



Goshen Common Council

6:00 p.m. October 12, 2021 Regular Meeting

Council Chambers, Police & Court Building, 111 East Jefferson Street, Goshen, Indiana

Call to Order by Mayor Jeremy Stutsman

Pledge of Allegiance

Roll: Megan Eichorn (District 4) Julia King (At-Large) Donald Riegsecker (District 1)
Doug Nisley (District 2) Gilberto Pérez, Jr. (District 5) Matt Schrock (District 3)
Council President Brett Weddell (At-Large) Youth Advisor Adrian Mora (Non-voting)

Approval of Minutes – September 21, 2021

Approval of Meeting Agenda

Privilege of the Floor

I. **Ord. 5099 (2nd Reading)** Ordinance for Appropriations and Tax Rates

Elected Official Reports

Adjournment



Minutes of the Goshen Common Council – Regular Meeting of Sept. 21, 2021

6:00 p.m.: Council Chambers, Police & Court Building, 111 East Jefferson Street, Goshen, Indiana

Mayor Jeremy Stutsman called the meeting to order at 6:01 p.m. and led the Pledge of Allegiance

Mayor Stutsman swore into office Donald Riegsecker as District 1 council member, replacing Jim McKee, who resigned after moving out of the district. Riegsecker provided a copy of his "Certificate of Selection for Appointment Pro Tempore to a Local Office," certifying that he was selected for appointment to the vacant office of District 1 council member for the remainder of the term expiring Dec. 31, 2023 (Exhibit 1). After being sworn into office, Councilor Riegsecker signed the oath of office as did Mayor Stutsman and Clerk-Treasurer Aguirre (Exhibit 2).

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)

Absent: Youth Advisor Adrian Mora (Non-voting)

Mayor Stutsman asked the council's wishes regarding the minutes of the council's Sept. 7, 2021 meeting and its Sept. 10 Executive Session. **Council members King/Eichorn moved to approve the minutes of the Sept. 7, 2021 meeting and the Sept. 10, 2021 Executive Session as submitted. Motion passed 7-0.**

Minutes of Sept. 10, 2021 Executive Session of the City Council: As specified by the Indiana Open Door Law, Clerk-Treasurer Aguirre read the minutes of the Sept. 10, 2021 Executive Session of the City Council. The council met at the Chamber of Commerce, 232 South Main Street, in Goshen. All eligible council members were present (District 1 Councilor McKee had previously resigned and there was not yet a replacement). Mayor Stutsman called the meeting to order at 9:05 a.m. The council discussed the possible purchase or lease of real property. No votes were taken and no other matters were discussed. Councilors Weddell/King moved to adjourn the meeting and the motion passed 6-0. Mayor Stutsman adjourned the meeting at 10:47 a.m.

Mayor Stutsman presented the agenda of the Sept. 21, 2021 council meeting with one added item – a public hearing on Ordinance 5097. **Council members Nisley/King moved to approve the agenda. Passed 7-0.**

1. Public hearing on Ordinance 5099 (1st Reading): Appropriations and Tax Rates

Ordinance 5099 would establish the expenses of the City of Goshen for the year ending Dec. 31, 2022.



The sums specified in Ordinance 5099 would be 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 the City of Goshen, the property tax levies and property tax rates as herein specified are included herein. Ordinance 5099 shall be in full force and effect from and after its passage and approval by the Goshen Common Council.

Mayor Stutsman called for the introduction of Ordinance 5099 Council President Weddell asked the Clerk-Treasurer to read Ordinance 5099 by title only, which was done.

Weddell/Nisley moved for passage of Ordinance 5099 on a First Reading.

Mayor Stutsman said Ordinance 5099 was the proposed city budget for 2022. He provided an overview and made the following points:

- The budget packet included the Mayor's Budget Letter for 2022 and a summary of the City's budget status and why the mayor was proposing more spending in the coming year to reduce account balances and to appropriately use city tax revenue.
- The City has done a phenomenal job over the past six years building cash balances by saving money and preparing for bad times.
- Because of reduced spending in 2020, the City ended up with more funds in accounts than intended. So, the Mayor has proposed spending down those accounts over the next 2-3 years.
- The Mayor wants to maintain six months of cash balances, in general, and believes this can be done.
- Amber Nielsen, a manager at Baker Tilly, was present and would provide a budget overview.
- The Mayor said Deputy Clerk-Treasurer Jeffery Weaver and Clerk-Treasurer Aguirre have been great to work with on the budget. They and various city Department heads are present and can answer questions.
- The Mayor is working hard with City staff to continue to respect and watch tax dollars. When he eventually leaves office, the Mayor wants the City to be well positioned for the next flood, pandemic or other major emergency and that it will be able to continue providing great services.
- If there are any changes, either in three or seven months, that show that City income is not coming in as expected, the Mayor and Departments heads will research the situation and will make appropriate decisions to protect city funds.

Amber Nielsen, a manager at Baker Tilly's office in Mishawaka, gave a PowerPoint presentation (Exhibit 3) and made additional comments in response to questions and comments from council members. Key points:

- The City's "Big Four" funds are comprised of the General Fund, the Motor Vehicle Highway (MVH) Fund/Motor Vehicle Restricted funds, the Parks Department budget and the Public Safety Local Option Income Tax (LOIT) fund. Together, the big four comprise 93% of the City's payroll and benefits, 87% of supplies purchased for the City, 64% of services and charges and 73% of the City's capital budget.



- From 2011 to 2020, the cash balances, revenues and expenditures of the big four increased. All other City budgeted funds also have increased over the same period.
- Reserves in the big four have increased from 2011 to 2020. Cash balances especially increased between 2019 and 2020. When reserves rise above 50%, as is the case now, the reserves should be spent to provide City services. Reserves in all other city budgeted funds also have increased over the same period. And the plan is to spend down some of those funds in 2020.

Mayor Stutsman said that reserve funds increased because several major projects in 2019 were delayed for various reasons, so not as much was spent as budgeted. Mayor Stutsman said that in 2020, spending was pulled back to 80% because the state was warning of revenue losses of up to 15% for cities early in the COVID-19 pandemic.

However, the predicted losses didn't happen. Instead, the Mayor said, the city only lost about 2% to its income tax lines. And that is why reserves grew so large, he said.

Amber Nielsen said that in response to the state's estimates, the City prepared for the worst. Nielsen continued her presentation by providing the following information:

- The city's certified net assessed value has increased steadily since 2015, which is good and important because an increasing assessed value helps the City drive down tax rates, which is good for residents, 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 his or her 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.)

- 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.
- Since 2010, the City has absorbed more than \$38 million of lost revenue due to the circuit breaker. The projected losses in 2022 are estimated to be \$2.66 million.
- As in the past, the Mayor and Department heads have developed the proposed 2022 budget to match as closely as possible the available revenue with the cost of providing services.
- The City's certified property tax growth rate is 4.3% for 2022, which is only slightly higher than the growth rate of 4.2% in 2021.
- The City is eligible to apply for an excess three-year growth appeal, because its average assessed value growth over the past three years exceeds the statewide average. If the appeal is approved by the state Department of Local Government Finance, the City could receive an additional \$300,000 in property tax revenue.
- The City's 2022 net assessed value has been certified by the county as increasing 6.7% over the value in 2021. As a result, the City's property tax rate will decrease to 1.4524 from the 2021 rate of 1.457.



- For 2022, the City is budgeting for an increase in expenditures and a decline in cash balances. However, cash reserves may end up being higher than currently budgeted. Despite the drop in operating balances, the balances still should be above prudent levels.
- For 2022, the City's certified net assessed values are expected to continue to increase.
- Baker Tilly is working with the Clerk-Treasurer's Office to develop a comprehensive plan to facilitate better planning for a multi-year budget as well as better tracking of cash reserves.
- Finally, the City will receive about \$6.8 million in federal grant funds from the American Rescue Plan. Half of the funds already have been received and the remainder should be received in summer 2022. The City is developing plans to use the funds in compliance with eligible spending categories.

Mayor Stutsman said that for various reasons, the City of Goshen was one of the state's hardest-hit communities when circuit breakers took effect. He said former Mayor Allan Kauffman built cash reserves, which enabled the City to withstand the circuit breaker's resulting tax revenue reductions. Mayor Stutsman said Kauffman established a rule – still in effect – that Departments should spend no more than 95% of their budgets, so that 5% of funds could always be carried over into the next budget. The Mayor said some Departments spend all of the funds appropriated and some spend less, but the average carryover has remained at 5%.

Moving forward, the Mayor said he is proposing the City spend 100% of budgets the next two years. Still, the Mayor said he doesn't anticipate some capital budget lines will be fully spent because of the size of projects and the time necessary to complete them. It could take two or three years to complete some major projects, but the Mayor said the proposed budget would allow major projects to begin. A five-year plan, under development now, will allow for better management of expenditures, the Mayor said.

Mayor Stutsman said he was prepared to review the budget with the council, department by department and budget line by budget line. However, the Mayor said he understood that all questions might not be raised at the meeting, so he invited councilors to consult with him over the coming weeks if they had questions, concerns or suggestions. The Mayor said he would clear his schedule to allow for these meetings at any time convenient to councilors.

Council President Weddell said he understood that all funds appropriated for 2022 might not be spent in that year. Weddell asked if funds not spent would be re-appropriated in the following year or years.

Mayor Stutsman described the process for developing the budget and said that by October each year, the Mayor and Department heads determine which funds can be spent by the end of the year and which will need to be carried over to the following year through encumbrances.

Because no questions were asked about the Mayor's Budget Letter for 2022, the Mayor guided council members through a comprehensive review of the 2022 Spending Plan for the City of Goshen, a 57-page document prepared by Deputy Clerk-Treasurer Jeffery Weaver, CPA.

By way of background, the spending plan includes the 2019 and 2020 actual expenditures and 2021 budgeted amounts in addition to the Mayor's proposed 2022 budget. The proposed budget was the result of hours of conversations, strategy sessions, and planning with the Mayor and all department heads. When approved by the City Council, it will be submitted for review by the Indiana Department of Local Government and Finance.



The 2022 Spending Plan for the City of Goshen included 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 included 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, 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, TIF Plymouth Avenue and American Rescue Plan Grant.

Mayor Stutsman introduced each fund and asked council members if they had any questions or concerns.

No questions were asked about the Council budget, but Councilor Riegsecker asked how split employees – those for the City and Utilities Department – were accounted for in the budget. Mayor Stutsman said about \$1 million is transferred from Utilities into the City budget and Utilities makes a payment in lieu of taxes of about \$500,000.

For the budget of the Mayor's Office, Mayor Stutsman said there is a proposed budget increase because the department has several split employees and is projecting higher costs for office expenses and travel.

For the Clerk-Treasurer's Office, the Mayor said the budget has a proposed increase because of the salaries of split employees, a grant manager was added mid-year and there are expected to be new costs for accounting software as well as a new time-keeping system for City employees.

Mayor Stutsman said the Legal Department has a proposed budget increase because he wants to add new full-time city employee – an attorney – to handle an increased office workload. Council President Weddell asked Mayor Stutsman and City Attorney Bodie Stegelmann if the small requested budget increase for salaries was enough to cover the new attorney. Mayor Stutsman said he would check if the projected increased was accurate and report back at the next council meeting.

No questions were asked about Courts.

For the proposed budget for the Board of Works, Mayor Stutsman said he was requesting increases for: salaries because he added two Board members; professional services to handle more projects; rising insurance and utility costs, and higher trash collection fees and curbside recycling. In response to questions from council members, Director of Environmental Resilience Aaron Sawatsky Kingsley clarified the costs. Mayor Stutsman pledged to bring any proposal for higher recycling costs to the council for consideration.

Mayor Stutsman said he was proposing adding \$1 million to the Board of Works budget for property acquisition – specifically of distressed homes that could be purchased and renovated to provide more housing. He assured the council that any purchase would have to be approved by the council. In response to a question from Council President Weddell, the Mayor said the homes would not be purchased through the receivership program.



Weddell said he would like further council discussion on this matter, adding that he would be concerned about homes coming off the tax rolls. The Mayor said that would not be his intent. In response to another question, the Mayor said he would want homes sold at market rates. Mayor Stutsman also said he also would be open to reducing the property acquisition fund to \$500,000. Councilor King noted that the council recently reduced the value of property that requires review and approval by the council.

Mayor Stutsman said he also is proposing an increase, to \$2 million, to the fund for capital projects. In response to a question from Council President Weddell, Director of Public Works & Utilities Dustin Sailor clarified how the fund would be used.

The Mayor also noted that there was an error in the amount budgeted for "other equipment." The Mayor said \$1 million was listed in the proposed budget, but the actual amount should have been \$400,000. The Mayor said he would bring a revision to the next council meeting.

There were no questions about the Cemetery Department budget.

For the Community Relations Commission, Mayor Stutsman proposed an increase to make the director a full-time position. He encouraged councilors to take any questions about the budget to CRC Director A.J. Delgadillo.

For the Engineering Department, Mayor Stutsman said he was proposing a new full-time position – an asset management employee. The Mayor said the state is requiring more tracking and the new employee will work closely with the Clerk-Treasurer's Office. Director of Public Works & Utilities Dustin Sailor further explained the work of the new staff member. Councilor King said she believed the city's new approach to tracking the condition of streets and sidewalks is facilitating better management. Sailor said the city now has 126 miles of streets.

There were no questions about the proposed budgets for the Building Department and the Planning Department.

Mayor Stutsman explained recent work by the Central Garage Department and its increasing budget. He said the City has a growing and aging fleet of vehicles and that the department is doing a good job managing it. The Mayor said he added funding for part-time personnel to maintain vehicles.

For the Police Department, Mayor Stutsman said he was proposing more funds to pay for higher salaries to remain competitive with area police departments. The Mayor said he was proposing a 7% pay increase for sworn officers, a higher raise than for other city employees. No new officers would be hired. Police Chief José Miller said the department is down as many as nine officers. Mayor Stutsman added that a part-time employee has been hired to serve the Police Department's IT needs, although the position is paid out of the Engineering Department's budget.

In response to a question from Councilor Eichorn, Mayor Stutsman said he was proposing 3.5% pay increases for Fire Department employees – and all other city employees.

For the Environmental Resilience Department, Mayor Stutsman said he was proposing \$30,000 be added to the budget to hire a part-time forester to help meet summer needs, including tree trimming. The Mayor said he also added \$100,000 to the proposed budget for tree planting. In response to a question from Councilor Eichorn, Director of Environmental Resilience Aaron Sawatsky Kingsley said the \$25,000 budgeted for capital projects would pay for another electric charger for vehicles at the Reith Interpretive Center.

Mayor Stutsman noted that Theresa Sailor, the department's grant manager and educator, has brought in a large number of grants. One of the grants she secured will pay for her salary for two years, the Mayor said.



Another grant helped pay for the new sensory trail at Abshire Park. Council President Weddell said he would like a report on the amount of grants Sailor has generated. The Mayor said he would bring that report to the next council meeting. Director of Environmental Resilience Aaron Sawatsky Kingsley said Sailor has brought in about \$200,000 in grants.

There were no council questions about the Debt Service Fund or the Fire and Police Pension Funds or Local Roads and Streets. Mayor Stutsman discussed the budgets for the Street Department for maintenance and equipment as well as the Cumulative Capital Improvement Fund for Fire Department facilities and equipment.

For the Parks and Recreation Department, Mayor Stutsman said the fund is doing well. Asked about capital projects, Mayor Stutsman said there would be improvements to some of the smaller parks. For example, neighbors have requested new pavilions at two parks and one may be built next year, he said. Parks & Recreation Superintendent Tanya Heyde said funds also will be used for the new maintenance building.

There were no questions about the Aviation Department budget.

Mayor Stutsman said he hopes to use \$214,515 from the Cumulative Capital Improvement fund to help pay for an RV-style vehicle to respond to emergencies. The City hopes to persuade a local company to donate a portion of the cost of such a vehicle, the Mayor said.

From the Cumulative Capital Development Fund, the Mayor said he would like the city to purchase generators for City Hall and the Annex Building so operations can continue during electrical outages. In response to a question, Mayor Stutsman said the police, fire, utilities and street departments already have generators. The Mayor said Greg Imbur, the city's grant manager in the Clerk-Treasurer's Office, will be exploring grant possibilities.

From the Economic Department Income Tax Fund, Mayor Stutsman has proposed providing \$50,000 to the Chamber of Commerce, \$70,000 to Downtown Goshen, Inc., \$75,000 to the Goshen Theater, \$15,000 to the Goshen Historical Society, \$150,000 for vehicle purchases, \$75,000 for airport capital projects, and \$150,000 for City marketing and promotion, including website improvements.

Councilor Nisley cited the need for repairs at the airport and said he could support an increase in funding. Mayor Stutsman said he is proposing the development of a capital plan to better identify future airport needs.

No questions were asked about the Probation Budget or the Economic Improvement District Budget.

Mayor Stutsman described the purposes and the proposed budget for the Public Safety Local Option Income Tax. There were no council questions about that budget or about Court Fees.

Councilor Riegsecker noted there was a \$25,000 error in the total for the proposed budget for the Unsafe Building Fund. The Mayor responded that he would check, but that the error might need to stand for now and be corrected next year because the budget totals already had been provided to the state.

There were no council questions about the Residential Lease Fees, Law Enforcement Continuing Education, Redevelopment Non-Reverting, Storm Water Management and TIF Bond and Interest budgets.

Councilor Riegsecker asked about the nearly \$10 million increase in capital projects in the proposed budget for the Southeast Goshen TIF. Becky Hershberger, head of the city's Redevelopment Commission, said a number of projects had been delayed and the department hopes to complete them in the coming year.



There were no council questions about the Lippert/Dierdorff TIF, the Consolidated River Race/U.S. 33 TIF and the Plymouth Avenue TIF.

Finally, the Mayor said \$3.3 million will be spent from the federal American Rescue Plan next year. He said a plan to spend the funds will be brought to an upcoming council meeting for consideration, but the majority of spending will be dedicated to infrastructure. This ended the review of the 2022 Spending Plan for the City of Goshen.

Mayor Stutsman said that if any council members would like to propose any cuts, he would appreciate councilors meeting with him first, so that the Mayor and any affected Department heads can explain the consequences of cuts. The Mayor repeated that he will make whatever time is necessary to meet with council members on the budget.

Councilor Riegsecker asked for a clarification on the tax rates. Amber Nielsen of Baker Tilly provided an explanation and clarification of the tax rate and the procedures for preparing the budget.

Council President Weddell said the next council meeting will be Oct. 12 and another will be held on Oct. 26. He said the council may pass the budget on Oct. 12, but would have to do so no later than Oct. 26.

Mayor Stutsman opened a public hearing on the city's proposed budget for 2022.

