPFIRE/EMPLOYEE BENEFITS	-	50,000	108,900	78,000
SUPPLIES	Operating Supplies	2258-5-00-429	TWPFIRE/OPERATING SUPPLIES	-	48,215	-	-
SERVICES AND CHARGES	Professional Services	2258-5-00-431	TWPFIRE/PROFESSIONAL SVCS	-	-	58,919	-
CAPITAL OUTLAYS	Other Capital Outlays	2258-5-00-449	TWPFIRE/OTHER CAPITAL OUTLAYS	-	31,506	-	-
<b>TOWNSHIP FIRE SUPPORT TOTAL</b>				<b>\$0</b>	<b>\$179,721</b>	<b>\$350,000</b>	<b>\$378,000</b>

<sup>35</sup> 3 Probationary Firefighters

## Court Fees

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SUPPLIES	Office Supplies	2500-5-00-421	COURT FEES/OFFICE SUPPLIES	5,142	8,665	8,500	9,500
SUPPLIES	Operating Supplies	2500-5-00-422	COURT FEES/OPERATING SUPPLIES	5,089	2,815	5,000	5,000
SERVICES AND CHARGES	Professional Services	2500-5-00-431	COURT FEES/PROFESSIONAL SERVICES	1,381	1,514	4,500	1,000
SERVICES AND CHARGES	Communication and Transportation	2500-5-00-432	COURT FEES/COMM & TRANSPORT	2,250	2,275	3,000	3,000
SERVICES AND CHARGES	Repairs and Maintenance	2500-5-00-436	COURT FEES/REPAIRS & MAINT	-	-	-	1,200
SERVICES AND CHARGES	Other Services and Charges	2500-5-00-439	COURT FEES/OTHER SVCS & CHARGES	-	-	35,000	35,000
<b>COURT FEES TOTAL</b>				<b>\$13,862</b>	<b>\$15,269</b>	<b>\$56,000</b>	<b>\$54,700</b>

## Residential Lease Fees

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2501-5-00-411	RES LEASE FEE/SALARIES & WAGES	53,528	27,540	28,750	30,850
PERSONAL SERVICES	Employee Benefits	2501-5-00-413	RES LEASE FEE/EMPLOYEE BENEFITS	30,994	16,415	28,085	18,125
<b>LAW ENFORCEMENT CONTINUING EDUCATION (LECE 1) TOTAL</b>				<b>\$84,522</b>	<b>\$43,955</b>	<b>\$56,835</b>	<b>\$48,975</b>

## Storm Water Management

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	2505-5-00-411	STMWTR MGMT/SALARIES & WAGES	283,426	164,394	205,500	220,460
PERSONAL SERVICES	Employee Benefits	2505-5-00-413	STMWTR MGMT/EMPLOYEE BENEFITS	138,323	119,820	107,750	111,270
SUPPLIES	Office Supplies	2505-5-00-421	STMWTR MGMT/OFFICE SUPPLIES	3,196	1,229	5,000	5,000
SUPPLIES	Operating Supplies	2505-5-00-422	STMWTR MGMT/OPERATING SUPPLIES	604	793	1,200	1,200
SERVICES AND CHARGES	Professional Services	2505-5-00-431	STMWTR MGMT/PROFESSIONAL SVCS	61,408	49,757	183,497	179,505
SERVICES AND CHARGES	Communication and Transportation	2505-5-00-432	STMWTR MGMT/COMM & TRANSP	308	303	1,685	-
SERVICES AND CHARGES	Repairs and Maintenance	2505-5-00-436	STMWTR MGMT/REPAIRS & MAINTENANCE	2,323	9,951	12,000	12,000
SERVICES AND CHARGES	Other Services and Charges	2505-5-00-439	STMWTR MGMT/OTHER SVCS & CHARGES	2,615	3,337	6,390	6,450
CAPITAL OUTLAYS	Land	2505-5-00-441	STMWTR MGMT/LAND	-	25,420	30,000	30,000
CAPITAL OUTLAYS	Infrastructure	2505-5-00-442	STMWTR MGMT/INFRASTRUCTURE	158,231	29,560	230,000	1,000,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	2505-5-00-445	STMWTR MGMT/MACHINERY & EQUIPMENT	3,507	1,492	20,000	372,000
<b>STORM WATER MANAGEMENT TOTAL</b>				<b>\$653,941</b>	<b>\$406,056</b>	<b>\$803,022</b>	<b>\$1,937,885</b>

## Economic Improvement District

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SUPPLIES	Operating Supplies	2506-5-00-429	EID/OTHER SUPPLIES	660	24	-	20,000
SERVICES AND CHARGES	Professional Services	2506-5-00-431	EID/PROFESSIONAL SVCS	64,548	60,352	57,000	59,000
SERVICES AND CHARGES	Printing and Advertising	2506-5-00-433	EID/PRINTING & ADVERT	-	-	-	2,000
<b>ECONOMIC IMPROVEMENT DISTRICT TOTAL</b>				<b>\$65,208</b>	<b>\$60,376</b>	<b>\$57,000</b>	<b>\$81,000</b>

## Redhawk Academy

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SUPPLIES	Office Supplies	2508-5-00-421	REDHWK/OFFICE SUPPLIES	-	-	-	4,000
SUPPLIES	Operating Supplies	2508-5-00-422	REDHWK/OPERATING SUPPLIES	-	-	-	1,000
SERVICES AND CHARGES	Repairs and Maintenance	2508-5-00-436	REDHWK/REPAIRS & MAINTENANCE	-	-	-	6,000
SERVICES AND CHARGES	Other Services and Charges	2508-5-00-439	REDHWK/OTHER SVCS & CHARGES	-	-	-	1,500
<b>REDHAWK ACADEMY TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>

## Cumulative Capital Improvement (Cigarette Tax)

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Employee Benefits	4401-5-00-413	CCI/EMPLOYEE BENEFITS	-	-	67,000	-
SERVICES AND CHARGES	Other Services and Charges	4401-5-00-439	CCI/OTHER SVCS & CHARGES	-	-	20,000	80,000
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$87,000</b>	<b>\$80,000</b>

## Cumulative Capital Improvement – Fire

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Repairs and Maintenance	4425-5-00-436	CCI FIRE/REPAIRS & MAINT	288,586	109,436	93,125	25,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	4425-5-00-445	CCI FIRE/MACHINERY & EQUIPMENT	367,228	602,236	409,525	350,000
<b>CUMULATIVE CAPITAL IMPROVEMENT - FIRE TOTAL</b>				<b>\$655,814</b>	<b>\$711,672</b>	<b>\$502,650</b>	<b>\$375,000</b>

## Cumulative Capital Improvement – Storm Sewer

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	4428-5-00-431	CCI STM SEWER/PROFESSIONAL SVCS	71,807	125,194	200,000	200,000
CAPITAL OUTLAYS	Infrastructure	4428-5-00-442	CCI STM SWR/INFRASTRUCTURE	-	-	-	2,500,000
<b>CUMULATIVE CAPITAL IMPROVEMENT - STORM SEWER TOTAL</b>				<b>\$71,807</b>	<b>\$125,194</b>	<b>\$200,000</b>	<b>\$2,700,000</b>



## Lippert Dierdorff TIF

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	4447-5-00-431	LIPP Dier TIF/PROFESSIONAL SVCS	46,612	2,155	50,000	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	4447-5-00-445	LIPP DIER TIF/MACHINE & EQUIPMENT	-	-	500,000	-
<b>LIPPERT / DIERDORFF TIF TOTAL</b>				<b>\$46,612</b>	<b>\$2,155</b>	<b>\$550,000</b>	<b>\$0</b>

## Southeast Economic District TIF

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	4445-5-00-431	SE TIF/PROF SVCS	240,141	654,831	2,221,965	75,000
SERVICES AND CHARGES	Other Services and Charges	4445-5-00-439	SE TIF/OTHER SVCS & CHARGES	65,748	76,163	12,000	120,000
CAPITAL OUTLAYS	Land	4445-5-00-441	SE TIF/LAND	-	1,202,420	690,000	350,000
CAPITAL OUTLAYS	Infrastructure	4445-5-00-442	SE TIF/INFRASTRUCTURE	2,152,563	5,774,904	6,619,618	18,200,000 <sup>36</sup>
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	4445-5-00-445	SE TIF/PUBLIC SAFETY	-	-	-	500,000 <sup>37</sup>
SERVICES AND CHARGES	Other Services and Charges	4445-5-00-452	SE TIF/TRANSFER TO P&I FUND	823,785	817,919	817,115	820,890
<b>SOUTHEAST ECONOMIC DISTRICT TIF TOTAL</b>				<b>\$3,282,237</b>	<b>\$8,526,237</b>	<b>\$10,360,698</b>	<b>\$20,065,890</b>

<sup>36</sup> The 2025 RDC budget is significantly higher than in previous years. Initially, we believed that INDOT was planning to begin their US 33 project in 2026/2027. However, we've recently learned that INDOT will be approaching the US 33 project in phases, starting in 2028. In response, we are working to coordinate the road projects currently in the RDC's queue to avoid conflicts during INDOT's estimated 5-year timeline in Goshen. As a result, we are accelerating several projects to ensure their completion beforehand. We plan to begin reconstructing the following roads in 2025:

- Century Drive from College Avenue to Kercher Road
- Eisenhower Drive from US 33 to Dierdorff
- Caragana Court from US 33 to Eisenhower Drive
- Dierdorff Road from CR 40 to Kercher Road

In addition to these, we have other smaller projects scheduled, as well as the LPA projects for College Avenue (Phases I, II, and III). We've also identified several other roadways for 2026. We anticipate that the RDC budgets will stay elevated until INDOT's project begins.

<sup>37</sup> Moved from the Lippert/Dierdorff TIF to SE TIF for 2025 due to availability of funding.

## Consolidated RiverRace/ US 33 TIF

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	4446-5-00-431	CONS TIF/PROF SVCS	376,383	421,935	900,000	925,000 <sup>38</sup>
SERVICES AND CHARGES	Other Services and Charges	4446-5-00-438	CONS TIF/OTHER SVCS & CHARGES	59,572	-	-	-
SERVICES AND CHARGES	Other Services and Charges	4446-5-00-439	CONS TIF/OTHER SVCS & CHARGES	39,800	75,835	120,000	120,000
CAPITAL OUTLAYS	Land	4446-5-00-441	CONS TIF/LAND	750,000	673,202	275,000	150,000
CAPITAL OUTLAYS	Infrastructure	4446-5-00-442	CONS TIF/INFRASTRUCTURE	871,825	2,725,986	9,741,659	2,880,000 <sup>39</sup>
<b>CONSOLIDATED RIVERRACE/US 33 TIF TOTAL</b>				<b>\$2,097,580</b>	<b>\$3,896,958</b>	<b>\$11,036,659</b>	<b>\$4,075,000</b>

## American Recovery Plan Fiscal Recovery Fund

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	4502-5-00-411	ARP/SALARIES & WAGES	56,459	56,401	100,000	150,000 <sup>40</sup>
PERSONAL SERVICES	Employee Benefits	4502-5-00-413	ARP/EMPLOYEE BENEFITS	20,895	33,993	-	77,080
SUPPLIES	Operating Supplies	4502-5-00-422	ARP/OPERATING SUPPLIES	35,437	-	-	-
SERVICES AND CHARGES	Professional Services	4502-5-00-431	ARP/PROFESSIONAL SERVICES	339,664	395,000	78,300	-
SERVICES AND CHARGES	Other Services and Charges	4502-5-00-439	ARP/SERVICES & CHARGES	48,703	21,000	-	-
CAPITAL OUTLAYS	Other Capital Outlays	4502-5-00-444	ARP/OTHER CAPITAL OUTLAYS	-	-	2,700,000	2,579,575
<b>ARP FISCAL RECOVERY FUND TOTAL</b>				<b>\$501,158</b>	<b>\$506,394</b>	<b>\$2,878,300</b>	<b>\$2,806,655</b>

<sup>38</sup> The proposed design work includes projects for the US 33 gravity sewer, River Race Drive, and the Millrace Trail extension. These design phases are essential for laying the groundwork for future infrastructure improvements, addressing key areas of growth and connectivity within the city. The River Race Drive Extension is also planned as part of these efforts to improve traffic flow and accessibility in the area.

<sup>39</sup> The proposed expenditures include funding for real estate demolition, ongoing work in the Quiet Zone, improvements to West Jefferson, upgrades to the alley by Goshen Theater, and enhancements to the Plymouth gravity sewer. These projects are essential to improving city infrastructure, ensuring safety, and enhancing the quality of life for residents.

<sup>40</sup> Funding for a Behavioral Health Coordinator and a Mobile Integrated Health Social Worker (1-year temporary position). We are seeking grants to extend these positions beyond 2025.

## Cemetery Capital Improvement

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
CAPITAL OUTLAYS	Improvements Other Than Building	4651-5-00-445	CEM CAP/IMPROVEMENTS	-	-	-	35,300 <sup>41</sup>
CAPITAL OUTLAYS	Buildings	4651-5-00-443	CEM CAP/BUILDINGS	8,989	-	-	10,500
<b>CEMETERY CAPITAL IMPROVEMENT TOTAL</b>				<b>\$8,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,800</b>

## 2015 General Obligation Bond Proceeds

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	4660-5-00-431	2021GO BOND/PROFFESIONAL SVCS	-	-	-	151,557 <sup>42</sup>
<b>2015 GENERAL OBLIGATION BOND PROCEEDS TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,557</b>

## 2021 General Obligation Bond Proceeds

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
SERVICES AND CHARGES	Professional Services	4661-5-00-431	2021GO BOND/PROF SVCS	-	-	50,000	-
CAPITAL OUTLAYS	Buildings	4661-5-00-443	2021GO BOND/BUILDINGS	-	-	-	3,117,492 <sup>43</sup>
<b>2021 GENERAL OBLIGATION BOND PROCEEDS TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$3,117,492</b>

<sup>41</sup> Moved Cemetery Capital expenses from General Fund to Cemetery Capital Fund.

<sup>42</sup> Engineering consultation fees for Violet Road.

<sup>43</sup> Second story and ADA improvements of Annex Building.

## Fire Pension Fund

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	8801-5-00-411	FIRE PENSION/SALARIES & WAGES	3,770	3,770	3,770	3,770
PERSONAL SERVICES	Employee Benefits	8801-5-00-413	FIRE PENSION/EMPLOYEE BENEFITS	532,043	497,507	516,618	534,300
PERSONAL SERVICES	Other Personal Services	8801-5-00-415	FIRE PENSION/OTHER PERSONAL SERVICES	-	-	12,000	12,000
SUPPLIES	Office Supplies	8801-5-00-421	FIRE PENSION/OFFICE SUPPLIES	277	-	800	800
SERVICES AND CHARGES	Communication and Transportation	8801-5-00-432	FIRE PENSION/COMM & TRANSPORT	-	-	250	250
SERVICES AND CHARGES	Other Services and Charges	8801-5-00-439	FIRE PENSION/OTHER SVCS & CHARGES	105	210	200	200
<b>POLICE PENSION FUND TOTAL</b>				<b>\$536,195</b>	<b>\$501,487</b>	<b>\$533,638</b>	<b>\$551,320</b>

## Police Pension Fund

Category	Sub-Category	Line Item Code	Line Item	2022 Actual	2023 Actual	2024 Budget	2025 Budget
PERSONAL SERVICES	Salaries and Wages	8802-5-00-411	POL PENSION/SALARIES & WAGES	3,770	3,770	3,800	3,800
PERSONAL SERVICES	Employee Benefits	8802-5-00-413	POL PENSION/EMPLOYEE BENEFITS	379,231	358,682	435,000	405,600
SERVICES AND CHARGES	Communication and Transportation	8802-5-00-432	POL PENSION/COMM & TRANSPORT	-	-	450	450
SERVICES AND CHARGES	Other Services and Charges	8802-5-00-439	POL PENSION/OTHER SVCS & CHARGES	105	105	250	200
<b>TOTAL</b>				<b>\$383,106</b>	<b>\$362,557</b>	<b>\$439,500</b>	<b>\$410,050</b>



# 2025 Budget Overview

October 7, 2024

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# Topics for Discussion

- “Big Four+” Operating Funds
- Historical Financial Information
- 2025 Budget
- Future Budget Considerations

# The “Big Four+”

## General, MVH, MVH Restricted, Parks, PS LOIT

- Account for approximately (based on 2025 budget):
  - 93% of City’s payroll and benefits (‘24 = 93%)
  - 91% of supplies purchased for the City (‘24 = 93%)
  - 66% of services and charges (‘24 = 66%)
  - 23% of the City’s capital budget (‘24 = 41%)
- Other locally managed funds are primarily related to:
  - Pensioners (Police and Fire)
  - Economic development
  - Capital improvements
  - Debt service

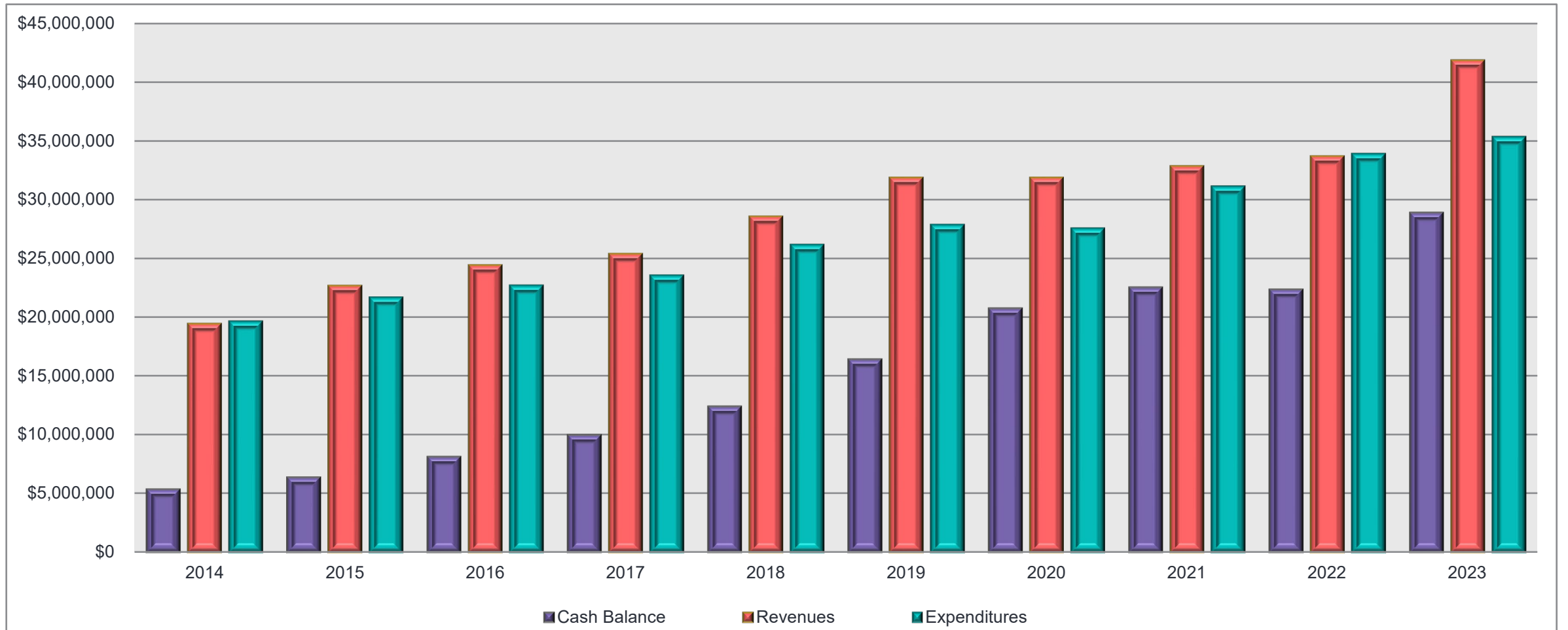


# **Historical Financial Information**

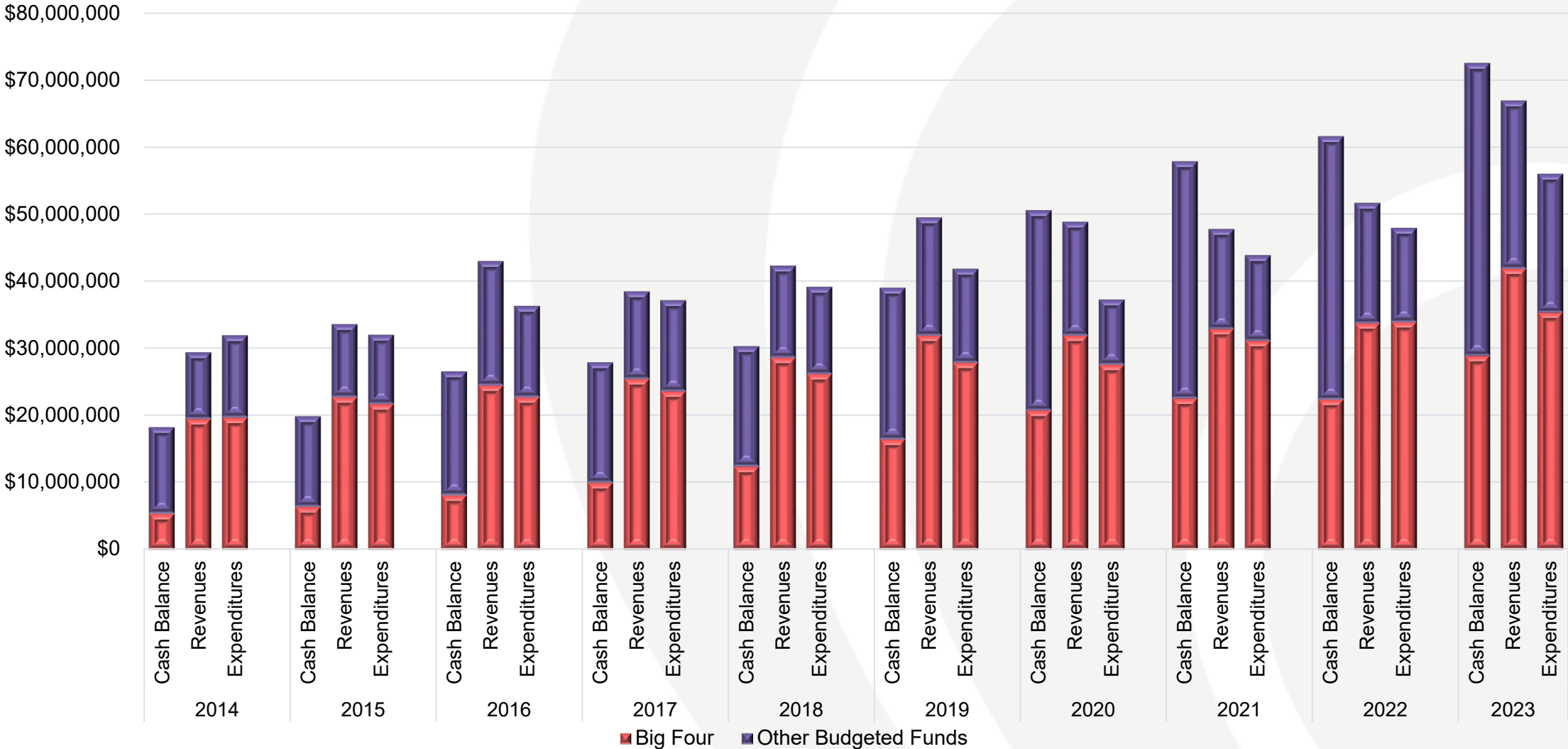


# Historical Financial Information

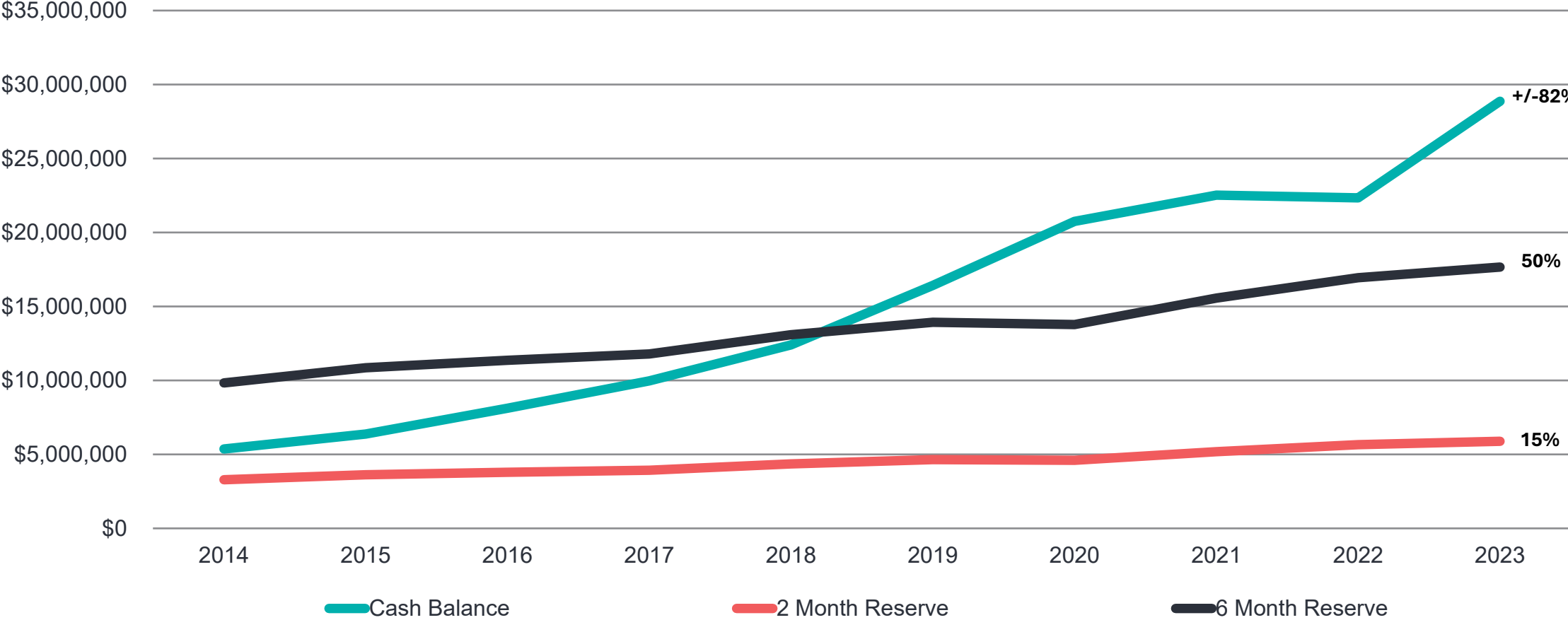
## (General, MVH and MVH Restricted, Parks, PS LOIT)



