



GOSHEN COMMON COUNCIL

Minutes of the DECEMBER 19, 2022 Regular Meeting

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

Mayor Jeremy Stutsman called the meeting to order at 6:00 p.m. and led the Pledge of Allegiance.

Mayor Stutsman asked the Clerk-Treasurer to conduct the roll call.

Present: Megan Eichorn (District 4) Julia King (At-Large) – *arrived at 6:22 p.m.*
Doug Nisley (District 2) Donald Riegsecker (District 1) Matt Schrock (District 3)
Council President Brett Weddell (At-Large)
Youth Advisor Karen C. Velazquez Valdes (Non-voting)

Absent: Gilberto Pérez Jr. (District 5)

Approval of Minutes: Mayor Stutsman asked the Council's wishes regarding the minutes of the Dec. 5, 2022 Regular Meeting. Councilor Eichorn made a motion to approve the minutes of the Dec. 5, 2022 Regular Meeting as submitted. Councilor Schrock seconded the motion. The motion passed 5-0 on a voice vote.

Approval of Meeting Agenda: Mayor Stutsman presented the meeting agenda for approval. Councilor Nisley moved to approve the agenda as submitted. Councilor Riegsecker seconded the motion. The motion passed 5-0 on a voice vote.

Privilege of the Floor:

At 6:02 p.m., Mayor Stutsman invited public comments on matters not on the agenda. There were none, so the Mayor closed Privilege of the Floor.

1) Recognition of the City of Goshen Redistricting Advisory Commission

Mayor Stutsman said tonight the Council would honor members of the City of Goshen Redistricting Advisory Commission: Bradd Weddell (District 1); David B. Daugherty (District 2); Shawn Miller (District 3); Jenny Murto Clark (District 4); and Everett Thomas (District 5). He provided the background of the Commission.

BACKGROUND:

Pursuant to Indiana law, the City of Goshen must be divided into five (5) Council districts during the second year after a year in which a federal decennial census is conducted. State law also requires that these five districts be contiguous, reasonably compact, and, as nearly as possible, of equal population, and, with some specific exceptions, not have boundaries that cross precinct boundaries.

In January 2022, Mayor Stutsman proposed that the Council establish a non-partisan commission to help ensure that redistricting was not based on how the composition of districts affected political parties.



Working with City Attorney Bodie Stegelmann, Mayor Stutsman proposed Ordinance 5116, to establish a five-member Redistricting Advisory Commission to make recommendations to the Council regarding its redistricting ordinance. Commission members would serve until the Council adopted district boundaries.

The Mayor said that an independent redistricting commission would lend public legitimacy to the process and minimize conflicts of interest that might be present during conventional redistricting. He also said this method of redistricting could be conducted in an open manner with opportunities for public engagement.

As conceived by Mayor Stutsman, **Ordinance 5131 would have imposed various qualifications for membership.**

Membership would have been excluded to various categories of Goshen residents, such as: anyone who currently, or during the 10 years prior to the Commission's formation, held a public office or was a candidate for public office in the City or Elkhart County; an appointed public official; anyone who was currently an officer of any federal, state, county, or city-level political party, or who has been an officer or active member during the 10 years prior to the Commission's formation; a precinct committeeman; a member of a candidate's committee; anyone who has contributed a cumulative total of \$2,000 or more to any political candidate(s) within the five years prior to the Commission's formation; anyone registered as a lobbyist; and immediate family members of any excluded person.

Councilors considered Ordinance at their Feb. 7 meeting and again on March 7. At the March 7 meeting, Councilors approved 10 amendments to the ordinance, mostly broadening the qualifications of Commission membership, and rejected three other amendments. Councilors then unanimously approved Ordinance 5116.

Afterward, the Councilors representing single-member districts appointed the following individuals to the City of Goshen Redistricting Advisory Commission: Bradd Weddell (District 1); David B. Daugherty (District 2); Shawn Miller (District 3); Jenny Murto Clark (District 4); and Everett Thomas (District 5). Also serving on the Commission were five non-voting members: Mayor Jeremy Stutsman, Council President Brett Weddell and Councilor Julia King, both at-large Council members, City Attorney Bodie Stegelmann and Clerk-Treasurer Richard R. Aguirre.