Glenn Null of Goshen asked about the \$75,000 proposed for Downtown Goshen, Inc. Mayor Stutsman said a large portion will be used for First Friday activities. Null said he had a problem with that because Downtown Goshen received the same amount last year, but didn't hold First Friday events because of the COVID-19 pandemic. Null questioned the \$1 million proposed for property acquisition. Null said in the past the city has given such land away, and taxpayers got nothing for it. If such property is acquired in the future, Null said the city should make sure to get paid for the land. Null said that in the mayor's budget letter, he had a problem with the mayor referring to some property owners as "slumlords." He said that word was unacceptable.

In response to Null, Councilor King said Downtown Goshen, Inc. did significant work during the pandemic to support downtown businesses. Null responded that the funds provided still should have been used for First Friday activities. Mayor Stutsman said Downtown Goshen was provided funds to support downtown businesses and it did so, including the development of a coupon sales program that brought in \$30,000 to downtown businesses.

Null also questioned the extra funds proposed for higher trash collection costs. He noted that Elkhart County charges less for trash dumping than other counties. So, Null said those fees wouldn't justify a higher City trash budget. Mayor Stutsman said the future cost will be determined by the bids received and the future tipping fees.

Julia Gautsche of Goshen asked about the housing the city was seeking to attract through subsidies. Mayor Stutsman said the city is seeking attract all types of housing, including affordable housing, but there has been insufficient activity so far. Gautsche said it may be difficult to build the workforce without more affordable housing.

There were no further public comments and Mayor Stutsman closed the public hearing.

Mayor Stutsman asked if council members had further questions or comments.



Weddell asked if the Mayor was proposing five new employees be hired – one for the Legal Department, one for the Community Relations Commission, two for the Engineering Department and one for the Central Garage. Mayor Stutsman said one of the Engineering positions, to provide IT service to the Police Department, was added this year. So, the Mayor said he is proposing four new employees in 2022.

Mayor Stutsman called the question. On a roll call vote on First Reading, Ordinance 5099 passed 7-0.

2. Resolution 2021-29: Approve and Authorize the Filing of a Petition for an Excess Levy Appeal

Resolution 2021-29 would establish that the Goshen Common Council has determined that the City of Goshen will be unable to carry out the governmental functions committed to it by law for 2022 under the current statutory levy limitations without relief from those levy limitations. Resolution 2021-29 would further approve and authorize the filing of the Petition to Appeal for an Increase Above the Maximum Levy as attached to this resolution, along with all other supporting documentation to justify this appeal in accordance with Indiana Code § 6-1.1-18.5-12, and authorizes the Mayor and Clerk-Treasurer to sign any documents necessary for such Petition. Due to challenges in retaining and recruiting public safety employees, it has been determined that it is necessary for the City of Goshen to increase wages paid to public safety employee positions. The anticipated budget increase for 2022 for this purpose is \$564,000. Baker Tilly Municipal Advisors, LLC recommends that the City of Goshen file a petition with the Department of Local Government Finance for relief from the statutory levy limitations due to a three-year growth factor that has been calculated to be 5.82% which exceeds the statewide average of 3%. The maximum allowable levy appeal for three-year growth is estimated to be \$305,457.

Mayor Stutsman asked that the resolution be introduced. Council President Weddell asked the Clerk-Treasurer to read Resolution 2021-29 by title only, which was done.

Weddell/Eichorn moved for passage of Resolution 2021-29.

Mayor Stutsman explained that the council held a public hearing on the proposed levy appeal on Sept. 7 and the matter was before the council for final passage. The Mayor said the question had been asked why the city wanted the additional levy when it already had healthy cash balances. Mayor said the City continues to struggle with police salary costs and he would rather have sufficient funds available for needed City services.

Council President Weddell asked if the levy would be permanent and continue into future years. Amber Nielsen of Baker Tilly said it would continue into future years.

Council President Weddell asked about the impact of the levy on the city's property taxes and on the impact on individual property owners. Nielsen said if approved, the property tax rate for 2022 would decline from the rate in 2021 because of the increased net assessed value of property in the city.



Councilor King asked if the levy appeal was allowed by state law. Nielsen said it is. Nielsen said about two or three other communities in Elkhart County are applying for a levy appeal this year. And Nielsen said she would recommend the City Council approve this appeal.

In response to a question from Council President Weddell, Nielsen confirmed that without a levy appeal, city property taxes would decline by a greater amount than forecast if the levy appeal was approved.

Nielsen answered additional questions about the levy appeal and the impact on property tax payers from Council President Weddell and Councilors Riegsecker, King, Pérez and Schrock.

Mayor Stutsman said the city has \$1.3 billion of net assessed property value and that the added levy would spread out a \$300,000 tax increase among all property owners. Nielsen said the city would be adding about \$300,000 to the \$20.7 million the City already receives in property tax levies.

Riegsecker said he would feel more comfortable if he knew what the rate would be if the added levy was not passed.

Council President Weddell said it was important the city received what it deserved. Councilor King agreed, and noted that state law allows for the levy appeal to compensate communities for their added costs as a result of growth.

Mayor Stutsman said the City should take advantage of opportunities to pay for needed services. And if the council passes on this opportunity, the Mayor said, the City will need to wait three years for another levy appeal. Mayor Stutsman said the City has been fiscally responsible and it would be a mistake to pass on this opportunity. He noted that the City has already lost \$38 million due to circuit breakers.

Nielsen said that if the City declines to file a levy appeal, the property tax rate would be 1.4317 compared to 1.4524 with a successful levy appeal.

Mayor Stutsman asked if anyone from the public wanted to speak on Resolution 2021-29. No one did.

Councilor Schrock asked if property tax rates on property owners and small businesses will be increased if a levy appeal is granted. Mayor Stutsman and Council President Weddell said it would rise slightly, but not for residential property owners. The Mayor reminded councilors that the state would still need to approve the excess levy appeal.

Mayor Stutsman called the question. On a roll vote on final passage, Resolution 2021-29 passed 6-1.

Councilors Eichorn, King, Perez, Riegsecker, Schrock and Weddell voted "yes." Nisley voted "pass" and later changed his vote to "no."

3. Ordinance 5096 (Second Reading): An Ordinance of the City of Goshen, Indiana, authorizing the issuance and sale of bonds of the city

Ordinance 5096 sets forth the background, rationale, terms and conditions for authorizing the issuance and sales of the City for the purpose of providing funds to be used for the costs of the acquisition, renovation and construction of City administration buildings, office space and infrastructure, together with all necessary appurtenances, related improvements, equipment and incidental expenses in connection therewith.



Based upon the advice of the consultants for the City on the Project, the council has determined that the estimated cost of the Project and the incidental expenses necessary to be incurred in connection with the Project and with the issuance of the bonds to finance the Project will be in an amount not to exceed \$3,500,000. The Project would be financed by the issuance of general obligation bonds in an amount not to exceed \$3,500,000.

Mayor Stutsman called the agenda item and Council President Weddell asked the Clerk-Treasurer to read Ordinance 5096 by title only, which was done.

Weddell/Perez moved for passage of Ordinance 5096 on Second and final Reading.

Mayor Stutsman asked if anyone from the public wanted to speak on Ordinance 5096. No one did.

Hearing no further questions or comments, **Mayor Stutsman asked for a voice vote on the Second and final Reading of Ordinance 5096. Passed 7-0.**

4. Ordinance 5097 (Second Reading): An Ordinance of the City of Goshen Appropriating the Proceeds of the General Obligation Bonds of 2021

Ordinance 5097 would ordain and authorize an appropriation in an amount not to exceed \$3,500,000 to be applied on the costs of the Project and the incidental expenses incurred in connection therewith and on account of the issuance of bonds therefore. It also specifies that the funds to meet said appropriation be provided out of the proceeds of the Bonds in an amount not to exceed \$3,500,000 heretofore authorized; that said appropriation be in addition to all other appropriations provided for in the existing budget and tax levy for the current year. The bond issuance would be to provide for the cost of the acquisition, renovation and construction of City administrative buildings, office space and infrastructure, together with all necessary appurtenances, related improvements and equipment ("Project") and the incidental expenses in connection therewith.

Mayor Stutsman asked if anyone from the public wanted to comment about Ordinance 5097. No one did.

Mayor Stutsman asked for Ordinance 5097 to be introduced on Second Reading. Council President Weddell asked the Clerk-Treasurer to read Ordinance 5097 by title only, which was done.

Weddell/Eichorn moved for passage of Ordinance 5097 on Second Reading.

Mayor Stutsman explained that Ordinance 5097 was introduced at the Sept. 7, 2021 council meeting. Ordinance 5097 would authorize the appropriation of funds raised through the bond sale. At the request of Councilor Riegsecker, Mayor Stutsman explained the background and purposes of the bond. Mayor Stutsman also explained the City's other pending bonds. He said the City has good bonding capacity.



Hearing no further questions or comments from the audience or the council, **Mayor Stutsman asked for a voice vote on the Second and final Reading of Ordinance 5097. Passed 7-0.**

5. Resolution 2021-28: Approving a Written Order and a Determination Concerning the College Avenue Economic Development Area

Resolution 2021-28 would approve the Goshen Plan Commission's Written Order Approving the Declaratory Resolution and the Economic Development Plan for the College Avenue Economic Development Area. Resolution 2021-28 would also approve the Goshen Redevelopment Commission's determination that the area identified as the College Avenue Economic Development Area is an economic development area.

Mayor Stutsman asked that the resolution be introduced. Council President Weddell asked the Clerk-Treasurer to read Resolution 2021-28 by title only, which was done.

Weddell/Perez then moved for the passage of Resolution 2021-28.

Becky Hershberger, the head of the city Redevelopment Commission, said that earlier this month, the Commission adopted a resolution that removed four parcels from the Lippert/Dierdorff TIF and included three of those parcels, plus five others, into a new TIF on East College Avenue. Hershberger said the one parcel not being included is an access drive for the Elkhart County Fairgrounds and there is no reason to include it. She said all eight parcels in the new TIF are owned by a developer who previously appeared before the council for an annexation request. Hershberger said the commission adopted a resolution to amend the boundaries and establish a new TIF. She said this matter went before the Commission earlier in the day, and it adopted an order making this same determination. So, Hershberger was asking that the council approve the order and the Commission's determination that this area meets the determination of an economic development area. She said a partnership of the City and the developer will be needed to develop the area.

Councilor King asked about the changes in boundaries and TIFs. Hershberger explained the background behind the change. There were other comments from Councilors Weddell and King clarifying the matter.

Mayor Stutsman asked if there were any public comments on Resolution 2021-28.

Glenn Null described his understanding of how the TIF would work, adding that the developer would benefit and taxpayers would pay for the improvements. Null said developers will pay for improvements now and delay paying taxes. Mayor Stutsman said that the developer would pay its taxes, but the proceeds would be used for the improvements. Null asked if the school district and Library would be shortchanged. Mayor Stutsman said they would not be affected.

Council President Weddell said improvements would not be made without the TIF. Councilor King said that was one perspective. Null said he believed the City was catering too much to developers.



Mayor Stutsman presented his perspective on TIFs.

Pamela Weishaupt of Goshen, commenting via Zoom, said she opposes the East College Avenue project. She said it is a poor use of funds. Weishaupt said that the city has a housing shortage and this development will not help it.

Allan Kauffman of Goshen said he agreed with Council President Weddell's perspective on TIFs. Without this funding approach, Kauffman said there would be no industrial growth. And without growth, there would be no further excess levy appeals. Kauffman endorsed TIFs as a good way to continue development.

Mayor Stutsman said that housing developers he has spoken with want to build homes in communities that have job growth. King responded that Goshen has many available jobs now. The Mayor agreed.

Hearing no further comments, **Mayor Stutsman called the question and requested a roll call vote on Resolution 2021-28. Passed 5-2. Eichorn, Nisley, Schrock, Riegsecker and Weddell voted yes. King and Perez voted no.**

Privilege of the Floor:

Mayor Stutsman opened a period of public comment.

Glenn Null of Goshen said he appreciated the council moving Privilege of the Floor to the end of the meeting. Null also said that he wishes the council would use the large monitors in the room to display PowerPoint presentations for the benefit of the audience. Null also said he is still waiting for the city to complete work on Hickory Street. Null also questioned the city's manner of repairing streets.

Ron Girardot of Goshen said he and his wife purchased a home in Goshen and he wanted councilors to be aware that the City has poor water quality. He said that before he and his wife purchased a water softener, the hard water ruined their dishwasher and stained a sink. Girardot said the water has a bad taste, so he said his wife purchase drinking water every week. Girardot said the city should spend more money to improve its water quality.

Mayor Stutsman said the Utilities budget can be used to address water quality issues. The civil city budget cannot.

Director of Public Works & Utilities Dustin Sailor said he believes the City's water quality is a matter of perception. He said he believes the water tastes fine. Sailor also said removing certain minerals from the water to possibly improve the taste would be expensive if done citywide.

Council President Weddell said he has hard water and uses a water softener. He said he sympathized with Girardot. Councilor King said her dishwasher becomes clogged because of the water quality.

C.J. Yoder of Goshen said he wishes the city would remove the blight in his neighborhood, specifically behind his backyard. He said he has complained to council members and hasn't received a response. Yoder said his backyard is adjacent to the backyard of Larry Barks. He said he wishes the City could help resolve the problem, which has persisted since the Barks home burned on Dec. 12.

Mayor Stutsman said the City has had multiple conversations with the property owner. The Mayor said he knows the situation has improved, but there are still piles of debris in the backyard.



City staff has addressed the situation and learned that if a lawsuit was filed, it would probably extend the time of resolving the matter. Mayor Stutsman also said it takes time to address such issues and that the city was doing the best it can.

Yoder said it would be nice to get updates from council members. Mayor Stutsman said he has responded to neighbors. Councilor King said she doesn't recall hearing about the situation from Yoder. Mayor Stutsman also said the City was pushing Barkes to resolve the situation. Councilor Pérez acknowledged that Yoder has been patient and said he hoped the situation will be resolved soon.

Allan Kauffman of Goshen said he has never before attended a city budget session while seated in the audience and said it was almost as interesting as being on the council side. He praised Mayor Stutsman for fielding so many questions so well about the budget. Kauffman said he was glad Glenn Null was still attending council meetings and making them interesting.

Kauffman said he really wanted to comment on the fact that three people in the front of the room advocated for a federal grant that the Elkhart County Council rejected on Sept. 11. He said Clerk-Treasurer Aguirre and Councilor Perez testified in support of the grant and Mayor Stutsman wrote a letter of support. The Monday after the vote, Kauffman said he met with Elkhart Mayor Rod Roberson, who was also upset about the rejection of the grant. Kauffman said the county council's vote didn't reflect the majority of opinion in Elkhart County. Kauffman said he believes Elkhart County Commissioners and the Elkhart County Council sometimes forget they also represent residents of the cities and the grant would have helped them. Kauffman asked if Goshen and Elkhart could help the county Health Department get the grant. He also said he hopes the county council will reconsider the grant.

Mayor Stutsman said the county council could reconsider its vote if a council member made a motion to reconsider and the grant hasn't already been returned. The Mayor said he and the Elkhart mayor have been exploring whether the grant can be salvaged. Mayor Stutsman said he disagreed with the rationale to reject the grant, pointing out that all federal grants come with conditions. He agreed that the grant would have addressed critical health needs.

Kauffman said the council listened to the people in the room, and he said their opposition to the grant was not reflective of the majority view in Elkhart County. Kauffman also said that he hopes that the Goshen City Council will vote more wisely than the county council if it ever has that opportunity to support the grant.

Councilor Eichorn said she hopes county elected officials and the community will support Elkhart County Health Officer Dr. Bethany Wait, who has been receiving death threats because she is seeking to help the community. Eichorn agreed with Kauffman that the county council only listened to a small minority.

Councilor Pérez said it was a difficult meeting to attend. Given his nearly 20 years of experience in the health field, Perez said he knows many community members need greater access to holistic health care. Pérez said the county council focused only on federal provisions related to COVID-19. Pérez also said he hopes the City and community organizations will support the health outreach grant if the opportunity arises.

Councilor King said she was grateful to those who supported the grant. King said she was surprised there was opposition to the grant and was shocked when it was unanimously rejected.

Council President Weddell said he attended the first hour of the hearing and was seated next to Clerk-Treasurer Aguirre.



While Council President Weddell said he doesn't agree with everything Dr. Wait has said, he believes she has done a good job and would trust her for information along with his own family physician. He said that whether you agree with a person or not, you should treat them with respect. Dr. Wait's mother was present and it must have been difficult for her to be present. Council President Weddell said that over the past year, he has made more referrals for chronic health conditions, as well as mental health issues, than ever before.

Mayor Stutsman closed the Privilege of the Floor at 9:28 p.m.

Mayor Stutsman asked council members their preference for the seating order of councilors. After discussion among council members, councilors decided to switch to alphabetical order for the next meeting as specified under council rules. So, Councilor Nisley will move to the seat formerly used by Jim McKee and Councilor Perez will move to the seat used by Nisley and Councilor Riegsecker will move to the seat used by Perez, next to Councilor Schrock.

Elected Official Reports:

Mayor Stutsman invited council members to visit the new sensory trail at Abshire Park. The Mayor also said he attended a groundbreaking ceremony earlier in the day for a new two-story home being built by Habitat for Humanity. It will be the fourth home to be built this year by Habitat for Humanity.

Council President Weddell provided further background and context about the new home and also affirmed Habitat's involvement.

Mayor Stutsman said he will be gone Monday, Oct. 4 through Thursday, Oct. 7 for the AIM annual meeting in French Lick, but can meet councilors via Zoom as necessary.

Councilor King said there is a home on Queen Street that has been vacant for 20 years and she hopes the City can do something about it. Mayor Stutsman said he would like the City to deal with four or five homes on Queen Street.

Councilor Riegsecker said he will be in Florida for two weeks in October and already purchased airline tickets. If necessary, he asked if he could participate in council meetings through his telephone and vote. Mayor Stutsman said council meetings are available via Zoom and that Councilor Riegsecker could vote by Zoom if necessary.

Council President Weddell reported that the city Redevelopment Commission approved the downtown River District Revitalization Plan, approved a five-year capital plan and allowed staff to negotiate with property owners of the proposed Indiana Avenue apartments across from the middle school. He said the developers have run into some financial difficulties and their banker suggested seeking funding from the Redevelopment Commission. Council President Weddell said the Commission also approved an agreement for the purchase of the former Goodyear Tire property across from the U.S. Post Office and the owners accepted.

Councilor Eichorn said the Community Relations Commissions is holding a retreat on Saturday.

Councilor Perez thanked the City for its partnership for the first Hispanic Heritage Festival on Sept. 17. He said it was a great event and a good opportunity to acknowledge the contributions of the Mayor's Latino Advisory Committee. Perez said the event showed that Goshen's Latino community is alive and well. Mayor Stutsman concurred.



City Communications Coordinator Sharon Hernandez reminded councilors about the city's Touch a Truck event on Sept. 25. Hernandez said it will be a family-friendly event and an opportunity for residents to view city equipment and meet city staff. Mayor Stutsman said all but one Department head would be present.

Councilor Riegsecker said he was looking forward to working with Mayor Stutsman and his council colleagues. Riegsecker also said he was looking forward to doing what he can to move Goshen forward. Mayor Stutsman said he appreciated Councilor Riegsecker stepping up to serve on the council.