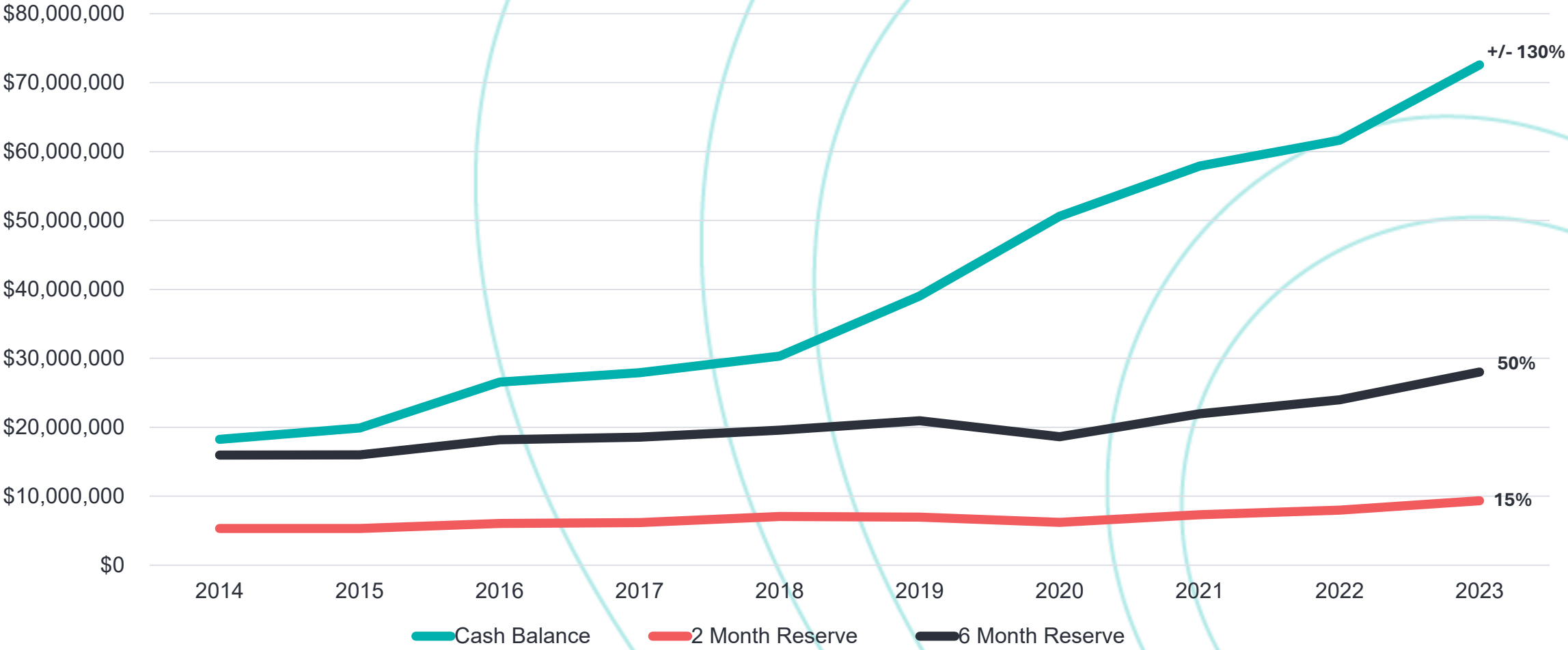
# Historical Financial Information (All Budgeted Funds)



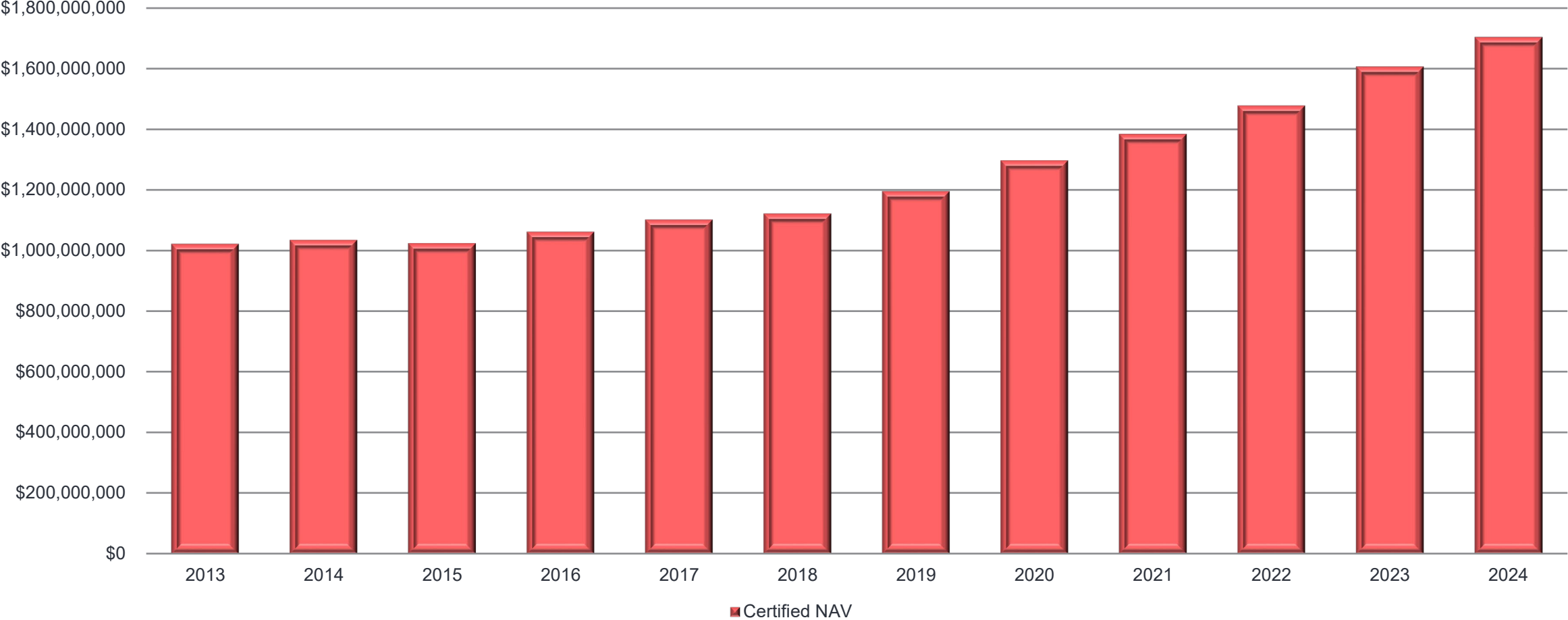
# Historical Operating Balance Comparison (General, MVH, MVH Restricted, Parks, PS LOIT)



# Historical Operating Balance Comparison (All Budgeted Funds)



# Historical Certified Net Assessed Value



# Historical Levies, Circuit Breaker, Assessed Value and Tax Rates

<u>Year</u>	<u>Levy</u> (a)	<u>Circuit Breaker Credits</u> (b)	<u>Circuit Breaker Loss %</u>	<u>Net Levy</u> (a) - (b)	<u>% Change - Net Levy</u>	<u>Assessed Value</u> (c)	<u>% Change - Assessed Value</u>	<u>Tax Rate</u> (a) / [(c)/100]	<u>% Change - Tax Rate</u>
2013	\$15,023,097	\$(3,500,110)	23.30%	\$11,522,987	-4.35%	\$1,022,953,608	-5.06%	\$1.4686	7.52%
2014	15,412,321	(4,507,460)	29.25%	10,904,861	-5.36%	1,035,913,496	1.27%	1.4878	1.31%
2015	15,617,612	(3,874,596)	24.81%	11,743,016	7.69%	1,025,450,635	-1.01%	1.5230	2.37%
2016	16,365,548	(3,910,981)	23.90%	12,454,567	6.06%	1,063,043,017	3.67%	1.5395	1.08%
2017	17,046,575	(4,359,043)	25.57%	12,687,532	1.87%	1,102,838,518	3.74%	1.5457	0.40%
2018	17,617,975	(3,769,447)	21.40%	13,848,528	9.15%	1,123,237,210	1.85%	1.5684	1.47%
2019	18,526,447	(2,694,798)	14.55%	15,831,649	14.32%	1,196,721,654	6.54%	1.5481	-1.29%
2020	19,526,203	(2,692,624)	13.79%	16,833,579	6.33%	1,298,025,750	8.47%	1.5043	-2.83%
2021	20,294,726	(2,648,247)	13.05%	17,646,479	4.83%	1,384,643,991	6.67%	1.4657	-2.57%
2022	21,509,088	(3,786,745)	17.61%	17,722,344	0.43%	1,478,084,633	6.75%	1.4552	-0.72%
2023	23,010,684	(3,502,053)	15.22%	19,508,631	10.08%	1,606,330,463	8.68%	1.4325	-1.56%
2024	23,942,513	(3,125,543)	13.05%	20,816,970	6.71%	1,703,366,032	6.04%	1.4056	-1.88%



# Historical Levy and Circuit Breaker Credits

- City has absorbed over \$48.4 million of lost revenue due to circuit breakers since 2010.
- 2024 actual credits (losses) are \$3.13MM.
- Actual Credits will not be known until shortly before tax bills are mailed in the Spring of 2025.
- Circuit breaker credits for 2020 and 2021 are all in the \$2.6MM range, while 2022 through 2024 increased to an average of approximately \$3.5MM.

# Historical Estimated and Actual Circuit Breaker Credits

<u>Year</u>	<u>Actual Circuit Breaker Credits</u>	<u>Estimated Circuit Breaker Credits*</u>	<u>Difference</u>
2019	\$2,694,798	\$4,178,340	(\$1,483,542)
2020	2,692,624	3,256,137	(563,513)
2021	2,648,247	2,693,600	(45,353)
2022	3,786,745	2,669,180	1,117,565
2023	3,502,053	5,300,970	(1,798,917)
2024	3,125,543	3,643,000	(517,457)
2025		3,370,000	

\*Per Department of Local Government Finance





# **2025 Budget**

## **Fiscal Accountability**

# Overview

- Each year the City develops a proposed budget to match as closely as possible available revenues with the costs of providing services.
- Best practices in place for the City:
  - Consistency of process
  - Diligence of elected officials
  - Targeted utilization of operating reserves (flexibility)
  - Recognition of future budget needs
  - Grasp of changes in legislation, components of revenue forecasts, spending plans and financing alternatives
  - Manage risk effectively
  - Build value through budget
  - Strategic use of cash reserves to meet service needs of the City

# General Comments for 2025 Budget

- Property tax levy growth rate for 2025 is 4.0%
  - For Goshen, the certified levy between all property tax funds is just over \$24.89M
  - After estimated circuit breaker, the net new tax revenue is approximately \$21.09M.
- 2025 Circuit Breaker Credits are estimated at ~\$3.8M
  - “Big Four” absorbs over 90.7% of the Circuit Breaker Credit
- 2025 Net Assessed Value has been Certified
  - 4.5% increase over 2024 NAV
  - 2025 tax rate is estimated to decrease to \$1.3988 from 2024 rate of \$1.4056
  - If growth in NAV > growth in levy = decreased rate
  - 4.5% growth in AV > 4.0% growth in levy = (\$.0068) drop in tax rate

# Historical Comparison of Budget to Actual

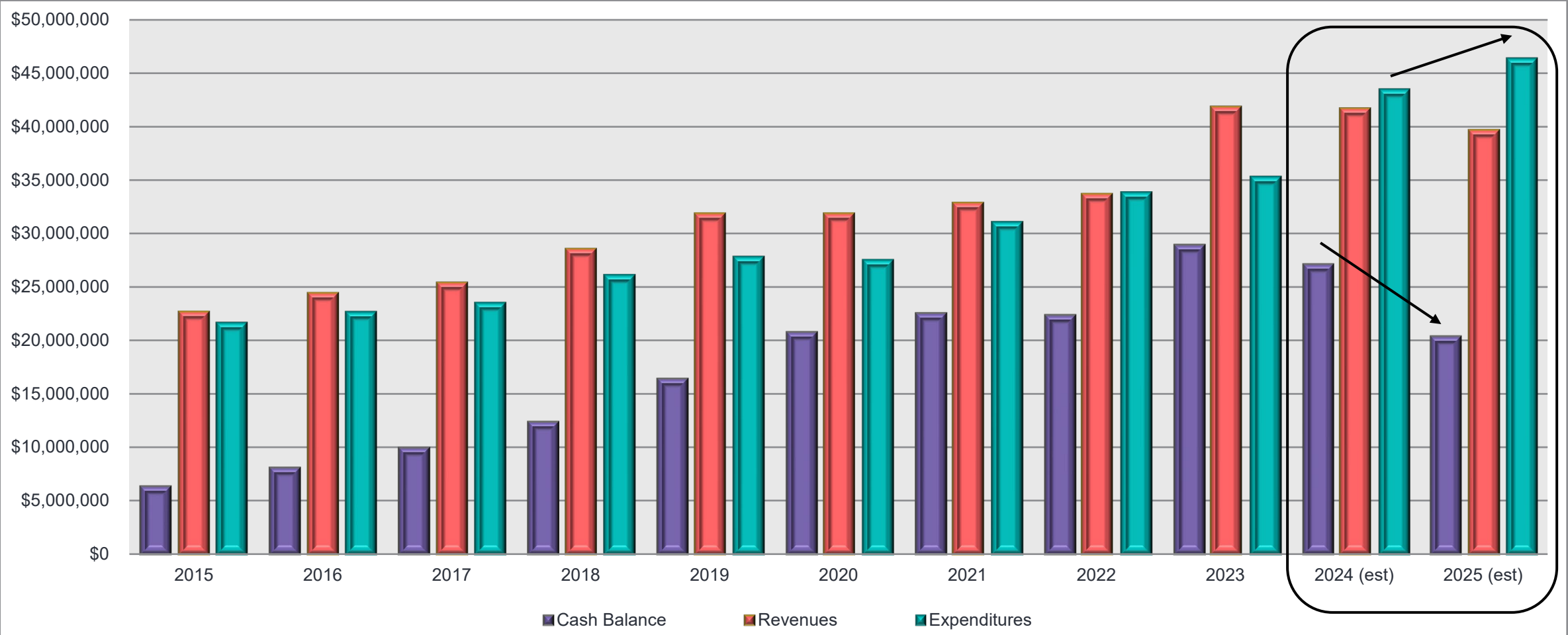
2022				
Fund	Certified Budget*	Actual	Over / (Under) Budget	% of Budget Expended
General	\$ 29,061,403	\$ 25,773,656	\$ (3,287,747)	88.7%
Motor Vehicle Highway (Includes Restricted)	3,108,825	3,460,010	351,185	111.3%
Local Road and Street	534,999	471,212	(63,787)	88.1%
Park	3,023,678	2,475,946	(547,732)	81.9%
Aviation	311,312	306,073	(5,239)	98.3%
Cumulative Fire	575,000	655,814	80,814	114.1%
CCI	214,515	-	(214,515)	0.0%
CCD	671,000	421,162	(249,838)	62.8%
Cumulative Sewer	500,000	71,807	(428,193)	14.4%
<b>Totals</b>	<b>\$ 38,000,732</b>	<b>\$ 33,635,680</b>	<b>\$ (4,365,052)</b>	<b>88.5%</b>

2023				
Fund	Certified Budget*	Actual	Over / (Under) Budget	% of Budget Expended
General	\$ 29,136,582	\$ 26,813,953	\$ (2,322,629)	92.0%
Motor Vehicle Highway (Includes Restricted)	4,387,125	3,409,906	(977,219)	77.7%
Local Road and Street	600,000	336,713	(263,287)	56.1%
Park	3,603,165	2,406,442	(1,196,723)	66.8%
Aviation	381,900	366,423	(15,477)	95.9%
Cumulative Fire	600,000	711,672	111,672	118.6%
CCI	124,313	-	(124,313)	0.0%
CCD	735,000	775,325	40,325	105.5%
Cumulative Sewer	200,000	125,194	(74,806)	62.6%
<b>Totals</b>	<b>\$ 39,768,085</b>	<b>\$ 34,945,628</b>	<b>\$ (4,822,457)</b>	<b>87.9%</b>

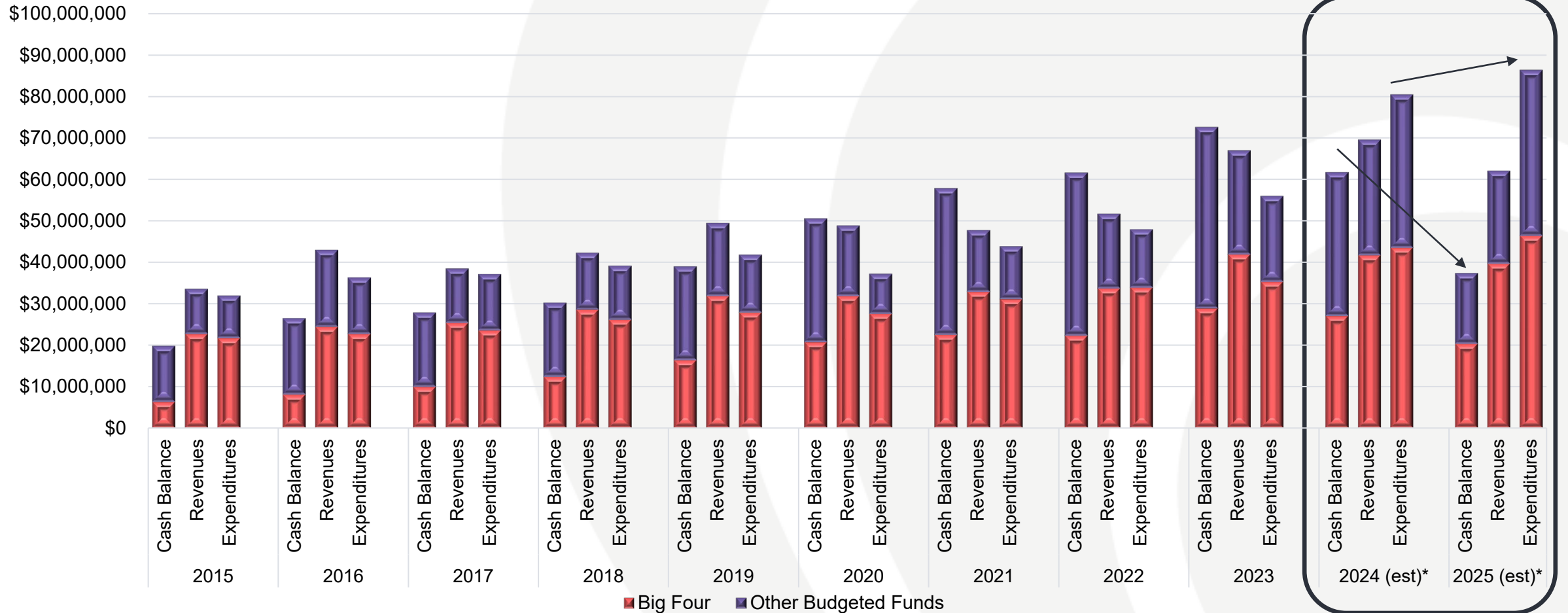
\* Includes additional appropriations.



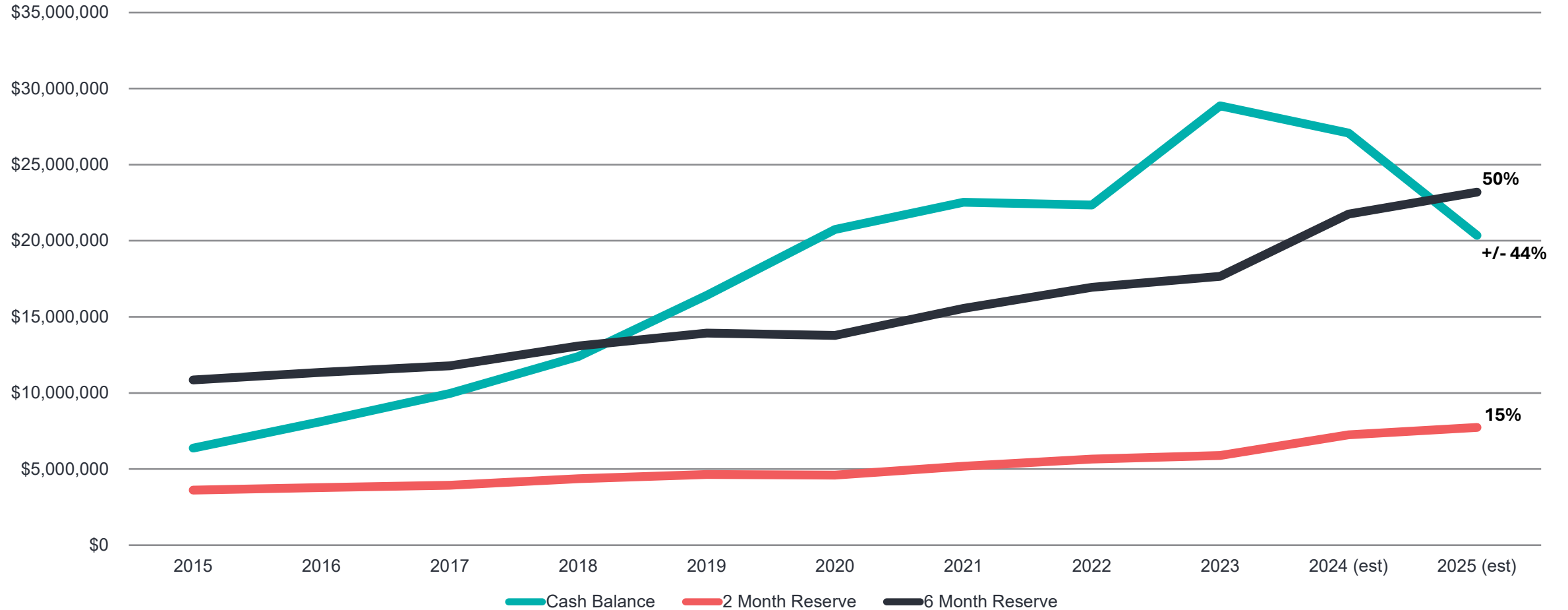
# Comparison of 2025 Budget to Historical (General, MVH, MVH Restricted, Park, PS LOIT)



# Comparison of 2025 Budget to Historical (All Budgeted Funds excluding ARPA)

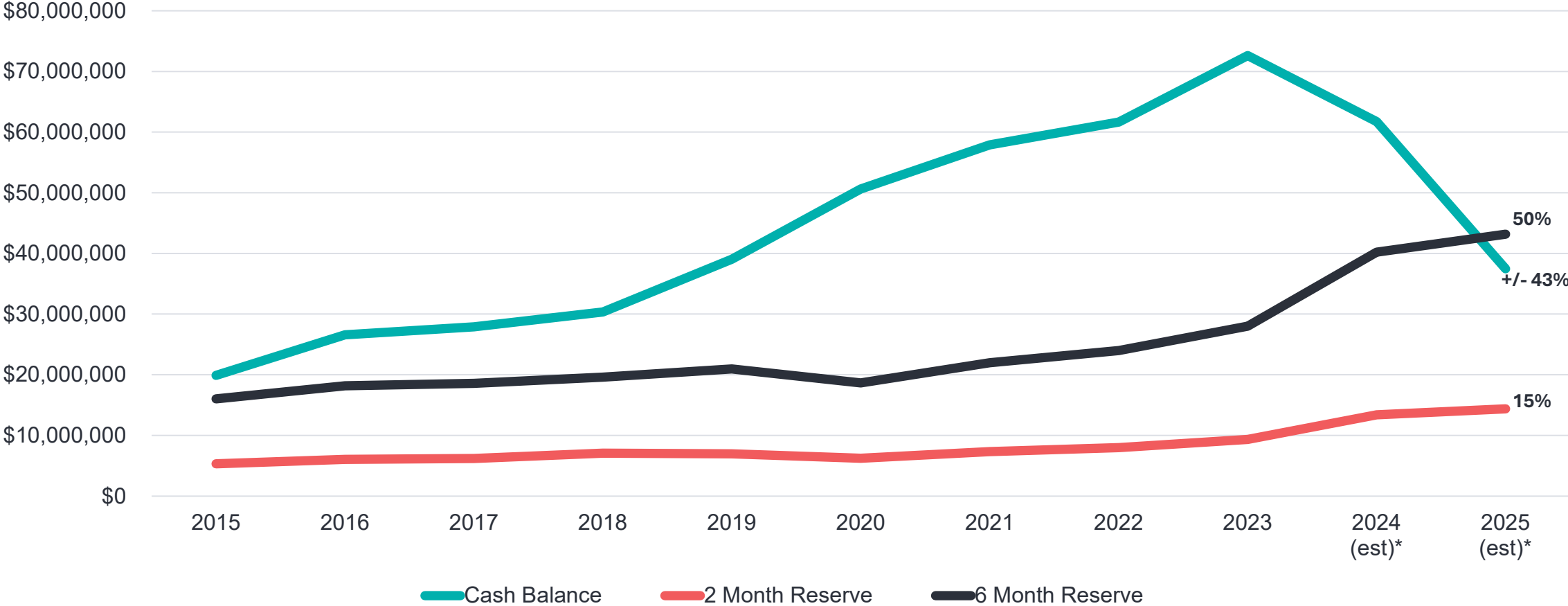


# 2025 Estimated Operating Balances (General, MVH, MVH Restricted, Parks, PS LOIT)



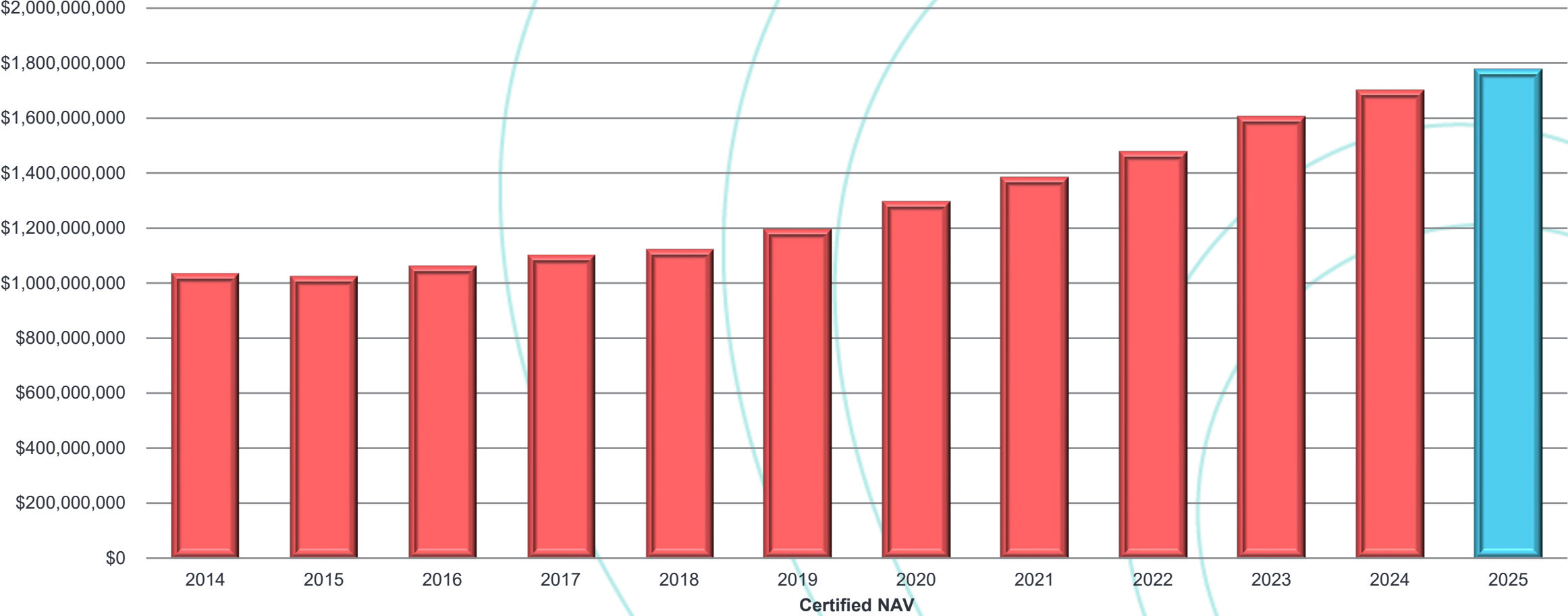
# 2025 Estimated Operating Balances

(All Budgeted Funds excluding ARPA)