The Redistricting Advisory Commission met on June 3, June 17, June 30 and July 15, 2022. Commissioners conducted research and engaged in extensive discussions about possible redistricting plans.

Ultimately, Commissioners decided, by a 4-1 margin, to make Option 3 the Commission's number one redistricting recommendation to the City Council and Option 4 the secondary recommendation. Clark, Daugherty, Miller, and Weddell voted "yes" and Commissioner Thomas voted "no." on this motion.

Ordinance 5131, which was presented to the Council on July 18, 2022, would establish Common Council districts for the City of Goshen based on the redistricting option approved by the Redistricting Commission. On July 18, Councilors held a public hearing on Ordinance 5131 and approved amending Ordinance 5131, to add Option 4 for consideration in addition to Option 3, by a 6-0 margin. On a second voice vote, Councilors tabled Ordinance 5131, with all Councilors present voting "yes." Councilor Perez was ill and not present.

At their Aug. 1 meeting, Common Council members extensively discussed and unanimously approved Option 3, which was the recommendation of the appointed Redistricting Advisory Commission on First Reading.

There was not unanimous consent by Councilors to proceed with a second reading, so Mayor Stutsman said the **Second Reading of Ordinance 5131 would take place at the next Council meeting, on Aug. 15, 2022.**



On Aug. 15, 2022 Councilors voted unanimously to amend Ordinance 5131 by substituting the current map of the districts with the new corrected map. After further discussion and public comments, Councilors unanimously passed Ordinance 5131 on Second (and final) Reading by a 7-0 margin. Councilors also praised Commissioners for their work.

RECOGNITION OF REDISTRICTING ADVISORY COMMISSION ON DEC. 19, 2022:

Mayor Stutsman invited the Councilors who appointed the five Redistricting Advisory Commission members to present certificates of recognition and offer appropriate remarks.

Because **Councilor Pérez** was not present, **Mayor Stutsman** presented a certificate to **Everett Thomas** (District 5). He expressed his appreciation to Thomas, who served for 24 years as a Council member.

Councilor Eichorn said that her commission appointee, **Jenny Murto Clark** (District 4), could not attend the meeting. She said Clark works for Goshen Community Schools and was a great asset to the commission.

Councilor Nisley said that his appointee, **David B. Daugherty** (District 2), also could not be present. Council Nisley thanked Daugherty, who retired in 2017 as president of the Goshen Chamber of Commerce. He added that the entire commission did a great job.

Councilor Riegsecker presented a certificate of appreciation to his appointee, **Bradd Weddell** (District 1), the president of the Goshen Community Schools Board. Weddell served as chair of the commission and handled a lot of the software and spreadsheets that were used to create new district boundaries and did the same for the school board. He thanked Weddell. **Mayor Stutsman** added that Weddell invested a significant amount of time in the effort.

Councilor Schrock gave a certificate to **Shawn Miller**, a deputy fire chief for the Concord Township Fire Department. He said he appointed Miller "because he's a straight shooter and tells it like it is" and that he was a good choice.

Council President Weddell thanked commission members and City staff for their work and acknowledged the contribution of **Elkhart County Clerk Christopher Anderson**. He said the group's work will serve Goshen for the next decade, which is why it was an important group. He said that compared to the last redistricting process, the process this year was very smooth and commissioners worked together well. Council President Weddell said the Council approved the commission's redistricting recommendation with little discussion. He thanked the **Mayor** for suggesting the redistricting commission and to Councilors for their appointees.

Mayor Stutsman again thanked the commission members.

2) Presentation: Report on Clerk-Treasurer Office operations (Clerk-Treasurer Aguirre)

Clerk-Treasurer Aguirre said he was **providing Councilors with an overview of the activities and accomplishments of the Clerk-Treasurer's Office since he was sworn into office, July 8, 2021.** He said he was doing this because he believed it was important to be accountable to the public through periodic reporting.