Mayor Stutsman also said that he wanted to clarify a remark he made earlier in the meeting. He said he meant to say "less than desirable property" when referring to homes needing repairs and not less desirable persons.

Adjournment

Nisley/King moved to adjourn the meeting. Passed 7-0.

Mayor Stutsman declared the meeting adjourned at 9:38 p.m.

Exhibit 1: Certificate of Selection for Appointment Pro Tempore to a Local Office for Donald Riegsecker

Exhibit 2: Oath of office for Councilor Riegsecker

Exhibit 3: 2022 City of Goshen Budget Overview by Amber Nielsen of Baker Tilly (PowerPoint printout)

APPROVED:

Jeremy P. Stutsman, 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 10/4/2021 9:36:39 PM

Ordinance / Resolution Number: 5099

Be it ordained/resolved by the **Goshen Common Council** that for the expenses of **GOSHEN CIVIL CITY** for the year ending December 31, **2022** 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 Common Council**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Goshen Common Council	Common Council and Mayor	10/12/2021

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$0	\$0	0.0000
0101	GENERAL	\$30,527,703	\$16,790,400	1.5158
0180	DEBT SERVICE	\$407,000	\$389,100	0.0351
0341	FIRE PENSION	\$490,290	\$0	0.0000
0342	POLICE PENSION	\$471,800	\$0	0.0000
0706	LOCAL ROAD & STREET	\$534,999	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$3,108,825	\$2,247,700	0.2029
1191	CUMULATIVE FIRE SPECIAL	\$575,000	\$530,200	0.0479
1301	PARK & RECREATION	\$3,023,678	\$3,105,700	0.2804
2102	AVIATION/AIRPORT	\$311,312	\$115,000	0.0104
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$214,515	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$671,000	\$788,200	0.0712
2411	ECONOMIC DEV INCOME TAX CEDIT	\$3,335,250	\$0	0.0000
6290	CUMULATIVE SEWER	\$500,000	\$530,200	0.0479
		\$44,171,372	\$24,496,500	2.2116

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
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Budget Form No. 4
 Generated 10/4/2021 9:36:39 PM

Home-Ruled Funds (Not Reviewed by DLGF)		
Fund Code	Fund Name	Adopted Budget
9500	PROBATION DEPARTMENT	\$103,131
9501	ECONOMIC IMPROVEMENT DISTRICT	\$95,000
9502	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 1)	\$0
9503	COURT FEES	\$20,250
9504	ARP Fiscal Recovery Fund	\$0
9505	RESIDENTIAL LEASE FEES	\$84,740
9506	LAW ENFORCEMENT CONTINUING EDUCATION (LECE 2)	\$34,000
9507	TIF BOND AND INTEREST	\$828,285
9508	Public Safety LOIT	\$2,180,407
9510	REDEVELOPMENT NON-REVERTING	\$274,645
9511	STORM WATER MANAGEMENT	\$1,045,735
9512	TIF Lippert/Dierdorff	\$50,000
9513	SOUTHEAST GOSHEN TIF	\$16,518,785
9514	CEMETERY CAPITAL IMPROVEMENT	\$0
9517	Unsafe Buildings	\$75,000
9518	PLYMOUTH AVE. TIF	\$271,768
9521	CONS RR/US 33 TIF	\$5,854,575
		\$27,436,321

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
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Budget Form No. 4
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Name		Signature
Brett Weddell	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"/>	
Matt Schrock	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Megan Eichorn	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"/>	

ATTEST

Name	Title	Signature
Richard R. Aguirre	Clerk-Treasurer	

MAYOR ACTION (For City use only)

Name		Signature	Date
Jeremy P. Stutsman	Approve <input type="checkbox"/> Veto <input type="checkbox"/>		10/12/2021

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 Clerk-Treasurer
CITY OF GOSHEN

202 South Fifth Street, Suite 2 • Goshen, IN 46528-3714

Phone (574) 533-8625 • Fax (574) 533-9740

clerktreasurer@goshencity.com • www.goshenindiana.org

2022 SPENDING PLAN FOR THE CITY OF GOSHEN

DATE: September 21, 2021

TO: Goshen City Common Council and Mayor Stutsman

FROM: Jeffery Weaver, CPA, Deputy Clerk-Treasurer

RE: 2022 Budgeted Appropriations

For your review and feedback, please see the attached Form 1 schedules. These are similar to the documents that will be submitted to the Department of Local Government Finance through the Gateway Portal. These have been modified to include the 2019 and 2020 actual expenditures, 2021 budgeted amounts in addition to the Mayor's proposed 2022 budget. The entire proposed budget is the result of hours of conversations, strategy sessions, and planning with the Mayor and all department heads. We appreciate your review and approval before submitting the budget to the Indiana Department of Local Government and Finance. The schedules are listed as follows:

<u>Page</u>	<u>Fund/Department</u>
1	General/Common Council
2	General/Mayor
3	General/Clerk-Treasurer
4	General/Legal
5	General/Court
6 - 8	General/Board Of Works
9 - 10	General/Cemetery
11	General/Community Relations Committee
12 - 13	General/Engineering
14	General/Planning And Zoning
15 - 16	General/Central Garage
17 - 19	General/Police
20 - 21	General/Fire
22 - 23	General/Environmental Resilience

(Continued next page)

(Continued from prior page)

<u>Page</u>	<u>Fund/Department</u>
24	Debt Service
25	Fire Pension
26	Police Pension
27	Local Road And Streets
28 - 29	Motor Vehicle Highway
30	Motor Vehicle Highway Restricted
31	Cumulative Capital Improvement Fire
32 - 35	Park And Recreation
36 - 37	Aviation
38	Cumulative Capital Improvement
39	Cumulative Capital Development
40	Cumulative Capital Improvement/Storm Sewer
41	Economic Development Income Tax
42	Probation
43	Economic Improvement District
44	Public Safety Local Option Income Tax
45	Court Fees
46	Unsafe Building
47	Residential Lease Fees
48	Law Enforcement Continuing Education (#2)
49	Redevelopment Non-Reverting
50 - 51	Storm Water Management
52	TIF Bond And Interest
53	Southeast Goshen TIF
54	TIF Lippert/Dierdorff
55	Construction Riverrace/Us33 TIF
56	TIF Plymouth Avenue
57	American Rescue Plan Grant

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/COMMON COUNCIL

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-02-411.0140	COUNCIL/PART TIME	61,043	64,545	107,000	110,000
PERSONAL SERVICES	Salaries and Wages	101-510-02-411.0153	COUNCIL/SPECIALTY PAY	-	-	3,000	-
PERSONAL SERVICES	Salaries and Wages	101-510-02-411.0159	COUNCIL/TECHNOLOGY STIPEND	2,095	862	3,500	3,500
PERSONAL SERVICES	Employee Benefits	101-510-02-413.0100	COUNCIL/SOCIAL SECURITY	3,914	4,090	6,800	7,050
PERSONAL SERVICES	Employee Benefits	101-510-02-413.0200	COUNCIL/MEDICARE	915	957	1,600	1,650
SUPPLIES	Office Supplies	101-510-02-421.0200	COUNCIL/STATIONERY/PRINTING	-	-	1,000	1,000
SUPPLIES	Office Supplies	101-510-02-421.0501	COUNCIL/RETREAT	93	119	1,000	1,000
SERVICES & CHARGES	Communication and Transportation	101-510-02-432.0301	COUNCIL/TRAVEL EXPENSES	724	756	3,500	3,500
SERVICES & CHARGES	Printing and Advertising	101-510-02-433.0101	COUNCIL/PULICATION-PRINT	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-02-439.0100	COUNCIL/GOODWIN SCHOLARSH	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-02-439.0700	COUNCIL/ELECTION EXPENSE	68,000	-	-	-
GENERAL/COMMON COUNCIL TOTAL				\$136,784	\$71,329	\$127,400	\$127,700

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/MAYOR

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-03-411.0130	MAYOR/FULLTIME PERSONNEL	136,149	139,123	236,000	318,000
PERSONAL SERVICES	Salaries and Wages	101-510-03-411.0151	MAYOR/INCREMENT	1,320	1,420	460	2,200
PERSONAL SERVICES	Salaries and Wages	101-510-03-411.0152	MAYOR/LONGEVITY	1,200	1,200	-	-
PERSONAL SERVICES	Employee Benefits	101-510-03-413.0100	MAYOR/SOCIAL SECURITY	9,121	10,417	14,100	20,000
PERSONAL SERVICES	Employee Benefits	101-510-03-413.0200	MAYOR/MEDICARE	2,133	2,436	3,300	4,700
PERSONAL SERVICES	Employee Benefits	101-510-03-413.0300	MAYOR/RETIREMENT	21,979	26,493	32,200	45,900
PERSONAL SERVICES	Employee Benefits	101-510-03-413.0501	MAYOR/INSURANCE	37,281	36,615	76,000	75,524
PERSONAL SERVICES	Employee Benefits	101-510-03-413.0700	MAYOR/CELL PHONE	1,200	1,300	1,200	1,800
PERSONAL SERVICES	Employee Benefits	101-510-03-413.0701	MAYOR/CLOTHING/BOOT/FITNES	400	400	400	600
SUPPLIES	Office Supplies	101-510-03-421.0200	MAYOR/STATIONERY AND PRINT	33	-	100	500
SUPPLIES	Office Supplies	101-510-03-421.0500	MAYOR/OTHER OFFICE EXPENSE	304	1,286	1,000	3,000
SERVICES & CHARGES	Communication and Transportation	101-510-03-432.0201	MAYOR/POSTAGE	-	14	400	400
SERVICES & CHARGES	Communication and Transportation	101-510-03-432.0301	MAYOR/TRAVEL EXPENSES	1,610	3,683	4,000	5,500
SERVICES & CHARGES	Printing and Advertising	101-510-03-433.0501	MAYOR/OTHER PRINT & ADVERT	-	135	200	200
SERVICES & CHARGES	Other Services and Charges	101-510-03-439.0301	MAYOR/SUBSCRIPTION DUES	207	711	1,000	1,000
GENERAL/MAYOR TOTAL				\$212,937	\$225,233	\$370,360	\$479,324

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/CLERK-TREASURER

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-04-411.0130	C-T/FULL TIME PERSONNEL	214,910	249,860	375,000	390,500
PERSONAL SERVICES	Salaries and Wages	101-510-04-411.0140	C-T/PART-TIME PERSONNEL	17,471	18,037	22,500	24,000
PERSONAL SERVICES	Salaries and Wages	101-510-04-411.0151	C-T/INCREMENT	786	1,083	2,000	2,000
PERSONAL SERVICES	Salaries and Wages	101-510-04-411.0160	C-T/OVERTIME	-	-	15,200	15,000
PERSONAL SERVICES	Employee Benefits	101-510-04-413.0100	C-T SOCIAL SECURITY	12,996	15,480	25,900	27,000
PERSONAL SERVICES	Employee Benefits	101-510-04-413.0200	C-T/MEDICARE	3,039	3,620	6,100	6,400
PERSONAL SERVICES	Employee Benefits	101-510-04-413.0300	C-T/RETIREMENT	28,665	37,614	59,000	58,000
PERSONAL SERVICES	Employee Benefits	101-510-04-413.0501	C-T/INSURANCE	77,203	85,158	140,000	140,000
PERSONAL SERVICES	Salaries and Wages	101-510-04-413.0700	C-T/CELL PHONE	-	-	-	1,200
PERSONAL SERVICES	Employee Benefits	101-510-04-413.0701	C-T/CLOTHING/BOOT/FITNESS	650	643	700	800
SUPPLIES	Office Supplies	101-510-04-421.0501	C-T/OTHER OFFICE SUPPLIES	14,283	12,944	4,000	12,000
SUPPLIES	Repair and Maintenance Supplies	101-510-04-423.0300	C-T/REPAIRS TO EQUIPMENT	-	499	-	-
SERVICES & CHARGES	Professional Services	101-510-04-431.0000	C-T/PROFESSIONAL SERVICES	10	1,484	3,000	3,000
SERVICES & CHARGES	Professional Services	101-510-04-431.0502	C-T/CONTRACTUAL SERVICES	-	-	-	-
SERVICES & CHARGES	Communication and Transportation	101-510-04-432.0201	C-T/POSTAGE	-	1,115	4,000	2,000
SERVICES & CHARGES	Communication and Transportation	101-510-04-432.0301	C-T/TRAVEL EXPENSES	3,797	1,413	4,500	6,000
SERVICES & CHARGES	Other Services and Charges	101-510-04-439.0301	C-T/SUBSCRIPTION & DUES	1,383	1,048	2,000	2,000
SERVICES & CHARGES	Other Services and Charges	101-510-04-439.0906	C-T/OTHER SERVICE CHARGE	2	(245)	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-04-439.0910	C-T/INSTRUCTION	2,659	1,669	4,500	4,500
SERVICES & CHARGES	Other Services and Charges	101-510-04-499.0001	C-T/UNAPPROPRIATED	-	-	-	-
GENERAL/CLERK-TREASURER TOTAL				\$377,854	\$431,422	\$668,400	\$694,400

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/LEGAL

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-05-411.0130	LEGAL/FULLTIME PERSONNEL	247,455	247,880	438,000	441,300
PERSONAL SERVICES	Salaries and Wages	101-510-05-411.0140	LEGAL/PART-TIME PERSONNEL	10,060	10,167	-	-
PERSONAL SERVICES	Salaries and Wages	101-510-05-411.0151	LEGAL/INCREMENT	3,314	3,669	3,000	3,650
PERSONAL SERVICES	Employee Benefits	101-510-05-413.0100	LEGAL/SOCIAL SECURITY	14,274	15,295	27,400	25,700
PERSONAL SERVICES	Employee Benefits	101-510-05-413.0200	LEGAL/MEDICARE	3,338	3,577	6,400	6,000
PERSONAL SERVICES	Employee Benefits	101-510-05-413.0300	LEGAL/RETIREMENT	33,189	36,566	62,000	62,000
PERSONAL SERVICES	Employee Benefits	101-510-05-413.0501	LEGAL/INSURANCE	67,784	71,449	128,000	132,165
PERSONAL SERVICES	Employee Benefits	101-510-05-413.0701	LEGAL/CLOTHING/BOOT/FITNESS	410	448	700	650
SUPPLIES	Office Supplies	101-510-05-421.0501	LEGAL/OTHER OFFICE EXPENSE	1,928	1,564	5,280	5,000
SUPPLIES	Other Supplies	101-510-05-429.0503	LEGAL/OTHER SUPPLIES	-	-	-	-
SERVICES & CHARGES	Professional Services	101-510-05-431.0000	LEGAL/PROFESSIONAL SERVICES	-	62,715	70,272	71,678
SERVICES & CHARGES	Professional Services	101-510-05-431.0502	LEGAL/LOOSELEAF SERVICES	-	-	-	-
SERVICES & CHARGES	Communication and Transportation	101-510-05-432.0201	LEGAL/POSTAGE	1,715	654	3,000	3,000
SERVICES & CHARGES	Communication and Transportation	101-510-05-432.0301	LEGAL/TRAVEL EXPENSES	764	55	1,150	1,150
SERVICES & CHARGES	Printing and Advertising	101-510-05-433.0501	LEGAL/OTHER PRINTING & ADV	10,390	13,682	21,000	21,000
SERVICES & CHARGES	Other Services and Charges	101-510-05-439.0800	LEGAL/SUBSCRIPTIONS & DUES	1,290	580	1,125	1,125
SERVICES & CHARGES	Other Services and Charges	101-510-05-439.0901	LEGAL/OTHER SERVICES AND C	5,922	9,327	7,500	7,820
SERVICES & CHARGES	Other Services and Charges	101-510-05-439.0910	LEGAL/INSTRUCTION	858	253	750	750
GENERAL/LEGAL TOTAL				\$402,691	\$477,881	\$775,577	\$782,988

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/COURT

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-06-411.0130	COURT/FULL-TIME PERSONNEL	210,814	223,359	237,000	245,300
SERVICES & CHARGES	Other Services and Charges	101-510-06-411.0140	COURT/PART-TIME PERSONNEL	-	168	-	-
PERSONAL SERVICES	Salaries and Wages	101-510-06-411.0151	COURT/INCREMENT	1,000	1,400	1,700	2,100
PERSONAL SERVICES	Employee Benefits	101-510-06-413.0100	COURT/SOCIAL SECURITY	11,940	13,112	14,900	15,400
PERSONAL SERVICES	Employee Benefits	101-510-06-413.0200	COURT/MEDICARE	2,792	3,066	3,500	3,600
PERSONAL SERVICES	Employee Benefits	101-510-06-413.0300	COURT/RETIREMENT	28,924	26,674	34,000	35,300
PERSONAL SERVICES	Employee Benefits	101-510-06-413.0501	COURT/INSURANCE	86,915	71,614	91,000	94,410
PERSONAL SERVICES	Employee Benefits	101-510-06-413.0701	COURT/CLOTHING/BOOT/FITNESS	-	100	500	500
SERVICES & CHARGES	Professional Services	101-510-06-431.0500	COURT/OTHER PROFESSIONAL F	14,672	16,128	35,000	35,000
SERVICES & CHARGES	Communication and Transportation	101-510-06-432.0300	COURT/TRAVEL EXPENSE	-	513	2,000	2,000
SERVICES & CHARGES	Other Services and Charges	101-510-06-439.0300	COURT/SUBSCRIPTIONS & DUES	-	-	-	-
GENERAL/COURT TOTAL				\$357,057	\$356,134	\$419,600	\$433,610