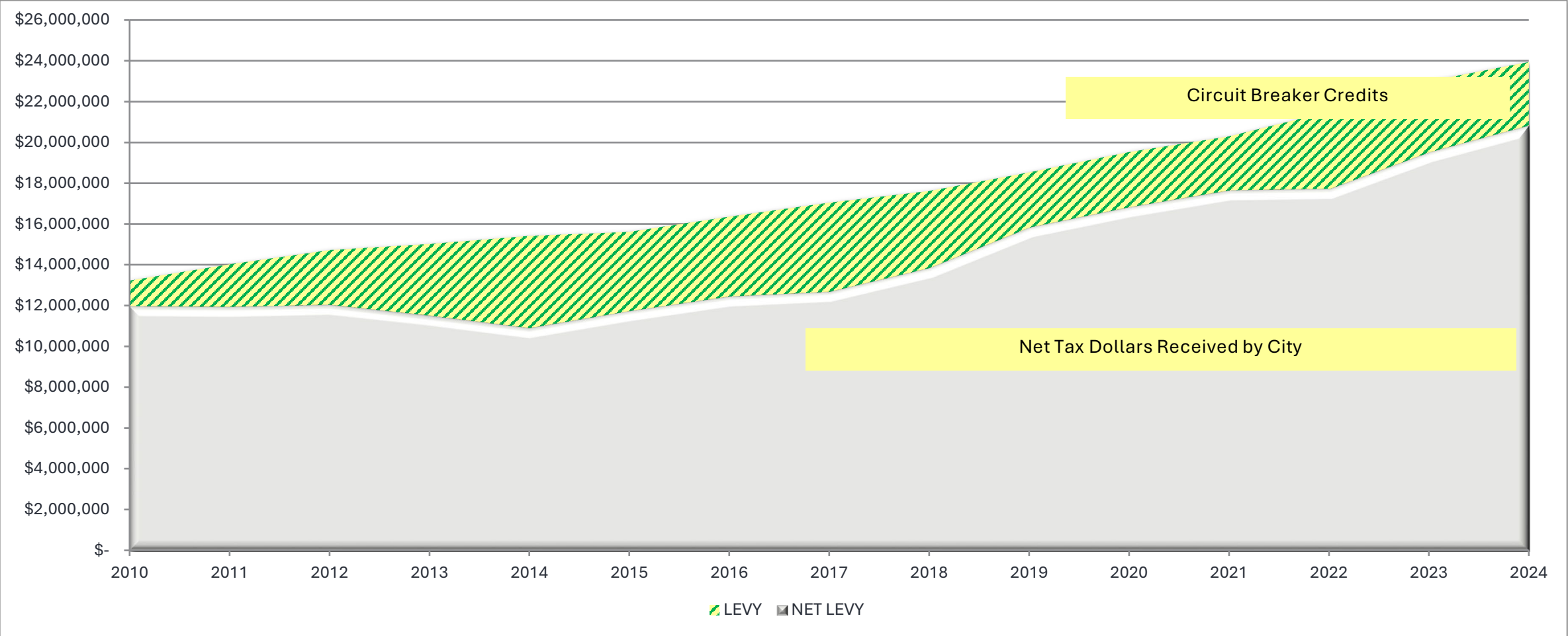





# Certified Net Assessed Value



# Historical and Estimated Net Property Tax Levies



The background is a solid teal color with a pattern of wavy, overlapping lines that create a sense of movement and depth. The lines are lighter and darker shades of teal, creating a subtle gradient effect.

# **2025 Budget and Beyond Operational Accountability**

# Operational Accountability

- City's stated desire is to be able to:
  1. Continue to address the pressing needs of the City
  2. Invest in critical infrastructure
  3. Maintain a high level of service to residents
- Key measurable for this is maintenance of cash reserves
  - Administration has controlled spending to meet minimum reserves despite circuit breaker losses
  - Circuit breaker losses are still significant, but City seeing relief from LIT and the assessed value growth
  - 2025 budget calls for targeted spending of reserves to meet key service objectives
- 2025 Budget and Beyond
  - Circuit breaker reduced 11% in 2024. The City should be proactive in planning for possible future increases going forward.

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## GOSHEN COMMON COUNCIL

### Minutes of the SEPTEMBER 18, 2023 Regular Meeting

*Convened in the Council Chambers, Police & Court Building, 111 East Jefferson Street, Goshen, Indiana*

Mayor Gina Leichty called the meeting to order at 6:04 p.m. Assisted by the Mayor, Thalia Mercado led the Pledge of Allegiance. Thalia, 6, is the daughter of Rachel and Leo Mercado of Goshen.

Mayor Leichty asked Clerk-Treasurer Aguirre to conduct the roll call.

**Present:** Megan Eichorn (District 4)      Julia King (At-Large)      Doug Nisley (District 2)  
Gilberto Pérez Jr. (District 5)      Donald Riegsecker (District 1)      Matt Schrock (District 3)  
Council President Brett Weddell (At-Large)  
Youth Adviser Jessica Velazquez Valdes (Non-voting)

**Absent:** None

#### Approval of Minutes:

Mayor Leichty asked the Council's wishes regarding the minutes of the Aug. 28, 2023 Regular Meeting. Councilor Nisley moved to approve the minutes as presented. Councilor Eichorn seconded the motion. The motion passed 7-0 on a voice vote.

#### Approval of Meeting Agenda:

Mayor Leichty presented the agenda as submitted by Clerk-Treasurer Aguirre. The Clerk-Treasurer said that a budget letter from Mayor was distributed by email to Councilors earlier today and that copies were just made available to Councilors and the public and would be marked as **Exhibit 1**. He said a corrected copy of the budget ordinance, *Ordinance 5164: For Appropriations and Tax Rates*, was just distributed to Councilors and copies were made available to the public and was marked as **Exhibit #2**. And Aguirre said a corrected page 54 of the 2004 Spending Plan for the City of Goshen also was just distributed to Councilors and the public and was marked as **Exhibit #3**. Councilor Nisley moved to approve the agenda as submitted with the revisions to the agenda documents as noted. Councilor Pérez seconded the motion. The motion passed 7-0 on a voice vote.

#### Privilege of the Floor:

At 6:02 p.m., Mayor Leichty invited public comment on matters not on the agenda.

Dallas Barkman of Goshen complained about the road and parking lot damage caused by motor vehicle "burnouts" on Saturday, Sept. 16 during the downtown Hispanic Heritage Festival. He said the damage – tire skid marks on asphalt surfaces – should be cleaned up on downtown streets and the parking lot of the Trinity Square (Kroger's) Shopping Center. Barkman said if more security cannot be provided, the event should be discontinued. He said those who approved the event and didn't control the crowds should clean up the damage and not shift the burden to taxpayers. He asked for discussion about what occurred. Barkman distributed photocopies of photos of the damage.

Mayor Leichty thanked Barkman for his comments.

Councilor King, as a point of information, clarified that the Council would not have approved the festival. She said it was approved by the City Board of Works and Safety.



**Mayor Leichty** said that as the organizer of many large municipal events in Goshen for 20 years, there is a large learning opportunity in this case. She said that while the festival brought many wonderful components to the City and is a valuable event, there is also continuing learning. She said she has already been in contact with leaders of the festival to plan a post mortem where everyone can discuss what was learned from the even and what can be done to ensure it is successful and enjoyable and can continue into the future. Mayor Leichty acknowledged Barkman's concerns and said they would be considered. She also thanked Barkman for bringing his perspective to the Council.

**Doug Nisley** said he received several calls on Saturday night about what had happened in the Kroger's parking lot and then visited it. He said "it looked like the complex was on fire and there were people everywhere with music loud, sitting on top of cars, drinking." He said the parking lot was "trashed, with broken bottles everywhere." He said people didn't show respect for the property. Councilor Nisley said that downtown Sunday he saw the same tire and skid marks on streets. He said he also spoke to some downtown business owners who were upset about trash that was left behind as well as beer bottles and cans stuffed in flower pots and in the doorways of businesses. He said City staff had to go out and clean up the trash left behind, which was at a cost to taxpayers.

**Mayor Leichty** said that work will be paid by the festival. He said organizers have agreed to do that.

**Councilor Nisley** said he agreed with **Dallas Barkman** that there needs to be better security for the event. He said the drinking of alcoholic beverages also was not confined to a single area as it has been for past events.

**Berkman** said a police officer told him that the shopping center was private property and that the owner gave people permission to be there. However, Barkman said the owner of the property is from New York. He said the officer didn't take into account pedestrian safety. He said the Elkhart County Sheriff's Office and Indiana State Patrol were not asked to help at the site. He said this incident shows the consequences of unsafe driving in Goshen.

**Councilor Pérez** thanked Barkman for bringing this information to the Council. In response to a question from **Councilor Pérez**, **Barkman** said the Kroger lot was damaged on Saturday night, Sept. 16. **Councilor Pérez** said the events in the Kroger lot were not part of the downtown festival. **Barkman** said the people in the parking lot were celebrating because of the festival.

**Mayor Leichty** again thanked **Barkman** for his comments, adding that what occurred will be considered when deciding the future of the festival. She said the festival was facilitated and owned and managed by a separate organization and was not a City event, even though the City gave permission for the use of its property, similar to First Friday and other events. Still, the Mayor said it was an important activity that affected a lot of people in many ways and this year's negative aspects won't be overlooked in considering the future of the festival.

**Councilor King** said she appreciated the Mayor's comments about problem solving and communicating with the festival's organizers. She said she was also in contact with some downtown business owners who had positive comments about the festival. And she said that public events come with challenges and good and bad.

**There were no further public comments, so the Mayor closed Privilege of the Floor at 6:18 p.m.**

**1) Ordinance 5164: An Ordinance for Appropriations and Tax Rates (First Reading)**

**Mayor Leichty** called for the introduction on First Reading of Ordinance 5164 - *An Ordinance for Appropriations and Tax Rates*. **Council President Weddell** asked the Clerk-Treasurer to read Ordinance 5164 by title only, which was done.

**Weddell/Nisley** moved to approve Ordinance 5164 on First Reading.



**BACKGROUND:**

**Before the Council was the City of Goshen’s proposed budget for 2024 as set forth in Ordinance 5164.**

If Ordinance 5164 is approved by the Common Council, it would be ordained/resolved “that the expenses of Goshen Civil City for the year ending Dec. 31, 2024, the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of GOSHEN CIVIL CITY, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.”

**Ordinance 5164 would be in full force and effect after its passage and approval by the Common Council in the following amounts:**

<b>Fund Code</b>	<b>Fund Name</b>	<b>Adopted budget</b>	<b>Adopted Tax Levy</b>	<b>AdoptedTaxRate</b>
0061	RAINY DAY	\$0	\$0	0.0000
0101	GENERAL	\$31,430,835	\$17,829,100	1.3084
0180	DEBT SERVICE	\$369,350	\$390,500	0.0287
0341	FIRE PENSION	\$533,638	\$0	0.0000
0342	POLICE PENSION	\$439,500	\$0	0.0000
0706	LOCAL ROAD/STREET	\$600,000	\$0	0.0000
0708	MOTOR VEH HWAY	\$4,597,125	\$2,858,700	0.2098
1191	CUM FIRE SPECIAL	\$250,000	\$676,900	0.0497
1301	PARK & RECREATION	\$3,418,950	\$3,951,800	0.2900
2102	AVIATION/AIRPORT	\$385,940	\$165,200	0.0121
2379	CUM CAP IMP (CIG TAX)	\$87,000	\$0	0.0000
2391	CUM CAP DEV	\$697,000	\$979,400	0.0719
2411	ECONDEV INC.TAX CED	\$3,237,750	\$0	0.0000
6290	CUM SEWER	\$200,000	\$676,900	0.0497
<b>TOTALS</b>		<b>\$46,247,088</b>	<b>\$27,528,500</b>	<b>2.0203</b>

**Home-Ruled Funds (not reviewed by State Department of Local Government Finance):**

<b>Fund Code</b>	<b>Fund Name</b>	<b>Adopted Budget</b>
9500	PROBATION DEPARTMENT	\$111,005
9501	ECONOMIC IMPROVEMENT DISTRICT	\$57,000
9502	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 1)	\$0
9503	COURT FEES	\$57,250
9504	ARP Fiscal Recovery Fund	\$2,878,400
9505	RESIDENTIAL LEASE FEES	\$56,835
9506	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 2)	\$36,000
9507	TIF BOND AND INTEREST	\$823,114
9508	Public Safety LOIT	\$2,882,400





9509	Township Fire Support	\$350,000
9510	REDEVELOPMENT NON-REVERTING	\$243,820
9511	STORM WATER MANAGEMENT	\$767,175
9512	TIF Lippert/Dierdorff	\$550,000
9513	SOUTHEAST GOSHEN TIF	\$9,205,115
9514	CEMETERY CAPITAL IMPROVEMENT	\$0
9515	Parking Lot	\$5,360
9517	Unsafe Buildings	\$85,000
9521	CONS RR/US 33 TIF	\$10,704,000
<b>TOTAL</b>		<b>\$28,812,374</b>

**After it is approved by the Common Council, the City's Ordinance for Appropriations and Tax Rates will be submitted to the Indiana Department of Local Government Finance for review.**

**In a Sept. 13, 2023 letter to the Common Council, Mayor Leichty wrote that:**

- As in the past, during the Council's preliminary budget hearing, the Mayor would review each department's expenditures, highlighting any changes and answering questions.
- After the Sept. 18, 2023 Council meeting, Councilors will have two weeks until the next hearing, on Oct. 2, 2023, to ask questions about the proposed budget and there would be additional time for public comment and feedback.
- An optional third budget hearing is tentatively scheduled on Oct. 30, if necessary.
- After the Mayor receives a final report from Baker Tilly, the Mayor will share a complete budget and overview letter with Councilors.
- The Mayor had hoped to meet individually with Councilors to share the preliminary budget and answer questions, but that was not possible because of the high volume of department finance meetings and the ongoing union negotiations.
- The Mayor is planning several budget process changes over the next year, which will include scheduling more opportunities for Council involvement in the budgeting process and financial review – a significant priority for the Mayor and the Clerk-Treasurer.
- Should Councilors have questions or recommendations on budget alterations, the Mayor asked that they schedule meetings with the Mayor and the appropriate department head(s) to discuss the impact of any proposed changes.
- Sept. 18, 2023 is the earliest date for a preliminary budget hearing in Goshen's history. The Mayor concluded that she looked forward to making some history with Councilors and continuing to serve Goshen's residents.

**The Common County's meeting packet contained:** the Mayor's Sept. 13 letter; draft Ordinance 5164; a 2024 budget overview PowerPoint presentation by Baker Tilly Municipal Advisers; the 2024 Spending Plan for the City of Goshen, which was prepared by Deputy Clerk-Treasurer Jeffery Weaver and included the Form 1 schedules (59 pages); the minutes of the Sept. 19, 2022 initial budget hearing and Mayor Stutsman's Budget Letter for 2023.



**SEPT. 18, 2023 COUNCIL DISCUSSION AND FIRST READING OF ORDINANCE 5164:**

**Mayor Leichthy** said earlier today all Councilors should have received her six-page letter outlining her proposed budget for 2024. The Mayor said tonight was the First Reading of the budget so the focus would be on information sharing about the overall scope of the budget and changes within the 44 individual budgets. To provide context and an outside perspective, the Mayor said a staff member from Baker Tilly Municipal Advisers, the City's financial advisors, would begin with an overview of the budget via a PowerPoint presentation. The Mayor said she would then present the budget, take comments and feedback from Councilors and then hear from the public.

**Amber Nielsen, a Manager at Baker Tilly, provided an overview of the 2024 budget:**

**Nielsen** said she would be discussing the City's "Big Four+ Operating Funds (General, Motor Vehicle Highway, Motor Vehicle Highway Restricted, Parks and Public Safety Local Option Income Tax), historical financial information, the 2024 budget, and future budget considerations. **Nielsen made the following key points:**

- **The Big Four+** make up about 93% of the City's payroll and benefits, 93% of supplies purchased for the City 50% of services and charges, and 15% of the City's capital budget. Other locally managed funds are primarily related to: Pensioners (Police and Fire), Economic development, Capital improvements, and Debt service.
- In 2012, 2013 and 2014, the **City's revenues were slightly ahead of expenditures** and just under \$20 million and **cash balances** were just above \$5 million. However, revenues and cash balances started to grow faster in 2015 and accelerated in 2020 and 2021 but leveled out in 2022. She said the same pattern was evident when it came to all budgeted funds.
- The City's **15% cash reserves and 50% cash reserves** for the Big Four+ and all funds also have grown similarly.
- **The City establishes budgets for about 30 funds.**
- The **State requires the City to maintain a minimum 15% cash reserve**, which should pay for two months of expenses. **Baker Tilley recommends a 50% cash reserve**, which would pay for six months of expenses and **which the City has maintained going back to 2013.**

**Mayor Leichthy** emphasized that the City has maintained a higher reserve than required by the State. **Councilor Pérez** said that there have been attempts by the City to gradually reduce the cash reserves in recent years.

**Continuing her presentation, Amber Nielsen said:**

- A city's **certified net assessed property value is an important indicator of a City's well-being and growth.** Healthy growth also keeps a city's property tax rates down and it helps keep the circuit breaker down.
- The City's historical **Certified Net Assessed Value (NAV)** dipped between 2012 and 2016, but it has grown since then, **pushing down the City's property tax rates, which is good for taxpayers and stabilizes circuit breaker credits.**

(By way of background, according to the State of Indiana, an Indiana taxpayer's property tax bill is capped at a set percentage of a property's assessed value. The difference between the gross tax bill and the net tax bill is commonly referred to as a "circuit breaker credit." Circuit breaker credits are summed together at a taxing district level and proportionally allocated to taxing units. Circuit breaker credits serve as a reduction in revenues relative to a taxing unit's levy.)



- The City's tax levy increases every year based on increased property taxes. So, for 2012, the levy total was \$14,717,267 compared with \$23,010,684 in 2023. Although there have been variations, the City's assessed property values also have increased, from \$1,077,477,655 in 2012 to \$1,606,330,463 in 2023.
- An analysis of historical levies, circuit breakers, assessed values and tax rates for the City of Goshen, shows that in 2014, the City had \$4.5 million in circuit breaker credits. That means that if the circuit breaker tax credit law didn't exist, the City would have received \$4.5 million in tax revenue as well as additional revenue for other years dating back to 2011.
- Between 2021 and 2022, the City's circuit breaker credits increased from \$2.6 million to \$3.7 million because of the Elkhart County government's decision to decrease the property tax replacement credit.

**Council President Weddell** asked what specific action Elkhart County government took to reduce the property tax replacement credit. **Nielsen** said the county reduced the credit by 1 percent, which was an outside factor that affected the City's revenue.

**Council President Weddell** said Councilors frequently get calls from residents upset about their property tax bills. He said the State determines the tax levy and the County determines assessed property values and "that equation creates the tax rate." He asked Nielsen to tell Councilors and the public what Councilors can do to affect the tax rate.

**Nielsen** responded that the property tax does grow every year, but by a very small percentage. She said the City cannot unilaterally raise property tax rates. She said the taxes are capped by the state. She added that the City could forego property tax increases, but that wouldn't allow the City to pay for the growing costs of providing services.

In conversation with **Nielsen**, **Councilor Riegsecker**, discussed how the property tax system works. Although the City's tax rate has declined, property tax bills haven't fallen, but have risen, because of increased property values.

**Nielsen** and **Councilors Riegsecker, Weddell and Pérez** also discussed the impact of a lower tax rate.

- Since 2010, the City has absorbed more than \$45.2 million of lost revenue due to the circuit breaker law. The actual revenue losses in 2023 were \$3.50 million.
- The actual credits won't be known until shortly before tax bills are mailed in the spring of 2024.
- Circuit breaker credits for 2020 and 2021 were all in the \$2.6 million range while 2022 and 2023 credits increased to approximately \$3.5 million. The 2024 credits are estimated by the state Department of Local Government Finance to be \$3.6 million.

In response to a question from **Councilor Pérez**, Nielsen discussed the varied impacts of the circuit breaker law on other cities. She said it depends on the county, but Goshen has had an impact close to the state average.

In preparing the budget, Nielsen said the City:

- Developed a proposed budget to match as closely as possible available revenues with the costs of providing services.
- Relied on best practices, including: consulting with Department heads, consistency of process, recognition of future budget needs, grasping the changes in legislation, managing risk effectively and the strategic use of cash reserves to meet the City's needs.



- Relying on a five-year plan to focus more on budgets into the future and sustainability.
- The City's certified property tax growth rate is 4.0% for 2024, which is lower than the growth rate of 5% in 2023. However, that property tax growth rate has also been capped at 4% in 2025 by the Indiana Legislative Assembly. This will benefit homeowners, who won't face tax increases in 2025 because of rising property values, but will limit additional revenues that would otherwise go to the City.
- For Goshen, the certified levy between all property tax funds is just over \$23.94 million. After the estimated circuit breaker, the net new tax revenue is approximately \$20.10 million.
- The 2024 circuit breaker credits are estimated at \$3.8 million.
- In a bit of good news, the City's 2024 net assessed value has been certified by the county as increasing 6.0% over the value in 2023. As a result, the City's property tax rate will decrease to \$1.4054 from 2023 rate of \$1.4325. And the property tax rate should continue to decrease.
- The Mayor has estimated that the 2024 City budget will increase by about 5% excluding Tax-Increment Finance (TIF) funds and by 20% including TIF funds.
- Historically, the City has not spent 100% of all budgeted funds, which has been a strategic move. Typically, the City has spent only 85% to 88% of budgeted funds.
- Using conservative estimates for revenue, the City would be expected to spend 100% of budgets in 2023 and 2024. Revenues would be slightly under expenditures resulting in a decline of cash balances. This pattern would extend along all of the City's funds in 2024.
- If 100% of budgets are spent in 2023, and 2024, the City's cash reserves will drop to about 32% for the Big Four Operating Funds (General, Motor Vehicle Highway, Motor Vehicle Highway Restricted, Parks and Public Safety Local Option Income Tax).
- If all of the City's budgeted funds are fully expended in 2023 and 2024, the City's cash reserves would fall to 50%. At one point all of the City's funds had a cash reserve of 133%.
- A five-year plan will be important to ensuring the City can meet its future budget needs.

Councilors Pérez and Weddell and Mayor Leichty all commented on the importance of maintaining adequate cash reserves and educating people about what funds can be used to meet City expenses and which can only be used for designated purposes and projects.

To ensure operational accountability, Nielsen recommended that the City:

- Focus on maintaining adequate cash balances, especially if there are major increases in salaries and other major changes.
- Maintain a five-year plan to ensure that any changes are sustainable.

Mayor Leichty asked Nielsen to comment on the City's net assessed property value and why the City won't be eligible this year for an excess tax levy appeal, which would have added revenue to the City budget.

The City would be eligible to apply for an excess three-year growth appeal if its average assessed value growth over the past three years exceeded the statewide average. Last year, the City's appeal was approved by the state Department of Local Government Finance, and the City receive \$462,000 in additional property tax revenue, which was a permanent increase.



However, that won't happen this year. Nielsen said that the City's three-year growth rate (2021-2023) was 7.3%, but the statewide growth rate was 8.5%, making Goshen ineligible for an excess three-year growth appeal. Nielsen added that Goshen probably won't be eligible for an appeal for a few years.

Starting at 6:57 p.m., Mayor Leichty led Council members through a comprehensive review of the 2024 budget using her budget letter as a guide. She also reviewed the Spending Plan for the City of Goshen, a 61-page document prepared by Deputy Clerk-Treasurer Jeffery Weaver, CPA.

The spending plan included the 2021 and 2022 actual expenditures and the 2023 budgeted amounts in addition to the Mayor's proposed 2024 budget. The proposed budget was the result of many hours of conversations, strategy sessions, and planning by the Mayor, Department heads as well as Deputy Clerk-Treasurer Weaver, Clerk-Treasurer Aguirre and Baker Tilly consultants. When approved by the City Council, it will be submitted for review by the Indiana Department of Local Government and Finance.

**The 2024 Spending Plan for the City of Goshen includes schedules for the following general funds:** Common Council, Mayor's Office, Clerk-Treasurer's Office, Legal Department, Court, Board of Works, Cemetery, Community Relations Commission, Engineering, Planning and Zoning, Central Garage, Police, Fire, and Environmental Resilience. **The spending plan also includes schedules for the following:** Debt Service, Fire Pension, Police Pension, Local Road and Streets, Motor Vehicle Highway, Motor Vehicle Highway Restricted, Cumulative Capital Improvement Fire, Township Fire Support, Park and Recreation, Aviation, Cumulative Capital Improvement, Cumulative Capital Development, Cumulative Capital Improvement/Storm Sewer, Economic Development, Income Tax, Probation, Economic Improvement District, Public Safety Local Option Income Tax, Court Fees, Unsafe Building, Residential Lease Fees, Law Enforcement Continuing Education (#2), Redevelopment Non-Reverting, Storm Water Management, TIF Bond and Interest, Southeast Goshen TIF, TIF Lippert/Dierdorff, Construction River Race/U.S. 33 TIF, and American Rescue Plan Grant.

**Mayor Leichty began her presentation of the 2024 draft City budget with some introductory comments. Mayor Leichty said her proposed 2024 budget will allow the City to strategically use the City's cash reserves to reach areas of greatest need. She said the focus will be on**

- Repaving neighborhood streets
- Addressing City security with critical technology improvements
- Supporting public safety
- Enhancing existing parks
- Addressing blight
- Creating new housing opportunities
- Leveraging grant funds for environmental initiatives
- Upgrading equipment
- Strengthening communication with neighborhoods and businesses
- Enhancing the City's website
- Effectively tracking assets and
- Improving customer service with residents



**Mayor Leichty** said that by the end of 2024, should the City spend 100% of the projected budget, cash reserves will be near the 30% for the four major funds (General, MVH, MVH Restricted, Park, PS LOIT). The Mayor said the budget's overall growth from 2023 to 2024 will be 5.2%, not including redevelopment projects, and 21.8% if including redevelopment projects, some of which began in 2022 and will continue next year. She said it was important to note that there is a distinction between projects that were delayed by the COVID-19 pandemic vs. overall budget growth.