Aguirre read from a four-page document (**EXHIBIT #1**)

Aguirre said in 2021 he became Goshen's fourth Clerk-Treasurer in five years. Tina Bontrager was Clerk-Treasurer for 13 years – from January 2004 to December 2016, when she left to become County Treasurer. **Angie McKee** was elected by the Republican Party caucus in January 2017 and served until December 2019. And former **Councilor Adam Scharf** was elected Clerk-Treasurer three years ago and served until he resigned, effective June 18, 2021. **Aguirre said that constituted a lot of change for the Clerk-Treasurer's Office.**



Aguirre said it was “challenging and rewarding to become part of a **government that puts residents first**. Following the example of Goshen’s many servant leaders, he said he has sought to deliver “excellent public service, increase accountability for public funds, improve operations and promote openness.”

Aguirre acknowledged the contributions of his staff: **Deputy Clerk-Treasurer Jeffery Weaver; Payroll Administrator Cindy Fee and Payroll Assistant Peggy Votava; Grants Manager Greg Imbur; Accounts Payable Clerk Rhonda Peacock; Accounts Payable Assistant and Records Clerk Jean Nisley and Accounts Receivable Clerk Erin Fowler**. He also thanked the other dedicated City employees who serve Goshen residents.

Aguirre said the **Clerk-Treasurer is the City’s chief fiscal and public records officer** and listed the C-T’s primary duties: manage financial accounts; process receipts and expenditures; prepare budgets and revenue estimates; make banking and investment decisions for the City; oversee payroll and the payment of employee benefits; manage and maintain records and documents of City operations; and staff the Common Council and the Board of Works & Safety. He explained what he does on a more practical basis.

He said his **lesser known duties** included: acting as the custodian of the official City Seal; serving on the Police Pension Board, which evaluates and hires police officers; overseeing audits by the State Board of Accounts; signing cemetery plot certificates; and having the authority to marry people, which he has done twice.

Aguirre cited the following as the major accomplishments of the office since July 2021:

- **Restored stability to the Clerk-Treasurer’s Office** after the abrupt departure of an elected Clerk-Treasurer. In addition, a beloved staff member died, there was another staff transition and two staff members have had long illnesses this year. Still, the staff has persevered and gotten the work done.
- Instead of hiring without any process or staff involvement, as some previous Clerk-Treasurers did, Aguirre said he worked closely with the Human Resource Manager and **established an orderly hiring process**. He established two hiring committees with staff to review applications, interview applicants, rank the candidates, check backgrounds and decide whom to employ. The outcome: Better hires and staff morale.
- Developed **superb working relationships with the Mayor, Councilors and City Departments**.
- Delivered **courteous and timely customer service to the public and City staff**. City Hall visitors are greeted warmly and helped. Calls are answered. And emails are returned, almost always the same day.
- Under the leadership of **Deputy Clerk-Treasurer Jeffery Weaver**, the Office **provides reliable information to help the Mayor and Department Heads develop the budget and manage day-today expenditures**. Aguirre said Weaver cheerfully gives advice, keeps the books, reconciles our bank accounts and provides City staff with the information needed for good decisions and accountability.
- Working with the Mayor, City Attorney and Building Commissioner, the Clerk-Treasurer **helped streamlined the process of contractors getting electrical/mechanical licenses**. That’s saved them time.
- In a weeks-long process that engaged hundreds of City residents, the office **helped coordinate the very successful sealed-bid auction for surplus vehicles and equipment**.
- **Improved our grants application and compliance processes**. This enabled the office to successfully close out a federal audit that lasted two years.
- **Contracted with a company that conducted a comprehensive review of City cell phone services**. Their recommendations are helping the City **save \$32,307 a year**.
- **Coordinated two successful audits by the State Board of Accounts**. Auditors reviewed records across the City and asked office staff seemingly endless questions. Both audits went very well.