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/BOARD OF WORKS

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-07-411.0130	BD WORKS/FULLTIME PERSONNEL	25,607	29,802	25,000	43,000
PERSONAL SERVICES	Salaries and Wages	101-510-07-411.0140	BD WORKS/PARTTIME PERSONNEL	19,890	19,191	29,800	41,000
PERSONAL SERVICES	Salaries and Wages	101-510-07-411.0151	BD WORKS/INCREMENT PAY	556	651	660	1,000
PERSONAL SERVICES	Salaries and Wages	101-510-07-411.0160	BD WORKS/EMERGENCY BONUS	-	254,358	-	-
PERSONAL SERVICES	Salaries and Wages	101-510-07-411.2000	BD WORKS/COMP TIME BUYOUT	20,167	26,267	15,000	40,000
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0100	BD WORKS/SOCIAL SECURITY	2,597	2,904	3,400	5,300
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0200	BD WORKS/MEDICARE TAX	607	679	810	1,240
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0300	BD WORKS/RETIREMENT	3,084	3,772	3,700	6,200
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0400	BD WORKS/UNEMPLOYMENT	-	-	-	2,000
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0501	BD WORKS/HEALTH INSURANCE	10,168	10,382	18,100	18,885
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0701	BD WORKS/CLOTHING/BOOT/FIT	91	50	150	150
PERSONAL SERVICES	Employee Benefits	101-510-07-413.0900	BD WORKS/POLICE & FIRE PENS	-	-	-	-
PERSONAL SERVICES	Employee Benefits	101-510-07-413.1101	BD WORKS/LONGEVITY	-	-	-	-
SUPPLIES	Office Supplies	101-510-07-421.0101	BD WORKS/LEGAL NOTICES PUB	2,777	1,964	3,000	3,000
SUPPLIES	Office Supplies	101-510-07-421.0500	BD WORKS/OTHER OFFICE EXP	410	7,585	35,000	35,000
SUPPLIES	Office Supplies	101-510-07-421.0501	BD WORKS/COPIER SUPPLIES	1,732	1,765	6,000	2,000
SUPPLIES	Repair and Maintenance Supplies	101-510-07-423.0110	BD WORKS/BLDG MATERIAL	-	5	4,000	6,000
SUPPLIES	Other Supplies	101-510-07-429.0001	BD WORKS/OTHER OPERATING	9,006	10,852	11,000	15,000
SUPPLIES	Other Supplies	101-510-07-429.0002	BD WORKS/ELECTICAL SUPPLIES	7,996	12,000	31,428	21,000
SERVICES & CHARGES	Professional Services	101-510-07-431.0501	BD WORKS/SERVICES CONTRACT	314,694	292,137	400,000	400,000
SERVICES & CHARGES	Professional Services	101-510-07-431.0502	BD WORKS/MAINT CONTRACTS	6,554	1,155	14,000	14,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/BOARD OF WORKS (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	101-510-07-431.0503	BD WORKS/MEDICAL EXPENSES	-	-	-	-
SERVICES & CHARGES	Professional Services	101-510-07-431.0504	BD WORKS/MOSQUITO CONTROL	21,279	20,779	22,000	25,000
SERVICES & CHARGES	Professional Services	101-510-07-431.0505	BD WORKS/PROFESSIONAL SERV	63,357	107,639	140,000	200,000
SERVICES & CHARGES	Professional Services	101-510-07-431.0506	BD WORKS/MAYOR'S ART COUNC	457	1,715	8,000	30,000
SERVICES & CHARGES	Communication and Transportation	101-510-07-432.0201	BD WORKS/POSTAGE	-	127	1,000	1,000
SERVICES & CHARGES	Communication and Transportation	101-510-07-432.0301	BD WORKS/ TRAVEL EXPENSES	1,597	1,864	2,500	5,000
SERVICES & CHARGES	Communication and Transportation	101-510-07-432.0401	BD WORKS/TELEPHONE	43,870	42,609	45,000	45,000
SERVICES & CHARGES	Communication and Transportation	101-510-07-432.0501	BD WORKS/OTHER COMM-TRANSP	72,333	56,833	75,000	75,000
SERVICES & CHARGES	Printing and Advertising	101-510-07-433.0101	BD WORKS/PRINT-ADV	-	78	10,000	2,000
SERVICES & CHARGES	Insurance	101-510-07-434.0501	BD WORKS/OTHER INSURANCE	548,162	594,827	650,000	700,000
SERVICES & CHARGES	Utility Services	101-510-07-435.0101	BD WORKS/ELECTRICITY	399,014	430,490	490,000	490,000
SERVICES & CHARGES	Utility Services	101-510-07-435.0201	BD WORKS/GAS	40,051	21,792	65,000	50,000
SERVICES & CHARGES	Utility Services	101-510-07-435.0401	BD WORKS/ WATER	20,501	20,822	17,000	22,000
SERVICES & CHARGES	Utility Services	101-510-07-435.0501	BD WORKS/STORMWATER FEES	19,297	19,916	20,500	20,000
SERVICES & CHARGES	Repairs and Maintenance	101-510-07-436.0101	BD WORKS/EQUIPMENT REPAIRS	-	-	1,000	30,000
SERVICES & CHARGES	Repairs and Maintenance	101-510-07-436.0102	BD WORKS/ELECTRICAL MAINT	40,188	60,000	35,000	35,000
SERVICES & CHARGES	Rentals	101-510-07-437.0100	BD WORKS/HYDRANT RENTAL	-	-	-	-
SERVICES & CHARGES	Rentals	101-510-07-437.0300	BD WORKS/LEASE RENTAL FEES	20,304	8,460	22,000	20,000
SERVICES & CHARGES	Rentals	101-510-07-437.0501	BD WORKS/CATCH BASIN RENTAL	45,815	48,510	50,000	50,000
SERVICES & CHARGES	Rentals	101-510-07-437.0502	BD WORKS/RENTAL UNIFORMS	-	-	-	-
DEBT SERVICE	Payments on Bonds and Other Debt Principal	101-510-07-438.0100	BD WORKS/PRINCIPAL PAID	-	-	-	-

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/BOARD OF WORKS (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
DEBT SERVICE	Payments on Bonds and Other Debt Interest	101-510-07-438.0200	BD WORKS/INTEREST PAID	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0301	BD WORKS/SUBSCRIPTIONS & DU	8,069	17,813	10,000	20,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0400	BD WORKS/OFFICIAL BONDS	600	8,400	6,000	7,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0501	BD WORKS/MEMORIAL DAY EXP	1,000	953	1,000	1,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0901	BD WORKS/APP-RECORDER FEES	984	746	2,000	2,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0902	BD WORKS/BANK CHARGES	56,108	56,562	60,000	80,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0910	BD WORKS/EDUCATION & PROMO	8,607	14,278	16,000	16,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0911	BD WORKS/EMERGENCY SUPP SVCS	-	228,600	500,000	500,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-439.0930	BD WORKS/TRASH COLLECTION	1,318,371	1,468,285	1,600,000	2,100,000
SERVICES & CHARGES	Other Services and Charges	101-510-07-452.0000	TRANSFERS-HEALTH INSURANCE	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-07-459.0000	BD WORKS/BEXBACH BUDGET	-	-	3,000	3,000
CAPITAL OUTLAYS	Land	101-510-07-441.0001	BD WORKS/PROPERTY ACQUISITION	-	-	-	1,000,000
CAPITAL OUTLAYS	Infrastructure	101-510-07-442.0001	BD WORKS/CAPITAL PROJECTS	565,407	7,408	1,808,717	2,000,000
CAPITAL OUTLAYS	Improvements Other Than Building	101-510-07-444.0500	BD WORKS?LANDSCAPING	-	-	15,000	15,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-510-07-445.0201	BD WORKS/ OTHER EQUIPMENT	3,170	5,423	1,223,000	1,000,000
GENERAL/BOARD OF WORKS TOTAL				\$3,724,477	\$3,920,448	\$7,499,765	\$9,198,775

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/CEMETERY

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-09-411.0130	CEMETERY/FULLTIME PERSON	101,031	92,301	113,000	114,000
PERSONAL SERVICES	Salaries and Wages	101-510-09-411.0140	CEMETERY/PARTTIME PERSON	58,454	54,295	79,000	79,500
PERSONAL SERVICES	Salaries and Wages	101-510-09-411.0151	CEMETERY/INCREMENT	1,900	2,115	2,700	1,800
PERSONAL SERVICES	Salaries and Wages	101-510-09-411.0160	CEMETERY/OVERTIME	-	-	-	3,000
PERSONAL SERVICES	Employee Benefits	101-510-09-413.0100	CEMETERY/SOCIAL SECURITY	9,600	8,826	12,000	12,300
PERSONAL SERVICES	Employee Benefits	101-510-09-413.0200	CEMETERY/MEDICARE	2,245	2,064	2,800	2,900
PERSONAL SERVICES	Employee Benefits	101-510-09-413.0300	CEMETERY/RETIREMENT	14,061	14,053	16,200	16,900
PERSONAL SERVICES	Employee Benefits	101-510-09-413.0501	CEMETERY/INSURANCE	33,892	33,605	36,100	37,762
PERSONAL SERVICES	Employee Benefits	101-510-09-413.0701	CEMETERY/CLOTHING/BOOT/FIT	100	138	250	200
SUPPLIES	Office Supplies	101-510-09-421.0501	CEMETERY/OTHER OFFICE SUPPL	158	22	250	250
SUPPLIES	Operating Supplies	101-510-09-422.0210	CEMETERY/GAS, DIESEL, PROP	10,187	7,044	12,000	12,000
SUPPLIES	Repair and Maintenance Supplies	101-510-09-423.0110	CEMETERY/BLDG MATERIAL &	1,699	586	1,600	1,400
SUPPLIES	Repair and Maintenance Supplies	101-510-09-423.0125	CEMETERY/REPAIRS BLDG/ST	1,474	1,362	1,500	1,700
SUPPLIES	Repair and Maintenance Supplies	101-510-09-423.0201	CEMETERY/REPAIR PARTS	771	797	850	900
SUPPLIES	Other Supplies	101-510-09-429.0001	CEMETERY/OTHER OPERATING	4,580	4,523	4,800	4,600
SUPPLIES	Other Supplies	101-510-09-429.0002	CEMETERY/OTHER SUPPLIES	-	-	-	-
SERVICES & CHARGES	Professional Services	101-510-09-431.0501	CEMETERY/TREE TRIM & REMOV	4,125	6,599	6,000	6,000
SERVICES & CHARGES	Professional Services	101-510-09-431.0502	CEMETERY/FOR TREE PURCHASE	-	-	100	200
SERVICES & CHARGES	Professional Services	101-510-09-431.0505	CEMETERY/PROF SVCS	-	-	-	-

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/CEMETERY (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Repairs and Maintenance	101-510-09-436.0201	CEMETERY/EQUIPMENT REPAIR	767	1,075	750	750
SERVICES & CHARGES	Repairs and Maintenance	101-510-09-436.0301	STREET,ALLEY&SEWER	344	1,281	550	500
SERVICES & CHARGES	Professional Services	101-510-09-436.0503	CEMETERY/REPAIR BLDG-STRUCT	781	2,124	900	1,100
SERVICES & CHARGES	Repairs and Maintenance	101-510-09-436.0505	CEMETERY/ROCKRUN MOVES	-	-	3,800	3,800
SERVICES & CHARGES	Rentals	101-510-09-437.0500	CEMETERY/OTHER RENTALS	-	-	-	-
SERVICES & CHARGES	Rentals	101-510-09-437.0501	CEMETERY/LOT RE-PURCHASE	-	-	-	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-510-09-445.0501	CEMETERY/MACHINERY&TOOLS	22,336	31,939	30,000	30,000
SERVICES & CHARGES	Other Services and Charges	101-510-09-499.0001	CEMETERY/NON-APPROPRIATED	-	-	-	-
GENERAL/CEMETERY TOTAL				\$268,505	\$264,749	\$325,150	\$331,562

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/COMMUNITY RELATIONS COMMITTEE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-01-411.0130	CRC/Full-Time Personnel	-	-	-	49,300
PERSONAL SERVICES	Salaries and Wages	101-510-01-411.0140	CRC/Part-Time Personnel	-	-	35,400	-
PERSONAL SERVICES	Salaries and Wages	101-510-01-411.0151	CRC/Increment	-	-	-	100
PERSONAL SERVICES	Employee Benefits	101-510-01-413.0100	CRC/Social Security	-	-	2,200	3,430
PERSONAL SERVICES	Employee Benefits	101-510-01-413.0200	CRC/Medicare	-	-	520	800
PERSONAL SERVICES	Employee Benefits	101-510-01-413.0300	CRC/Retirement	-	-	-	7,850
PERSONAL SERVICES	Employee Benefits	101-510-01-413.0501	CRC/Insurance	-	-	-	18,881
PERSONAL SERVICES	Employee Benefits	101-510-01-413.0700	CRC/Cell Phone	-	-	600	600
PERSONAL SERVICES	Employee Benefits	101-510-01-413.0701	CRC/Clothing/Boot/Fitness	-	-	-	100
SUPPLIES	Office Supplies	101-510-01-421.0501	CRC/OTHER OFFICE EXPENSES	-	-	-	200
SERVICES & CHARGES	Professional Services	101-510-01-431.0501	CRC/PROFESSIONAL SERVICES	1,500	-	-	3,000
SERVICES & CHARGES	Professional Services	101-510-01-431.0502	CRC/CONTRACTUAL SERVICES	15,150	1,500	6,000	6,000
SERVICES & CHARGES	Communication and Transportation	101-510-01-432.0301	CRC/TRAVEL EXPENSES	-	-	1,000	1,000
SERVICES & CHARGES	Printing and Advertising	101-510-01-433.0501	CRC/OTHER PRINTING & ADVERT	174	-	1,500	1,000
SERVICES & CHARGES	Other Services and Charges	101-510-01-439.0501	CRC/DIVERSITY DAY EXPENSES	23,529	-	-	4,000
SERVICES & CHARGES	Other Services and Charges	101-510-01-439.0910	CRC/EDUCATION & PROMOTION	400	-	2,000	8,000
GENERAL/COMMUNITY RELATIONS COMMITTEE TOTAL				\$40,753	\$1,500	\$49,220	\$104,261

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/ENGINEERING

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-10-411.0130	ENGINEER/FULLTIME PERSONELL	250,663	295,562	575,000	714,000
PERSONAL SERVICES	Salaries and Wages	101-510-10-411.0140	ENGINEER/PARTTIME PERSONELL	28,945	24,954	32,400	34,200
PERSONAL SERVICES	Salaries and Wages	101-510-10-411.0151	ENGINEER/INCREMENT	3,102	3,490	5,600	7,000
PERSONAL SERVICES	Salaries and Wages	101-510-10-411.0160	ENGINEER/OVERTIME	209	52	10,200	10,200
PERSONAL SERVICES	Employee Benefits	101-510-10-413.0100	ENGINEER/SOCIAL SECURITY	15,613	18,459	34,200	47,300
PERSONAL SERVICES	Employee Benefits	101-510-10-413.0200	ENGINEER/MEDICARE	3,651	4,317	8,100	11,100
PERSONAL SERVICES	Employee Benefits	101-510-10-413.0300	ENGINEER/RETIREMENT	37,511	50,159	79,000	103,000
PERSONAL SERVICES	Employee Benefits	101-510-10-413.0501	ENGINEER/INSURANCE	57,115	82,445	150,000	208,000
PERSONAL SERVICES	Employee Benefits	101-510-10-413.0700	ENGINEER/CELL PHONE	2,750	3,613	4,000	8,000
PERSONAL SERVICES	Employee Benefits	101-510-10-413.0701	ENGINEER/CLOTHING/BOOT/FIT	538	736	900	1,150
SUPPLIES	Office Supplies	101-510-10-421.0201	ENGINEER/STATIONERY & PRINT	990	909	1,000	1,000
SUPPLIES	Office Supplies	101-510-10-421.0501	ENGINEER/OTHER OFFICE EXPEN	6,407	5,198	6,000	6,000
SUPPLIES	Operating Supplies	101-510-10-422.0210	ENGINEER/GAS, DIESEL, PROPAN	1,067	897	2,000	2,000
SUPPLIES	Repair and Maintenance Supplies	101-510-10-423.0201	ENGINEER/REPAIR PARTS	-	-	-	-
SUPPLIES	Other Supplies	101-510-10-429.0001	ENGINEER/OTHER SUPPLIES	1,793	5,483	4,000	4,000
SERVICES & CHARGES	Professional Services	101-510-10-431.0200	ENGINEER/SAL REIMB	-	-	-	-
SERVICES & CHARGES	Professional Services	101-510-10-431.0201	ENGINEER/PROFESSIONAL SVCS	1,016	437	2,000	2,000
SERVICES & CHARGES	Communication and Transportation	101-510-10-432.0201	ENGINEER/POSTAGE	459	590	1,000	1,200
SERVICES & CHARGES	Communication and Transportation	101-510-10-432.0301	ENGINEER/TRAVEL EXPENSES	2,178	397	3,000	3,000
SERVICES & CHARGES	Printing and Advertising	101-510-10-433.0101	ENGINEER/OTHER PRINTING	-	-	400	400
SERVICES & CHARGES	Repairs and Maintenance	101-510-10-436.0201	ENGINEER/EQUIPMENT REPAIRS	-	1,320	2,000	3,000
SERVICES & CHARGES	Other Services and Charges	101-510-10-439.0301	ENGINEER/SUBSCRIPT & DUES	411	411	500	1,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-510-10-445.0001	Engineering/Other Equipment	239	3,397	2,000	1,500
GENERAL/ENGINEERING TOTAL				\$414,657	\$502,826	\$923,300	\$1,169,050

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/BUILDING

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-15-411.0130	BLDG DEPT/FULLTIME PERSONEL	246,125	222,747	253,000	262,000
PERSONAL SERVICES	Salaries and Wages	101-510-15-411.0140	BLDG DEPT/PARTTIME PERSONEL	2,207	516	12,200	13,000
PERSONAL SERVICES	Salaries and Wages	101-510-15-411.0151	BLDG DEPT/INCREMENT	4,530	1,760	1,800	2,120
PERSONAL SERVICES	Employee Benefits	101-510-15-413.0100	BLDG DEPT/SOCIAL SECURITY	14,590	12,980	14,900	16,250
PERSONAL SERVICES	Employee Benefits	101-510-15-413.0201	BLDG DEPT/MEDICARE	3,412	3,036	3,400	3,800
PERSONAL SERVICES	Employee Benefits	101-510-15-413.0300	BLDG DEPT/RETIREMENT	32,867	34,636	34,100	35,000
PERSONAL SERVICES	Employee Benefits	101-510-15-413.0501	BLDG DEPT/INSURANCE	74,151	59,369	78,000	81,190
PERSONAL SERVICES	Employee Benefits	101-510-15-413.0700	BLDG DEPT/CELL PHONE	1,850	1,800	2,000	1,950
PERSONAL SERVICES	Employee Benefits	101-510-15-413.0701	BLDG DEPT/CLOTHING/BOOT/FIT	395	400	430	430
SUPPLIES	Office Supplies	101-510-15-421.0201	BLDG DEPT/STATIONERY-PRINT	188	125	-	400
SUPPLIES	Office Supplies	101-510-15-421.0501	BLDG DEPT/FORMS	100	-	-	-
SUPPLIES	Office Supplies	101-510-15-421.0502	BLDG DEPT/OTHER OFFIC EXPEN	2,689	3,494	4,600	5,000
SUPPLIES	Operating Supplies	101-510-15-422.0210	BLDG DEPT/GAS, DIESEL, PROP	3,971	3,858	7,000	7,000
SERVICES & CHARGES	Professional Services	101-510-15-431.0301	BLDG DEPT/PROFESSIONAL SVC	788	-	2,500	2,500
SERVICES & CHARGES	Communication and Transportation	101-510-15-432.0201	BLDG DEPT/POSTAGE	3,307	1,747	2,500	3,500
SERVICES & CHARGES	Communication and Transportation	101-510-15-432.0301	BLDG DEPT/TRAVEL EXPENSES	730	176	2,500	3,000
SERVICES & CHARGES	Repairs and Maintenance	101-510-15-436.0201	BLD DEPT/EQUIPMENT REPAIR	-	-	-	1,000
SERVICES & CHARGES	Other Services and Charges	101-510-15-439.0301	BLDG DEPT/SUBSCRIPTION-DUES	570	395	1,000	1,000
SERVICES & CHARGES	Other Services and Charges	101-510-15-439.0910	BLDG DEPT/INSTRUCTION	2,326	2,248	4,500	4,500
SERVICES & CHARGES	Other Services and Charges	101-510-15-499.0001	BLDG DEPT/NON APPROPRIATED	144	-	-	-
GENERAL/ENGINEERING TOTAL				\$394,940	\$349,287	\$424,430	\$443,640