**Mayor Leichty** said that as she has worked with Department heads, they have been conscientious and careful about any budget increases they requested outside of inflationary adjustments and were as careful as they could be. At the same time, she said, the City budgets for "worst-case scenarios" and that 100% of budgets will be spent and she is providing the maximum that could be spent so the City has the resources to meet all of its obligations.

**The Mayor** said the following wage adjustments have been incorporated into the budget:

- 3.5% raises for Civil City employees
- 5% raises for Teamsters (non-admin)
- 7% raises for Firefighters (non-admin)
- 7-13% raises for Police officers (non-admin)
- And \$200,000 has been reserved for additional wage adjustments for select City employees who have been determined to be underpaid. The funds will be allocated after the City receives Baker Tilly's final Wage and Compensation study, which has been under way for 18 months. She said the \$200,000 would be reflected in the upcoming revisions to the City's salary ordinances.

**Councilor Pérez** asked when the compensation study will be completed. **The Mayor** said she hopes it will be soon, probably in the next month.

**Mayor Leichty** said one of the new things she is proposing is the creation of a City Information Technology Department. So far, she said the City has managed its technology needs by having a sub-department within the Engineering Department and with a limited staff – 1½ people serving the needs of users of 300 computers in multiple locations throughout the City.

The **Mayor** said the City's staff has focused on "running around like crazy putting out fires and we are not being strategic because we're not able to be strategic enough about how we're selecting software or hardware (and) where we might be able to acquire more savings because there's not the role of someone being able to oversee that and make sure we're addressing strategy." She also said more concerning is the importance of addressing the City's security needs and technological security needs.

So, **Mayor Leichty** is proposing pulling together the existing staff people in information technology and adding a full-time Director of Technology and a full-time Technology Specialist to help bolster the strength of that new department.

In response to a question from **Councilor Eichorn**, **Mayor Leichty** said that of the City's 300 computers, about 60 are in the Police Department, which has a full-time dedicated IT specialist. **Councilor Eichorn** said she was excited about this proposal.

**Councilor Pérez** asked what the new staffing level will be. **Mayor Leichty** said the IT staff consists of one full-time specialist dedicated to the Police Department and 1 one full-time and 1 half-time person for the rest of the City.



**Mayor Leichty** said under her proposal, two more full-time employees would be added to the Information Technology Department. So, the department would have 4.5 employees.

**Council President Weddell** asked **Mayor Leichty** to discuss the recent loss by a Northern Indiana community from a cyberattack. The Mayor asked **Clerk-Treasurer Aguirre** to discuss the issue and the frequency of such attacks. (In a case reported in 2022, authorities in Warsaw confirmed that Kosciusko County government experienced the theft of \$313,951.90 in the form of a fraudulent electronic payment request. The perpetrator posed as a legitimate vendor for county government and requested direct deposit payment of invoices into a new bank account. By the time the fraud was detected, the funds had been removed from the new bank and the criminals could not be found.)

**Clerk-Treasurer Aguirre** said the City experiences cyberattacks daily, some from people impersonating police officers. He said criminals impersonating City employees send emails asking for their pay to be deposited in a different banking institutions. Emails have even come from criminals posing as former Mayor Stutsman.

**Aguirre** said that as a result, **more government agencies have suffered losses, prompting increases in cyber insurance.** He said the City's cyber insurance policy has raised by double digits in each of the past two years.

**Aguirre** said insurance companies are requiring additional security measures to even consider insuring government entities. He said insurance companies are requiring multi-factor authentication for email accounts and frequent cyber tests to ensure City employees are not succumbing to cyber fraud attempts. **Aguirre** said the City hasn't experienced any successful cyberattacks, but it's difficult to remain safe amid continual daily attacks.

**Mayor Leichty** also outlined changes in the emphasis of the City's Community Relations Team – **Hannah Scott Carter** and **Amanda Guzman**. She said the changes would not cause a budget increase, but she wanted Councilors to know that the Community Relations Manager and the Communications Coordinator will also now serve as liaisons and outreach coordinators for neighborhood associations.

**Mayor Leichty** also is in the process of establishing an Employee Wellness Program in a partnership with **Goshen Health**. She said the City will be encouraging overall wellness, including mental and physical health, and behavioral awareness and changes. She said the goal was to encourage employee well-being and reduce increasing claim costs. The Mayor said the costs of the new program will be paid for with proceeds from the Cigarette Tax funds that the City is already collecting.

**Mayor Leichty** asked if Councilors had any other questions or comments about her introductory remarks. There were none.

**Mayor Leichty** then outlined each fund and asked Councilors if they had any questions. Her summary:

**Council** – There will be no election expenses in 2024, so the proposed budget was reduced from the 2023 budget. There were no Councilor questions.

**Mayor's Office** – There will be an increase in the Full Time/Personnel (and Benefit Lines) because the position of the City's Switchboard Operator/Secretary is being moved to the Mayor's budget from that of the Board of Works and Safety. She said this position reports to the Mayor's Office. There were no Councilor questions.



**Clerk-Treasurer's Office** – There were no significant changes. Councilor Riegsecker noted that employee insurance costs increased. He asked if there were across-the-board increases. **Clerk-Treasurer Aguirre** said they were. **Deputy Clerk-Treasurer Jeffery Weaver** said insurance costs increased about 8% across the City. **Councilor Riegsecker** said that increases would be reflected in the budgets of all City departments. **Council President Weddell** said the proposed pay increases also would be reflected in department budgets.

**Legal Department** – The salary increase primarily involved moving one employee from part-time to full-time status. In response to questions from **Council President Weddell** and **Councilor Pérez**, **City Attorney Bodie Stegelmann** said the budget reflects moving two employees to full-time positions. He said next year, contract **Assistant City Attorney Don Shuler** will become a full-time employee. In addition, the assistant to the Human Resources Manager moved from a part-time to a full-time position. There were no further Council questions.

**City Court** – There is a proposed increase of one position from part-time to full-time to reduce overtime pay. There were no Councilor questions.

**Board of Works** – Mayor Leichty said the following changes were made: The Secretary/Switchboard Operator position was moved to the Mayor's budget; the Services Contract budget line is lower because \$220,000 was moved to the Environmental Center (for payment of an annual contract); there will be increased costs for the Enterprise Resource Planning (accounting software) upgrade; Technology Expenses will be moved to the new Technology Department; the City is expected to have lower insurance costs because the City identified duplicate items that were not corrected by the Insurance carrier, the city will pay off a major claim and the City has a lower-cost underwriter; and Bank Charges (payroll and other software charges) will be moved to the Technology Department budget. **Councilor Eichorn** asked if the City will be getting a refund from the insurance company. **Deputy Clerk Jeffery Weaver** said probably not. **Clerk-Treasurer Aguirre** said the Clerk-Treasurer negotiates over insurance rates every year and was able to get a lower rate by asking for more quotes and by being patient. He said he was hopeful of doing the same next year. **Councilor Riegsecker** asked if the Wage and Compensation study will be paid out of the Board of Works budget. It will be. In response to a question from **Councilor Eichorn**, **Mayor Leichty** said she hopes to eventually move all software costs to the Technology Department budget.

**Technology Department** –The City would dedicate 2.5 positions (1 dedicated to Police only), 1.5 dedicated to the remaining 240 users in 13 facilities and would add a Director of Technology and one Technician. **Council President Weddell** asked if there was space to house the new employees. The **Mayor** responded that not yet. **Councilor Pérez** asked if there were cost comparisons for technology services. **Mayor Leichty** said she would need to do some research to determine that.

**Cemeteries** – The budget increase would be for a mini-excavator and a new mower. No Council questions.

**Community Relations Commission** – No budgetary changes. **Council President Weddell** noted that there will be a 2023 budget surplus because there was no director for several months. In response to questions from **Councilor Pérez**, the **Mayor** said she thought the budget was adequate for 2024.





**Councilor Pérez** praised the CRC and the Mayor for the new approach. **Councilor Eichorn** also praised the changes and the new direction for the CRC moving forward.

**Engineering Department** – The budget reduction was prompted by moving staff to the new Technology Department. There were no Council questions.

**Building Department** – Personnel costs would be increased because the cost, now split with the Residential Lease Fund, would be fully paid by the Building Department. No Council questions.

**Planning and Zoning Department** –No significant changes. No Council questions.

**Central Garage** – The Mayor proposed an increase due to a mechanic pay adjustment in 2023 and a 5% pay increase for Teamsters. There were no Council questions.

**Police Department** – **The Mayor proposed the following changes:** Increase wages for non-admin officers (between 7-13%), which includes Captains, Lieutenants, School Resource Officers, Detectives, Sergeants, Patrol Officers, and Probationary Patrol Officers; add three officers; explore and test 10-hour work shifts; explore a limited number of civilian staff to assist police in non-emergency roles (code, documentation, etc.); and work in partnership with the Union.

**Mayor Leichty** said that while attending meetings throughout the state, **she quickly became alerted to the widespread shortage of police officers.** She said **this has driven up wages significantly.** Compared to our regional cities, the Mayor said the **current pay for Goshen Police officers would be close to last.**

The **Mayor** said one of the factors that has had an impact on police staffing has been the end to what was once a “gentleman’s agreement” that discouraged officers from changing departments because they would lose their ranks and level of pay. The Mayor said **today officers changing departments keep their ranks and actually get bonuses of up to \$8,000 to transfer.**

So while Goshen has not paid the highest police salaries, **Mayor Leichty** the department has not always had the challenges it does now to recruit officers. **The Mayor asked Police Chief José Miller to comment on the impact of these factors on recruiting and retaining officers as well as on operations, morale and mental health.**

**Chief Miller** said the “uniqueness” of the situation facing the Goshen Police Department is not only the staffing and retention, but also the impact of salaries.

**Chief Miller** said that when agencies calculate staffing, they do so based on the population of the communities they serve. He said that the FBI calculates that 2.4 officers are needed per 1,000 population, although he noted that some are moving away from that methodology and deciding on the workload and the percentage of time officers are busy vs. the time they are proactive.

Using those measures, **Chief Miller** said **he has calculated that the City of Goshen needs 2.37 officers per 1,000 residents. He said if the Goshen Police Department was fully staffed with 64 staff members, the City would now have 1.82 officers 1,000 residents.**

**If the three added positions in the 2024 budget are approved, Chief Miller** said the City’s staffing level would increase to 1.91 officers per 1,000 residents.



**Chief Miller said the Goshen Police Department has the fewest number of officers per 1,000 residents in Elkhart County – even lower than Bristol and Middlebury.**

**Chief Miller said many good men and women work for the Goshen Police Department, but he has fewer officers per capita than other regional agencies and that assumes full staffing of 64 employees.**

**However, Chief Miller said the Police Department currently has five officers gone due to injuries or training or are in the process of being hired. He said the department will potentially lose six more officers by March due to retirements or officers taking jobs closer to their families or who want to work 12-hour shifts at another department. He said the result will be even greater staff shortages.**

**Chief Miller said he told the Mayor that the Police Department can continue to get by, but the staffing situation will eventually affect the police service provided to the community.**

**When it comes to pay, Chief Miller said more officers are leaving the profession or leaving for departments that pay more than Goshen. He said the bigger police departments are paying between \$70,000 and \$89,000 for patrol officers. Meanwhile, Goshen is paying \$60,200 for officers.**

**Chief Miller said Goshen's salary makes it harder to retain officers or attract them to Goshen, especially with the City's higher workloads. He said he hopes the result of City-union negotiations will be a salary that is "competitive" with other police departments. He said he didn't expect Goshen to pay top-tier salaries, but a competitive salary would be helpful because Goshen provides some benefits not available elsewhere.**

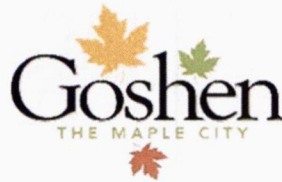
**Chief Miller said he believes he has "one of the best police departments" he has ever had. "We have men and women that truly care about the job – truly care about doing their job right and truly want to do what's best for our community. And I don't want to attract people that don't want that. It just takes one or two (poor officers) and it can totally take away from the service of our Police Department."**

**Chief Miller said that officer retention is important because when a new officer is hired, even if Goshen hires a trained and experienced officer from another department, that officer is not considered "fully trained" until going through the department's basic and field training and is certified. In a best case scenario, the Chief said it costs \$39,000 to train that experienced officer. In a worst case scenario, with an inexperienced officer, the department has to cover the person's work shifts and the candidate has to attend the law enforcement academy as well as complete field training, and a captain must work overtime to oversee that training. In those cases, the Chief said the department has to pay about \$125,000 to fully train a new officer. So if the department doesn't retain an officer, it must pay from \$39,000 to \$125,000 to fully train a replacement and up to a year until they can work on Goshen streets.**

**Chief Miller said officer turnover affects the mental health of other officers who are forced to work overtime, miss their children's activities or wedding anniversaries because the department is short staffed and officers are forced to work long hours because the department has minimum staffing requirements.**

**So, by retaining officers and by adding some new officers, Chief Miller said the department "will be in a much better place than where we're at now."**

**Mayor Leichty thanked Chief Miller for his comments, adding that the City is focused on improving the physical and mental health of all employees. She also asked Chief Miller to describe new initiatives the Police Department has instituted to enhance the mental health of officers.**



**Chief Miller** said the City Council approved additional funding to pay New Avenues, which provides counseling and employee assistance, for **additional counseling sessions for officers**. He said officers receive additional help to relieve stress or address family or work issues. The department **also offers “debriefing sessions” when officers have critical incidents which impact them personally**. This allows for a debriefing of officers with peers outside the presence of their supervisors, so they can recover from critical incidents and do their jobs again. Chief Miller added he was proud of his peer support officers who assist with this program.

**Council President Weddell** asked if the \$125,000 cost to train an inexperienced officer included overtime pay for those who would have to work instead of the new employee. **Chief Miller** said it did. He added that **on average, the department spends \$60,000 to \$70,000 to fully train each officer**.

**Councilor Nisley** asked if the **hiring of three new officers**, as proposed in the 2024 budget, would cover the Police Department’s needs. **Chief Miller responded, “It’s a start to cover where I think we should be at**. I think we need to look at an extended plan. Right now it’s definitely a relief, but as all of you know, we’ve been annexing a lot of places and we’re building a lot of apartments. You’re drawing in more people, which is good for Goshen, but those are all people who we have to service. And so we constantly have to look at the workloads that these men and women are doing and determine is you want a responsive police department or do you want a proactive police department?”

**Councilor Nisley** said that with the rate of retirements and others leaving the department, and even after adding three new officers, he asked if the Police Department would be in the same situation a year from now as today.

**Mayor Leichty** said **Councilor Nisley** made a “great point.” She extended her appreciation to the Chief and the police union. She also said **other ways were being explored to meet police staffing needs**. The Mayor said those included exploring the possibility of 10-hour work shifts and hiring civilian staff for non-emergency work. She thanked the Chief and others for their willingness to explore those possibilities.

**Councilor King** asked if 10-hour shifts were a preferred model for police both to save money and enhance mental health. **Chief Miller** said it depended on who was asked his or her opinion. He said it would affect families by extending work shifts, but it also could provide an extra day off. Depending on how it was implemented, Chief Miller said 10-hour shifts could put more officers on the street, but if union members don’t want longer shifts, it can create morale issues so officers need to be part of the discussion. He said he didn’t want to implement something that would disenfranchise a majority of his employees and cause more officers to quit their jobs.

**Mayor Leichty** stressed that “nothing has been set in stone” and that the union has only expressed a willingness to consider these issues with the Mayor and the Police Chief. She said supporting officer was her primary goal.

**Councilor Nisley** asked what kind of duties civilian employees might pick up from officers.

**Chief Miller** said a similar situation involves the City’s Special Police Officers, who have the authority to make arrests when they are working, but not when they are off duty. One special officer is a court bailiff and front desk officer, who can conduct vehicle checks, freeing the time of regular officers. Another is involved in community relations and conducts investigations of officers and reports solely to the Chief or the Mayor, if a complaint is made against the Chief. He said another Special Police Officer is a School Resource Officer. And a fourth, Officer James Ballard, deals with people who are homeless or have mental health issues. He said other duties could be handled by a non-sworn officer, “but there is a delicate line to walk because you have to be careful what duties they take over because it gets into training and liability issues.” He added that the police officer’s union also would have to agree with delegating certain duties to civilian employees.



**Chief Miller added that the Goshen Police Department has one of the best training programs in the state.**

**Councilor Nisley** said he wanted to add that he was “behind the Police Department 100% and I believe you guys have done a heckuva good job for the City of Goshen.”

**Councilor Pérez** said **Chief Miller** mentioned the City’s addition of housing developments. He asked if the City had enough police resources to serve that additional residents. He also asked if the three new officers would meet the need or if future Councils would have to continue add more officers to have a proactive approach.

**Chief Miller** responded, “It will take us one step closer. It’s a plan that we’re going to have to look at yearly or every other year.” Using the FBI’s formula for how many officers a community should have, the Chief said the City needs 20 more officers. He said the level of required staffing also is dependent on the type of calls for service, the number and type of officer injuries and the number of officers who need to be trained. He added, “Three is better than none, but it’s something we have to revisit ... until we get to a point to where we can for sure handle what we have coming in.”

**Mayor Leichty** offered her thanks to the Redevelopment Department for helping pay for public safety. Because of a new state law, the Mayor said the City can use funds generated through tax-increment financing (TIF), for redevelopment projects, to pay for public safety. She asked **City Redevelopment Director Becky Hutsell** to describe what the Redevelopment Commission approved.

**Hutsell** said the topic was discussed this summer, which was good because in May the state law changed. Before that change, TIF funds could not be used to pay for public safety expenses. As a result of the change, the Redevelopment Commission approved a five-year capital plan that will contribute \$500,000 a year to pay for police vehicles and related equipment. And for the Fire Department, the Redevelopment Department will help pay for a new station.

**Councilor Pérez** asked if those expenses would be noted in the budget. **Mayor Leichty** responded they would be reflected in the Redevelopment Department’s budget.

**Councilor Schrock** thanked Chief Miller for all of the information.

**There were no further comments or questions about the Police Department’s proposed budget for 2024.**

**Fire Department – Mayor Leichty** said the budget was increased to cover a 7% pay raise for non-admin firefighters as well as the costs to hire and start training three new firefighters for the new fire station. The Mayor invited Fire chief Dan Sink to discuss the department’s pressing budget needs and related matters.

**Chief Sink** said that starting with **Mayor Jeremy Stutsman** two years ago, discussions began over the Redevelopment Commission funding a new fire station. Chief Sink said he proposed to **Mayor Stutsman** bringing on three new firefighters a year so that by the time the new station opened, firefighters would be fully trained so that they could staff the department and avoid training costs and delays.

Like the Police Department, **Chief Sink** said there is also a statewide shortage of firefighters. He said almost all municipal fire departments are paying for the lateral transfers of firefighters to entice new employees to their departments. He said that it’s difficult to recruit new firefighters to Goshen.

**Chief Sink** said four Goshen firefighters recently tested to join another fire department. He said the reason more firefighters don’t leave is because Goshen is a great place to work.



**Chief Sink** said the proposed 2024 budget and higher salary “will go a long way for retention,” but departments are struggling to hire enough firefighters. He added that the decision to yearly add firefighters to staff the new station was also done so that the budgets would gradually grow over time and not face a sudden huge increase in staffing costs.

**Councilor Schrock** asked if firefighters require the same extensive training as police. **Chief Sink** said that isn't the case. He said there isn't a state fire academy as there is for police. The Chief said a lot of the Goshen firefighter training is done on the job, after a new firefighter is hired. He said there is a 40-hour academy for Goshen firefighters. Firefighters also are required to receive training online or in person. All firefighters also are required to be trained as paramedics, currently at Ivy Tech Community College.

**Mayor Leichty** said it's been a longstanding policy that firefighters must be trained as paramedics, and initially work as paramedics for the City. **Chief Sink** said firefighters receive 18-22 months of paramedic training, and the training may soon be extended to two years. **Mayor Leichty** said paramedic expertise is a great benefit that the Fire Department provides to the community.

**Chief Sink** added that the new fire station, which will be near the Goshen Airport, cannot be better situated for the department.

**Councilor Schrock** asked if the Fire Department will someday serve the Goshen Airport. **Chief Sink** said that decision would be up to **City Airport Manager Randy Sharkey**. He said firefighters have already been sent for aircraft training. **Councilor Nisley**, who serves as the Council's liaison to the Board of Aviation, said it's appreciated that the Fire Department's new station will be near the airport.

**Councilor Pérez**, who said he recently reviewed the Fire Department's second quarter report, said the Fire Department continues to do impressive work, especially in terms of its rapid response. He thanked the Fire Department for its work.

**Chief Sink** thanked **Councilor Pérez** for his comments. **Councilor Nisley** also expressed his gratitude to the Fire Department.

**Mayor Leichty** said she also appreciates the Fire Department and its diverse workload. **Chief Sink** responded that based on recommended staffing levels by population, the Fire Department is short 20-25 firefighters. Still, he said the department “is doing a lot of good work with some are really great people who are working really hard every day.”

**There were no further Council comments on the Fire Department and its proposed budget.**

**Environmental Resilience – Mayor Leichty** began her discussion of this budget by offering the department her congratulations. She asked **Aaron Sawatsky Kingsley, Director of the City Department of Environmental Resilience**, to share about the department's successful grant acquisition.

**Sawatsky Kingsley** said the City of Goshen was awarded a \$1 million grant from the U.S. Forest Service for urban forestry. He said **Theresa Sailor, Grant Writer and Educator for the City Environmental Resilience Department**, did great work with community members to develop the grant. **Sawatsky Kingsley** said it will be used to help with workforce development, increase the City knowledge base, increase education about the value of trees and expand the tree nursery system. He said Elkhart and South Bend also received similar grant awards.

**Mayor Leichty** congratulated the team, noting it was **Mayor Stutsman's** vision to add a grant writer to the team. As for the budget, the Mayor said increased the proposed budget to pay for more AmeriCorps volunteers, to make tree nursery improvements and to upgrade equipment. There were no Councilor questions.



**Rainy Day Fund** – The Mayor said the current balance was adequate, so she did not recommend any additions. There were no Council questions.

**Debt Service** – There were no significant changes and no Council questions.

**Fire Pension** – Costs are projected to be lower because of the passing of pensioners or their beneficiaries. There were no Council questions.

**Police Pension** – No significant changes and no Council questions.

**Local Roads and Streets** – The Mayor recommended additional street repair and paving. In response to a question from **Councilor Schrock, City Director of Public Works & Utilities Dustin Sailor** said sidewalk repairs come out of a different budget.

**Motor Vehicle Highway** – The Mayor said projected costs were moved from one budget to another. In addition, there were several large vehicle purchases in 2023 and fewer purchases were expected in 2024. There were no Council questions.

**Motor Vehicle Highway Restricted** – The Mayor said a fund was moved and there will be more paving and road maintenance. There were no Council questions.

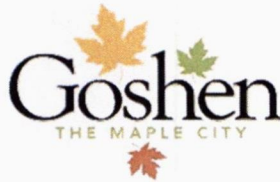
**Cumulative Capital Improvement Fire** – The Mayor proposed purchasing less equipment in 2024. There were no Council questions.

**Township Fire Support** – The City is anticipating a total distribution of \$350,000 for 2024. There were no Council questions.

**Parks and Recreation** – The Mayor proposed a 5% pay increase for Teamsters, a matching-grant contribution to complete the Abshire/Dykstra Trail, moving the skate park (currently in the flood plain) to a new location and updating the garden with improved equipment and improvements for the new Riverdale Park in a north side neighborhood. In response to questions from **Councilors Eichorn, Schrock, King and Pérez, City Superintendent of Parks & Recreation Tanya Heyde** discussed the decision to move the skate park, a possible alternate location, the state's objection to the continued use of the same skate park location, the deterioration of the current equipment and the proposed removal of the equipment before winter.

**Aviation Department** – The Mayor indicated the budget would call for taxiway concrete improvements and a new maintenance hangar. There were no Council questions.

**Cumulative Capital Improvement (Cigarette sales tax)** – The City's new Employee Wellness Program would be paid from this budget. There were no Council questions.



**Cumulative Capital Development** – The budget calls for technology upgrades, including hardware and software. There were no Council questions.

**Cumulative Capital Improvement/Storm Sewer** – There are no significant changes proposed and no Council questions.

**Economic Development Income Tax (EDIT)** –Redevelopment expenditures would be split into three budget lines and the Aviation-Capital budget would be moved to the Aviation budget. For full disclosure, Mayor Leichthy stated that she had a 50% ownership interest in Eyedart Creative Studio, which would receive a City sponsorship for the “Good of Goshen” marketing campaign. She also said the capital projects would be for bridge maintenance, parking lot improvements, the Indiana Avenue reconstruction and East Lincoln Avenue improvements. In response to a question from **Councilor Riegsecker**, **Mayor Leichthy** said some of the funding for capital projects has been spent down.

**Probation** –There are no significant changes proposed and no Council questions.

**Downtown Economic Improvement District** – It has remaining cash reserves, so the budget was reduced for 2024. There were no Council questions.

**Public Safety Local Option Income Tax** – There are no significant changes proposed and no Council questions.

**Court fees** – There are no significant changes proposed and no Council questions.

**Unsafe Buildings** – There are no significant changes proposed and no Council questions.

**Residential Lease fees** – A Building Department salary that had been partially paid for by this budget will now be fully paid by the department, so this budget has been changed. There were no Council questions.

**Law Enforcement Continuing Education** – There were no significant changes. **Councilor Pérez** asked why this wasn't part of the Police Department budget. **Mayor Leichthy** responded it is from a funding source that requires it be maintained by itself. **Deputy Clerk-Treasurer Jeffery Weaver** said it is a separate fund and that extra fees come from the County.

**Redevelopment Non-Reverting** – There were no significant changes and no Council questions.

**TIF Bond and Interest**– There were no significant changes and no Council questions.

Before going any further, **City Redevelopment Director Becky Hutsell** outlined the upcoming projects in the Southeast Goshen TIF district, the Lippert / Dierdorff TIF district, and the Consolidated RiverRace/US33 TIF district.

**Southeast Goshen TIF, Lippert/Dierdorff TIF and Consolidated River Race/US 33 TIF** – All will have new and continuing projects for 2023 and 2024.



**Councilor Riegsecker** said that these funds were part of the City's cash balances and the funds are now being spent. So, he said it makes the City's budget look larger. **Hutsell** said the COVID-19 pandemic and supply chain issues had significant impacts on delaying construction projects. She said local contractors can only handle so many projects at once. Some of these projects have been in the pipeline for a while. She added that the City has increased its cash balances for these projects, but these funds will now be spent down.

**Councilor Riegsecker** said he appreciated everything **Hutsell** does for the City. **Mayor Leichty** agreed.

**American Rescue Plan** – The proposed 2024 budget calls for continuing to pay the salary of Special Police Officer James Ballard, Quality of Place initiatives, such as expanded soccer facilities and arts initiatives, window replacements in a City building, Lincoln Avenue improvements and water and wastewater Improvement.