- **Agendas and minutes of Council and Board of Works meetings are more detailed, helpful and promptly available online to the public.** The office is no longer months behind.
- In the coming year, the office **will be consolidating most of its City records in a single City building.** This will allow staff members to better access records, help ensure their security and make it easier to dispose of older unneeded records.
- Also in 2023, and building on the foundation laid by Adam Scharf, staff **will continue to implement a new time and attendance system for payroll that will be more accurate, efficient and save money.** Police, Fire and Parks and Recreation departments already use the Right Stuff payroll system.
- Finally, over the past year, Aguirre said he led a team, assisted by Baker Tilly, that **negotiated a new banking services agreement with a strong regional bank connected to the community.** Compared to the City's previous agreement with Interra Credit Union, the **two-year agreement with 1st Source Bank will provide better banking services with lower monthly fees.**

In addition, all accounts are earning an interest rate of the Federal Funds Effective Rate (H.15) plus 20 basis points. That's much higher than Interra offered. What does that mean? The current high federal interest rates inevitably will go down. But right now, they're quite favorable.

As of August 2022, on the roughly \$55.2 million the City maintain in our 1st Source bank accounts, **the City will have net monthly earnings of just under \$114,000 a month, which translates into net annualized earnings of about \$1.3 million.**

Because fed rates have increased a few times since August and are expected to rise some more in 2023, the City's return will be even higher. That's **compared to the \$30,000 Interra offered to renew the City's agreement a year ago.** While the federal interest rate is variable and it will eventually go down, until it does (and that could be another year), the City will have more money that can be invested or spent for City services to benefit residents.

Aguirre also said, "These are accomplishments of the Clerk-Treasurer's Office working as a team with support from Mayor Stutsman, the Council and City employees. And together, we've promoted financial accountability, efficiency, integrity and openness." He concluded by stating that he tries to live by and model the following words: "Keep calm and carry on."

Mayor Stutsman thanked Aguirre and asked if Councilors had any comments or questions.

Councilor Eichorn thanked Aguirre "for your detailed information on what you do every day and your great work. I'm glad you been brought in to do this job."

Council President Weddell asked how often the City renegotiates with banks and whether the City had been with the same bank for a long time. Aguirre said the City was with Chase and then with Interra for four years, with the last being a two-year renewal with the same terms.

Aguirre said the City was offered another two-year renewal by Interra a year ago, but he didn't feel good about the offer and didn't think Interra was offering enough flexibility or high enough interest rates on the City's funds. So, he said the City issued a Request for Proposals (RFP) and six banks responded. In response to a question from Council President Weddell, Aguirre said the City now has a two-year agreement with 1st Source Bank.



Aguirre also said that the City engaged in long and difficult negotiations with 1st Source Bank. He said that **City Attorney Bodie Stegelmann** was especially tenacious and resisted proposed terms that he didn't consider acceptable to the City. Aguirre said 1st Source officials stated that no entity had stuck to such a hard bargaining position as the City of Goshen. He added that Stegelmann held out for what he thought was fair to the City. **Councilor Matt Schrock** said, "I just want to say thanks, Richard, for all you've done and for your kind words of support in the time that you've been here, so nice job." **Aguirre** thanked **Councilor Schrock** for his comments. **Mayor Stutsman** thanked **Aguirre** and added, "I can vouch for the City staff that it has been great to work with him as he's done the job in the last year and a half."

Mayor Stutsman asked that the record reflect that **Councilor King** was now present, at 6:22 p.m.

3) Ordinance No. 5147: Establishing Various Fees and Parking Regulations Regarding City Owned Electric Vehicle Charging Station (Second Reading)

Mayor Stutsman called for the introduction of Ordinance 5147, *Establishing Various Fees and Parking Regulations Regarding City Owned Electric Vehicle Charging Stations* on Second Reading. **Council President Weddell** asked the Clerk-Treasurer to read Ordinance 5147 by title only, which was done. **Weddell/Schrock** moved to approve Ordinance 5147 on Second Reading.

BACKGROUND:

Ordinance 5147 would establish various fees and parking regulations regarding City-owned electric vehicle charging stations. According to a memorandum by Assistant City Attorney Matt Lawson:

"**Section 1** of the Ordinance deals with the "**Spaces Designated for Electric Vehicle Charging**" and amends the current parking prohibitions set forth in Goshen City Code §4.4.1.1 by adding a seventh item to the current list providing: (7) In a parking space designated for electric vehicle charging unless the vehicle is capable of be charged by the charging equipment available for such parking space and the vehicle is engaged in the charging process.

