

Trustees & Fiscal Officer
(513) 722-3400

Zoning
(513) 722-3400

Service Department
(513) 722-3400



www.goshen-oh.gov

Police
(513) 722-3200

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

**Board of Trustees
Thursday July 5, 2018
6PM
Special Meeting Agenda
2019 Tax Budget Public Hearing**

**Opening
Roll Call**

Fiscal Officer Koepke

Adoption of Agenda

- A. Motion to adopt agenda

Board of Trustees

New Business

- B. Presentation of 2019 Tax Budget
- C. Public comment on 2019 Tax Budget

Chief Pegram

Chief Pegram

Adjournment

- A. Motion to adjourn the Regular Meeting of the Board of Trustees

Board of Trustees



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Board of Trustees
July Budget Hearing
Thursday, 7/5/2018
6:42pm

Opening

Roll Call

Fiscal Officer Koepke

Lisa Allen-Absent
Bob Hausermann-Present
Dan Hodges-Present

In Attendance; Administrator/Fire/EMS Chief Steve Pegram, Director Bob Seyfried, Police Chief Bob Rose

Adoption of the Agenda

212-2018 Trustee Hodges motioned to adopt the agenda. Trustee Hausermann seconds; motion carries.
Trustee Hausermann-Yes Trustee Hodges-Yes

New Business

Administrator Pegram stated that each department budget has been discussed in previous board meetings. As discussed, we won't have a true 2018 revenue number to base 2019 projections on until the end of this year. The July budget hearing is a snapshot to look at the year ahead. In the 2019 budget, only \$54,000 of unencumbered is being used. This does not include an ambulance purchase, but does include the park donation. The debts for capital projects are the mortgage for the fire house and administration building, as well as the service department trucks.

The notable items in the budget are;

The General Fund includes a gift to the park board in Contributions to Other Organizations.

No changes to Zoning.

The Service Department has bonds for the truck payments, so we are watchful of the MVL and PMVL revenue.

The Police Department has changes to the staffing budget with the increase of the SRO officer, and Sergeant.

The Fire Department has not included an ambulance for 2019, as that purchase will be based on unencumbered.

The health care cost estimate is that we will see a 2-4% increase versus the 12-15% that others are seeing.

6757 Goshen Road
Goshen, Ohio 45122

Budget Document Attached

Community Forum

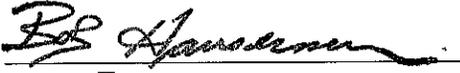
No Speakers

Adjournment

213-2018 Trustee Hausermann motioned to adjourn the budget hearing at 6:59 PM.
Trustee Hodges seconds; motion carries.

Trustee Hausermann-Yes

Trustee Hodges-Yes


Trustee


Fiscal Officer