**Mayor Leichty** asked if **Councilors** had any additional questions or comments.

**Council President Weddell** said it appeared the **Mayor** was proposing hiring eight new employees citywide and transitioning three City employees from part-time to full-time status. **Mayor Leichty** said that appeared to be correct – two new employees for the Information Technology Department, three for the Police Department, three for the Fire Department and part-time employees moving to full-time status in Human Resources, the Legal Department and the City Court. **Clerk-Treasurer Aguirre** said that one of the part-time positions – in Human Resources – actually was authorized to become a full-time position in the 2023 City budget but was not filled until recently.

**Councilor King** asked for the total of the City's proposed budget. **Council President Weddell** said the total appeared to be about \$75 million, counting TIFs, and \$55 million without the TIFs. **Deputy Clerk-Treasurer Jeffery Weaver** said the total was actually \$75,059,462, rounding cents to the dollar.

**Councilor Pérez** asked if the total budget would be presented. **Mayor Leichty** said it would be.

There were no further comments or questions from **Councilors**.

At 8:19 p.m., **Mayor Leichty** opened a public hearing on Ordinance 5164, *An Ordinance for Appropriations and Tax Rates*, which was before the Council for First Reading. There were none.

**Councilor Pérez** said he wanted to publicly thank the **Mayor** for taking on so much work in such a short time frame. He also thanked the **Mayor** for some of her new initiatives and proposed changes for the City.

**Councilor King** said she appreciated the **Mayor's** budget letter and its format.

**Council President Weddell** thanked the **Mayor** for her work and for meeting early to review the budget.

**Councilor Riegsecker** said he appreciated some of the budget reallocations to make things clearer this year and for years moving forward.

**Mayor Leichty** thanked **Councilors** for their comments and said it is her intent to be transparent as possible about the budget. She thanked City Department heads and staff, the City Attorney, the Clerk-Treasurer and Deputy Clerk-Treasurer, and said there was no better way to learn about the mayor's job than by preparing the budget.





After discussion about how to proceed, Councilors agreed to move forward with a vote on First Reading.

There were no further questions or comments from Councilors. Councilors also indicated they were ready to vote, so Mayor Leichty asked the Clerk-Treasurer to conduct a roll call vote.

On a roll call vote, Councilors unanimously passed Ordinance 5164 on first reading by a 7-0 margin, with all Councilors present voting yes at 8:24 p.m. The Second Reading is scheduled for Oct. 2, 2023.

#### Elected Official Reports:

Councilor Schrock said the **East Goshen Neighborhood Association will meet tomorrow night** at 6 p.m. at the Abshire Cabin.

Council President Weddell said the **City Redevelopment Commission** met a week or two ago and finalized an agreement with Julia and Larry Gautsche for the purchase of several in-fill lots on 5<sup>th</sup> Street. He said the Gautsches will be moving forward and building a nice home on the site. He also said a purchase agreement for the former DT Muffler Shop building, at Main and Jefferson streets, fell through and that property is now available for a new round of request for proposals. The parties could not reach an agreement on the terms of the sale.

Councilor King said the **Parks Board** met today. She said a survey is circulating and input will be accepted until Sept. 22. The board also has a new member.

Council President Weddell said **Goshen Community Schools also is circulating a survey** to help guide the hiring of a new superintendent. Councilor Eichorn said there have already been 600 responses to the survey.

Councilor Riegsecker said the **Cemetery Board** meet a few weeks back. He said the board discussed guidelines for natural burials. He said those spaces are a little larger than traditional plots and will cost more. He said the Board of Works today approved an agreement with Abonmarche for survey work aimed at the expansion at Violet Cemetery. He also said a building at Oakridge Cemetery was power washed, repaired and painted.

Councilor Eichorn said the **Community Relations Commission** is planning **Indigenous People's Day**. She also said that the commission has met with the CRC's new leadership team.

Councilor Nisley said tomorrow's meeting of the **Board of Aviation** was canceled.

Council President Weddell thanked the Parks Department for assisting with the **Maple City Walk**. He said the event was highly successful.

Council President Weddell also congratulated organizers for another successful **Goshen Professional Firefighters Smoker** at the Elkhart County Fairgrounds. He said the weather was perfect.



Councilor Pérez said he met with the City's Youth Caucus. He said members are interest in participating in voter registration efforts, and may be assisted by the Elkhart County Election Office.

There were no further comments by the Mayor or by Councilors.

Councilor Nisley made a motion to adjourn the meeting, which was seconded by Councilor Pérez. Councilors unanimously approved the motion to adjourn the meeting.

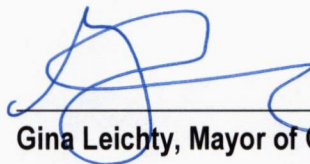
Mayor Leichthy adjourned the meeting at 8:30 p.m.

**EXHIBIT #1: *Mayor Leichthy's Budget Letter for 2024, a six page document addressed to the Common Council outlining the City budget proposal. Copies were distributed to Councilors and the public at the meeting.***

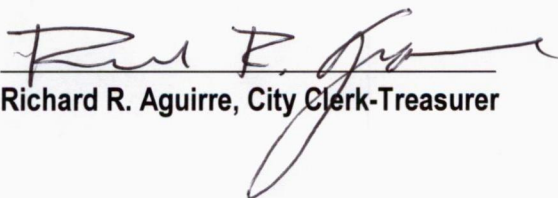
**EXHIBIT #2: *Corrected draft Ordinance 5164, An Ordinance for Appropriations and Tax Rates. Copies were distributed to Councilors and the public at the meeting.***

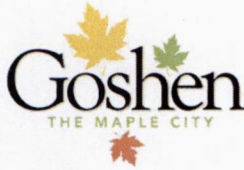
**EXHIBIT #3: *Corrected page 54 of the 59-page Form 1 schedules (59 pages total) which is the detailed proposed expenditures of the 2024 Spending Plan for the City of Goshen, which was prepared by Deputy Clerk-Treasurer Jeffery Weaver. Copies were distributed to Councilors and the public at the meeting.***

APPROVED:

  
Gina Leichthy, Mayor of Goshen

ATTEST:

  
Richard R. Aguirre, City Clerk-Treasurer



**GINA M. LEICHTY**

Mayor of Goshen, Indiana

City Hall • 202 South Fifth Street, Suite 1 • Goshen, IN 46528-3714

mayor@goshencity.com • [goshenindiana.org](http://goshenindiana.org)

(574) 533-9322

*EXHIBIT #1*

September 18, 2023

Dear Council President Weddell and Council Members,

Thank you for the opportunity to present the 2024 proposed operating budget for the City. It has been a pleasure to work so closely with all of the department heads, legal advisors, Clerk-Treasurer, Deputy Clerk-Treasurer, and financial advisors at Baker Tilly to prepare the proposed budget for your consideration.

#### **Follow-Up Meetings**

Should you have questions or recommendations on budget alterations, I ask that we schedule a meeting with me and the appropriate department head(s) to discuss the impact of any proposed changes.

As the council reviews the proposed budget, please don't hesitate to ask any questions or request a meeting if needed. I'm here to collaborate with you.

While the proposed 5.2% overall growth projected in the 2024 budget is modest, we are tackling significant issues requiring cautious consideration and strategic investments. I'll closely monitor our finances to ensure our City's fiscal well-being. We can – and will - make real-time adjustments when necessary to safeguard our funds. Our financial position is a result of responsible tax-dollar management, and we will continue to safeguard the public dollars entrusted to us.

#### **Background and Focus**

As a reminder, Indiana recommends that communities maintain cash reserves ranging from 15% (equivalent to 2 months' worth of expenses) to 50% (equal to 6 months' worth of expenses). Our City kept reserves above 50% due to project delays in 2021 and 2022. In 2023, we began tackling some of those delayed projects and will continue this strategic spending on designated project funds in 2024.

The 2024 budget allows us to strategically use our cash reserves to reach areas of greatest need. We'll focus on

- Repaving neighborhood streets
- Addressing city security with critical technology improvements
- Supporting public safety
- Enhancing existing parks
- Addressing blight
- Creating new housing opportunities
- Leveraging grant funds for environmental initiatives
- Upgrading equipment
- Strengthening communication with neighborhoods and businesses
- Enhancing our website
- Effectively tracking our assets
- Improving customer service with residents

By the end of 2024, should we spend 100% of our projected budget, our cash reserves will be near the 30% cash balance for our major funds (General, MVH, MVH Restricted, Park, PS LOIT).



Continuous improvement and greater efficiency are goals for all City operations and will guide our strategic planning efforts to ensure our financial stability into the future.

Below are some general changes for 2024 and detail of the highlighted changes in each budget to guide our conversation this evening.

Thank you,

Gina M. Leichty  
Mayor, City of Goshen

- 
- 1. Overall Budget Growth from 2023-2024**
    - a. Not including Redevelopment projects: 5.2%
    - b. Including new/continued Redevelopment projects: 21.8%
  
  - 2. Wage Adjustments for Inflation**
    - a. 3.5% Civil City employees
    - b. 5% Teamsters (non-admin)
    - c. 7% Firefighters (non-admin)
    - d. 7-13% Police officers (non-admin)
    - e. We've reserved \$200,000 for additional wage adjustments once we have received the final Wage and Comp study.
  
  - 3. Creation of an Information Technology Department**
    - a. GOALS: Increase security, efficiency, and training capacity
    - b. Establish an Information Technology Department
    - c. Add 1 FTE Director of Technology
    - d. Add 1 FTE Technology Specialist
  
  - 4. Community Relations Team**
    - a. (No budget impact – only programmatic) Expand the role of the Community Relations Manager to serve as a liaison and outreach coordinator for the neighborhood associations.
  
  - 5. Employee Wellness Program**
    - a. Proposed partnership with Goshen Health
    - b. Encourage wellness: mental, physical, and behavioral awareness and changes
    - c. Goal: to encourage employee well-being and reduce increasing claim costs.
    - d. Paid for with Cigarette Tax funds that we are already collecting.



## Individual Budgets

Inflationary adjustments only, unless otherwise noted, below.

1. **General Council:**
  - a. Election Expense: No local election in 2024
2. **General/Mayor**
  - a. Full Time/Personnel (and Benefit Lines) Moved Switchboard Operator/Secretary from BOW to Mayor's budget.
3. **Clerk-Treasurer**
  - a. No significant changes
4. **Legal**
  - a. Restore one attorney from part-time to full-time.
5. **Court**
  - a. Increase one position from part-time to full-time to reduce overtime.
6. **Board of Works**
  - a. Full-Time Personnel: Move Secretary/Switchboard Operator to Mayor's Budget
  - b. 0501: Services Contract: Lower because we moved \$220,000 into 0508 Environmental Center (annual contract)
  - c. 0507: Enterprise Resource Planning (accounting software) upgrade: Technology Expense (should be moved to Technology Department)
  - d. 0501 Insurance: Lowered because:
    - i. We have identified duplicates that were not corrected by the Insurance carrier
    - ii. We've concluded paying on a major claim
    - iii. We have a new, lower-cost underwriter
  - e. 0902 and 0903: Bank Charges (Actually, where we track payroll and other software charges) Moved and clarified in the Technology budget.
7. **Technology Department**
  - a. FTE 2.5 (1 dedicated to Police only, 1.5 to remaining 300 users in 13 facilities)
  - b. Add 1 Director of Technology and one Technician.
8. **Cemetery**
  - a. 0501: Machinery & Tools: Mini-excavator and a new mower
9. **Community Relations**
  - a. No budgetary changes
10. **Engineering**
  - a. 0130 Full-time Personnel: Reduced because 2.5 FTE will move to the IT department
11. **Building**
  - a. 0130 Full-time Personnel: Increased because the cost is now split with the Residential Lease Fund (page 50)

12. **Planning**
  - a. No significant changes
13. **Central Garage**
  - a. 0130: Increase in Mechanic Pay adjustment in 2023 and 5% Teamsters
14. **Police**
  - a. 0130: Increase in wages for non-admin officers (between 7-13%), Includes: Captain, Lieutenant, School Resource Officer, Detective, Sergeant, Patrol Officer, Probationary Patrol Officer
  - b. Also, add three additional officers.
  - c. Other proposed changes for 2024: Explore and Test 10-hour shifts.
  - d. Explore a limited number of civilian staff to assist police in non-emergency roles (code, documentation, etc.) Work in partnership with the Union.
15. **Fire**
  - a. **0130:** Increase in wages for non-admin firefighters (7%)
  - b. Add 3 Firefighters to start training for the new Fire station
16. **Environmental Resilience**
  - a. 0130: Increase the number of AmeriCorps Volunteers
  - b. 0146: Infrastructure: Nursery Improvements
  - c. 4610: Capital: Equipment upgrades
17. **Rainy Day:**
  - a. The cash balance is adequate at this time.
18. **Debt Service**
  - a. No significant changes
19. **Fire Pension**
  - a. **0901:** Pension/Dependent Pension: Lower due to a pensioner's or beneficiary's passing.
20. **Police Pension**
  - a. No significant changes
21. **Local Road and Streets**
  - a. 0501: Street repair and paving
22. **Motor Vehicle Highway**
  - a. 0135: Moved from Restricted Fund MVH to this fund (Keep engineering and Street Department Funds more clearly delineated)
  - b. 0401: Equip Motor Veh: Purchased several large items in 2023. Fewer purchases in 2024.
23. **Motor Vehicle Highway Restricted (for the Construction, Reconstruction, and Preservation of Roads)**
  - a. **0401:** Moved to 0135 MVH Unrestricted
  - b. **0402:** Capital Projects, paving and road maintenance
24. **Cumulative Capital Improvement Fire**

- a. **0501:** Purchase less equipment in 2024

**25. Township Fire Support**

- a. We are anticipating a total distribution of \$350,000 for 2024. The amounts are distributed instead of reflected in a single line.

**26. Park and Recreation**

- a. 0130 Full-Time personnel: 5% Increase for Teamsters
- b. 0001: Capital Projects includes
  - i. Matching-grant contribution to complete the Abshire/Dykstra Trail
  - ii. Moving the skate park currently in the flood plain to a new location and updating the garden with improved equipment
  - iii. Park improvements for new Riverdale Park in our northside neighborhood

**27. Aviation**

- a. 0001 Capital Projects:
  - i. Taxiway concrete improvements
  - ii. Maintenance hangar

**28. Cumulative Capital Improvement**

- a. Employee wellness program

**29. Cumulative Capital Development**

- a. Technology upgrades, including hardware and software

**30. Cumulative Capital Improvements/Storm Sewer**

- a. No significant changes

**31. EDIT**

- a. 0101 Redevelopment: Split into three lines (0101, 0508, 0510)
- b. 0005 Aviation-Capital: Moved to Aviation Budget
- c. 0520: Full disclosure: Marketing Services includes sponsorship of the Good of Goshen
- d. 0006 Capital Projects
  - i. Bridge maintenance
  - ii. Parking lot improvements
  - iii. Indiana Avenue reconstruction
  - iv. East Lincoln Avenue improvements

**32. Probation**

- a. No significant changes

**33. Economic Improvement District**

- a. Spend down on cash resources.

**34. Public Safety Local Option Income Tax (LOIT)**

- a. No significant changes

**35. Court Fees**

- a. No significant changes



- 36. Unsafe Buildings**
  - a. No significant changes
  
- 37. Residential Lease Fees**
  - a. 0130: Split with the Building Department
  
- 38. Law Enforcement Continuing Education #2**
  - a. No significant changes
  
- 39. Redevelopment Non-reverting**
  - a. No significant changes
  - b. Note a correction for the sum of the 2023 Budget on page 54: It should be \$769,175 in total.
  
- 40. TIF Bond and Interest**
  - a. No significant changes
  
- 41. Southeast Goshen TIF**
  - a. New/continuing projects from 2023
  
- 42. Lippert / Dierdorff TIF**
  - a. \$500,000 police equipment and supplies
  
- 43. Consolidated RiverRace/US33 TIF**
  - a. New/continuing projects from 2023
  
- 44. American Rescue Plan Grant**
  - a. 411.0000: Personal Services Special Officer (Jim Ballard, Behavioral Health Coordinator)
  - b. 431.0000: Services & Charges: Quality of Place initiatives
    - i. Expanded soccer facilities
    - ii. Arts initiatives
  - c. 444.0000: Capital Outlays
    - i. Window Replacements
    - ii. Lincoln Avenue improvements
    - iii. Water and Wastewater Improvements



# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
 Approved by the State Board of Accounts, 2015  
 Prescribed by the Department of Local Government Finance

Budget Form No. 4  
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Ordinance / Resolution Number: 5164

*EXHIBIT #2*

Be it ordained/resolved by the **Goshen City Common Council** that for the expenses of **GOSHEN CIVIL CITY** for the year ending December 31, **2024** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **GOSHEN CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Goshen City Common Council**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Goshen City Common Council	Common Council and Mayor	10/02/2023

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$0	\$0	0.0000
0101	GENERAL	\$31,430,835	\$17,829,100	1.3084
0180	DEBT SERVICE	\$369,350	\$390,500	0.0287
0341	FIRE PENSION	\$533,638	\$0	0.0000
0342	POLICE PENSION	\$439,500	\$0	0.0000
0706	LOCAL ROAD & STREET	\$600,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$4,597,125	\$2,858,700	0.2098
1191	CUMULATIVE FIRE SPECIAL	\$250,000	\$676,900	0.0497
1301	PARK & RECREATION	\$3,418,950	\$3,951,800	0.2900
2102	AVIATION/AIRPORT	\$385,940	\$165,200	0.0121
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$87,000	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$697,000	\$979,400	0.0719
2411	ECONOMIC DEV INCOME TAX CEDIT	\$3,237,750	\$0	0.0000
6290	CUMULATIVE SEWER	\$200,000	\$676,900	0.0497
		<b>\$46,247,088</b>	<b>\$27,528,500</b>	<b>2.0203</b>

## ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
 Approved by the State Board of Accounts, 2015  
 Prescribed by the Department of Local Government Finance

Budget Form No. 4  
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Home-Ruled Funds (Not Reviewed by DLGF)		
Fund Code	Fund Name	Adopted Budget
9500	PROBATION DEPARTMENT	\$111,005
9501	ECONOMIC IMPROVEMENT DISTRICT	\$57,000
9502	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 1)	\$0
9503	COURT FEES	\$57,250
9504	ARP Fiscal Recovery Fund	\$2,878,300
9505	RESIDENTIAL LEASE FEES	\$56,835
9506	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 2)	\$36,000
9507	TIF BOND AND INTEREST	\$823,114
9508	Public Safety LOIT	\$2,882,400
9509	Township Fire Support	\$350,000
9510	REDEVELOPMENT NON-REVERTING	\$243,820
9511	STORM WATER MANAGEMENT	\$767,175
9512	TIF Lippert/Dierdorff	\$550,000
9513	SOUTHEAST GOSHEN TIF	\$9,205,115
9514	CEMETERY CAPITAL IMPROVEMENT	\$0
9515	Parking Lot	\$5,360
9517	Unsafe Buildings	\$85,000
9521	CONS RR/US 33 TIF	\$10,704,000
		<b>\$28,812,374</b>

## ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
 Approved by the State Board of Accounts, 2015  
 Prescribed by the Department of Local Government Finance

Budget Form No. 4  
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Name		Signature
Megan Eichorn	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Julia King	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Doug Nisley	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Gilberto Perez, Jr.	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Donald Riegsecker	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Matt Schrock	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Brett Weddell	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

### ATTEST

Name	Title	Signature
Richard R. Aguirre	Clerk-Treasurer	

### MAYOR ACTION (For City use only)

Name		Signature	Date
Gina Leichty	Approve <input type="checkbox"/> Veto <input type="checkbox"/>		10/02/2023

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1 Yes  No

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31 Yes  No

CITY OF GOSHEN, INDIANA

2024 BUDGETED APPROPRIATIONS - STORM WATER MANAGEMENT (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2021 Actual	2022 Actual	2023 Budget	2024 Budget
SERVICES & CHARGES	Other Services and Charges	439-530-00-439.0901	STM WTR MGMT/RECORDER FEES	400	400	750	750
SERVICES & CHARGES	Other Services and Charges	439-530-00-439.0910	STM WTR MGMT/INSTRUCTION	2,029	2,215	4,470	4,640
SERVICES & CHARGES	Other Services and Charges	439-530-00-439.0930	STM WTR MGMT/OTH SVC CHGS	13	-	1,000	1,000
SERVICES & CHARGES	Other Services and Charges	439-530-00-499.0001	STM WTR MGMT/UNAPPROPRIAT	-	-	-	-
CAPITAL OUTLAYS	Land	439-530-00-441.0001	STM WTR MGMT/PROP ACQUISITION	-	-	30,000	30,000
CAPITAL OUTLAYS	Other Capital Outlays	439-530-00-442.0001	STM WTR MGMT/CAPITAL EXPENSES	4,130	158,231	230,000	230,000
CAPITAL OUTLAYS	Other Capital Outlays	439-530-00-445.0201	STM WTR MGMT/CAPITAL OUTLAY	336	3,507	5,000	20,000
<b>STORM WATER MANAGEMENT TOTAL</b>				<b>\$451,022</b>	<b>\$653,941</b>	<b>\$742,163</b>	<b>\$767,175</b>

EXHIBIT #3

# ORDINANCE 5197

## 2025 Compensation for Elected Officials

BE IT ORDAINED, pursuant to Indiana Code § 36-4-7-2, the Goshen Common Council fixes the 2025 compensation, including wages and benefits, for Goshen elected officials as follows:

### **SECTION 1 Salaries**

Exhibit A, 2025 Elected Officials Salaries, sets forth the bi-weekly salary to be paid to each Goshen elected official.

### **SECTION 2 Additional Compensation**

- (A) Negotiation Team. A Common Council Member who serves on a collective bargaining agreement negotiation team shall receive a stipend in the amount of Five Hundred Dollars (\$500). A Common Council Member serving in such capacity shall receive the stipend only in years where a collective bargaining agreement is actively negotiated with one of the unions. If negotiations are with either the Fire union or Police union, the additional compensation shall be paid one hundred percent (100%) from the general fund of the Civil City. If the negotiations are with the Teamsters union, the additional compensation shall be paid sixty percent (60%) from the general fund of the Civil City and forty percent (40%) from the funds of the Water and Sewer Utilities. This stipend shall not be considered as part of the compensation for a Common Council Member when considering increases or decreases in a Common Council Member's compensation under Indiana Code § 36-7-4-2.
- (B) Longevity Increase in Pay. Commencing at the beginning of the Mayor's fifth (5th) year in office as Mayor, the Mayor shall receive a longevity increase in pay in the amount of Zero Dollars (\$0) during each year the Mayor serves as Mayor. The longevity increase in pay shall be included in the Mayor's regular bi-weekly paycheck, and shall be paid sixty percent (60%) from the general fund of the Civil City and forty percent (40%) from the funds of the Water and Sewer Utilities. This longevity increase in pay shall not be considered as part of the compensation of the Mayor when considering increases or decreases in the Mayor's compensation under Indiana Code § 36-4-7-2.

### **SECTION 3 Public Employee's Retirement Fund**

- (A) The Mayor, Clerk-Treasurer and Judge are eligible to participate in the Public Employee's Retirement Fund (PERF). The Common Council Members are not eligible to participate in the PERF.
- (B) The city shall pay both the employer's and employees' contributions to the PERF for the participating elected official. The contributions to the PERF shall be paid from the fund(s) at the same percentage(s) as the salary is paid for each respective elected official.

**SECTION 4 Health Insurance**

- (A) A full-time employee that is expected to average thirty (30) or more hours of compensation per week is eligible for coverage under the city's group health insurance plan and is required to enroll in the plan. For the purposes of this section, the Mayor and Clerk-Treasurer are employees eligible for coverage under the city's group health insurance plan. The Judge and Common Council Members are not employees eligible for coverage under the city's group health insurance plan.
- (B) The city shall pay eighty percent (80%) (Four Hundred Twenty-five and 92/100 Dollars (\$425.92)) and the employee shall pay twenty percent (20%) (One Hundred Six and 48/100 Dollars (\$106.48)) toward the cost of the weekly health insurance premium, except the employee's share of cost of the health insurance premium will not exceed the annual Affordable Care Act affordability percentage of the employee's annual household income. The health insurance premiums paid by city shall be paid from the fund(s) at the same percentage(s) as the salary is paid for each respective elected official.

**SECTION 5 Cell Phone Stipend and Technology Stipend**

- (A) The city will pay the Mayor, Clerk-Treasurer and Judge a cell phone stipend as reimbursement if the elected official elects to use the elected official's personal cell phone to carry out city business in lieu of the city providing the elected official with a city-owned cell phone. The cell phone stipend will be provided in accordance with the city Cell Phone Policy. The amount of the stipend will not exceed the sum of Twenty-five Dollars (\$25) per month if the elected official has voice only services, or the stipend will not exceed the sum of Fifty Dollars (\$50) per month if the elected official has voice and data communication services.
- (B) The city will pay a Common Council Member an annual technology stipend of Five Hundred Dollars (\$500) as reimbursement for any expenses incurred for personal technology equipment or services that are used to carry out city business, including cell phone, computer or tablet, and internet or cellular services used with personal technology equipment. The Common Council Member shall submit an expense claim to the Clerk-Treasurer in order to be reimbursed.
- (C) The cell phone or technology stipend shall be paid from the fund(s) at the same percentage(s) as the salary is paid for each respective elected official. The cell phone stipend and technology stipend shall not be considered as part of the compensation of the elected official when considering increases or decreases in the elected official's compensation under Indiana Code § 36-4-7-2. The cell phone stipend and technology stipend are only available to reimburse the elected official for eligible expenses for carrying out city business.

[Continued Next Page]

**EXHIBIT A**

**2025 Elected Officials Salaries**

Mayor .....\$4,205 Bi-weekly  
The salary shall be paid sixty percent (60%) from the general fund of the Civil City and forty percent (40%) from the funds of the Water and Sewer Utilities.

Clerk-Treasurer .....\$3,205 Bi-weekly  
The salary shall be paid seventy percent (70%) from the general fund of the Civil City and thirty percent (30%) from the funds of the Water and Sewer Utilities.

Judge .....\$2,303 Bi-weekly  
The salary shall be paid one hundred percent (100%) from the general fund of the Civil City.

Common Council Member .....\$670 Bi-weekly  
The salary shall be paid sixty percent (60%) from the general fund of the Civil City and forty percent (40%) from the funds of the Water and Sewer Utilities.

PASSED by the Goshen Common Council on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

PRESENTED to the Mayor on \_\_\_\_\_, 2024, at the hour of \_\_\_\_:\_\_\_\_  
\_\_\_\_.m.