§4.4.1.1(7) can be enforced through the existing structure for parking violations.

"**Section 2** of the Ordinance adds an entirely new section (§4.4.1.12) to Goshen's current parking code and establishes a "**Fee for Use of City-Owned Electric Vehicle Charging Stations.**"

Section 2 establishes a flat hourly rate of \$1.17 per hour for the first four (4) hours of active charging at a City-owned charging station and creates an additional parking fee of \$3.83 per hour, in addition to the \$1.17 (for a total of \$5 per hour) after the first four (4) hours. A four (4) hour timeframe has been established to facilitate the turnover needed for greater access and usage of City-owned charging stations.

"As a condition of the City's application for the grant funding that was used to obtain the City's electric vehicle charging station located in the City of Goshen parking lot south of Lincoln Avenue and east of Water Street, the City agreed to provide the first 2 hours of charging at this grant-supported charging station (only) at no cost to users for the first 2 years after its installation.

"As such, Section 2 of the Ordinance also establishes a separate fee for the one grant funded charging station located in the City of Goshen. Specifically, after the first two (2) hours of free charging, the Ordinance establishes a flat hourly rate of \$1.17 per hour plus an additional parking fee of \$1.83 (for a total of \$3 per hour) for each hour after the two (2) free hours.



"The fees established by the Ordinance comply with Indiana Code §36-1-3-8(a)(6) which requires any charge established by the City to be reasonably related to reasonable and just rates and charges for the electric vehicle charging services provided by the City of Goshen."

On Dec. 5, the Common Council convened a public hearing on Ordinance 5147 and engaged in extensive discussion about the ordinance. Mayor Stutsman and all Councilors commented about the ordinance and heard from City Director of Environmental Resilience Aaron Sawatsky Kingsley and Leah Thill of South Bend, a senior environmental planner for the Michiana Area Council of Governments (MACOG) and Myron Yoder, a member of the audience.

Eventually, Councilors approved Ordinance 5147, *Establishing Various Fees and Parking Regulations Regarding City Owned Electric Vehicle Charging Stations* on First Reading, on First Reading by a 7-0 margin, with all Councilors voting "yes." Because there was not unanimous Council consent to proceed, Mayor Stutsman tabled the Second Reading of Ordinance 5147 to the Council's next scheduled meeting, on Dec. 19, 2022.

SUMMARY OF DISCUSSION AND FINAL PASSAGE OF ORDINANCE 5147 ON DEC. 19, 2022:

Mayor Stutsman briefly provided the background of Ordinance 5147, including the council's First Reading approval of it on Dec. 5. He noted that Councilor Nisley declined to give unanimous consent to proceed to Second Reading of the ordinance on Dec. 5 and asked if he had met with staff and resolved the questions he had with the ordinance.

Councilor Nisley said he didn't as much have questions as he wanted to express his concern about making sure people who used the EV stations would be charged appropriately and that the Council would eventually re-examine the issue.

Mayor Stutsman said he understood. He noted that City Director of Environmental Resilience Aaron Sawatsky Kingsley and Theresa Sailor, Grant Writer and Educator for the City Environmental Resilience Department, were present along with Leah Thill of South Bend, a senior environmental planner for the Michiana Area Council of Governments (MACOG).

There were no further Council questions or comments, so Mayor Stutsman asked, at 6:24 p.m., if there were any public comments on Ordinance 5147. There were none.

There was no further Council discussion and Council President Weddell indicated that Councilors were ready to vote.

On a voice vote, Councilors approved 5147, *Establishing Various Fees and Parking Regulations Regarding City Owned Electric Vehicle Charging Stations*, on Second (and final) Reading by a 6-0 margin, with all Councilors present voting "yes" at 6:24 p.m. Youth Advisor Velasquez Valdes also voted "yes."

4) Ordinance 5144: *Revision of Stormwater User Fees for the Goshen Department of Stormwater Management* (Public hearing and First, Second Reading)

At 6:25 p.m., Mayor Stutsman convened a public hearing on Ordinance 5144: *Revision of Stormwater User Fees for the Goshen Department of Stormwater Management*.

He invited public comments. There were none, so the Mayor closed the public hearing.