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/PLANNING AND ZONING

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-16-411.0130	PLANNING/FULL TIME PERSON	197,484	202,379	244,000	241,500
PERSONAL SERVICES	Salaries and Wages	101-510-16-411.0140	PLANNING/ PART TIME PERSON	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	101-510-16-411.0151	PLANNING/INCREMENT	3,250	3,475	3,800	3,900
PERSONAL SERVICES	Salaries and Wages	101-510-16-411.0160	PLANNING/OVERTIME	-	14,712	12,900	7,900
PERSONAL SERVICES	Employee Benefits	101-510-16-413.0100	PLANNING/SOCIAL SECURITY	11,467	12,333	16,200	15,700
PERSONAL SERVICES	Employee Benefits	101-510-16-413.0200	PLANNING/MEDICARE	2,682	2,884	3,800	3,700
PERSONAL SERVICES	Employee Benefits	101-510-16-413.0300	PLANNING/RETIREMENT	27,492	31,186	37,100	35,800
PERSONAL SERVICES	Employee Benefits	101-510-16-413.0501	PLANNING/INSURANCE	50,838	59,919	77,000	75,550
PERSONAL SERVICES	Employee Benefits	101-510-16-413.0701	PLANNING/CLOTHING/BOOT/FIT	100	70	425	400
SUPPLIES	Office Supplies	101-510-16-421.0201	PLANNING/STATIONERY & PRINT	-	-	-	-
SUPPLIES	Office Supplies	101-510-16-421.0501	PLANNING/OTHER OFFICE EXP	557	4,446	1,500	1,750
SUPPLIES	Other Supplies	101-510-16-429.0000	PLANNING/PHOTO SUPPLIES	-	-	-	-
SERVICES & CHARGES	Professional Services	101-510-16-431.0101	PLANNING/LEGAL NOTICES PUB	910	1,153	1,250	1,250
SERVICES & CHARGES	Professional Services	101-510-16-431.0201	PLANNING/PROFESSIONAL SVCS	-	-	-	-
SERVICES & CHARGES	Communication and Transportation	101-510-16-432.0201	PLANNING/POSTAGE	1,564	1,682	1,750	1,750
SERVICES & CHARGES	Communication and Transportation	101-510-16-432.0301	PLANNING/TRAVEL EXPENSES	675	233	5,500	5,500
SERVICES & CHARGES	Other Services and Charges	101-510-16-439.0301	PLANNING/PROFESSIONAL LIBR	-	-	500	500
SERVICES & CHARGES	Other Services and Charges	101-510-16-439.0302	PLANNING/SUBSCRIPTION-DUES	2,458	2,551	3,500	3,500
SERVICES & CHARGES	Other Services and Charges	101-510-16-439.0500	PLANNING/COMPREHENSIVE	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-16-439.0910	PLANNING/EDUCATION	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-510-16-499.0001	PLANNING/NON-APPROPRIATED	-	-	-	-
GENERAL/PLANNING AND ZONING TOTAL				\$299,477	\$337,023	\$409,225	\$398,700

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/CENTRAL GARAGE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-510-18-411.0130	CENTRAL GARAGE/FULL TIME PE	378,385	431,524	512,000	533,700
PERSONAL SERVICES	Salaries and Wages	101-510-18-411.0140	CENTRAL GARAGE/PART TIME PE	-	-	-	83,500
PERSONAL SERVICES	Salaries and Wages	101-510-18-411.0151	CENTRAL GARAGE/INCREMENT	3,000	3,330	5,100	5,400
PERSONAL SERVICES	Salaries and Wages	101-510-18-411.0152	CENTRAL GARAGE /CERTIFICATION	-	-	3,000	7,200
PERSONAL SERVICES	Salaries and Wages	101-510-18-411.0160	CENTRAL GARAGE/OVERTIME	10,580	5,709	17,700	17,700
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0100	CENTRAL GARAGE/SOCIAL SEC	22,630	26,034	33,400	35,000
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0200	CENTRAL GARAGE/MEDICARE	5,293	6,088	7,900	8,200
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0300	CENTRAL GARAGE/RETIREMENT	53,896	67,534	78,000	80,900
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0501	CENTRAL GARAGE/INSURANCE	123,064	126,313	163,000	175,000
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0700	CENTRAL GARAGE/CELL PHONE	1,200	1,200	1,200	1,200
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0701	CENTRAL GARAGE/CLOTH/BOOT/	3,803	4,950	5,000	5,000
PERSONAL SERVICES	Employee Benefits	101-510-18-413.0702	CENTRAL GARAGE/CLOTHING	-	-	-	-
SUPPLIES	Office Supplies	101-510-18-421.0500	CENTRAL GARAGE/OTHER OFFICE	1,422	1,193	4,200	4,200
SUPPLIES	Office Supplies	101-510-18-421.0502	CENTRAL GARAGE/POSTAGE	92	178	400	400
SUPPLIES	Operating Supplies	101-510-18-422.0210	CENTRAL GARAGE/GAS, DIESEL	1,626	1,399	4,000	4,000
SUPPLIES	Operating Supplies	101-510-18-422.0212	CENTRAL GARAGE/LUBRICANTS	36,875	30,302	36,000	40,000
SUPPLIES	Operating Supplies	101-510-18-422.0213	CENTRAL GARAGE/OTHER OPERA	-	-	-	-
SUPPLIES	Operating Supplies	101-510-18-422.0251	CENTRAL GARAGE/GARAGE & MO	251,997	238,903	300,688	350,000
SUPPLIES	Operating Supplies	101-510-18-422.0351	CENTRAL GARAGE/SMALL TOOLS	11,319	4,214	10,000	10,000
SUPPLIES	Repair and Maintenance Supplies	101-510-18-423.0110	CENTRAL GARAGE/BUILDING MA	122,287	15,505	6,000	6,000
SUPPLIES	Repair and Maintenance Supplies	101-510-18-423.0201	CENTRAL GARAGE/REPAIR PART	-	-	-	-

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/CENTRAL GARAGE (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	101-510-18-431.0501	CENTRAL GARAGE/MEDICAL EXA	867	1,418	1,000	1,000
SERVICES & CHARGES	Communication and Transportation	101-510-18-432.0501	CENTRAL GARAGE/SVCS CONTRA	10,908	9,955	15,000	15,000
SERVICES & CHARGES	Repairs and Maintenance	101-510-18-436.0202	CENTRAL GARAGE/OUTSIDE REP	21,727	34,177	35,000	35,000
SERVICES & CHARGES	Rentals	101-510-18-437.0200	CENTRAL GARAGE/RENTAL OF E	-	-	-	-
SERVICES & CHARGES	Rentals	101-510-18-437.0502	CENTRAL GARAGE/RENTAL UNIF	1,973	2,398	3,200	3,200
SERVICES & CHARGES	Other Services and Charges	101-510-18-439.0910	CENTRAL GARAGE/EDUCATION	2,818	3,318	3,000	3,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-510-18-445.0501	CENTRAL GARAGE/MACHINERY&TOOLS	-	-	7,500	9,000
SERVICES & CHARGES	Other Services and Charges	101-510-18-499.0001	CENTRAL GARAGE/NON-APPROP	35,889	28,340	-	-
GENERAL/CENTRAL GARAGE TOTAL				\$1,101,651	\$1,043,982	\$1,252,288	\$1,433,600

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/POLICE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0130	POLICE/FULL TIME PERSONNEL	3,988,344	2,854,484	4,075,075	4,467,000
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0140	POLICE/PART TIME PERSONNEL	83,591	64,228	98,000	65,400
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0150	POLICE/HOLIDAY PAY	167,986	174,833	187,000	205,632
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0151	POLICE/WELLNESS	11,873	12,022	14,000	14,800
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0152	POLICE/FATAL ALCOHOL CRASH	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0153	POLICE/SPECIALTY PAY	-	58,200	72,000	118,400
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0154	POLICE/COM ORTD POLICING	-	-	5,300	5,300
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0155	POLICE/SHIFT DIFFERENTIAL	-	16,391	26,300	27,530
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0156	POLICE/INCREMENT PAY	-	140,703	141,600	145,400
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0157	POLICE/DUI ENFORCE PAY	2,256	2,978	13,200	13,200
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0158	POLICE/OPERATION PULLOVER	3,753	1,452	10,000	10,000
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0160	POLICE/OVERTIME	365,988	256,896	329,000	350,000
PERSONAL SERVICES	Salaries and Wages	101-520-11-411.0162	POLICE/RESIDENCY BONUS	13,992	14,663	17,541	19,000
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0100	POLICE/SOCIAL SECURITY	27,225	31,462	38,000	43,800
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0200	POLICE/MEDICARE	63,696	65,740	76,000	81,800
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0300	POLICE/RETIREMENT PERF	52,209	70,827	66,000	86,800
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0501	POLICE/HEALTH INSURANCE	1,213,818	1,252,968	1,318,000	1,397,194

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/POLICE (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0700	POLICE/CELL PHONE	14,389	14,338	20,000	20,000
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0701	POLICE/CLOTHING/BOOT/FIT	150	100	350	350
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0702	POLICE/CLOTHING	62,854	62,845	75,000	109,690
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0703	POLICE/RESERVES CLOTHING A	-	1,000	6,000	6,000
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0704	POLICE/EARNED TIME BUY BACK	-	26,572	49,384	45,000
PERSONAL SERVICES	Employee Benefits	101-520-11-413.0900	POLICE/POLICE PENSION	-	-	-	-
PERSONAL SERVICES	Employee Benefits	101-520-11-413.1100	POLICE/2002 BENEFIT	-	-	20,000	20,000
PERSONAL SERVICES	Employee Benefits	101-520-11-413.1101	POLICE/LONGEVITY	36,641	34,016	38,000	36,000
SUPPLIES	Office Supplies	101-520-11-421.0201	POLICE/STATIONERY & PRINT	10,864	12,571	12,500	12,500
SUPPLIES	Office Supplies	101-520-11-421.0501	POLICE/OTHER OFFICE EXPEN	155,839	60,101	12,500	12,500
SUPPLIES	Operating Supplies	101-520-11-422.0150	POLICE/SAVED VEST	22,838	19,288	15,000	20,000
SUPPLIES	Operating Supplies	101-520-11-422.0151	POLICE/OTHER SUPPLIES	14,512	12,364	15,000	15,000
SUPPLIES	Operating Supplies	101-520-11-422.0153	POLICE/DRUG UNIT	1,865	-	7,488	5,000
SUPPLIES	Operating Supplies	101-520-11-422.0154	POLICE/OTHER EQUIPMENT	121,735	112,036	210,598	120,000
SUPPLIES	Operating Supplies	101-520-11-422.0155	POLICE/K-9 SUPPLIES, CARE	5,000	1,216	5,000	5,000
SUPPLIES	Operating Supplies	101-520-11-422.0211	POLICE/GAS, DIESEL, PROPANE	-	-	-	-
SUPPLIES	Operating Supplies	101-520-11-422.0251	POLICE/OTHER GARAGE & MOT	-	-	-	-
SUPPLIES	Operating Supplies	101-520-11-422.0300	POLICE/ERT SUPPLIES & TRAINING	-	9,615	10,000	10,000
SUPPLIES	Repair and Maintenance Supplies	101-520-11-423.0110	POLICE/REPAIRS TO BLDG	-	-	-	-

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/POLICE (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	101-520-11-431.0501	POLICE/MEDICAL EXPENSES	10,174	4,441	8,000	10,000
SERVICES & CHARGES	Professional Services	101-520-11-431.0502	POLICE/PAST EMP COURT PAY	345	571	500	500
SERVICES & CHARGES	Communication and Transportation	101-520-11-432.0201	POLICE/POSTAGE	2,700	1,296	4,000	4,000
SERVICES & CHARGES	Communication and Transportation	101-520-11-432.0301	POLICE/TRAVEL EXPENSES	24,879	17,207	30,000	30,000
SERVICES & CHARGES	Repairs and Maintenance	101-520-11-436.0201	POLICE/EQUIPMENT REPAIRS	12,716	6,023	17,000	20,000
SERVICES & CHARGES	Repairs and Maintenance	101-520-11-436.0501	POLICE/MAINTENANCE CONTRAC	10,742	16,890	21,000	21,000
SERVICES & CHARGES	Rentals	101-520-11-437.0501	POLICE/OTHER RENTALS	6,462	7,000	7,000	10,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0100	POLICE/GOODWIN SCHOLARSHIP	-	-	1,000	1,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0301	POLICE/SUBSCRIPTION & DUES	1,977	1,808	2,000	3,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0911	POLICE/INSTRUCTION	52,656	50,085	45,000	45,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0912	POLICE/EDUCATION & PROMO	2,644	34,503	30,000	30,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0913	POLICE/CRIME STOPPERS	500	500	500	500
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0914	POLICE/IT SERVICES	10,000	9,478	10,000	10,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-439.0951	POLICE/OTHER SERVICE CHARGE	29,094	81,772	23,000	33,200
SUPPLIES	Other Supplies	101-520-11-459.0100	POLICE/PIT	-	-	24,000	24,000
SERVICES & CHARGES	Other Services and Charges	101-520-11-499.0001	POLICE/UNAPPROPRIATED	24,316	-	-	-
GENERAL/POLICE TOTAL				\$6,630,623	\$5,615,483	\$7,206,836	\$7,730,496

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/FIRE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0130	FIRE/FULLTIME PERSONNEL	3,576,664	3,674,077	3,507,000	3,679,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0150	FIRE/HOLIDAY PAY	72,257	74,284	75,000	80,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0151	FIRE/SICK DAY BUYBACK	12,697	8,364	19,000	19,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0152	FIRE/VACATION BUY BACK	21,007	3,035	25,000	25,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0153	FIRE/SPECIALTY-MASTER PAY	168	9,531	18,200	20,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0154	AMBULANCE/CERTIFICATION PA	-	-	159,000	160,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0155	AMBULANCE/EMS BONUS	-	4,746	12,700	17,500
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0156	FIRE/INCREMENT PAY	3,446	5,610	152,000	131,000
PERSONAL SERVICES	Salaries and Wages	101-520-12-411.0160	FIRE/OVERTIME	131,579	109,319	150,000	170,000
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0100	FIRE/SOCIAL SECURITY	8,011	8,403	9,000	12,700
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0110	FIRE/FLSA	86,495	91,553	96,000	99,500
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0200	FIRE/MEDICARE	52,686	55,270	60,000	62,800
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0300	FIRE/RETIREMENT PERF	19,086	21,588	21,300	28,500
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0501	FIRE/HEALTH INSURANCE	1,044,839	1,054,207	1,101,000	1,170,622
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0700	FIRE/CELL PHONE	4,249	4,499	5,000	5,000
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0701	FIRE/CLOTHING/BOOT/FITNESS	-	-	200	-
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0702	FIRE/ANNUAL GEAR REPLACEMEN	25,502	71,730	45,000	45,000
PERSONAL SERVICES	Employee Benefits	101-520-12-413.0703	FIRE/SAVED CLOTHING ALLOW	100,149	38,653	101,000	65,000
PERSONAL SERVICES	Employee Benefits	101-520-12-413.1101	FIRE LONGEVITY	31,139	32,460	32,000	32,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/FIRE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SUPPLIES	Other Supplies	101-520-12-420.0701	FIRE/CLOTHING	15,923	13,988	14,000	16,500
SUPPLIES	Office Supplies	101-520-12-421.0201	FIRE/STATIONERY & PRINT	1,066	603	2,500	2,500
SUPPLIES	Office Supplies	101-520-12-421.0502	FIRE/OTHER OFFICE EXPENSES	8,408	5,364	8,000	9,500
SUPPLIES	Operating Supplies	101-520-12-422.0151	FIRE/OTHER OPERATING SUPPL	71,987	68,980	89,000	80,000
SUPPLIES	Operating Supplies	101-520-12-422.0300	AMBULANCE/MEDICAL SUPPLIES	80,564	54,299	88,000	118,000
SERVICES & CHARGES	Other Services and Charges	101-520-12-430.0901	FIRE/OTHER SERVICE CHGS	136,466	122,471	155,000	125,000
SERVICES & CHARGES	Professional Services	101-520-12-431.0501	FIRE/MEDICAL EXAMS	49,422	48,021	50,000	50,000
SERVICES & CHARGES	Communication and Transportation	101-520-12-432.0201	FIRE/POSTAGE	300	39	2,000	2,000
SERVICES & CHARGES	Communication and Transportation	101-520-12-432.0301	FIRE/TRAVEL EXPENSES	14,107	4,888	17,183	19,000
SERVICES & CHARGES	Repairs and Maintenance	101-520-12-436.0201	FIRE/MAINTENANCE CONTRACTS	30,205	19,112	37,500	37,500
SERVICES & CHARGES	Repairs and Maintenance	101-520-12-436.0503	FIRE/EQUIPMENT REPAIRS	13,980	18,499	16,000	16,000
SERVICES & CHARGES	Repairs and Maintenance	101-520-12-436.0504	AMBULANCE/EQUIP REPAIRS	5,342	25,221	10,000	10,000
DEBT SERVICE	Payments on Bonds and Other Debt Principal	101-520-12-438.0100	FIRE/PROP ACQ PRINCIPAL PAY	-	-	-	-
DEBT SERVICE	Payments on Bonds and Other Debt Interest	101-520-12-438.0200	FIRE/PROP ACQ INTEREST PAY	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	101-520-12-439.0901	FIRE/SUBSCRIPTION & DUES	5,960	7,959	7,817	6,000
SERVICES & CHARGES	Other Services and Charges	101-520-12-439.0910	FIRE/INSTRUCTION	27,804	31,163	29,000	29,000
SERVICES & CHARGES	Other Services and Charges	101-520-12-439.0911	AMBULANCE/INSTRUCTION	12,843	16,116	20,000	20,000
SERVICES & CHARGES	Other Services and Charges	101-520-12-445.0200	AMBULANCE/MOTOR VEHICLES	-	267,000	-	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-520-12-445.0201	AMBULANCE/OTHER EQUIPMENT	74,787	55,979	75,979	50,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-520-12-445.0502	FIRE/OTHER EQUIPMENT	69,556	62,705	50,000	20,000
SERVICES & CHARGES	Other Services and Charges	101-520-12-460.9999	AMBULANCE/NON-APPROPRIAT	2,037	1,062	-	-
GENERAL/FIRE TOTAL				\$5,810,731	\$6,090,798	\$6,260,379	\$6,433,622