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

APPROVED and ADOPTED on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Gina M. Leichty, Mayor





**CITY OF GOSHEN LEGAL DEPARTMENT**

City Annex  
204 East Jefferson Street, Suite 2  
Goshen, Indiana 46528-3405

Phone (574) 537-3820 • Fax (574) 533-8626 • TDD (574) 534-3185  
[www.goshenindiana.org](http://www.goshenindiana.org)

October 4, 2024

To: Goshen Common Council Members  
Mayor Gina Leichty  
Clerk-Treasurer Richard Aguirre

From: Shannon Marks, Legal Compliance Administrator

Subject: Ordinance 5198, 2025 Compensation for Civil City and Utilities Employees

The copy of Ordinance 5198 that is included in your meeting packet does not include Exhibit A, 2025 Positions, Classifications and Grade, or Exhibit B, 2025 Wages for All Grades. Those Exhibits will be distributed as soon as they are completed.

## ORDINANCE 5198

### 2025 Compensation for Civil City and Utilities Employees

BE IT ORDAINED, pursuant to Indiana Code § 36-4-7-3, the Goshen Common Council approves the 2025 minimum and maximum compensation, including wages and benefits, as fixed by the Mayor for the Civil City and Utilities employees as follows:

#### **SECTION 1 Application of Ordinance**

- (A) This ordinance applies to the appointive officers, deputies and other employees of the Civil City of Goshen, the Goshen Water and Sewer Utilities, and the Goshen Stormwater Utility. This ordinance also applies to certain civilian positions of the Goshen Police Department and civilian positions of the Goshen Fire Department.
- (B) For the purposes of this ordinance, when reference is made to “Bargaining Unit Employees”, “Bargaining Unit Positions”, or a category of employees that are covered by a collective bargaining agreement, this reference shall apply to employees in the positions represented by the Teamsters Local Union No. 364.
- (C) This ordinance does not apply to compensation paid to elected officials, sworn members of the Goshen Fire Department, sworn members of the Goshen Police Department, and certain civilian positions of the Goshen Police Department.

#### **SECTION 2 Positions, Classifications, Grades and Wages**

- (A) Positions, Classifications and Grades. Exhibit A, 2025 Positions, Classifications and Grades, sets forth all positions covered by this ordinance. The Exhibit also sets forth the position’s classification under the City’s Hours of Work and Compensation Policy, and the assigned grade for the position or reference to another Exhibit.
- (B) Wages for All Grades. Exhibit B, 2025 Wages for All Grades, sets forth the wages fixed for each assigned grade. Exhibit B applies to all positions except Bargaining Unit Positions, and ungraded positions.
  - (1) Each grade has established a minimum and a maximum level of pay. The minimum is the level of pay established for a position at the assigned grade for an inexperienced employee that meets the City’s minimum qualifications for the position. The maximum is the level of pay established for a position at the assigned grade for an employee that performs duties well beyond those required for the position at the highest possible efficiency and/or for an employee who has qualifications that well exceed the City’s requirements for the position.
  - (2) Each employee will be paid not less than the minimum wage and not more than the maximum wage for the position’s assigned grade. A new employee will receive not less than the minimum wage for the position’s assigned grade, but may receive more than the minimum wage depending on the employee’s qualifications and/or market conditions. Under the guidance and review of the Human Resources

Manager, subject to the final approval of the Mayor, a department head may establish the level of pay for an employee in position within their department or office that is not covered by a collective bargaining agreement, which pay shall be within the minimum and the maximum wage range as set forth in Exhibit B for the position's assigned grade. The department head shall take into consideration an employee's qualifications, an employee's job performance, the position's duties and responsibilities, market conditions, and/or department budget.

- (3) An elected official will establish the pay for the elected official's direct appointments which will be within the minimum and the maximum wage range as set forth in Exhibit B for the position's assigned grade. The elected official shall take into consideration an appointee's qualifications, an appointee's job performance, the position's duties and responsibilities, market conditions, and/or department budget.
- (C) Wages for Teamsters Employees. Exhibit C, 2025 Wages for Teamsters Employees, sets forth the hourly wages fixed for the Bargaining Unit Positions based on the employee's length of service. The Teamsters positions are also indicated by an "Ex C" in the 2025 Positions, Classifications and Grades table set forth in Exhibit A.
  - (D) Wages for Ungraded Positions. Exhibit D, 2025 Wages for Ungraded Positions, sets forth the maximum wages fixed for ungraded positions. The ungraded positions are also indicated by an "Ex D" in the 2025 Positions, Classifications and Grades table set forth in Exhibit A.
  - (E) Temporary, Intermittent, or Seasonal Positions. A department head, under the guidance and review of the Human Resources Manager, may establish a temporary, intermittent, or seasonal position as further described below to meet workload requirements provided the position is scheduled to work less than one thousand forty (1,040) hours each year.
    - (1) Temporary Position. A temporary position is a position lasting less than twelve (12) months to fill in for an absent employee, fill a short-term position, or to complete a specific assignment or project.
    - (2) Intermittent Position. An intermittent position is a position in which the nature of the work is sporadic and unpredictable and without a regularly recurring work schedule.
    - (3) Seasonal Position. A seasonal position is a position in which the nature of the work is in annually recurring periods of less than six (6) months each year.

The wage for a temporary, intermittent, or seasonal position shall be based on the same grade as a regular position as set forth in Exhibit B, 2025 Wages for All Grades. A temporary, intermittent, or seasonal position is not eligible to receive any employment benefit.

- (F) Intern Positions. A department head, under the guidance and review of the Human Resources Manager, may establish an intern position for a fixed duration to provide an individual with experience in a particular occupation or field of study under the close and constant supervision of a regular employee. The internship experience is for the benefit of the intern, and the intern shall not displace an employee in a regular position. An intern

shall be a voluntary position, serve without compensation, and shall not be considered in an employment relationship with the City.

(G) Compensation.

- (1) Employees in a position that is not covered by a collective bargaining agreement and the position is classified as non-covered, eligible; non-covered, ineligible; or covered, exempt, shall be compensated on a salary basis and in accordance with the City's Hours of Work and Compensation Policy.
- (2) Employees in a position that is not covered by a collective bargaining agreement and the position is classified as covered, non-exempt or covered, exempt-recreational, shall be compensated for all hours worked in a work period in accordance with the City's Hours of Work and Compensation Policy.
- (3) Employees in a Bargaining Unit Position are classified as covered, non-exempt, and shall be compensated for all hours worked in a work period in accordance with the terms of the collective bargaining agreement.

(H) Compensatory Time.

- (1) An employee, excluding an employee in a position classified as non-covered, ineligible or covered, recreational exempt, may receive compensatory time off at the rate of one and one-half (1½) hours compensatory time off for each one (1) hour of overtime worked.
- (2) Upon leaving City employment, or upon transferring to a position classified as non-covered, ineligible or covered, recreational exempt, an employee will be compensated for all unused compensatory time based on the higher rate of:
  - (i) The average regular rate received by the employee during the last three (3) years employment with the City; or
  - (ii) The final regular rate received by the employee.
- (3) Payment of unused compensatory time to a salaried employee shall be based on the employee's bi-weekly salary divided by eighty (80) hours.

**SECTION 3 Payment of Wages**

- (A) The City shall issue paychecks, at a minimum, on a bi-weekly basis.
- (B) Paychecks issued in 2025 will have gross wages calculated using the 2025 wage rates even if a portion of the pay period falls in 2024.
- (C) The wages due to a salaried employee who commences or leaves City employment in the middle of a pay period shall be prorated based on the number of scheduled days worked during that pay period.

#### **SECTION 4 Public Employees' Retirement Fund**

Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year is eligible to participate in the Public Employees' Retirement Fund (PERF). The City shall pay both the employer's contributions and employee's mandatory contributions to the PERF.

#### **SECTION 5 Health Insurance**

A full-time employee that is expected to average thirty (30) or more hours of compensation per week, and the position of Planning and Zoning Attorney, is eligible for coverage under the city's group health insurance plan and is required to enroll in the plan. The City shall pay eighty percent (80%) (Four Hundred Twenty-five and 92/100 Dollars (\$425.92)) and the employee shall pay twenty percent (20%) (One Hundred Six and 48/100 Dollars (\$106.48)) toward the cost of the weekly health insurance premium, except the employee's share of cost of the health insurance premium will not exceed the annual Affordable Care Act affordability percentage of the employee's annual household income.

#### **SECTION 6 Vacation Leave**

- (A) Each employee in a position scheduled to work at least two thousand eighty (2,080) hours each year shall receive the following vacation leave beginning sixty (60) days after the employee's first day of employment, and on the anniversary dates of the employee's first day of employment, unless a higher amount is established by an agreement between City and the employee at the time the employee is hired:
- (1) Upon completion of sixty (60) consecutive days of employment with the City, the employee shall receive forty (40) hours of vacation leave that the employee may use during the employee's first (1<sup>st</sup>) year of employment.
  - (2) Upon completion of one (1) year of continuous service to the City (the employee's first anniversary date), the employee shall receive forty (40) hours of vacation leave that the employee may use during the employee's second (2<sup>nd</sup>) year of employment.
  - (3) Upon completion of two (2) years, three (3) years, and four (4) years of continuous service to the City (the employee's second, third and fourth anniversary dates), the employee shall receive eighty (80) hours of vacation leave that the employee may use during the employee's third (3<sup>rd</sup>), fourth (4<sup>th</sup>), and fifth (5<sup>th</sup>) years of employment, respectively.
  - (4) Upon completion of five (5) years, six (6) years, seven (7) years, eight (8) years, and nine (9) years of continuous service to the City (the employee's fifth, sixth, seventh, eighth and ninth anniversary dates), the employee shall receive one hundred twenty (120) hours of vacation leave that the employee may use during the employee's sixth (6<sup>th</sup>), seventh (7<sup>th</sup>), eighth (8<sup>th</sup>), ninth (9<sup>th</sup>), and tenth (10<sup>th</sup>) years of employment, respectively.
  - (5) Upon completion of ten (10) years of continuous service to the City (the employee's tenth and each subsequent anniversary date), the employee shall receive one hundred sixty (160) hours of vacation leave that the employee may use during the

employee's eleventh (11<sup>th</sup>) year of employment. The employee shall continue to receive one hundred sixty (160) hours of vacation leave on each subsequent anniversary date of the employee's first day of employment.

- (B) Each employee in a position scheduled to work at least one thousand forty (1,040) hours each year but less than two thousand eighty (2,080) hours each year shall receive one-half (1/2) the hours of vacation leave an employee in a position scheduled to work at least two thousand eighty (2,080) hours each year would be entitled under paragraph (A)(1) through (5) above beginning sixty (60) days after the employee's first day of employment, and on the anniversary dates of the employee's first day of employment, unless a higher amount is established by an agreement between City and the employee at the time the employee is hired.
- (C) Upon termination of employment, an employee who has worked for the City for at least one hundred eighty (180) days shall receive payment for all unused vacation leave and all vacation leave accrued since the last anniversary date of the employee's first day of employment (as determined under paragraph (D) below), if:
  - (1) The employee gives the City a minimum two (2) week written notice of the employee's intent to terminate employment and the employee is in good standing with the City at the time of termination;
  - (2) The employee is terminated by the City and the employee is in good standing with the City at the time of termination; or
  - (3) The termination is due to a health condition of the employee making it impracticable for the employee to perform the duties and responsibilities of the employee's position or the termination is due to the death of the employee.
- (D) For the purposes of paragraph (C) above, an employee's vacation leave accrued since the last anniversary date of the employee's first day of employment shall be calculated as follows:
  - (1) An employee in a position scheduled to work at least two thousand eighty (2,080) hours each year will receive payment for sixteen (16) hours vacation leave accrued (or eight (8) hours vacation leave accrued if the employee has less than two (2) years of continuous service with the City) for every ten (10) weeks of employment since the last anniversary date of the employee's first day of employment with the City. This payment will only be made in sixteen (16) hour increments (or eight (8) hour increments if the employee has less than two (2) years of continuous service with the City) and will not be prorated based on a partial ten (10) week period. The payment of sixteen (16) hours of vacation leave accrued for every ten (10) weeks of employment also applies to an employee with five (5) or more years of continuous service.
  - (2) An employee in a position scheduled to work at least one thousand forty (1,040) hours each year but less than two thousand eighty (2,080) hours each year will receive payment for eight (8) hours vacation leave accrued (or four (4) hours vacation leave accrued if the employee has less than two (2) years continuous service with the City) for every ten (10) weeks of employment since the last anniversary date of the employee's first day of employment. This payment will only

be made in eight (8) hour increments (or four (4) hour increments if the employee has less than two (2) years of continuous service with the City) and will not be prorated based on a partial ten (10) week period. The payment of eight (8) hours of vacation leave accrued for every ten (10) weeks of employment also applies to an employee with five (5) or more years of continuous service.

- (E) Vacation leave shall be paid at the employee's current wage rate. Payment of unused vacation leave and vacation leave accrued since the last anniversary date of the employee's first day of employment upon termination under paragraph (D) above to a salaried employee shall be based on the employee's bi-weekly salary divided by eighty (80) hours.

## **SECTION 7 Sick Leave**

- (A) Each employee in a position scheduled to work at least two thousand eighty (2,080) hours each year shall receive twenty-four (24) hours of sick leave upon hire, and earn six (6) hours of sick leave on the first (1<sup>st</sup>) day of each month, starting on the first (1<sup>st</sup>) day of the month after the employee has completed at least thirty (30) days of service to the City.
- (B) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year but less than two thousand eighty (2,080) hours each year shall receive twelve (12) hours of sick leave upon hire, and earn three (3) hours of sick leave on the first (1<sup>st</sup>) day of each month, starting on the first (1<sup>st</sup>) day of the month after the employee has completed at least thirty (30) days of service to the City.
- (C) An employee who has accumulated two hundred forty (240) hours of sick leave may sell up to thirty-two (32) hours of sick leave back to City during January of each year at the rate of Seventeen and 50/100 Dollars (\$17.50) per hour provided the sell back does not reduce the employee's accumulated sick leave to less than two hundred forty (240) hours.
- (D) An employee who has completed more than ten (10) years employment with the City will be paid for unused sick leave in excess of four hundred eighty (480) hours up to a maximum of two hundred forty (240) hours upon termination of employment if:
  - (1) The employee gives the City a minimum two (2) week written notice of the intent to terminate employment with the City and the employee is in good standing with the City at the time of termination;
  - (2) The employee is terminated by the City and the employee is in good standing with the City at the time of termination; or
  - (3) The termination is due to a health condition of the employee making it impracticable for the employee to perform the duties or the termination is due to the death of the employee.
- (E) Except as provided by paragraph (C) above, sick leave shall be paid at the employee's current wage rate. Payment of unused sick leave hours upon termination under paragraph (D) above to a salaried employee shall be based on the employee's bi-weekly salary divided by eighty (80) hours.

## **SECTION 8 Holidays**

- (A) The City shall observe the following holidays:
- (1) New Year's Day (January 1) – observed Wednesday, January 1, 2025
  - (2) Martin Luther King, Jr.'s Birthday (Third Monday in January) – observed Monday, January 20, 2025
  - (3) Good Friday – observed Friday, April 18, 2025
  - (4) Memorial Day (Last Monday in May) – observed Monday, May 26, 2025
  - (5) Juneteenth National Independence Day (June 19) – observed Thursday, June 19, 2025
  - (6) Independence Day (July 4) – observed Friday, July 4, 2025
  - (7) Labor Day (First Monday in September) – observed Monday, September 1, 2025
  - (8) Indigenous Peoples' Day/Columbus Day (Second Monday in October) – observed Monday, October 13, 2025
  - (9) Veterans Day (November 11) – observed Tuesday, November 11, 2025
  - (10) Thanksgiving Holiday (Fourth Thursday in November and following Friday) – observed Thursday and Friday, November 27 and 28, 2025
  - (11) Christmas Holiday (December 24 and December 25) – observed Wednesday and Thursday, December 24 and 25, 2025
- (B) After thirty (30) days of employment, each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year and paid on an hourly basis shall receive holiday pay based on the employee's current wage rate and the number of hours the employee would otherwise have been regularly scheduled to work on that holiday.
- (C) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year and paid on an hourly basis who is required to work on a holiday shall receive one and one-half (1½) times the employee's regular rate per hour for all hours worked in addition to the holiday pay. For the purposes of this paragraph, the employee must work the actual holiday which may not necessarily be the date observed by the City.
- (D) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year and paid on a salary basis shall not have their salary reduced in weeks in which a holiday is observed.



## **SECTION 9 Floating Holidays**

- (A) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year who is employed with the City on January 1 or who commences employment with the City on the first work day following January 1 is entitled to paid floating holidays each calendar year as follows:
  - (1) Each employee in a position scheduled to work at least two thousand eighty (2,080) hours each year shall receive forty (40) hours paid floating holidays.
  - (2) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year but less than two thousand eighty (2,080) hours each year shall receive thirty (30) hours paid floating holidays.
- (B) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year who commences employment with the City after the first work day following January 1 but before July 1 is entitled to paid floating holidays in the first partial year of employment ending December 31 as follows:
  - (1) Each employee in a position scheduled to work at least two thousand eighty (2,080) hours each year shall receive sixteen (16) hours paid floating holidays.
  - (2) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year but less than two thousand eighty (2,080) hours each year shall receive twelve (12) hours paid floating holidays.
- (C) Each employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year who commences employment with the City on or after July 1 is not entitled to any floating holidays in the first partial year of employment ending December 31.
- (D) Employees may not accumulate floating holidays from year to year.
- (E) Unused floating holidays will not be paid to an employee upon termination of employment.
- (F) Floating holidays shall be paid at the employee's current wage rate.

## **SECTION 10 Increment Pay**

- (A) Except for an employee in a position excluded under paragraph (G) below, each eligible employee who has completed at least one (1) year of continuous service to the City shall receive an annual increment pay bonus payable at the end of the calendar year or at the time of termination of employment with the City.
- (B) An employee shall earn one (1) year toward increment pay for each continuous calendar year of employment commencing January 1 following the employee's date of employment. The employee shall earn an additional year toward increment pay each succeeding January 1.
- (C) Notwithstanding paragraph (B) above, an employee who commences employment on January 1 or the first work day following January 1 shall be entitled to the annual increment

pay bonus at the end of the calendar year in which the employee commenced employment provided the employee is still employed with the City at the time of payment. Should the employee terminate employment during the first year of service, then the employee is not entitled to receive an increment pay bonus.

- (D) Each employee in a position scheduled to work at least two thousand eighty (2,080) hours each year, excluding an employee in a Bargaining Unit Position, shall receive an annual increment pay bonus of One Hundred Dollars (\$100) per calendar year of continuous service, up to a maximum of One Thousand Seven Hundred Dollars (\$1,700) per year. Each employee in a Bargaining Unit Position shall receive an annual increment pay bonus of One Hundred Dollars (\$100) per calendar year of continuous service, up to a maximum of Two Thousand Dollars (\$2,000) per year.
- (E) Each employee in a position scheduled to work at least one thousand forty (1,040) hours each year but less than two thousand eighty (2,080) hours each year shall receive one-half (1/2) the increment pay bonus an employee in a position scheduled to work at least two thousand eighty (2,080) hours each year would be entitled to under paragraph (D) above.
- (F) Upon termination of employment, increment pay will be paid to an employee based on the number of calendar years of continuous service to the City as of January 1 of the current calendar year if:
  - (1) The employee gives the City a minimum two (2) week written notice of the employee's intent to terminate employment and the employee is in good standing with the City at the time of termination;
  - (2) The employee is terminated by the City and the employee is in good standing with the City at the time of termination; or
  - (3) The termination is due to a health condition of the employee making it impracticable for the employee to perform the duties and responsibilities of the employee's position or the termination is due to the death of the employee.
- (G) This section does not apply to an employee in the position(s) of:
  - (1) Planning and Zoning Attorney; and
  - (2) Probation Officer. (The structure of the salary schedule for Probation Officers adopted by the Judicial Conference of Indiana provides additional compensation based on years of service.)

### **SECTION 11 Longevity Bonus**

- (A) This section applies to each employee in a position scheduled to work at least two thousand eighty (2,080) hours each year and who commenced employment with the City in the position before January 1, 1990, except for the Planning and Zoning Attorney.
- (B) Each qualifying employee who has attained at least twenty (20) years of continuous employment shall receive an annual longevity bonus of Two Thousand Dollars (\$2,000)

payable at the end of the calendar year or at the time of termination of employment with the City.

- (C) A qualifying employee who has attained their twentieth year of employment shall receive a prorated portion of the annual longevity bonus upon termination based on the portion of the year employed after January 1 of the current calendar year if:
- (1) The employee gives the City a minimum two (2) week written notice of the employee's intent to terminate employment with the City and the employee is in good standing with the City at the time of termination;
  - (2) The employee is terminated in the by the City and the employee is in good standing with the City at the time of termination; or
  - (3) The termination is due to a health condition of the employee making it impracticable for the employee to perform the duties or the termination is due to the death of the employee.

### **SECTION 12 Funeral Leave**

Each employee in a position scheduled to work at least one thousand forty (1,040) hours each year is entitled to paid funeral leave in accordance with the current City policy or in accordance with the terms of the collective bargaining agreement for Bargaining Unit Employees.

### **SECTION 13 Court Duties**

Each employee in a position scheduled to work at least one thousand forty (1,040) hours each year is entitled to court duty pay for either serving as a juror or being subpoenaed as a witness in a legally-constituted court in accordance with the current City policy or in accordance with the terms of the collective bargaining agreement for Bargaining Unit Employees.

### **SECTION 14 Declared Emergency Paid Leave**

An employee, excluding a seasonal employee, that is unable to work due and ordered to stay home due to a declared national emergency, declared state disaster emergency, or a declared local disaster emergency affecting the City of Goshen is entitled to declared emergency paid leave in accordance with current City policy. The declared emergency paid leave shall be paid at the rate of three-quarters (3/4) of an employee's regular rate of pay for the hours allocated.

### **SECTION 15 Clothing/Work Boot/Physical Fitness Allowance**

- (A) Each employee in a position scheduled to work at least one thousand forty (1,040) hours each year who has completed at least six (6) months of continuous employment with the City, is not a Bargaining Unit Employee, and is not otherwise provided uniforms by the City is eligible to receive a clothing/work boot/physical fitness allowance in accordance with current City policy.
- (B) Each eligible employee in a position scheduled to work at least one thousand five hundred sixty (1,560) hours each year may be reimbursed up to One Hundred Dollars (\$100) per calendar year as a clothing/work boot/physical fitness allowance.

- (C) Each eligible employee in a position scheduled to work at least one thousand forty (1,040) hours each year but less than one thousand five hundred sixty (1,560) hours each year may be reimbursed up to Fifty Dollars (\$50) per calendar year as a clothing/work boot/physical fitness allowance.

**SECTION 16 Tool/Work Shoe/Inclement Weather Gear Allowance**

- (A) Each employee in a position set forth in paragraph (B) below is eligible to receive a tool/work shoe/inclement weather gear allowance. The employee may be reimbursed up to Three Hundred Fifty Dollars (\$350) per year for the purchase of tools, work shoes, and/or inclement weather gear to be used in their employment. The reimbursement shall be processed in the same manner as the clothing/work boot/physical fitness allowance.
- (B) Positions eligible to receive the tool/work shoe/inclement weather gear allowance include:
- (1) Central Garage - Fleet Maintenance Director
  - (2) Central Garage - Fleet Maintenance Manager
  - (3) Central Garage – Assistant Fleet Maintenance Manager
  - (4) Parks and Recreation Department - Park Maintenance Manager
  - (5) Street Department - Street Commissioner
  - (6) Street Department - Assistant Street Commissioner
  - (7) Street Department – Street Foreman
  - (8) Wastewater Department - Wastewater Superintendent
  - (9) Wastewater Department - Environmental Compliance Administrator
  - (10) Wastewater Department – Wastewater Maintenance Manager
  - (11) Wastewater Department - Assistant Wastewater Maintenance Manager
  - (12) Water and Sewer Departments - Water and Sewer Superintendent
  - (13) Water and Sewer Departments - Water Quality Manager
  - (14) Water and Sewer Departments – Water and Sewer Construction and Distribution Supervisor

**SECTION 17 CPA License Pay**

An individual appointed as First Deputy in the Clerk-Treasurer’s Office that possesses and maintains an Indiana Certified Public Accountant License shall receive additional compensation of Five Thousand Dollars (\$5,000) per year. The CPA license pay shall be included in the employee’s regular bi-weekly paycheck.

## **SECTION 18 State Certification Bonus**

- (A) Each employee of the Water and Sewer Utilities that is scheduled to work at least one thousand five hundred sixty (1,560) hours each year and is not a Bargaining Unit Employee is eligible to receive Two Hundred Dollars (\$200) for each water treatment license, wastewater treatment license, water distribution license, sewer collection license or industrial certification license received through the State of Indiana if the license is required for the performance of the employee's position.
- (B) A Utilities Department or Wastewater Treatment Department Bargaining Unit Employee is eligible to receive Two Hundred Dollars (\$200) for each wastewater treatment plant operator certificate or water plant operator license received which is above and beyond the City's job description training requirements. Provided the employee passes the certification test, the City will pay for the cost of the test and the cost of the periodic renewal of the certification.

## **SECTION 19 ASE Certification Bonus**

- (A) This section applies to the positions of Central Garage Fleet Maintenance Director, Fleet Maintenance Manager and Assistant Fleet Maintenance Manager.
- (B) Each employee is eligible to receive an annual bonus of Four Hundred Dollars (\$400) for each approved ASE certification test passed, and provided the ASE certification is current, up to a maximum of One Thousand Two Hundred Dollars (\$1,200) annually. The ASE certification bonus shall be included in the employee's regular bi-weekly paycheck.
- (C) The ASE certification test must be within one of the following disciplines:
  - (1) Automobile/Light Truck Certification (A Series)
  - (2) Medium/Heavy Duty Truck Certification (T Series)
  - (3) Truck Equipment Certification (E Series)
  - (4) Electronic Diesel Engine Diagnosis Specialist Certification (L2)
- (D) In addition, the City shall reimburse each employee passing the certification tests required to obtain the Master Automotive Certification or Master Heavy Truck Certification the cost of the test registration and test fee up to a maximum of One Hundred Thirty-five Dollars (\$135) per test.

## **SECTION 20 Cell Phone Stipend**

- (A) For those employees who, for substantial business purposes, are regularly required to use a cell phone to perform the employees' job duties and responsibilities, the City will pay the employee a cell phone stipend as reimbursement if the employee elects to use the employee's personal cell phone for City business in lieu of the City providing the employee with a City-owned cell phone.
- (B) The cell phone stipend will be provided in accordance with City Cell Phone Policy. The amount of the stipend will not exceed the sum of Twenty-five Dollars (\$25) per month if

the employee is required to have voice services only, or the stipend will not exceed the sum of Fifty Dollars (\$50) per month if the employee is required to have voice and data communication services.