Mayor Stutsman then called for the introduction of Ordinance 5144, *Revision of Stormwater User Fees for the Goshen Department of Stormwater Management*. Council President Weddell asked the Clerk-Treasurer to read Ordinance 5144 by title only, which was done.

Weddell/Eichorn moved to approve Ordinance 5144 on First Reading.

BACKGROUND:

In a memorandum to the Council, City Stormwater Coordinator Jason Kauffman explained that earlier this year, the **Greater Elkhart County Stormwater Partnership**, composed of the City of Elkhart, the City of Goshen, Elkhart County, and the Town of Bristol (the partners), agreed that a **review of the stormwater user fee** was necessary. **Baker Tilly US, LLP** was retained to perform a rate analysis to determine whether the minimum funding amount necessary for the operation and maintenance of the stormwater system was being collected since the **stormwater user fee** was established in 2006 and had not been increased.

Upon completion of the rate study, Baker Tilly concluded the minimum rate should be increased from \$15 per equivalent residential unit (ERU) to \$36.10 per ERU annually. The Partnership's Municipal Separate Storm Sewer System (MS4) Advisory Board met on Nov. 17, 2022, and agreed to recommend that the user fee be increased over three phases as follows: \$22.05 per year per ERU starting with billing in calendar year 2023; \$29.10 per year per ERU starting with billing in calendar year 2026; and \$36.10 per year per ERU starting with billing in calendar year 2029.

On Nov. 21, 2022, the City Stormwater Board held a public hearing on the proposed rate increase and then unanimously approved Resolution 2022-01, allowing for and recommending the current stormwater user fee to be revised to the proposed rate over three phases. After adoption of Resolution 2022-01 an amended ordinance was prepared to be taken to the Goshen Common Council for discussion and a vote on either Dec. 19. If passed, Ordinance 5144 would take effect Feb. 1, 2023 as long as similar ordinances with the same rate increase were approved by the Elkhart County Commissioners, Elkhart County Council, the Town of Bristol and the City of Elkhart.

SUMMARY OF DISCUSSION AND PASSAGE OF ORDINANCE 5144 ON DEC. 19, 2022:

Mayor Stutsman said the City of Goshen is part of a regional stormwater group that has maintained stormwater user fees at the same rate. He invited comments from City Stormwater Coordinator Jason Kauffman, who thanked Councilors for the opportunity to discuss the proposed stormwater fee ordinance.

Kauffman said Goshen is a “stormwater community” as classified through legislation that came out of the federal Clean Water Act and the National Pollution Discharge Elimination System Program. He said under phase 2, Goshen became a **Municipal Separate Storm Sewer System (MS4) community**, which required the City to manage stormwater runoff. He said through that program, **Goshen is tasked with implementing six minimal control measures**, which are: public education and outreach, public participation and involvement, illicit discharge detection and elimination, construction site stormwater runoff control, post-construction stormwater runoff control, and municipal operations pollution prevention and good housekeeping.

Kauffman continued his remarks with the use of a 22-slide PowerPoint titled presentation titled “Stormwater User Fee Ordinance” and dated Dec. 19, 2022. (EXHIBIT #2). The PowerPoint presentation provided the background, context and justification for the proposed stormwater fee increase. Kauffman also distributed to Councilors a four-page memorandum and five pages of supplemental information (EXHIBIT #3).



City Stormwater Coordinator Kauffman said the more hard surfaces are created in Goshen with, for example, streets, sidewalks and parking lots, the more stormwater runoff occurs. In Goshen, he said 30-50% of the City has impermeable surfaces. As rainwater falls and snow melts, he said the water falling on hard surfaces cannot sink into the soil and flows into the stormwater system and into local waterways.

The greater the stormwater runoff, Kauffman said, the more the City must find ways to control it and deal with its consequences. For example, he said stormwater runoff is the only growing source of water pollution today in the form of street runoff containing soils, trash, and pet and yard waste. He displayed photos showing trash and debris that had flowed into local waterways.