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/ENVIRONMENTAL RESILIENCE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	101-550-46-411.0130	FULL TIME PERSONNEL	-	150,887	220,000	231,200
PERSONAL SERVICES	Salaries and Wages	101-550-46-411.0140	PART TIME PERSONNEL	-	1,480	-	30,000
PERSONAL SERVICES	Salaries and Wages	101-550-46-411.0151	INCREMENT PAY	-	2,100	2,300	2,700
PERSONAL SERVICES	Salaries and Wages	101-550-46-411.0152	LONGEVITY	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	101-550-46-411.0160	OVERTIME	-	-	-	-
SUPPLIES	Office Supplies	101-550-46-413.0146	FICA MATCH	-	8,869	14,200	14,600
SUPPLIES	Office Supplies	101-550-46-413.0246	MEDICARE	-	2,074	3,300	3,725
SUPPLIES	Office Supplies	101-550-46-413.0346	RETIREMENT	-	14,360	31,400	32,500
PERSONAL SERVICES	Employee Benefits	101-550-46-413.0501	HEALTH INSURANCE	-	32,039	73,000	76,000
PERSONAL SERVICES	Employee Benefits	101-550-46-413.0700	CELL PHONE	-	-	600	800
PERSONAL SERVICES	Employee Benefits	101-550-46-413.0701	CLOTHING/BOOT/FITNESS	-	-	500	500
PERSONAL SERVICES	Employee Benefits	101-550-46-413.0702	CLOTHING	-	300	1,300	1,300
SUPPLIES	Office Supplies	101-550-46-421.0246	STATIONARY & PRINTING	-	225	400	4,000
SUPPLIES	Office Supplies	101-550-46-421.0501	OTHER OFFICE EXPENSES	-	1,136	1,200	1,500
SUPPLIES	Operating Supplies	101-550-46-422.0151	OTHER OPERATING SUPPLI	-	868	4,000	3,500
SUPPLIES	Operating Supplies	101-550-46-422.0153	GENERAL PROGRAM	-	1,020	3,000	3,000
SUPPLIES	Operating Supplies	101-550-46-422.0210	GASOLINE, DIESEL, PROPA	-	367	2,500	2,500
SUPPLIES	Operating Supplies	101-550-46-422.0311	INSTITUTIONAL & MEDICA	-	1,114	-	-
SUPPLIES	Repair and Maintenance Supplies	101-550-46-423.0301	MACHINERY AND TOOLS	-	2,000	6,000	5,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - GENERAL/ENVIRONMENTAL RESILIENCE (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	101-550-46-431.0500	ENV/SERVICES CONTRACTUAL	-	-	46,748	37,000
SERVICES & CHARGES	Professional Services	101-550-46-431.0501	ENV/TREE PROGRAM	-	30,807	35,000	100,000
SERVICES & CHARGES	Professional Services	101-550-46-431.0502	ENV/TREES PLANTED	-	1,250	3,000	3,000
SERVICES & CHARGES	Professional Services	101-550-46-431.0503	ENV/OTHER PROFESSIONAL SVC	-	3,237	73,862	59,000
SERVICES & CHARGES	Professional Services	101-550-46-431.0504	ENV/STREET TREE MAINT/REMO	-	53,639	84,000	79,000
SERVICES & CHARGES	Professional Services	101-550-46-431.0506	ENV/TREE TRIM REMOVAL	-	7,997	13,000	13,000
SERVICES & CHARGES	Professional Services	101-550-46-431.0546	ENV/SERVICES CONTRACTUAL	-	18,750	-	-
SERVICES & CHARGES	Communication and Transportation	101-550-46-432.0201	ENV/POSTAGE	-	-	250	5,000
SERVICES & CHARGES	Communication and Transportation	101-550-46-432.0346	ENV/TRAVEL EXPENSES	-	-	4,000	4,000
SERVICES & CHARGES	Communication and Transportation	101-550-46-432.0401	ENV/TELEPHONE	-	849	1,000	1,000
SERVICES & CHARGES	Printing and Advertising	101-550-46-433.0246	ENV/PUBLICATION LEGAL NOTI	-	-	100	150
SERVICES & CHARGES	Printing and Advertising	101-550-46-433.0501	ENV/OTHER PRINTING & ADVER	-	2,886	3,000	3,000
SERVICES & CHARGES	Utility Services	101-550-46-435.0101	ENV/ELECTRICITY AND GAS	-	7,945	11,000	11,000
SERVICES & CHARGES	Utility Services	101-550-46-435.0401	ENV/WATER AND SEWER	-	14	-	-
SERVICES & CHARGES	Repairs and Maintenance	101-550-46-436.0201	ENV/REPAIRS TO EQUIPMENT	-	-	2,000	2,000
SERVICES & CHARGES	Rentals	101-550-46-437.0201	ENV/RENTAL EQUIPMENT	-	-	1,000	1,000
SERVICES & CHARGES	Other Services and Charges	101-550-46-439.0301	ENV/SUBSCRIPTIONS&DUES	-	-	1,500	1,500
SERVICES & CHARGES	Other Services and Charges	101-550-46-439.0901	ENV/EDUCATION	-	2,000	2,500	2,500
CAPITAL OUTLAYS	Infrastructure	101-550-46-442.0146	ENV/INFRASTRUCTURE	-	5,662	16,000	15,000
CAPITAL OUTLAYS	Other Capital Outlays	101-550-46-442.4601	ENV/CAPITAL PROJECTS	-	-	-	25,000
GENERAL/ENVIRONMENTAL RESILIENCE TOTAL				\$0	\$353,875	\$661,660	\$749,975

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - DEBT SERVICE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Other Services and Charges	322-510-00-438.0301	DEBT SERVICE/BANK FEE	-	750	500	1,000
SERVICES & CHARGES	Other Services and Charges	322-510-00-452.0004	DEBT SERVICE/TRANSFERS OUT	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	322-510-00-499.0005	DEBT SERVICE/NON-APPROPRIA	-	-	-	-
DEBT SERVICE	Payments on Bonds and Other Debt Principal	322-510-00-438.0100	DEBT SERVICE/PRINCIPA;	400,000	410,000	415,000	358,000
DEBT SERVICE	Payments on Bonds and Other Debt Interest	322-510-00-438.0200	DEBT SERVICE/INTEREST	20,500	12,400	4,150	48,000
DEBT SERVICE TOTAL				\$420,500	\$423,150	\$419,650	\$407,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - FIRE PENSION

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	801-520-00-411.0110	FIRE PENSION/DEPARTMENT HE	2,331	2,389	2,420	3,770
PERSONAL SERVICES	Employee Benefits	801-520-00-413.0900	FIRE PENSION/PERF CONTRIBUT	-	-	-	-
PERSONAL SERVICES	Employee Benefits	801-520-00-413.0901	FIRE PENSION/DEPENDENT PEN	177,375	197,129	199,670	199,670
PERSONAL SERVICES	Employee Benefits	801-520-00-413.0902	FIRE PENSION/PENSIONS	256,198	273,114	261,900	261,900
PERSONAL SERVICES	Employee Benefits	801-520-00-413.1100	FIRE PENSION/DISABILITY	-	-	12,000	12,000
PERSONAL SERVICES	Other Personal Services	801-520-00-415.0000	FIRE PENSION/DEATH BENEFIT	-	12,000	12,000	12,000
SUPPLIES	Office Supplies	801-520-00-421.0501	FIRE PENSION/OTHER OFFICE	166	300	300	300
SERVICES & CHARGES	Communication and Transportation	801-520-00-432.0201	FIRE PENSION/POSTAGE	-	-	300	300
SERVICES & CHARGES	Communication and Transportation	801-520-00-432.0300	FIRE PENSION/TRAVEL EXPENSE	-	-	150	150
SERVICES & CHARGES	Other Services and Charges	801-520-00-439.0400	FIRE PENSION/OFFICIAL BOND	105	105	200	200
SERVICES & CHARGES	Other Services and Charges	801-520-00-452.0000	TRANSFERS OUT	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	801-520-00-499.0001	FIRE PENSION/NON-APPROPRIA	-	-	-	-
FIRE PENSION TOTAL				\$436,175	\$485,037	\$488,940	\$490,290

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - POLICE PENSION

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	802-520-00-411.0110	POL PENSION/DEPT HEAD	2,331	2,389	2,425	3,800
PERSONAL SERVICES	Salaries and Wages	802-520-00-411.0112	FIRE PENSION/DROP ELIGIBLE	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	802-520-00-411.0112	POL PENSION/DROP ELIGIBLE	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	802-520-00-411.0113	FIRE PENSION/ELIGIBLE	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	802-520-00-411.0113	POL PENSION/ELIGIBLE	-	-	-	-
PERSONAL SERVICES	Employee Benefits	802-520-00-413.0900	POL PENSION/PERF CONTRIBUT	-	-	-	-
PERSONAL SERVICES	Employee Benefits	802-520-00-413.1001	POL PENSION/PENSIONS	215,872	209,284	248,400	257,100
PERSONAL SERVICES	Employee Benefits	802-520-00-413.1002	POL PENSION/DEPENDENT PENS	156,314	188,498	178,300	184,600
PERSONAL SERVICES	Employee Benefits	802-520-00-413.1100	POL PENSION/DISABILITY	-	-	-	-
PERSONAL SERVICES	Other Personal Services	802-520-00-415.0000	POL PENSION/DEATH BENEFIT	24,000	12,000	24,700	25,600
SERVICES & CHARGES	Professional Services	802-520-00-431.0501	POL PENSION/PROF SERVICE	-	-	-	-
SERVICES & CHARGES	Communication and Transportation	802-520-00-432.0200	POL PENSION/POSTAGE	-	-	343	350
SERVICES & CHARGES	Communication and Transportation	802-520-00-432.0300	POL PENSION/TRAVEL EXPENSE	-	-	103	100
SERVICES & CHARGES	Other Services and Charges	802-520-00-439.0400	POL PENSION/OFFICIAL BOND	210	105	216	250
SERVICES & CHARGES	Other Services and Charges	802-520-00-452.0000	POL PENSION/TSFR OUT	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	802-520-00-499.0001	POL PENSION/NON-APPROPRIA	-	-	-	-
POLICE PENSION TOTAL				\$398,727	\$412,276	\$454,487	\$471,800

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - LOCAL ROAD AND STREETS

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SUPPLIES	Repair and Maintenance Supplies	202-530-00-423.0120	LOCAL RD & ST/STREET-ALLEY	-	-	-	-
SUPPLIES	Repair and Maintenance Supplies	202-530-00-423.0125	LOCAL RD & ST/SIGNS,SIGNALS	-	-	100,000	-
SERVICES & CHARGES	Professional Services	202-530-00-431.0501	LOCAL RD & ST/SERVICE CONT	274,042	495,402	804,711	534,999
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	202-530-00-445.0401	LOCAL RD & ST/EQUIPMENT M	240,000	-	-	-
LOCAL ROAD AND STREETS TOTAL				\$514,042	\$495,402	\$904,711	\$534,999

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - MOTOR VEHICLE HIGHWAY

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	201-530-00-411.0130	MVH/FULL TIME PERSONNEL	1,055,197	1,086,286	1,222,100	1,230,000
PERSONAL SERVICES	Salaries and Wages	201-530-00-411.0140	MVH/PART TIME PERSONNEL	57,921	26,105	71,478	70,500
PERSONAL SERVICES	Salaries and Wages	201-530-00-411.0145	MVH/EARLY RETIREMENT INCENT	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	201-530-00-411.0151	MVH/INCREMENT PAY	19,600	19,000	18,900	20,500
PERSONAL SERVICES	Salaries and Wages	201-530-00-411.0152	MVH/LONGEVITY	8,000	6,000	4,000	4,000
PERSONAL SERVICES	Salaries and Wages	201-530-00-411.0160	MVH/OVERTIME	38,722	18,603	85,000	85,000
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0300	MVH/RETIREMENT	149,437	167,836	190,000	191,000
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0100	MVH/FICA MATCH	64,852	66,042	87,000	88,000
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0200	MVH/MEDICARE	15,167	15,445	20,300	21,000
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0400	MVH/UNEMPLOYMENT	-	-	-	-
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0501	MVH/HEALTH INSURANCE	376,250	395,653	410,423	416,000
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0700	MVH/CLOTHING	4,062	4,034	4,275	4,050
PERSONAL SERVICES	Employee Benefits	201-530-00-413.0701	MVH/CLOTHING/BOOT/FITNESS	300	795	775	775
SUPPLIES	Office Supplies	201-530-00-421.0501	MVH/OTHER OFFICE EXPENSES	1,175	1,189	1,200	1,200
SUPPLIES	Operating Supplies	201-530-00-422.0210	MVH/GASOLINE/DIESEL,PROPANE	108,090	76,553	118,201	120,000
SUPPLIES	Operating Supplies	201-530-00-422.0211	MVH/POLICE/GASOLINE	-	-	-	-
SUPPLIES	Operating Supplies	201-530-00-422.0221	MVH/LUBRICANTS	-	-	-	-
SUPPLIES	Repair and Maintenance Supplies	201-530-00-423.0125	MVH/ROAD SALT	108,034	74,135	105,000	115,000
SUPPLIES	Repair and Maintenance Supplies	201-530-00-423.0135	MVH/STREET, ALLEY & SEWER M	63,690	97,013	-	-
SUPPLIES	Repair and Maintenance Supplies	201-530-00-423.0136	MVH/SIGNS & SIGNALS & PAINT	78,154	76,318	-	-
SUPPLIES	Other Supplies	201-530-00-429.0001	MVH/OTHER OPERATING SUPPLIES	180,977	85,258	175,774	130,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - MOTOR VEHICLE HIGHWAY (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	201-530-00-431.0500	MVH/MEDICAL EXAMS	1,441	1,991	2,000	2,500
SERVICES & CHARGES	Professional Services	201-530-00-431.0501	MVH/MAINTENANCE CONTRACTS	11,961	9,929	15,000	15,000
SERVICES & CHARGES	Professional Services	201-530-00-431.0502	MVH/DIAL-A-TRUCK	-	-	-	-
SERVICES & CHARGES	Professional Services	201-530-00-431.0505	MVH/PROFESSIONAL SERVICES	-	-	-	-
SERVICES & CHARGES	Professional Services	201-530-00-431.0506	MVH/STREET SWEEPING	21,095	15,850	30,000	30,000
SERVICES & CHARGES	Professional Services	201-530-00-431.0507	MVH/LEGAL REIMB	-	-	500	-
SERVICES & CHARGES	Communication and Transportation	201-530-00-432.0201	MVH/POSTAGE	97	-	100	100
SERVICES & CHARGES	Communication and Transportation	201-530-00-432.0301	MVH/TRAVEL	594	499	1,000	1,000
SERVICES & CHARGES	Communication and Transportation	201-530-00-432.0401	MVH/TELEPHONE	4,263	4,707	6,500	6,500
SERVICES & CHARGES	Utility Services	201-530-00-435.0101	MVH/GAS-ELECTRIC	19,680	16,004	30,000	30,000
SERVICES & CHARGES	Utility Services	201-530-00-435.0401	MVH/WATER-SEWER	4,497	4,788	5,000	5,000
SERVICES & CHARGES	Utility Services	201-530-00-435.0501	MVH/STORMWATER FEES	1,086	1,086	1,200	1,200
SERVICES & CHARGES	Repairs and Maintenance	201-530-00-436.0201	MVH/EQUIPMENT REPAIRS	1,765	1,920	2,000	2,000
SERVICES & CHARGES	Repairs and Maintenance	201-530-00-436.0301	MVH/SERV CONT (WHEEL TAX)	184,843	-	-	-
SERVICES & CHARGES	Rentals	201-530-00-437.0200	MVH/EQUIPMENT RENTALS	-	948	5,500	5,500
SERVICES & CHARGES	Rentals	201-530-00-437.0502	MVH/RENTAL UNIFORMS	9,549	11,719	13,000	13,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	201-530-00-445.0401	MVH/MACHINERY & TOOLS	4,748	4,307	-	-
CAPITAL OUTLAYS	Other Capital Outlays	201-530-00-444.0401	MVH-Restr/EQUIP MOTOR VEH	195,774	410,509	74,491	150,000
CAPITAL OUTLAYS	Other Capital Outlays	201-530-00-444.0402	MVH/EQUIP MOTOR VEH	-	-	-	-
OTHER EXPENDITURES	Other Expenditures	201-530-99-452.0004	MVH/TRANSFERS OUT	-	357,582	-	-
MOTOR VEHICLE HIGHWAY TOTAL				\$2,791,021	\$3,058,104	\$2,700,717	\$2,758,825

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - MOTOR VEHICLE HIGHWAY RESTRICTED

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
CAPITAL OUTLAYS	Other Capital Outlays	203-530-00-444.0401	MVH-Restr/EQUIP MOTOR VEH	-	-	300,000	225,000
CAPITAL OUTLAYS	Other Capital Outlays	203-530-00-444.0403	MVH-RESTR/RIGHT OF WAY MATERIALS	-	-	-	125,000
CAPITAL OUTLAYS	Other Capital Outlays	203-530-00-444.0402	MVH-Restr/CAPITAL PROJECTS	-	-	850,000	-
MOTOR VEHICLE HIGHWAY RESTRICTED TOTAL				\$0	\$0	\$1,150,000	\$350,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - CUMULATIVE CAPITAL IMPROVEMENT FIRE

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Repairs and Maintenance	433-510-00-436.0501	CCI FIRE/REPAIRS TO BLDG	-	7,440	25,000	350,000
SERVICES & CHARGES	Other Services and Charges	433-510-00-452.0004	CCI FIRE/TRANSFER OUT	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	433-510-00-499.0001	CCI FIRE/NON APPROPRIATED	-	-	-	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	433-510-00-445.0501	CCI FIRE/OTHER EQUIPMENT	238,358	132,198	340,796	225,000
DEBT SERVICE	Payments on Bonds and Other Debt Principal	433-510-00-438.0100	CCI FIRE/PROP ACQ	-	-	-	-
DEBT SERVICE	Payments on Bonds and Other Debt Interest	433-510-00-438.0200	CCI FIRE/PROP ACQ INTEREST	-	-	-	-
CUMULATIVE CAPITAL IMPROVEMENT FIRE TOTAL				\$238,358	\$139,638	\$365,796	\$575,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PARK AND RECREATION