## **SECTION 21 Civilian Police Chief and Civilian Fire Chief**

- (A) The Mayor may appoint a person that meets the requirements of Indiana Code §§ 36-8-4-1 through 36-8-4-12 to fill the position of Civilian Police Chief instead of the position of Police Chief described in the current ordinance for Compensation for Police Department Employees in Section 1, paragraph (B)(1) and Exhibit A of that ordinance.
- (B) The Mayor may appoint a person that meets the requirements of Indiana Code §§ 36-8-4-1 through 36-8-4-12 to fill the position of Civilian Fire Chief instead of the position of Fire Chief described in the current ordinance for Compensation for Fire Department Employees in Section 1, paragraph (B)(1) and Exhibit A of that ordinance.
- (C) The positions of Civilian Police Chief and Civilian Fire Chief shall be eligible to participate in PERF, and receive health insurance, vacation leave, sick leave, holidays, floating holidays, increment pay, longevity bonus, funeral leave, court duties, clothing/work boot/physical fitness allowance, and cell phone stipend as provided in this ordinance. For calculation of fringe benefits, excluding PERF, all time spent as a police officer or firefighter for the City of Goshen will count as years of service when applying the terms of benefits under this ordinance.

## **SECTION 22 Collective Bargaining Agreement Provisions**

The following additional compensation applies specifically to bargaining unit positions. The additional compensation will be paid to the Bargaining Unit Employee in accordance with the terms of the collective bargaining agreement. In the event the terms of the collective bargaining agreement between the City of Goshen and Teamsters Local Union No. 364 are more favorable than the provisions of this ordinance, then the Bargaining Unit Employees shall be compensated in accordance with the terms of the collective bargaining agreement.

- (A) Overtime.
  - (1) Overtime Compensation.
    - (i) A Street Department Bargaining Unit Employee shall receive overtime compensation equal to one and one-half (1½) times the employee's regular rate of pay for all hours worked in excess of eight (8) hours a work day, and one and one-half (1½) times the employee's regular rate of pay for all hours worked in excess of forty (40) hours a work week.
    - (ii) A Bargaining Unit Employee, excluding a Street Department Bargaining Unit Employee, shall receive overtime compensation equal to the greater of one and one-half (1½) times the employee's regular rate of pay for all hours worked in excess of ten (10) hours a work day, or one and one-half (1½) times the employee's regular rate of pay for all hours worked in excess of forty (40) hours a work week.

- (2) Compensatory Time.
- (i) In lieu of overtime compensation, a Bargaining Unit Employee may request to receive compensatory time at the rate of one and one-half (1½) hours for every hour worked exceeding forty (40) hours in a work week up to a maximum of two hundred forty (240) hours.
  - (ii) An employee may sell up to forty (40) hours of accrued compensatory time back to the City. The employee will be paid for compensatory time at the rate of pay received by the employee at the time the employee requests to sell back the compensatory time.
- (B) Call-In Pay. A Bargaining Unit Employee shall receive call-in pay equal to the greater of the pay to which the employee is entitled for the hours worked at the applicable regular or overtime hourly rate; or a minimum of three (3) hours of pay at the employee's regular hourly rate.
- (C) Shift Differential.
- (1) A Bargaining Unit Employee shall receive a shift differential of Thirty-five Cents (\$0.35) per hour.
  - (2) A Utilities Department Bargaining Unit Employee who is scheduled to work outside of their regular scheduled shift to flush hydrants shall receive Forty-five Cents (\$0.45) per hour in addition to the shift differential pay provided in paragraph (C)(1) above.
- (D) Holidays. Each Bargaining Unit Employee shall have the holidays each calendar year as established by the Common Council in this ordinance. Each employee working a full year shall have at least twelve (12) holidays in a given year. If the Common Council recognizes less than twelve (12) holidays in a given year, then each Bargaining Unit Employee shall have floating holidays to the extent that the sum of the holidays established by the Common Council, plus the floating holidays equal twelve (12). If an employee is hired mid-year, the employees shall have the holidays remaining in the calendar year.
- (E) Uniforms. The City shall provide and maintain uniforms for Bargaining Unit Employees.
- (F) Substitution Pay. A Bargaining Unit Employee filling in the roll of an absent employee in a higher job classification for one (1) day or longer shall receive pay of the higher job classification.
- (G) Work Shoe/Inclement Weather Gear Allowance. A Bargaining Unit Employee shall receive up to Four Hundred Dollars (\$400) in reimbursement toward the cost to purchase or repair work shoes or inclement weather gear.
- (H) Commercial Driver's License (CDL).
- (1) The City will pay the cost of a basic physical required by state or federal regulations for a Bargaining Unit Employee to maintain his or her CDL if the physical is provided by a physician designated by the City. Alternatively, if the employee chooses to have the required physical provided by his or her own physician, the

City will pay an amount not exceeding the amount the City would have paid if the physical was provided by a physician designated by the City.

- (2) The City will pay the cost of the CDL renewal or upgrade for a Bargaining Unit Employee.
  - (3) An employee assigned by a Department Head to train fellow employees in obtaining their CDL shall receive Two and 00/100 Dollars (\$2.00) per hour for all hours spent in such training.
- (I) Vaccinations. The City will pay the cost for a Parks and Recreation Department Bargaining Unit Employee to receive a hepatitis B vaccination.
- (J) CPO and CPSI Certifications. A Parks and Recreation Department Bargaining Unit Employee who obtains both the Certified Pool & Spa Operator (CPO) and Certified Playground Safety Inspector (CPSI) certifications shall receive a total of Two Hundred and 00/100 Dollars (\$200.00) per year.
- (K) On-Call Pay. A Utilities Department or Wastewater Treatment Department Bargaining Unit Employee designated to take home a laptop computer and a communication device in order to respond to warning signals from the wastewater treatment facility shall receive on-call pay in the amount of Ten Dollars (\$10) if on a day the Bargaining Unit Employee is scheduled to work, and Fifteen Dollars (\$15) if on a day the Bargaining Unit Employee is not scheduled to work.
- (L) Mechanic Tool Insurance. A Central Garage Bargaining Unit Employee will be reimbursed for insurance covering theft and fire damage of mechanic-owned tools, or the City will pay the employee's insurance company directly upon presentation of an invoice.
- (M) Mechanic Tool Allowance.
- (1) A Central Garage Bargaining Unit Employee may use all or any portion of the work shoe/inclement weather gear allowance toward the cost to purchase tools to be used in their employment. In addition to applying all or a portion of the work shoe/inclement weather gear allowance, a mechanic shall receive Seven Hundred Fifty and 00/100 Dollars (\$750.00) to purchase tools to be used in their employment.
  - (2) A mechanic who holds a Master Automotive Certification or Master Heavy Truck Certification shall receive Eight Hundred Fifty and 00/100 Dollars (\$850.00) to purchase tools to be used in their employment.
- (N) ASE Certification.
- (1) A Central Garage Bargaining Unit Employee shall receive an annual Four Hundred Dollars (\$400) certification bonus, up to a maximum of One Thousand Two Hundred Dollars (\$1,200), for each approved ASE certification test the employee has passed, and provided the certification is kept current.
  - (2) A Central Garage Bargaining Unit Employee who passes the certification tests required to obtain the Master Automotive Certification or Master Heavy Truck



Certification shall be reimbursed the cost of the test registration and the test fee up to a maximum of One Hundred Thirty-five Dollars (\$135) per test. If there is no testing option except during normal work hours, any mechanic will be given time off to take the test with pay.

**SECTION 23 Share of Cost for Wages and Benefits**

The cost of wages and employment benefits of certain positions are paid from more than one fund or budget. The percentage share of cost of wages and employment benefits for those positions that are to be paid from more than one budget or fund are set forth in Exhibit A under the position title. The Department or Office shall determine on an annual basis which employees in that position are to be paid from more than one budget or fund based on the percentage share of cost as set forth in Exhibit A. A Department or Office may pay other employees with the same position title entirely from one fund or budget.

[Continued Next Page.]

PASSED by the Goshen Common Council on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

PRESENTED to the Mayor on \_\_\_\_\_, 2024, at the hour of \_\_\_\_:\_\_\_\_  
\_\_\_\_.m.

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

APPROVED and ADOPTED on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Gina M. Leichty, Mayor

**EXHIBIT A TO BE INSERTED**

**EXHIBIT B TO BE INSERTED**

**EXHIBIT C**  
**2025 Hourly Wages for Teamster Employees**

<b>Union Category</b>	<b>0 to 1 Year</b>	<b>1 Year to 3 Years</b>	<b>Over 3 Years</b>
<b>A</b>	\$30.28	\$32.45	\$34.61
<b>B</b>	\$24.81	\$27.07	\$29.31
<b>C</b>	\$24.22	\$26.79	\$28.57
<b>D</b>	\$23.67	\$26.19	\$28.21
<b>E</b>	\$22.93	\$25.40	\$27.21

**Union Category A**

Mechanic  
 SCADA Operator Technician

**Union Category B**

Park Ranger/Pavilion Manager and Maintenance  
 Heavy Equipment Operator  
 Paint and Sign Technician  
 Inspector Crew Technician  
 Sewer Maintenance Technician  
 TVI Specialist  
 Wastewater Treatment Operator  
 Wastewater Maintenance Technician  
 Water and Sewer Construction and Distribution Technician  
 Water Plant Operator  
 Water Treatment Operator

**Union Category C**

Assistant Water Treatment Operator/Maintenance Technician

**Union Category D**

Mechanic Assistant  
 Park Maintenance  
 Light Equipment Operator  
 Meter Service Technician

**Union Category E**

None

**EXHIBIT D**  
**2025 Wages for Ungraded Positions**

Department/Office	Position	Classification	Wage
Board of Public Works & Safety	Board of Public Works & Safety Member, excluding Mayor 60% Civil City/40% Water & Sewer Utilities	Non-Covered, Ineligible (Salary)	\$207.81 Bi-Weekly
Court	Probation Officer <sup>1</sup>	Covered, Exempt (Salary)	See Below
Legal	Assistant City Attorney <sup>2</sup> 30% Civil City/70% Redevelopment Non-Reverting Op Fund	Covered, Non-Exempt (Hourly)	\$54.57 per Hour
Legal	Planning & Zoning Attorney	Non-Covered, Ineligible (Salary)	\$358.45 Bi-Weekly

<sup>1</sup> A Probation Officer shall be compensated in accordance with the Judicial Conference of Indiana's 2025 minimum salary schedule for probation officers, and the salary of a Probation Officer that is currently paid above the minimum salary schedule shall not be reduced. A Probation Officer position that is scheduled to work less than 2,080 hours each year shall be paid in accordance with the minimum salary schedule on a pro rata basis.

<sup>2</sup> This Assistant City Attorney position is expected to average less than thirty (30) hours of compensation per week.

# ORDINANCE 5199

## 2025 Compensation for Fire Department Employees

BE IT ORDAINED, pursuant to Indiana Code § 36-8-3-3(d), the Goshen Common Council approves the 2025 maximum compensation, including wages and benefits, for Goshen Fire Department employees as follows:

### **SECTION 1 Application of Ordinance**

- (A) All positions covered by this ordinance are considered full-time positions.
- (B) For the purposes of this ordinance, when reference is made to “Non-Bargaining Unit Employees” or a category of employees that are not covered by the collective bargaining agreement, this reference shall apply to employees in the following positions:
  - (1) Fire Chief,
  - (2) Assistant Fire Chief,
  - (3) Certified Chief Inspector,
  - (4) Chief Inspector,
  - (5) Inspector I,
  - (6) Inspector II, and
  - (7) Battalion Chief.
- (C) For the purposes of this ordinance, when reference is made to “Bargaining Unit Employees,” “Bargaining Unit Positions,” or a category of employees that are covered by the collective bargaining agreement, this reference shall apply to employees in the following positions:
  - (1) Captain,
  - (2) Ambulance Captain,
  - (3) Lieutenant,
  - (4) Ambulance Lieutenant,
  - (5) Sergeant,
  - (6) Private, and
  - (7) Probationary Private.

- (D) This ordinance does not apply to compensation paid to any civilian employee positions not listed in paragraph (B), and the Civilian Fire Chief position. All said positions are covered by the ordinance fixing the compensation for the Civil City and Utilities Employees.

## **SECTION 2 Conflicting Provisions**

Should the terms of the collective bargaining agreement between the City of Goshen and the Goshen Firefighters Association Local No. 1443, International Association of Firefighters, be more favorable than the provisions of this ordinance, then the Bargaining Unit Employees shall be compensated in accordance with the terms of the collective bargaining agreement.

## **SECTION 3 Wages**

- (A) Exhibit A, 2025 Fire Department Base Wages, sets forth the maximum base wages for all employees. The executive shall set the compensation for all employees within the maximum amounts established by this ordinance and, for those Bargaining Unit Employees, in accordance with the amounts established by the collective bargaining agreement.
- (B) The Fire Chief and Assistant Fire Chief positions shall be compensated on a salary basis.
- (C) The Certified Chief Inspector, Chief Inspector, Inspector I, and Inspector II positions shall be compensated for all hours worked in a seven-day work period in accordance with the Fair Labor Standards Act.
- (D) The Battalion Chief position shall be compensated for all hours worked in a work period consistent with the terms of the collective bargaining agreement for Bargaining Unit Positions.
- (E) This subsection applies to the Battalion Chief position and each employee in a Bargaining Unit Position.
  - (1) Except as provided by subsection (E)(2), for the purposes of calculating overtime compensation, the employee shall be compensated:
    - (i) One-half ( $\frac{1}{2}$ ) the applicable hourly rate for hours worked in excess of two hundred four (204) hours to two hundred sixteen (216) hours in any work period. The applicable hourly rate shall be the annual base salary plus applicable fringes divided by two thousand seven hundred fifty-six (2,756) hours.
    - (ii) Two (2) times the base hourly rate for hours worked in excess of two hundred sixteen (216) hours in any work period. The base hourly rate shall be the annual base salary divided by two thousand nine hundred twelve (2,912) hours.
  - (2) If an employee in a Bargaining Unit Position is attending mandated paramedic training to obtain the initial paramedic license, the employee shall be compensated one and one-half ( $1\frac{1}{2}$ ) times the employee's hourly rate for hours worked in excess



of two hundred sixteen (216) hours in any work period for the purpose of attending mandated paramedic training. The applicable hourly rate shall be the annual base salary plus applicable fringes divided by two thousand seven hundred fifty-six (2,756) hours.

- (3) An employee called in to work overtime shall be guaranteed a minimum of two (2) hours pay at the employee's overtime rate.
- (4) In lieu of cash payment for overtime compensation,
  - (i) City may elect to provide employees compensatory time at the rate of two (2) hours compensatory time off for each hour of overtime worked, up to a maximum of four hundred eighty (480) hours of compensatory time.
  - (ii) An employee may elect to receive member elected compensatory time ("MECT") at the rate of two (2) hours compensatory time off for each hour of overtime worked, up to a maximum of forty-eight (48) hours. Unused MECT shall be paid at the base hourly rate applicable in the year in which the MECT hours were worked.
- (F) Except for the payment of unused MECT under subsection (E)(4)(ii), upon leaving city employment, an employee will be compensated for all unused compensatory time based on the higher rate of:
  - (1) The average regular rate received by the employee during the last three (3) years of employment with the city; or
  - (2) The final regular rate received by the employee.

#### **SECTION 4 Payment of Wages**

- (A) The city shall issue paychecks, at minimum, on a bi-weekly basis.
- (B) Paychecks issued in 2025 will have gross wages calculated using the 2025 wage rates even if a portion of the pay period falls in 2024.

#### **SECTION 5 Firefighters' Pension and Disability Fund**

Each employee is eligible to participate in the 1977 Police Officers' and Firefighters' Pension and Disability Fund. The city shall pay the employer's percentage contribution to the pension plan as required by Indiana Code § 36-8-8-6.

#### **SECTION 6 Health Insurance**

A full-time employee that is expected to average thirty (30) or more hours of compensation per week is eligible for coverage under the city's group health insurance plan and is required to enroll in the plan. The city shall pay eighty percent (80%) (Four Hundred Twenty-five and 92/100 Dollars (\$425.92)) and the employee shall pay twenty percent (20%) (One Hundred Six and 48/100 Dollars (\$106.48)) toward the cost of the weekly health insurance premium, except the employee's

share of cost of the health insurance premium will not exceed the annual Affordable Care Act affordability percentage of the employee's annual household income.

## **SECTION 7 Vacation Leave**

- (A) This subsection applies to the Fire Chief, Assistant Fire Chief, Certified Chief Inspector, Chief Inspector, Inspector I, and Inspector II positions.
  - (1) Each employee shall receive vacation leave beginning on the employee's first anniversary date of employment with the Fire Department and each subsequent anniversary date as follows, unless a higher amount is established by an agreement at the time the employee is hired:
    - (i) One (1) year through seven (7) full years of service, the employee shall receive one hundred twelve (112) hours vacation leave.
    - (ii) Starting eight (8) years through fourteen (14) full years of service, the employee shall receive one hundred sixty-eight (168) hours vacation leave.
    - (iii) Starting fifteen (15) years of service, the employee shall receive two hundred twenty-four (224) hours vacation leave.
- (B) This subsection applies to the Battalion Chief position and each employee in a Bargaining Unit Position.
  - (1) Each employee shall accrue vacation leave based on the following schedule:
    - (i) Up to eight (8) years of service, the employee shall accrue twelve (12) hours of vacation leave per month up to one hundred forty-four (144) hours vacation leave.
    - (ii) Upon completion of eight (8) years of service, but less than fifteen (15) years of service, the employee shall accrue eighteen (18) hours of vacation leave per month up to two hundred sixteen (216) hours vacation leave.
    - (iii) Upon completion of fifteen (15) years of service, the employee shall accrue twenty-four (24) hours of vacation leave per month up to two hundred eighty-eight (288) hours vacation leave.
  - (2) An employee with fifteen (15) or more years of service may request to receive payment for up to seventy-two (72) hours of vacation leave in lieu of the employee taking all of the employee's vacation leave. The employee's vacation leave will be adjusted accordingly based on the number of vacation leave hours converted to pay.
- (C) An employee shall receive payment for all earned and unused vacation leave upon termination of employment.
- (D) Vacation leave shall be paid at the employee's current wage rate.

**SECTION 8 Sick Leave**

- (A) This subsection applies to the Fire Chief, Assistant Fire Chief, Certified Chief Inspector, Chief Inspector, Inspector I, and Inspector II positions.
- (1) Each employee hired before January 1, 2013 shall accrue six (6) hours sick leave for each month of active employment up to a maximum of seven hundred twenty (720) hours sick leave.
  - (2) Each employee hired on or after January 1, 2013 shall accrue four (4) hours sick leave for each month of active employment up to a maximum of seven hundred twenty (720) hours sick leave.
  - (3) Any employee who has accrued sick leave in excess of seven hundred twenty (720) hours will not lose accrued sick leave in excess of seven hundred twenty (720) hours, but will not be allowed to add to the total sick leave hours accrued as of December 31, 2014.
  - (4) Each employee who has two hundred forty (240) hours sick leave accrued as of January 1st of any calendar year may sell the first forty-eight (48) hours of sick leave accrued that calendar year if not used during the calendar year at the rate of One Hundred Fifty Dollars (\$150) for each eight (8) hours of sick leave sold.
  - (5) Upon retirement, city will pay a retiring employee for each eight (8) hours of accrued sick leave over four hundred (400) hours, up to a maximum of eighty (80) hours, at the rate of One Hundred Dollars (\$100).
- (B) This subsection applies to the Battalion Chief position and each employee in a Bargaining Unit Position.
- (1) Each employee who began employment with the Fire Department on or after January 1, 2019 shall be assigned sick leave on January 1, 2024 in the amount of seven hundred twenty (720) hours, less any sick leave the employee has used during the employee's employment with the Fire Department. Each employee who begins employment with the Fire Department on or after January 1, 2024 shall be assigned sick leave in the amount of seven hundred twenty (720) hours. After an employee has completed five (5) years of active employment, each employee shall accrue twelve (12) hours sick leave for each month of continued active employment.
  - (2) If at the end of any calendar year an employee has seven hundred twenty (720) hours sick leave accrued (not counting sick leave to be sold back), the employee may elect to sell back to the city up to one hundred forty-four (144) hours of sick leave; however, the hours of sick leave sold back under this subsection cannot exceed the hours of sick leave earned the previous year less the sick leave used during that year.
  - (3) If an employee has more than two thousand eight hundred eighty (2,880) hours sick leave accrued at the end of any calendar year (not counting sick leave to be sold back), the employee may sell up to seventy-two (72) hours of sick leave back to city in any calendar year. The total number of hours of sick leave (adding hours

under subsections (B)(2) and (B)(3)) sold back by an employee may not exceed one hundred forty-four (144) hours in any calendar year.

- (4) Upon retirement, City will pay a retiring employee for sick leave hours accrued between one thousand six hundred eighty (1,680) hours and two thousand four hundred (2,400) hours.
  - (5) Any sick leave hours sold back to city will be sold to city at the rate of Eight and 50/100 Dollars (\$8.50) per hour.
- (C) Except as provided by subsections (A)(4) and (A)(5) and subsections (B)(2), (B)(3) and (B)(5), sick leave shall be paid at the employee's current wage rate.

**SECTION 9 Personal Leave**

- (A) This subsection applies to the Fire Chief, Assistant Fire Chief, Certified Chief Inspector, Chief Inspector, Inspector I, and Inspector II positions.
- (1) Each employee shall receive forty (40) hours of paid personal leave each calendar year.
  - (2) An employee may carry over not more than fifty-six (56) hours of unused personal leave from a previous calendar year.
  - (3) Upon termination, the employee shall be paid for not more than eighty (80) hours of unused personal leave.
  - (4) In the event an employee commences employment after January 31 of the current calendar year, the employee's personal leave due shall be prorated based upon the length of employment from the employee's date of hire through December 31.
- (B) This subsection applies to the Battalion Chief position and each employee in a Bargaining Unit Position.
- (1) Each employee who has accrued forty-eight (48) hours of sick leave shall be entitled to take seventy-two (72) hours of personal leave per calendar year. An employee shall not be required to reduce their accrued sick leave in order to receive paid personal leave.
  - (2) An employee may not accrue personal leave from year to year. However, if an employee has unused personal leave at the end of the year, the employee shall be paid for such unused personal leave.
- (C) Personal leave shall be paid at the employee's current wage rate.

## **SECTION 10 Holiday Compensation**

### **(A) Non-Bargaining Unit Employees**

- (1) Each Non-Bargaining Unit Employee shall receive two and two-tenths percent (2.2%) of the employee's annual base salary as holiday compensation for the following holidays:
  - (i) New Year's Day
  - (ii) Martin Luther King, Jr. Day
  - (iii) Memorial Day
  - (iv) Independence Day
  - (v) Labor Day
  - (vi) Veteran's Day
  - (vii) Thanksgiving Day
  - (viii) Day following Thanksgiving Day
  - (ix) Christmas Eve
  - (x) Christmas Day
- (2) Holiday compensation to Non-Bargaining Unit Employees shall be paid the last pay day in November.
- (3) In the event a Non-Bargaining Unit Employee commences employment after January 1 of the current calendar year, the employee shall receive prorated holiday compensation based on the number of holidays occurring after the employee's date of hire.
- (4) In the event a Non-Bargaining Unit Employee terminates employment before December 31 of the current calendar year, the employee's holiday compensation due shall be prorated based on the number of holidays occurring before the employee's date of termination.

(B) Bargaining Unit Employees will not receive separate holiday compensation. Members may or may not work during a holiday observed by the City of Goshen based on normal scheduling and vacation selection. Therefore, each member's base salary takes these considerations into account.

## **SECTION 11 Annual Longevity Increase in Pay**

- (A) Each employee shall receive an annual longevity increase in pay bonus based on Two Hundred Dollars (\$200) per year of service, up to a maximum of Three Thousand Four Hundred Dollars (\$3,400) per year.

- (B) The annual longevity increase in pay due shall reflect the number of years and partial years completed by the employee at the end of the previous calendar year, and shall be included in the employee's regular bi-weekly paycheck.
- (C) Each employee in a Bargaining Unit Position shall receive a one-time bonus payment for more than twenty (20) years of continuous service to the department. The one-time payment shall be equal to fifteen percent (15%) of the current year's pay to a Private and shall be paid within thirty (30) days after the employee's 20<sup>th</sup> anniversary date.

### **SECTION 12 Twenty Year Bonus**

- (A) An employee who has attained at least twenty (20) years of full-time employment with the Fire Department shall receive an annual twenty (20) year bonus of Two Thousand Dollars (\$2,000).
- (B) An employee who attains their twentieth year of full-time employment after January 1 shall receive a prorated portion of the annual twenty (20) year bonus based on the portion of the year remaining after the employee attains their twentieth year of full-time employment.
- (C) An employee who has attained at least twenty (20) years of full-time employment shall receive a prorated portion of the annual twenty (20) year bonus upon termination based on the portion of the year employed after January 1 of the current calendar year if:
  - (1) The employee is in good standing with the city at the time of termination.
  - (2) The employee gives the city a minimum two (2) week written notice of the employee's intent to terminate employment with the city unless the employee is terminated by the city.
  - (3) The termination is due to a health condition of the employee making it impracticable for the employee to perform the duties and responsibilities of the employee's position or the termination is due to the death of the employee.
- (D) The twenty (20) year bonus shall be paid the last pay day of December or at the time of termination of employment.

### **SECTION 13 Uniform Allowance**

- (A) Each employee shall receive an annual uniform allowance of Two Hundred Dollars (\$200) to purchase and maintain uniforms.
- (B) The uniform allowance shall be paid the first pay day of December.

### **SECTION 14 Master Firefighter/Fire Officer I Certification Pay**

- (A) An employee who holds a Master Firefighter/Fire Officer I certification shall receive annual certification pay in the amount One Hundred Sixty Dollars (\$160), or a prorated portion thereof.
- (B) The certification pay shall be paid the first pay day in December.

### **SECTION 15 Classification Pay**

- (A) An employee shall receive the following annual classification pay for each classification to which the employee is appointed.
  - (1) Fire Training Instructor, Seven Hundred Fifty Dollars (\$750).
  - (2) Public Relations and Education, Five Hundred Dollars (\$500).
  - (3) Arson Investigator, Six Hundred Dollars (\$600).
  - (4) EMS Training Instructor, Seven Hundred Fifty Dollars (\$750).
  - (5) Command System Coordinator, Seven Hundred Fifty Dollars (\$750).
- (B) The classification pay will be included in the employee's regular bi-weekly paycheck.

### **SECTION 16 Paramedic Pay**

- (A) An employee serving as an active paramedic shall receive a paramedic pay equal to nine percent (9%) of the base salary for a private.
- (B) An employee that is placed on restricted paramedic assignment shall receive thirty percent (30%) of the paramedic pay set forth in paragraph (A) for the year.
- (C) The paramedic pay will be paid the first pay day in December. In the event the employee drops or loses the paramedic license, the paramedic pay will be prorated accordingly.

### **SECTION 17 Working Out of Classification; Dual Classification**

- (A) An employee in a Bargaining Unit Position carrying out the duties of a position or rank above which the employee normally holds shall be paid in accordance with the terms of the collective bargaining agreement.
- (B) An employee in a Bargaining Unit Position holding both Fire and EMS rank shall receive pay for both rank differentials held for as long as both ranks are held.

### **SECTION 18 Funeral Leave**

An employee is entitled to five (5) consecutive calendar days off without the loss of pay in accordance with the terms of the collective bargaining agreement due to the death of an employee's immediate family member. An employee is entitled to one (1) day off without loss of pay in accordance with the terms of the collective bargaining agreement due to the death of an employee's family member other than an immediate family member. This section shall also apply to Non-Bargaining Unit Employees.

### **SECTION 19 Duty-Related Illness or Injury**

An employee who suffers an injury or contracts an illness while performing the employee's duties shall receive pay and benefits and/or payment for the employee's care to treat the illness or injury

in accordance with the terms of the collective bargaining agreement. This section shall also apply to Non-Bargaining Unit Employees.

### **SECTION 20 Severance Pay**

- (A) An employee is entitled to severance pay in accordance with the terms of the collective bargaining agreement due to an illness or injury arising out of or in the course of the employee's duties and the illness or injury is of the nature, degree and/or duration necessary to qualify the employee for benefits under the applicable pension and disability fund. This section shall also apply to Non-Bargaining Unit Employees.
- (B) The severance pay will be fifty percent (50%) of the remainder of the following:
  - (1) The employee's pay and benefits for fifty-two (52) weeks, less
  - (2) The pay and benefits paid to the employee pursuant to Section 19, Duty-Related Illness or Injury.

### **SECTION 21 Death Benefits**

The city shall pay the beneficiary of any employee who dies during the calendar year all benefits that the employee has not yet received.

### **SECTION 22 Paramedic Hiring Bonus**

Upon approval of the Board of Public Works and Safety, a first-time employee of the Goshen Fire Department who is a licensed/certified paramedic shall be paid a one-time bonus of Seven Thousand Five Hundred Dollars (\$7,500) in accordance with the terms and conditions of an agreement to be executed between the City of Goshen and the new employee.

### **SECTION 23 Cell Phone Stipend**

- (A) For those employees who, for substantial business purposes, are regularly required to use a cell phone to perform the employees' job duties and responsibilities, the city will pay the employee a cell phone stipend as reimbursement if the employee elects to use the employee's personal cell phone for city business in lieu of the city providing the employee with a city-owned cell phone.
- (B) The cell phone stipend will be provided in accordance with city Cell Phone Policy. The amount of the stipend will not exceed the sum of Twenty-five Dollars (\$25) per month if the employee is required to have voice services only, or the stipend will not exceed the sum of Fifty Dollars (\$50) per month if the employee is required to have voice and data communication services.

### **SECTION 24 Tuition Reimbursement**

A firefighter covered by the collective bargaining agreement is entitled to tuition reimbursement in accordance with the terms of the collective bargaining agreement for the successful completion of a college undergraduate or graduate course. Reimbursement is limited to six (6) credit hours



per calendar year, and shall be limited to the cost of a credit hour at Indiana University-Bloomington, or the actual cost, whichever is less.

**SECTION 25 Local Pension Board Secretary**

An employee serving as the secretary to the Local Pension Board shall receive additional compensation of Three Thousand Seven Hundred Seventy Dollars (\$3,770) per year. The additional compensation shall be included in the employee's regular bi-weekly paycheck while serving as secretary to the Local Pension Board.

[Continued Next Page]

**EXHIBIT A**

**2025 Fire Department Base Wages**

Fire Chief	\$3,956.27 Bi-weekly
Assistant Fire Chief	\$3,702.59 Bi-weekly
Certified Chief Inspector	\$39.65 per Hour
Chief Inspector	\$36.76 per Hour
Inspector I	\$33.85 per Hour
Inspector II	\$31.95 per Hour

	<u>Annual Base Salary</u>	<u>Base Wage per Hour</u>
Battalion Chief	\$87,352	\$31.70 per Hour
Captain	\$73,987	\$26.85 per Hour
Ambulance Captain	\$73,987	\$26.85 per Hour
Lieutenant	\$70,251	\$25.49 per Hour
Ambulance Lieutenant	\$70,251	\$25.49 per Hour
Sergeant	\$66,329	\$24.07 per Hour
Ambulance Sergeant	\$66,239	\$24.07 per Hour
Private	\$64,663	\$23.46 per Hour
Probationary Private	\$64,663	\$23.46 per Hour

PASSED by the Goshen Common Council on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

PRESENTED to the Mayor on \_\_\_\_\_, 2024, at the hour of \_\_\_\_:\_\_\_\_  
\_\_\_\_.m.

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

APPROVED and ADOPTED on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Gina M. Leichty, Mayor

# ORDINANCE 5200

## 2025 Compensation for Police Department Employees

BE IT ORDAINED, pursuant to Indiana Code § 36-8-3-3(d), the Goshen Common Council approves the 2025 maximum compensation, including wages and benefits, for Goshen Police Department employees as follows:

### **SECTION 1** Application of Ordinance

- (A) All positions covered by this ordinance are considered full-time positions.
- (B) For the purposes of this ordinance, when reference is made to “Non-Bargaining Unit Employees” or a category of employees that are not covered by the collective bargaining agreement, this reference shall apply to employees in the following positions:
  - (1) Police Chief,
  - (2) Assistant Police Chief,
  - (3) Division Chief,
  - (4) Special Police Officer,
  - (5) Special Police Officer – Investigations & Community Relations, and
  - (6) Administrative Assistant.
- (C) For the purposes of this ordinance, when reference is made to “Bargaining Unit Employees”, a “Bargaining Unit Position”, or a category of employees that are covered by the collective bargaining agreement, this reference shall apply to employees in the following positions:
  - (1) Captain,
  - (2) Lieutenant,
  - (3) Detective,
  - (4) Sergeant,
  - (5) Patrol Officer,
  - (6) Probationary Patrol Officer, and
  - (7) School Resource Officer.

- (D) For the purposes of this ordinance, when reference is made to a “Civilian Employee” or a “Civilian Employee Position” covered by this ordinance, this reference shall apply to the following positions:
  - (1) Special Police Officer,
  - (2) Special Police Officer – Investigations & Community Relations, and
  - (3) Administrative Assistant.
- (E) This ordinance does not apply to compensation paid to a Civilian Employee Position not listed in paragraph (D), and the Civilian Police Chief position. All said positions are covered by the ordinance fixing the compensation for the Civil City and Utilities Employees.

## **SECTION 2 Conflicting Provisions**

Should the terms of the collective bargaining agreement between the City of Goshen and Elkhart FOP Lodge 52, Inc., representing all full-time sworn police officers of the Goshen Police Department, be more favorable than the provisions of this ordinance, then the Bargaining Unit Employees shall be compensated in accordance with the terms of the collective bargaining agreement.

## **SECTION 3 Wages**

- (A) Exhibit A, 2025 Police Department Base Wages, sets forth the maximum base wages for all employees. The executive shall set the compensation for all employees within the maximum amounts established by this ordinance and, for those Bargaining Unit Employees, in accordance with the amounts established by the collective bargaining agreement.
- (B) The Police Chief, Assistant Police Chief, and Division Chief positions shall be compensated on a salary basis.
- (C) The Special Police Officer, Special Police Officer – Investigations and Community Relations, and Administrative Assistant positions shall be compensated for all hours worked in a seven (7) day work period in accordance with the Fair Labor Standards Act.
- (D) This subsection applies to each employee in a Bargaining Unit Position.
  - (1) With the exception of employees attending the basic Indiana Law Enforcement Training Academy, any employee who works in excess of nine (9) hours in one (1) work day shall be compensated either overtime pay at the rate of one and one-half (1½) times the employee’s prevailing hourly rate, or compensatory time off at the rate of one and one-half (1½) hours for each hour of overtime worked. In the event the regular workday is extended pursuant to the collective bargaining agreement, the reference to nine (9) hours in this paragraph shall be updated to reflect the extended regular workday.
  - (2) An employee attending the basic Indiana Law Enforcement Training Academy shall receive compensatory time off at the rate of one and one-half (1½) hours for each hour worked in excess of eighty-one (81) hours in the work period. In the

event the regular workday is extended pursuant to the collective bargaining agreement, the reference to eighty-one (81) hours in this paragraph shall be updated accordingly but in no event shall it be greater than eighty-four (84) hours.

- (E) Upon leaving city employment, an employee will be compensated for all unused compensatory time based on the higher rate of:
  - (1) The average regular rate received by the employee during the last three (3) years employment with the city; or
  - (2) The final regular rate received by the employee.

#### **SECTION 4 Payment of Wages**

- (A) The city shall issue paychecks, at minimum, on a bi-weekly basis.
- (B) Paychecks issued in 2025 will have gross wages calculated using the 2025 wage rates even if a portion of the pay period falls in 2024.

#### **SECTION 5 Police Officers' Pension and Disability Fund**

Each police officer, excluding a Special Police Officer and Special Police Officer – Investigations & Community Relations, is eligible to participate in the 1977 Police Officers' and Firefighters' Pension and Disability Fund. The city shall pay the employer's percentage contribution to the pension plan as required by Indiana Code § 36-8-8-6, and the city will pay two percent (2%) of the employee's contribution to the pension plan to the extent the contribution is required by Indiana Code § 36-8-8-8.

#### **SECTION 6 Public Employees' Retirement Fund**

Each Civilian Employee is eligible to participate in the Public Employees' Retirement Fund (PERF). The city shall pay both the employer's and employee's contributions to the PERF.

#### **SECTION 7 Health Insurance**

A full-time employee that is expected to average thirty (30) or more hours of compensation per week is eligible for coverage under the city's group health insurance plan and is required to enroll in the plan. The city shall pay eighty percent (80%) (Four Hundred Twenty-five and 92/100 Dollars (\$425.92)) and the employee shall pay twenty percent (20%) (One Hundred Six and 48/100 Dollars (\$106.48)) toward the cost of the weekly health insurance premium, except the employee's share of cost of the health insurance premium will not exceed the annual Affordable Care Act affordability percentage of the employee's annual household income.

#### **SECTION 8 Vacation Leave**

- (A) Each employee shall receive vacation leave beginning on the employee's first anniversary date of employment with the Police Department and each subsequent anniversary date as set forth below, unless a higher amount is established by an agreement at the time the employee is hired:

- (1) One (1) year through seven (7) full years of service, the employee shall receive one hundred twenty-six (126) hours vacation leave.
  - (2) Starting eight (8) years through fourteen (14) full years of service, the employee shall receive one hundred eighty-nine (189) hours vacation leave.
  - (3) Starting fifteen (15) years of service, the employee shall receive two hundred fifty-two (252) hours vacation leave.
- (B) An employee shall receive payment for all earned and unused vacation leave upon termination of employment.
- (C) Vacation pay shall be paid at the employee's current wage rate.

### **SECTION 9 Sick Leave**

- (A) Each employee shall accrue six and three-quarter (6.75) hours sick leave for each month of employment up to a maximum of eight hundred ten (810) hours sick leave.
- (B) Any employee who has accrued sick leave in excess of eight hundred ten (810) hours, but less than one thousand six hundred twenty (1,620) hours will not lose the accrued sick leave, but will not be allowed to add to the total sick leave hours accrued as of December 31, 2001.
- (C) Each employee who has two hundred seventy (270) hours sick leave accrued as of January 1st of any calendar year may sell the first fifty-four (54) hours of sick leave accrued that calendar year if not used during the calendar year at the rate of One Hundred Fifty Dollars (\$150) for each nine (9) hours of sick leave sold.
- (D) Upon retirement, city will pay a retiring employee for each nine (9) hours of accrued sick leave over four hundred fifty (450) hours, up to a maximum of ninety (90) hours, at the rate of One Hundred Dollars (\$100).
- (E) Except as provided by subsections (C) and (D), sick leave shall be paid at the employee's current wage rate.

### **SECTION 10 Personal Leave**

- (A) Each employee shall receive forty-five (45) hours of paid personal leave per calendar year.
- (B) An employee may carry over not more than sixty-three (63) hours of unused personal leave from a previous calendar year.
- (C) Upon termination, the employee shall be paid for not more than ninety (90) hours of unused personal leave.
- (D) In the event an employee commences employment after January 31 of the current calendar year, the employee's personal leave due shall be prorated based upon the length of employment from the employee's date of hire through December 31.
- (E) Personal leave shall be paid at the employee's current wage rate.

**SECTION 11 Holiday Compensation**

- (A) Each employee shall receive holiday compensation based on the number of days equal to the number of holidays established by the Common Council under the Compensation Ordinance for Civil City and Utilities Employees, but such number shall not be less than eleven (11) days.
  - (1) Holiday compensation for the Police Chief, Assistant Police Chief and Division Chief positions shall be based on the employee’s regular daily wage (annual base salary divided by two thousand one hundred six (2,106) multiplied by nine (9)) and multiplied by the number of holidays per calendar year as established pursuant to paragraph (A).
  - (2) Holiday compensation for each employee in a Civilian Employee Position shall be based on the employee’s base wage per hour, multiplied by eight (8) hours per holiday, and multiplied by the number of holidays per calendar year as established pursuant to paragraph (A).
  - (3) Holiday compensation for each employee in a Bargaining Unit Position shall be based on the employee’s regular daily wage (nine (9) hours multiplied by the regular hourly rate of base pay) multiplied by the number of holidays per calendar year as established pursuant to paragraph (A).
- (B) Holiday compensation shall be paid the first pay day in November.
- (C) In the event an employee commences employment after January 1 of the current calendar year, the employee’s holiday compensation due shall be prorated based upon the length of employment from the employee’s date of hire through December 31.
- (D) In the event an employee terminates employment before December 31 of the current calendar year, the employee’s holiday compensation due shall be prorated on an annual calendar year basis.

**SECTION 12 Longevity Increase**

- (A) Each employee shall receive an annual longevity increase in accordance with the following schedule up to a maximum of Five Thousand Four Hundred Dollars (\$5,400). The employee shall continue to receive Five Thousand Four Hundred Dollars (\$5,400) each subsequent year after the employee’s twentieth year of employment with the Department.

	<u>Annual Longevity Increase</u>	<u>Annual Total</u>
Year 1	\$200	\$200
Year 2	\$200	\$400
Year 3	\$200	\$600
Year 4	\$200	\$800
Year 5	\$200	\$1,000
Year 6	\$200	\$1,200
Year 7	\$200	\$1,400
Year 8	\$200	\$1,600
Year 9	\$200	\$1,800



Year 10	\$200	\$2,000
Year 11	\$200	\$2,200
Year 12	\$200	\$2,400
Year 13	\$200	\$2,600
Year 14	\$200	\$2,800
Year 15	\$200	\$3,000
Year 16	\$200	\$3,200
Year 17	\$200	\$3,400
Year 18	\$660	\$4,060
Year 19	\$670	\$4,730
Year 20	\$670	\$5,400
Year 21+	\$0	\$5,400

- (B) The annual longevity increase is to be included in the employee's regular biweekly check on a pro rata basis and adjusted annually.

**SECTION 13 On-Call Pay**

The officer assigned to be on-call as a detective, the officer assigned to be on-call as an evidence technician, and the Administrative Assistant assigned to be on-call as an evidence technician will be paid Eleven and 43/100 Dollars (\$11.43) per day as on-call pay.

**SECTION 14 Clothing Allowance**

- (A) Each employee who has completed at least one (1) year of employment with the Police Department shall receive an annual clothing allowance to purchase and maintain uniforms based on the following schedule:

- (1) Police officers, excluding a Special Police Officer and Special Police Officer – Investigations & Community Relations, One Thousand Five Hundred Dollars (\$1,500).
- (2) Civilian Employees, One Thousand Three Hundred Sixty-nine Dollars (\$1,369).

- (B) The clothing allowance shall consist of two (2) equal checks payable the first pay day of April and the first pay day of October.

**SECTION 15 Technical Skills Pay**

- (A) An employee certified to have a technical skill beneficial to the Department shall receive annual technical skills pay based on the following schedule for up to five (5) technical skills certifications.

- (1) First technical skill, Five Hundred Dollars (\$500).
- (2) Second technical skill, Three Hundred Dollars (\$300).
- (3) Third technical skill, Three Hundred Dollars (\$300).
- (4) Fourth technical skill, Two Hundred Fifty Dollars (\$250)

- (5) Fifth technical skill, Two Hundred Fifty Dollars (\$250).
- (B) The technical skills pay shall be included in the employee's regular bi-weekly paycheck.

**SECTION 16 Patrol Officer in Charge of Shift**

- (A) A patrol officer covered by the collective bargaining agreement who serves as the officer in charge of a shift or half-shift shall receive a bonus of Twenty-five Dollars (\$25) for each shift, or Twelve and 50/100 Dollars (\$12.50) for each half-shift.
- (B) The patrol officer in charge pay shall be included in the employee's next regular bi-weekly paycheck.
- (C) This section does not apply to a Sergeant, Lieutenant, Captain, Detective, or appointed rank such as School Resource Officer.

**SECTION 17 Field Training Officer**

- (A) A police officer covered by the collective bargaining agreement acting as a field training officer with a new recruit shall receive specialty pay in the amount of Thirty Dollars (\$30) for each shift, or Fifteen Dollars (\$15) for each half-shift.
- (B) The specialty pay shall be included in the employee's next regular bi-weekly paycheck.
- (C) This section does not apply to a Detective or appointed rank such as School Resource Officer.

**SECTION 18 Other Specialty Pay**

- (A) A police officer covered by the collective bargaining agreement acting in the following positions shall receive the following additional annual compensation as specialty pay:
  - (1) Detective Team Leader, One Thousand Two Hundred Dollars (\$1,200).
  - (2) Field Training Officer Supervisor, One Thousand Two Hundred Dollars (\$1,200).
  - (3) Honor Guard Commander, One Thousand Two Hundred Dollars (\$1,200).
  - (4) S.W.A.T. Commander, One Thousand Two Hundred Dollars (\$1,200).
  - (5) S.W.A.T. Assistant Commander, One Thousand Two Hundred Dollars (\$1,200).
- (B) The specialty pay shall be paid quarterly and prorated based on the actual time the officer spends in a position.

**SECTION 19 Non-Rank Departmental Positions**

- (A) A police officer covered by the collective bargaining agreement appointed to the School Resource Officer position shall receive the pay as authorized in Exhibit A while assigned to the School Resource Officer position unless the officer is a Probationary Patrol Officer. If the officer is a Probationary Patrol Officer, the officer will receive pay as a Probationary Patrol Officer until the end of the officer's probationary period.

- (B) A police officer covered by the collective bargaining agreement appointed as Training Officer shall receive the pay of the officer's actual rank or Lieutenant's pay, whichever is higher, while assigned to the Training Officer position unless the officer is a Probationary Patrol Officer. If the officer is a Probationary Patrol Officer, the officer will receive pay as a Probationary Patrol Officer until the end of the officer's probationary period.
- (C) A police officer covered by the collective bargaining agreement appointed to a position in the Drug Unit shall receive the pay of the officer's actual rank or Lieutenant's pay, whichever is higher, while assigned to the position in the Drug Unit unless the officer is a Probationary Patrol Officer. If the officer is a Probationary Patrol Officer, the officer will receive pay as a Probationary Patrol Officer until the end of the officer's probationary period.
- (D) A police officer covered by the collective bargaining agreement placed in charge of the Elkhart County Drug Unit shall receive the pay of the officer's actual rank or Captain's pay, whichever is higher, while placed in charge of the Elkhart County Drug Unit.

**SECTION 20 Shift Differential**

- (A) A police officer covered by the collective bargaining agreement that is regularly assigned to work an afternoon or night watch shall receive annual shift differential pay, or a prorated portion thereof, based on the following schedule.
  - (1) Afternoon watch, Three Hundred Fifty Dollars (\$350).
  - (2) Night watch, Five Hundred Dollars (\$500).
- (B) The shift differential pay shall be included in the employee's regular bi-weekly paycheck.

**SECTION 21 Tuition Reimbursement**

A police officer covered by the collective bargaining agreement is entitled to tuition reimbursement in accordance with the terms of the collective bargaining agreement for successful completion of a college undergraduate or graduate course. Reimbursement is limited to a maximum of six (6) credit hours per calendar year, and shall be limited to the cost of a credit hour at Indiana University-Bloomington.

**SECTION 22 Wellness Program**

Each employee is eligible to receive reimbursement for up to Two Hundred Dollars (\$200) per year for participation in a wellness program in accordance with the terms of the collective bargaining agreement. This section shall also apply to Non-Bargaining Unit Employees.

**SECTION 23 Court Time Pay**

- (A) Each employee in a Bargaining Unit Position is entitled to court time pay in accordance with the terms of the collective bargaining agreement. Court time pay shall be based on the employee's current overtime rate of pay, and a guaranteed minimum of two (2) hours shall be paid.

- (B) Any employee in a Bargaining Unit Position who retires or leaves the department due to a medical disability or leaves without disciplinary proceedings and is required to testify on behalf of the city or state shall be paid at the rate of pay the former employee last held in accordance with the terms of the collective bargaining agreement.

#### **SECTION 24 Funeral Leave**

An employee is entitled to three (3) work days off without loss of pay in accordance with the terms of the collective bargaining agreement due to the death of an employee's immediate family member. This section shall also apply to Non-Bargaining Unit Employees.

#### **SECTION 25 Duty-Related Illness or Injury**

A police officer who suffers an injury or contracts an illness while performing the employee's duties shall receive pay and benefits and/or payment for the employee's care to treat the illness or injury in accordance with the terms of the collective bargaining agreement. This section shall also apply to the Police Chief, Assistant Police Chief and Division Chief positions.

#### **SECTION 26 Cell Phone Stipend**

- (A) For those employees who, for substantial business purposes, are regularly required to use a cell phone to perform the employee's job duties and responsibilities, the city will pay the employee a cell phone stipend as reimbursement if the employee elects to use the employee's personal cell phone for city business in lieu of the city providing the employee with a city-owned cell phone.
- (B) The cell phone stipend will be provided in accordance with city Cell Phone Policy. The amount of the stipend will not exceed the sum of Twenty-five Dollars (\$25) per month if the employee is required to have voice services only, or the stipend will not exceed the sum of Fifty Dollars (\$50) per month if the employee is required to have voice and data communication services.

#### **SECTION 27 Residency Bonus**

A police officer shall receive an annual residency bonus in the amount of One Thousand Dollars (\$1,000), or a prorated portion thereof, based on the period of time the police officer resides on a permanent basis in the Goshen city limits in accordance with the current Residency Bonus Policy.

#### **SECTION 28 Hiring Bonus**

A new employee meeting the eligibility prerequisites set forth in the collective bargaining agreement between the City of Goshen and Elkhart FOP Lodge 52, Inc. before beginning employment as a police officer with the Goshen Police Department is eligible to receive a hiring bonus. The prospective employee must enter an agreement with the City of Goshen consistent with the terms of the collective bargaining agreement, unless the eligibility prerequisites set forth in the collective bargaining agreement are formally waived by the Elkhart FOP Lodge 52, Inc. The amount of the hiring bonus and when it will be paid will be determined by the Board of Public Works and Safety. In addition, upon commencement of employment, the eligible police officer

will receive a base wage equal to the base wage paid to a patrol officer as set forth in Exhibit A and the eligible police officer will receive forty-five (45) hours of paid sick leave.

**SECTION 29 Local Pension Board Secretary**

An employee serving as the secretary to the Local Pension Board shall receive additional compensation of Three Thousand Seven Hundred Seventy Dollars (\$3,770) per year. The additional compensation shall be included in the employee's regular bi-weekly paycheck while serving as secretary to the Local Pension Board.

[Continued Next Page]

**EXHIBIT A**  
**2025 Police Department Base Wages**

**POLICE OFFICERS**

	<u>Annual Base Salary</u>	<u>Bi-Weekly Salary</u>
Police Chief		\$3,867.88
Assistant Police Chief		\$3,662.63
Division Chief		\$3,495.01
	<u>Annual Base Salary</u>	<u>Base Wage per Hour</u>
Captain	\$79,884	\$37.93
Lieutenant	\$74,695	\$35.47
School Resource Officer	\$74,695	\$35.47
Detective	\$74,695	\$35.47
Sergeant	\$72,585	\$34.47
Patrol Officer	\$70,086	\$33.28
Probationary Patrol Officer	\$62,198	\$29.53

**CIVILIAN EMPLOYEES**

	<u>Base Wage per Hour</u>
Special Police Officer	\$28.32
Special Police Officer – Investigations & Community Relations	\$28.89
Administrative Assistant	\$25.31

PASSED by the Goshen Common Council on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

PRESENTED to the Mayor on \_\_\_\_\_, 2024, at the hour of \_\_\_\_:\_\_\_\_  
\_\_\_\_.m.

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

APPROVED and ADOPTED on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Gina M. Leichty, Mayor

# ORDINANCE 5201

## Authorization to Appoint Police Reserve Officers and Payment of Compensation in 2025

WHEREAS the Goshen Police Department utilizes Police Reserve Officers in accordance with Indiana Code § 36-8-3-20.

NOW, THEREFORE, BE IT ORDAINED by the Goshen Common Council the following:

### **SECTION 1 Police Reserve Officers**

Pursuant to Indiana Code § 36-8-3-20(b), the Goshen Board of Public Works and Safety is authorized to appoint up to ten (10) Police Reserve Officers to be utilized by the Goshen Police Department.

### **SECTION 2 Uniform Allowance**

Pursuant to Indiana Code § 36-8-3-20(f)(1) and to the extent that money is appropriated for this purpose in 2025, a Police Reserve Officer who has completed at least one (1) year of service with the Goshen Police Department shall receive an annual uniform allowance to purchase and maintain uniforms. The annual uniform allowance shall be Five Hundred Dollars (\$500) and payable in December.

### **SECTION 3 Court Appearance Compensation**

Pursuant to Indiana Code § 36-8-3-20(f)(2) and to the extent that money is appropriated for this purpose in 2025, a Police Reserve Officer who must take time off work from his or her regular employment in order to appear in court on behalf of the Goshen Police Department shall receive compensation for the actual time lost from other employment because of the court appearance. The amount of compensation will be the current overtime rate per hour for a Probationary Patrol Officer based on the current base wage only, and a guaranteed minimum of two (2) hours shall be paid. The court appearance compensation shall be paid to the Police Reserve Officer on the Department's next regularly schedule pay day.

### **SECTION 4 Duty-Related Illness or Injury**

- (A) Pursuant to Indiana Code § 36-8-3-20(l), a Police Reserve Officer who is injured or contracts an illness in the course of or as the result of the performance of duties as a Police Reserve Officer shall be provided the coverage specified in Indiana Code § 36-8-3-22 for the care of such duty-related illness or injury.
- (B) Pursuant to Indiana Code § 36-8-3-20(l), a Police Reserve Officer who is unable to pursue the officer's usual vocation as the result of an injury or illness occurring in the course of or as the result of the performance of duties as a Police Reserve Officer shall be paid a weekly amount as specified in Indiana Code § 36-8-3-23.



PASSED by the Goshen Common Council on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

PRESENTED to the Mayor on \_\_\_\_\_, 2024, at the hour of \_\_\_\_:\_\_\_\_  
\_\_\_\_.m.

\_\_\_\_\_  
Richard R. Aguirre, Clerk-Treasurer

APPROVED and ADOPTED on \_\_\_\_\_, 2024.

\_\_\_\_\_  
Gina M. Leichty, Mayor