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	204-550-00-411.0130	P&R/FULL TIME PERSONNEL	701,663	610,002	645,000	693,000
PERSONAL SERVICES	Salaries and Wages	204-550-00-411.0140	P&R/PART TIME PERSONNEL	300,867	186,578	410,000	560,000
PERSONAL SERVICES	Salaries and Wages	204-550-00-411.0151	P&R/INCREMENT PAY	12,418	11,279	13,600	13,600
PERSONAL SERVICES	Salaries and Wages	204-550-00-411.0152	P&R/LONGEVITY	4,000	4,000	4,000	2,000
PERSONAL SERVICES	Salaries and Wages	204-550-00-411.0160	P&R/OVERTIME	916	4	4,100	8,000
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0100	P&R/FICA MATCH	59,240	47,746	69,000	75,000
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0200	P&R/MEDICARE	13,855	11,183	16,200	18,000
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0300	P&R/RETIREMENT	92,617	103,201	98,000	103,000
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0400	P&R/UNEMPLOYMENT	-	-	-	-
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0501	P&R/HEALTH INSURANCE	223,828	221,552	217,000	245,453
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0700	P&R/CELL PHONE	1,706	1,537	2,400	3,000
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0701	P&R/CLOTHING/BOOT/FITNESS	2,015	1,343	2,075	2,125
PERSONAL SERVICES	Employee Benefits	204-550-00-413.0702	P&R/CLOTHING	1,167	973	6,200	6,200
SUPPLIES	Office Supplies	204-550-00-421.0200	P&R/STATIONERY & PRINTING	435	25	500	500
SUPPLIES	Office Supplies	204-550-00-421.0501	P&R/OTHER OFFICE EXPENSES	1,965	2,592	3,200	3,200
SUPPLIES	Operating Supplies	204-550-00-422.0151	P&R/OTHER OPERATING SUPPLI	1,447	853	2,590	2,590
SUPPLIES	Operating Supplies	204-550-00-422.0152	P&R/PAINT	4,405	904	5,000	5,000
SUPPLIES	Operating Supplies	204-550-00-422.0153	P&R/GENERAL PROGRAM	20,000	16,562	28,000	28,000
SUPPLIES	Operating Supplies	204-550-00-422.0154	P&R/OTHER EQUIPMENT	320	1,785	5,000	5,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PARK AND RECREATION (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SUPPLIES	Operating Supplies	204-550-00-422.0210	P&R/GASOLINE, DIESEL, PROPA	24,372	15,884	32,000	32,000
SUPPLIES	Operating Supplies	204-550-00-422.0251	P&R/OTHER GARAGE & MOTOR	396	944	1,000	1,000
SUPPLIES	Operating Supplies	204-550-00-422.0311	P&R/INSTITUTIONAL & MEDICA	20,791	20,754	21,000	21,000
SUPPLIES	Repair and Maintenance Supplies	204-550-00-423.0110	P&R/BLDG MATRS & SUPPLIES	23,921	36,595	31,680	30,000
SUPPLIES	Repair and Maintenance Supplies	204-550-00-423.0125	P&R/STREET,ALLEY,& SEWER MA	28,375	3,109	32,300	32,300
SUPPLIES	Repair and Maintenance Supplies	204-550-00-423.0201	P&R/REPAIR PARTS	2,231	1,503	4,000	4,000
SUPPLIES	Repair and Maintenance Supplies	204-550-00-423.0301	P&R/MACHINERY & TOOLS	2,562	3,104	4,000	4,000
SUPPLIES	Other Supplies	204-550-00-429.0000	P&R/MEMORIAL TREES	-	-	-	-
SUPPLIES	Other Supplies	204-550-00-429.0001	P&R/PROGRAM SUPPLIES	29,834	9,228	35,000	35,000
SUPPLIES	Other Supplies	204-550-00-429.0002	P&R/OTHER SUPPLIES	26,560	10,224	30,879	30,560
SERVICES & CHARGES	Professional Services	204-550-00-431.0500	P&R/SERVICES CONTRACTUAL	113,150	29,911	113,700	113,700
SERVICES & CHARGES	Professional Services	204-550-00-431.0501	P&R/TREE PROGRAM	30,636	1,161	-	-
SERVICES & CHARGES	Professional Services	204-550-00-431.0502	P&R/TREES PLANTED	3,000	-	-	-
SERVICES & CHARGES	Professional Services	204-550-00-431.0503	P&R/OTHER PROFESSIONAL SVC	16,598	21,255	30,000	30,000
SERVICES & CHARGES	Professional Services	204-550-00-431.0504	P&R/STREET TREE MAINT	48,039	8,300	-	-
SERVICES & CHARGES	Professional Services	204-550-00-431.0505	P&R/LANDSCAPING	27,951	15,259	17,450	17,450
SERVICES & CHARGES	Professional Services	204-550-00-431.0506	P&R/TREE TRIM REMOVAL	3,421	609	-	-
SERVICES & CHARGES	Professional Services	204-550-00-431.0507	P&R/LEGAL REIMB	3,260	2,373	6,000	6,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PARK AND RECREATION (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Communication and Transportation	204-550-00-432.0201	P&R/POSTAGE	977	264	500	500
SERVICES & CHARGES	Communication and Transportation	204-550-00-432.0300	P&R/TRAVEL EXPENSES	-	156	500	500
SERVICES & CHARGES	Communication and Transportation	204-550-00-432.0401	P&R/TELEPHONE	9,547	7,479	10,000	10,000
SERVICES & CHARGES	Printing and Advertising	204-550-00-433.0200	P&R/PUBLICATION LEGAL NOTI	-	-	150	150
SERVICES & CHARGES	Printing and Advertising	204-550-00-433.0501	P&R/OTHER PRINGING & ADVER	24,151	4,598	22,500	22,500
SERVICES & CHARGES	Insurance	204-550-00-434.0500	P&R/COMPREHENSIVE PLAN	-	-	-	-
SERVICES & CHARGES	Utility Services	204-550-00-435.0101	P&R/ELECTRICITY AND GAS	95,090	46,160	75,000	75,000
SERVICES & CHARGES	Utility Services	204-550-00-435.0401	P&R/WATER AND SEWER	21,968	41,937	53,500	53,500
SERVICES & CHARGES	Utility Services	204-550-00-435.0501	P&R/STORMWATER FEES	7,712	2,030	9,000	9,000
SERVICES & CHARGES	Repairs and Maintenance	204-550-00-436.0101	P&R/REPAIRS TO BLDG & STRUC	87,660	48,679	70,000	70,000
SERVICES & CHARGES	Repairs and Maintenance	204-550-00-436.0201	P&R/REPAIRS TO EQUIPMENT	935	2,661	6,000	6,000
SERVICES & CHARGES	Repairs and Maintenance	204-550-00-436.0501	P&R/MAINTENANCE CONTRACT	48,301	20,872	51,000	51,000
SERVICES & CHARGES	Repairs and Maintenance	204-550-00-436.0502	P&R/SWIM POOL	11,965	3,957	15,000	15,000
SERVICES & CHARGES	Rentals	204-550-00-437.0201	P&R/RENTAL EQUIPMENT	1,469	2,500	4,000	4,000
SERVICES & CHARGES	Other Services and Charges	204-550-00-439.0301	P&R/SUBSCRIPTION & DUES	561	1,035	1,250	1,250
SERVICES & CHARGES	Other Services and Charges	204-550-00-439.0910	P&R/EDUCATION	6,096	2,772	8,000	8,000
SERVICES & CHARGES	Other Services and Charges	204-550-00-439.1000	P&R/COMMUNITY CENTER EXPE	-	-	-	-

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PARK AND RECREATION (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Other Services and Charges	204-550-00-452.0000	TRANSFERS-HEALTH INSURANCE	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	204-550-00-452.0004	P&R/TRANSFERS OUT	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	204-550-00-459.0000	P&R/SALES TAX	3,803	2,109	4,500	4,500
SERVICES & CHARGES	Other Services and Charges	204-550-00-459.1000	P&R/FACILITY SALES TAX	-	-	100	100
SERVICES & CHARGES	Other Services and Charges	204-550-00-499.0001	P&R/NON-APPRPRIATED	56,906	37,851	-	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	204-550-00-445.0200	P&R/MOTOR VEHICLES	89,675	72,359	-	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	204-550-00-445.0500	P&R/PLAYGROUND EQUIPMEN	12,312	-	12,000	12,000
CAPITAL OUTLAYS	Infrastructure	204-550-00-442.0001	P&R/CAPITAL PROJECTS	87,035	41,767	200,000	500,000
CAPITAL OUTLAYS	Infrastructure	204-550-00-442.0100	P&R/INFRASTRUCTURE CAPITAL	39,227	20,043	50,000	50,000
PARK AND RECREATION TOTAL				\$2,453,351	\$1,761,561	\$2,483,874	\$3,023,678

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - AVIATION

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	206-530-00-411.0130	AVIATION/FULL TIME PERSONNE	47,109	48,287	49,100	51,000
PERSONAL SERVICES	Salaries and Wages	206-530-00-411.0151	AVIATION/INCREMENT	600	700	800	900
PERSONAL SERVICES	Employee Benefits	206-530-00-413.0100	AVIATION/FICA	2,737	2,868	3,100	3,300
PERSONAL SERVICES	Employee Benefits	206-530-00-413.0200	AVIATION/MEDICARE	640	671	710	725
PERSONAL SERVICES	Employee Benefits	206-530-00-413.0300	AVIATION/RETIREMENT	6,604	7,439	7,000	8,050
PERSONAL SERVICES	Employee Benefits	206-530-00-413.0501	AVIATION/HEALTH INSURANCE	16,946	17,303	18,500	18,881
PERSONAL SERVICES	Employee Benefits	206-530-00-413.0700	AVIATION/CELL PHONE	600	600	600	600
PERSONAL SERVICES	Employee Benefits	206-530-00-413.0701	AVIATION/CLOTH/BOOT/FITNESS	-	-	100	100
SUPPLIES	Operating Supplies	206-530-00-422.0400	AVIATION/BLDG MTLN-SUPPLY	2,570	1,295	3,600	3,600
SUPPLIES	Repair and Maintenance Supplies	206-530-00-423.0201	AVIATION/OTHER REPAIR PART	-	-	-	-
SERVICES & CHARGES	Professional Services	206-530-00-431.0500	AVIATION/SERVICES CONTRACT	-	-	-	-
SERVICES & CHARGES	Professional Services	206-530-00-431.0501	AVIATION/OTHER PROF SERVICE	6,413	4,144	10,000	10,000
SERVICES & CHARGES	Communication and Transportation	206-530-00-432.0201	AVIATION/POSTAGE	-	-	100	100
SERVICES & CHARGES	Communication and Transportation	206-530-00-432.0300	AVIATION/TRAVEL EXPENSES	-	-	500	500
SERVICES & CHARGES	Communication and Transportation	206-530-00-432.0401	AVIATION/TELEPHONE	-	-	-	-
SERVICES & CHARGES	Printing and Advertising	206-530-00-433.0101	AVIATION/OTHER PRINT & ADV	1,963	990	1,200	1,200
SERVICES & CHARGES	Utility Services	206-530-00-435.0101	AVIATION/ELECTRICITY	42,014	43,528	55,000	55,000
SERVICES & CHARGES	Utility Services	206-530-00-435.0201	AVIATION/GAS, DEIESEL, PROPA	2,704	231	3,000	37,500
SERVICES & CHARGES	Utility Services	206-530-00-435.0501	AVIATION/STORMWATER FEES	6,012	-	6,300	6,300

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - AVIATION (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Repairs and Maintenance	206-530-00-436.0500	AVIATION/ MAINT SERVICES	43,477	(2,817)	44,000	44,000
SERVICES & CHARGES	Repairs and Maintenance	206-530-00-436.0501	AVIATION/MAINT CONTRACTS	19,096	19,096	19,096	19,096
SERVICES & CHARGES	Repairs and Maintenance	206-530-00-436.0502	AVIATION/OTHER REPAIRS	-	-	-	-
SERVICES & CHARGES	Repairs and Maintenance	206-530-00-436.0503	AVIATION/REPAIR BLDG-STRUC	41,889	29,895	50,000	50,000
SERVICES & CHARGES	Other Services and Charges	206-530-00-439.0301	AVIATION/SUBSCRIPTION-DUES	4,768	3,965	450	460
SERVICES & CHARGES	Other Services and Charges	206-530-00-460.9999	AVIATION/NON-APPROPRIATED	800	-	-	-
AVIATION TOTAL				\$246,942	\$178,195	\$273,156	\$311,312

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - CUMULATIVE CAPITAL IMPROVEMENT

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Employee Benefits	401-510-00-413.0702	CCI/GYM MEMBERSHIPS	-	-	30,000	-
SERVICES AND CHARGES	Other Services and Charges	401-510-00-452.0000	Transfer Out	-	-	35,024	-
CAPITAL OUTLAYS	Other Capital Expenditures	401-510-00-449.0000	CCI/CAPITAL EXPENSES	-	-	-	214,515
CUMULATIVE CAPITAL IMPROVEMENT TOTAL				\$0	\$0	\$65,024	\$214,515

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - CUMULATIVE CAPITAL DEVELOPMENT

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	402-570-00-431.0501	CCD/SERV CONTRACTUAL	310,239	9,183	579,163	300,000
SERVICES & CHARGES	Repairs and Maintenance	402-570-00-423.0110	CCD/BLDG REPAIRS	257,951	89,308	214,908	238,000
SERVICES & CHARGES	Other Services and Charges	402-570-00-499.0001	CCD/NON-APPROPRIATED	-	-	-	-
CAPITAL OUTLAYS	Other Capital Outlays	402-570-00-445.0101	CCD/OFFICE EQUIPMENT	148,545	105,497	135,050	133,000
CUMULATIVE CAPITAL DEVELOPMENT TOTAL				\$716,735	\$203,988	\$929,121	\$671,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - CUMULATIVE CAPITAL IMPROVEMENT/STORM SEWER

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	431-510-00-431.0500	CCI STM SEWER/SVCS CONTRACT	37,140	125,946	500,000	500,000
CUMULATIVE CAPITAL IMPROVEMENT/STORM SEWER TOTAL				\$37,140	\$125,946	\$500,000	\$500,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - ECONOMIC DEVELOPMENT INCOME TAX

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	218-560-00-431.0101	EDIT TAX/REDEVELOPMENT	-	69,700	300,000	300,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0501	EDIT TAX/SERVICE CONTRACTS	897,887	792,424	1,029,148	1,000,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0502	EDIT TAX/CHAMBER OF COMMERCE	50,000	50,000	20,000	50,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0504	EDIT TAX/DOWNTOWN GOSHEN	70,000	70,000	70,000	70,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0508	EDIT TAX/ST JOSEPH RIVER	-	-	-	-
SERVICES & CHARGES	Professional Services	218-560-00-431.0510	EDIT TAX/ECON DEV CORP/ELKHART	40,000	64,492	65,000	67,500
SERVICES & CHARGES	Professional Services	218-560-00-431.0512	EDIT TAX/NO CENT IND BUS	10,000	10,000	10,000	10,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0514	EDIT TAX/GOSHEN THEATER	50,000	75,000	50,000	75,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0515	EDIT TAX/MICHIANA PARTNERS	2,750	2,750	2,750	2,750
SERVICES & CHARGES	Professional Services	218-560-00-431.0516	EDIT TAX/GOSHEN HISTORICAL SOCIETY	2,000	3,000	3,000	15,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0520	EDIT TAX/MARKETING AND PROMOTION	87,857	54,853	137,500	150,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0900	EDIT TAX/NEIGHBORHOOD INITIATIVE	10,678	111	10,000	10,000
SERVICES & CHARGES	Professional Services	218-560-00-431.0910	EDIT TAX/YOUTH INITIATIVES	8,450	646	10,000	10,000
SERVICES & CHARGES	Repairs and Maintenance	218-560-00-436.0500	EDIT TAX/DEMO/RECEIVE	-	19,600	100,000	100,000
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	218-560-00-445.0200	EDIT/VEHICLE PURCHASES	47,698	39,450	100,000	150,000
CAPITAL OUTLAYS	Infrastructure	218-560-00-442.0005	EDIT TAX/AVIATION CAPITAL	99,683	9,992	50,000	75,000
CAPITAL OUTLAYS	Infrastructure	218-560-00-442.0006	EDIT/CAPITAL PROJECTS	899,361	782,687	2,633,125	1,250,000
ECONOMIC DEVELOPMENT INCOME TAX TOTAL				\$2,276,364	\$2,044,705	\$4,590,523	\$3,335,250

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PROBATION

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	215-510-00-411.0130	PROBATION/FULLTIME PERSONN	55,474	54,674	59,000	68,000
PERSONAL SERVICES	Salaries and Wages	215-510-00-411.0151	PROBATION/INCREMENT PAY	700	800	900	1,000
PERSONAL SERVICES	Employee Benefits	215-510-00-413.0100	PROBATION/FICA MATCH	3,225	3,368	3,700	4,300
PERSONAL SERVICES	Employee Benefits	215-510-00-413.0200	PROBATION/MEDICARE	754	788	860	1,000
PERSONAL SERVICES	Employee Benefits	215-510-00-413.0300	PROBATION/RETIREMENT	7,674	8,633	8,400	9,850
PERSONAL SERVICES	Employee Benefits	215-510-00-413.0501	PROBATION/HEALTH INSURANCE	16,946	17,303	18,100	18,881
PERSONAL SERVICES	Employee Benefits	215-510-00-413.0701	PROBATION/CLOTH/BOOT/FIT	-	-	100	100
SUPPLIES	Operating Supplies	215-510-00-422.0151	PROBATION/PERSONNEL REIMBU	-	-	-	-
SUPPLIES	Operating Supplies	215-510-00-422.0152	PROBATION/OFFICE EQUIP	-	-	-	-
SERVICES & CHARGES	Professional Services	215-510-00-431.0500	PROBATION/OTHER PROFESSION	-	-	-	-
SERVICES & CHARGES	Professional Services	215-510-00-431.0501	PROBATION/PROB SERVICE	-	-	-	-
SERVICES & CHARGES	Professional Services	215-510-00-431.0502	PROBATION/DRUG TESTS	-	-	-	-
SERVICES & CHARGES	Repairs and Maintenance	215-510-00-436.0201	PROBATION/COMPUTE COPIER	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	215-510-00-452.0000	TRANSFERS-HELATH INSURANCE	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	215-510-00-499.0001	PROBATION SVCS NOAPPROPRI	-	-	-	-
PROBATION TOTAL				\$84,773	\$85,566	\$91,060	\$103,131

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - ECONOMIC IMPROVEMENT DISTRICT

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SUPPLIES	Office Supplies	219-570-00-421.0501	EID/OTHER OFFICE EXPENSE	-	-	-	-
SUPPLIES	Operating Supplies	219-570-00-429.0001	EID/OTHER SUPPLIES	-	-	30,000	10,000
SERVICES & CHARGES	Professional Services	219-570-00-431.0501	EID/CONTRACTUAL SERVICES	-	-	10,000	10,000
SERVICES & CHARGES	Professional Services	219-570-00-431.0503	EID/PROFESSIONAL SERVICES	47,591	61,280	40,000	35,000
SERVICES & CHARGES	Professional Services	219-570-00-431.0504	EID/BUS RECRUITMENT PLAN	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	219-570-00-499.0001	EID/NON-APPROPRIATED	-	-	-	-
CAPITAL OUTLAYS	Other Capital Outlays	219-570-00-449.0000	EID/CAPITAL PROJECTS	-	-	40,000	40,000
ECONOMIC IMPROVEMENT DISTRICT TOTAL				\$47,591	\$61,280	\$120,000	\$95,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PUBLIC SAFETY LOCAL OPTION INCOME TAX

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Employee Benefits	249-520-00-413.0911	PS LOIT/POLICE RETIREMENT	662,326	735,494	735,000	779,407
PERSONAL SERVICES	Employee Benefits	249-520-00-413.0912	PS LOIT/FIRE RETIREMENT	556,314	615,625	625,000	714,000
SUPPLIES	Operating Supplies	249-520-00-422.0210	FIRE/GAS/DIESEL/PROPANE	-	-	70,000	77,000
SUPPLIES	Operating Supplies	249-520-00-422.0211	PS LOIT/PD GAS/DIESEL/PROPA	155,183	151,277	180,000	195,000
SERVICES & CHARGES	Repairs and Maintenance	249-520-00-436.0501	PS LOIT/SHOOTING RANGE MAINT	-	38,641	207,256	40,000
SERVICES & CHARGES	Repairs and Maintenance	249-520-00-436.0600	PS LOIT/FIRE BUILDING REPAIR	32,686	137,491	-	-
CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	249-520-00-445.0200	PS LOIT/MOTOR VEHICLE	256,391	587,674	440,000	190,000
CAPITAL OUTLAYS	Other Capital Outlays	249-520-00-445.0201	PS LOIT/EQUIPMENT	170,030	417,496	204,380	185,000
CAPITAL OUTLAYS	Other Capital Outlays	249-520-00-445.0203	PS LOIT/EQUIPMENT	56,806	102,387	-	-
PUBLIC SAFETY LOCAL OPTION INCOME TAX TOTAL				\$1,889,736	\$2,786,085	\$2,461,636	\$2,180,407

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - COURT FEES

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SUPPLIES	Office Supplies	274-510-00-421.0101	COURT FEES/OFFICIAL RECORD	-	-	1,000	1,000
SUPPLIES	Office Supplies	274-510-00-421.0201	COURT FEES/STATIONERY/PRINT	930	920	1,500	1,500
SUPPLIES	Office Supplies	274-510-00-421.0501	COURT FEES/OTHER OFFICE SUP	4,728	5,008	6,000	6,000
SUPPLIES	Operating Supplies	274-510-00-422.0151	COURT FEES/OFFICE EQUIPMEN	2,399	3,277	4,500	4,500
SERVICES & CHARGES	Professional Services	274-510-00-431.0500	COURT FEES/MAINT CONTRACT	2,399	1,286	4,200	4,500
SERVICES & CHARGES	Professional Services	274-510-00-431.0502	COURT FEES/EQUIP REPAIR	-	20	250	250
SERVICES & CHARGES	Communication and Transportation	274-510-00-432.0201	COURT FEES/POSTAGE	2,000	2,000	2,500	2,500
SERVICES & CHARGES	Repairs and Maintenance	274-510-00-436.0201	COURT FEES/COMPUTER EXPEN	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	274-510-00-439.0930	COURT FEES/IMP OTHER THAN	-	-	-	-
SERVICES & CHARGES	Other Services and Charges	274-510-00-499.0001	COURT FEES/NON-APPROPRIATE	69,768	36,685	-	-
COURT FEES TOTAL				\$82,224	\$49,196	\$19,950	\$20,250

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - UNSAFE BUILDING

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
OTHER SERVICES AND CHARGES	Other Services and Charges	241-500-00-431.0000	UNSAFE BLDG/CONT SERVICES	5,475	-	-	-
OTHER SERVICES AND CHARGES	Other Services and Charges	241-500-00-436.0500	UNSAFE BLDG/BLDG DEMO/RECEIVERSHIP	-	-	-	50,000
OTHER SERVICES AND CHARGES	Other Services and Charges	241-500-00-439.0000	UNSAFE BLDG/OTHER SERV CHRG	27,805	31,331	50,000	25,000
UNSAFE BUILDING TOTAL				\$33,280	\$31,331	\$50,000	\$75,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - RESIDENTIAL LEASE FEES

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	277-510-00-411.0130	RES LEASE FEE/FULLTIME PERSON	48,530	48,028	52,000	53,000
PERSONAL SERVICES	Salaries and Wages	277-510-00-411.0140	RES LEASE FEE/PART TIME PERSO	-	200	-	-
PERSONAL SERVICES	Salaries and Wages	277-510-00-411.0151	RES LEASE FEE/INCREMENT PAY	100	-	200	300
PERSONAL SERVICES	Salaries and Wages	277-510-00-411.0152	RES LEASE FEE/LONGEVITY	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	277-510-00-411.0170	RES LEASE FEE/SAL REIMB	-	-	-	-
PERSONAL SERVICES	Employee Benefits	277-510-00-413.0100	RES LEASE FEE/SOCIAL SECURITY	2,791	2,945	3,400	3,350
PERSONAL SERVICES	Employee Benefits	277-510-00-413.0200	RES LEASE FEE/MEDICARE	653	689	750	800
PERSONAL SERVICES	Employee Benefits	277-510-00-413.0300	RES LEASE FEE/RETIREMENT	6,717	7,628	4,000	7,650
PERSONAL SERVICES	Employee Benefits	277-510-00-413.0501	RES LEASE FEE/HEALTH INS	16,946	17,303	18,100	18,890
PERSONAL SERVICES	Employee Benefits	277-510-00-413.0700	RES LEASE FEE/CELL PHONE	550	600	600	650
PERSONAL SERVICES	Employee Benefits	277-510-00-413.0701	RES LEASE FEE/CLOTHING/BOOT	67	-	100	100
SERVICES & CHARGES	Other Services and Charges	277-510-00-499.0001	RES LEASE FEE/NON-APPROPRI	-	-	-	-
RESIDENTIAL LEASE FEES TOTAL				\$76,354	\$77,393	\$79,150	\$84,740

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - LAW ENFORCEMENT CONTINUING EDUCATION (#2)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SUPPLIES	Other Supplies	280-520-00-429.0001	LECE2/OTHER SUPPLIES	16,000	16,000	16,000	16,000
SERVICES & CHARGES	Professional Services	280-520-00-431.0500	LECE2/INSTRUCTION	15,996	15,421	16,000	16,000
SERVICES & CHARGES	Professional Services	280-520-00-431.0501	LECE2/FIREARMS	2,000	2,000	2,000	2,000
SERVICES & CHARGES	Other Services and Charges	280-520-00-499.0002	LECE2/NON-APPROPRIATED	-	-	-	-
LAW ENFORCEMENT CONTINUING EDUCATION (#2) TOTAL				\$33,996	\$33,421	\$34,000	\$34,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - REDEVELOPMENT NON-REVERTING

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	406-560-00-411.0130	REDV OP/FULL TIME PERSONNEL	183,718	161,281	157,000	105,000
PERSONAL SERVICES	Salaries and Wages	406-560-00-411.0140	REDV OP/PART TIME PERSONNEL	-	-	-	-
PERSONAL SERVICES	Salaries and Wages	406-560-00-411.0151	REDV OP/INCREMENT PAY	2,930	3,175	3,110	2,200
PERSONAL SERVICES	Employee Benefits	406-560-00-413.0100	REDV OP/FICA MATCH	10,607	9,961	10,000	6,500
PERSONAL SERVICES	Employee Benefits	406-560-00-413.0200	REDV OP/MEDICARE MATCH	2,481	2,330	2,300	1,525
PERSONAL SERVICES	Employee Benefits	406-560-00-413.0300	REDV OP/RETIREMENT	25,582	26,511	22,300	14,900
PERSONAL SERVICES	Employee Benefits	406-560-00-413.0501	REDV OP/HEALTH INSURANCE	68,410	65,308	47,000	37,770
PERSONAL SERVICES	Employee Benefits	406-560-00-413.0700	REDV OP/CELL PHONE	600	600	600	650
PERSONAL SERVICES	Employee Benefits	406-560-00-413.0701	REDV OP/CLOTH/BOOT/FITNESS	300	298	300	300
SUPPLIES	Other Supplies	406-560-00-429.0002	REDV OP/OTHER SUPPLIES	1,175	1,012	2,000	2,000
SERVICES & CHARGES	Professional Services	406-560-00-431.0201	REDV OP/PROF SERVICES	-	-	-	-
SERVICES & CHARGES	Professional Services	406-560-00-431.0502	REDV OP/CONTRACT SVCS	32,340	84,835	96,500	96,500
SERVICES & CHARGES	Communication and Transportation	406-560-00-432.0201	REDV OP/POSTAGE	-	16	100	100
SERVICES & CHARGES	Communication and Transportation	406-560-00-432.0301	REDV OP/TRAVEL EXPENSES	127	-	1,000	1,000
SERVICES & CHARGES	Printing and Advertising	406-560-00-433.0000	REDV OP/PRINTING & ADVERT	12	-	250	250
SERVICES & CHARGES	Utility Services	406-560-00-435.0101	REDV OP/ELECTRICITY	1,104	1,280	750	750
SERVICES & CHARGES	Utility Services	406-560-00-435.0201	REDV OP/GAS	2,006	1,876	1,200	1,200
SERVICES & CHARGES	Repairs and Maintenance	406-560-00-436.0100	REDV OP/REPAIRS-MAINT	153	183	500	500
SERVICES & CHARGES	Other Services and Charges	406-560-00-439.0301	REDV OP/SUBS & DUES	2,500	2,234	2,500	2,500
SERVICES & CHARGES	Other Services and Charges	406-560-00-439.0930	REDV OP/OTHER SVC CHARGE	448	1,345	500	1,000
SERVICES & CHARGES	Other Services and Charges	406-560-00-499.0001	REDV OP/NON APPROPRIATED	263	-	-	-
REDEVELOPMENT NON-REVERTING TOTAL				\$334,756	\$362,245	\$347,910	\$274,645

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - STORM WATER MANAGEMENT

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PERSONAL SERVICES	Salaries and Wages	439-530-00-411.0140	STM WTR MGMT/PART TIME PER	-	1,902	8,000	18,000
PERSONAL SERVICES	Salaries and Wages	439-530-00-411.0151	STM WTR MGMT/INCREMENT P	875	1,050	1,410	1,690
PERSONAL SERVICES	Salaries and Wages	439-530-00-411.0160	STM WTR MGMT/OVERTIME	-	150	12,700	13,500
PERSONAL SERVICES	Salaries and Wages	439-530-00-411.0130	STM WTR MGMT/FULL TIME PER	96,726	110,749	257,000	269,000
PERSONAL SERVICES	Employee Benefits	439-530-00-413.0100	STM WTR MGMT/FICA MATCH	5,425	6,463	17,300	18,700
PERSONAL SERVICES	Employee Benefits	439-530-00-413.0200	STM WTR MGMT/MEDICARE	1,269	1,511	4,200	4,400
PERSONAL SERVICES	Employee Benefits	439-530-00-413.0300	STM WTR MGMT/PERF	18,686	14,138	38,500	39,100
PERSONAL SERVICES	Employee Benefits	439-530-00-413.0501	STM WTR MGMT/HEALTH INS	29,656	32,784	73,000	75,600
PERSONAL SERVICES	Employee Benefits	439-530-00-413.0700	STM WTR MGMT/CELL PHONE	1,600	1,700	1,800	2,400
PERSONAL SERVICES	Employee Benefits	439-530-00-413.0701	STM WTR MGMT/CLOTH/BOOT	301	300	300	400
SUPPLIES	Operating Supplies	439-530-00-422.0151	STM WTR MGMT/OTHOFFCE SUP	2,293	13,038	3,208	5,000
SUPPLIES	Operating Supplies	439-530-00-422.0210	STM WTRR MGMT/GAS,DIESEL	218	183	1,500	1,230
SERVICES & CHARGES	Professional Services	439-530-00-431.0501	STM WTR MGMT/ELK CO MS4	14,624	13,616	20,000	25,000
SERVICES & CHARGES	Professional Services	439-530-00-431.0502	STM WTR MGMT/SVCS CONTRAC	438,601	65,552	88,230	118,530
SERVICES & CHARGES	Professional Services	439-530-00-431.0503	STM WTR MGMT/OTH PROF SVC	3,035	12,000	6,000	6,000
SERVICES & CHARGES	Communication and Transportation	439-530-00-432.0201	STM WTR MGMT/POSTAGE	164	-	238	170
SERVICES & CHARGES	Communication and Transportation	439-530-00-432.0301	STM WTR MGMT/TRAVEL EXPEN	31	128	1,500	1,500
SERVICES & CHARGES	Insurance	439-530-00-434.0501	STM WTR MGMT/OTHER INSURA	-	-	500	500
SERVICES & CHARGES	Repairs and Maintenance	439-530-00-436.0101	STM WTR MGMT/EQUIP REPAIR	3,924	942	5,000	5,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - STORM WATER MANAGEMENT (CONTINUED)

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Other Services and Charges	439-530-00-439.0901	STM WTR MGMT/RECORDER FEES	75	175	750	750
SERVICES & CHARGES	Other Services and Charges	439-530-00-439.0910	STM WTR MGMT/INSTRUCTION	1,365	343	3,050	5,265
SERVICES & CHARGES	Other Services and Charges	439-530-00-439.0930	STM WTR MGMT/OTH SVC CHGS	-	-	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	-	-	-	200,000
CAPITAL OUTLAYS	Other Capital Outlays	439-530-00-442.0001	STM WTR MGMT/CAPITAL EXPENSES	-	29,197	330,000	230,000
CAPITAL OUTLAYS	Other Capital Outlays	439-530-00-445.0201	STM WTR MGMT/CAPITAL OUTLAY	990	225,059	5,000	5,000
STORM WATER MANAGEMENT TOTAL				\$619,858	\$530,980	\$880,186	\$1,047,735

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - TIF BOND AND INTEREST

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Other Services and Charges	324-560-00-438.0300	PAYING AGENT FEES	7,350	6,227	1,500	6,000
SERVICES & CHARGES	Other Services and Charges	324-560-00-452.0000	TIF B&I TRANSFERS OUT	-	-	-	-
DEBT SERVICE	Payments on Bonds and Other Debt Principal	324-560-00-438.0107	15 REDV DIST BONDS-PRINCIPAL	375,000	-	385,000	395,000
DEBT SERVICE	Payments on Bonds and Other Debt Principal	324-560-00-438.0120	15 ED LEASE RENTAL BONDS	280,000	285,000	290,000	295,000
DEBT SERVICE	Payments on Bonds and Other Debt Interest	324-560-00-438.0207	15 REDV DIST BONDS-INTE	42,175	17,806	35,612	25,420
DEBT SERVICE	Payments on Bonds and Other Debt Interest	324-560-00-438.0208	ECON DEV LEASE BOND 15 INT	120,150	112,523	104,761	106,865
TIF BOND AND INTEREST TOTAL				\$824,675	\$421,556	\$816,873	\$828,285

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - SOUTHEAST GOSHEN TIF

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES AND CHARGES	Professional Services	473-560-00-431.0200	SALARY REIMB	-	29,560	40,000	50,000
SERVICES AND CHARGES	Professional Services	473-560-00-431.0502	CONTR SVCS	492,547	354,627	786,557	1,525,000
SERVICES AND CHARGES	Other Services and Charges	473-560-00-439.0930	OTHER SVC CHGS	9,492	8,028	120,000	120,000
CAPITAL OUTLAYS	Land	473-560-00-441.0000	SE ED TIF/PROPERTY ACQ	-	-	600,000	1,100,000
CAPITAL OUTLAYS	Infrastructure	473-560-00-442.0000	SE ED TIF/CAPITAL PROJ	1,214,488	270,297	2,407,372	12,900,000
SERVICES AND CHARGES	Other Services and Charges	473-560-00-452.0000	TRANSFERS OUT	820,000	820,869	819,000	823,785
SOUTHEAST GOSHEN TIF TOTAL				\$2,536,527	\$1,483,381	\$4,772,929	\$16,518,785

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - TIF LIPPERT/DIERDORFF

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	474-560-00-431.0502	TIF LIPPERT/DIERDORFF CONTR SERV	-	-	50,000	50,000
TIF LIPPERT/DIERDORFF TOTAL				\$0	\$0	\$50,000	\$50,000

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - CONSOLIDATED RIVERRACE/US33 TIF

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	480-560-00-431.0200	CONS RR/US 33/TIF SALARY RE	-	35,673	40,000	50,000
SERVICES & CHARGES	Professional Services	480-560-00-431.0502	CONS RR/US33 CONTRACTUAL	492,381	254,728	389,888	100,000
SERVICES & CHARGES	Other Services and Charges	480-560-00-439.0930	CONS RR/US33/OTHER SVCS	49,608	15,555	120,000	120,000
SERVICES & CHARGES	Other Services and Charges	480-560-00-452.0000	CONS RR/US33/TRANSFERS OUT	-	100,000	-	-
SERVICES & CHARGES	Other Services and Charges	480-560-00-499.0001	CONS RR/US33/NON APPROPRI	-	-	-	-
CAPITAL OUTLAYS	Land	480-560-00-441.0001	CONS RR/US33/PROP ACQ	-	-	550,000	750,000
CAPITAL OUTLAYS	Infrastructure	480-560-00-442.0000	CONS RR/US33/CAPITAL PROJ	2,779,051	1,002,324	4,132,838	4,775,000
DEBT SERVICE	Payments on Bonds and Other Debt Principal	480-560-00-438.0100	CONS RR/US33-DEBT-PRINCIPA	713,687	333,000	333,000	59,575
CONSOLIDATED RIVERRACE/US33 TIF TOTAL				\$4,034,727	\$1,741,280	\$5,565,726	\$5,854,575

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - PLYMOUTH AVENUE TIF

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	484-560-00-431.0200	TIF PLYM AVE/SALARY REIMB	-	-	-	-
SERVICES & CHARGES	Professional Services	484-560-00-431.0201	TIF PLYM AVE/PROF SVCS	-	-	-	-
SERVICES & CHARGES	Professional Services	484-560-00-431.0502	TIF PLYM AVE/CONTRACTUAL S	645	-	-	-
SERVICES & CHARGES	Other Services and Charges	484-560-00-439.0930	TIF PLYM AVE/OTHER SERVICE	855	1,397	-	-
CAPITAL OUTLAYS	Infrastructure	484-560-00-442.0000	TIF PLYM AVE/CAPITAL PROJ	-	-	271,768	271,768
PLYMOUTH AVENUE TIF TOTAL				\$1,500	\$1,397	\$271,768	\$271,768

CITY OF GOSHEN, INDIANA

2022 BUDGETED APPROPRIATIONS - AMERICAN RESCUE PLAN

Category	Sub-Category	Line Item Code	Line Item	2019 Actual	2020 Actual	2021 Budget	2022 Budget
SERVICES & CHARGES	Professional Services	176-510-00-411.0000	ARP/PERSONAL SERVICES	-	-	-	300,000
SERVICES & CHARGES	Professional Services	176-510-00-431.0000	ARP/SERVICES & CHARGES	-	-	-	800,000
SERVICES & CHARGES	Professional Services	176-510-00-444.0000	ARP/CAPITAL OUTLAYS	-	-	-	2,200,000
AMERICAN RESCUE PLAN TOTAL				\$0	\$0	\$0	\$3,300,000