Kauffman said the City Stormwater Department and a **stormwater user fee** were established in 2006 to pay for system improvements. He said the **current rate is \$1.25 a month or \$15 a year per equivalent residential unit (ERU) of 3,600 square feet.** He said the fee in Elkhart County is well below the state average stormwater fee of \$5.74 per month or \$68.88 a year. He said the **fee brought in \$551,561.39 to the City of Goshen, for 2022 ERUs of 36,480.60 (4.71 square miles of Goshen's 17.58 square miles of hard surface).**

Kauffman said over the years the City has been able to hire staff as well as fund the six minimal control measures, including public education and outreach, public participation and involvement, illicit discharge detection and elimination, construction site stormwater runoff control, post-construction stormwater runoff control, and municipal operations pollution prevention and good housekeeping.

Kauffman said the City also has been able to implement a number of projects to improve stormwater drainage, although not all with stormwater fees. He said many funds for stormwater improvements have come from the Redevelopment Commission and from the City budget. These projects have included the two-stage Horn Ditch improvement, which reduced potential flood damage to RV plants. He said this improvement was funded by redevelopment funds and private contributions – and no stormwater user fees.

Another project moving forward with redevelopment funds, and no stormwater user fees, are stormwater infrastructure improvements in the East College Avenue Industrial Park. **Kauffman** said this work will help manage runoff coming across that area and into Rock Run Creek. He also said the **Steury and Lincoln Avenue Detention Basin**, which was installed several years ago, is helping manage runoff before it reaches Rock Run Creek and harms those who live downstream.

Kauffman introduced **Jeffrey P. Rowe, a partner with Baker Tilly Municipal Advisors**, who helped complete a rate study of the stormwater fees and who provided Councilors with an overview of the findings.

Rowe said Baker Tilly was contracted by the Greater Elkhart County Stormwater Partnership to prepare a rate study. He said the process involved a review of the history of the fees and their performance in terms of revenue and expenditures, as well as the cash position of the partners and future operating expenses and capital projects.

Rowe said that when the partnership was created, the decision was made to have the same stormwater fees for all of partners. He said it's been 16 years since the fee was adopted with no adjustment despite the increase in costs. He compared the revenue and expenditures for each of the partners in the past three years.

Rowe said as of the end of 2021, the City had \$1,871, 926 in the stormwater fund, but the study concluded that the City faces a substantial funding shortfall in the coming years. Overall, Rowe said the **partnership is generating about \$2.6 million in stormwater fees, but actually needs \$6.3 million to pay for annual operating costs and capital projects.** So, an additional \$3.7 million is needed and a rate increase was recommended, he said.



Rowe said the partners decided to recommend increasing the fees three phases – \$22.05 per year per ERU starting with billing in calendar year 2023; \$29.10 per year per ERU starting with billing in calendar year 2026; and \$36.10 per year per ERU starting with billing in calendar year 2029.

At present, **Rowe** said the **Greater Elkhart County Stormwater Partnership** has one of the lowest stormwater fees in the state. Even if it was raised immediately to \$3 per month, **Rowe** said the local partnership would still be below the statewide average. He added that since the rate study was completed, several communities have already increased their stormwater fees.

Mayor Stutsman emphasized that the Greater Elkhart County Stormwater Partnership's proposed rate for 2029 would still be lower than the 2021 state average stormwater fee, and many fees will soon be increasing. He said the proposed rate increase was recommended by the partnership's advisory board, so all entities have supported the increase through their staff members or representatives. **He said a "no" vote by Councilors tonight would kill the fee increase for the entire partnership while a "yes" vote would allow the approval process to continue.**

Thus far, the **Mayor** said Elkhart County Commissioners approved the rate increase by a 2-1 vote and the Elkhart County Council has tabled the proposal pending action by the other entities. The **Bristol Town Council** approved the proposal, but with different rates pending approval by the county. **Mayor Stutsman** added that if the Goshen Council approved the higher fees, but the county voted them down, no further action would be necessary because approval by all partners is necessary for the higher fees to take effect.

Council President Weddell asked the status of action on the fees by the City of Elkhart. **City Stormwater Coordinator Kauffman** said the Elkhart Council is expected to consider the higher fees in early January.

Kauffman said additional funding would allow the City to pay for more projects, including maintenance for the stormwater conveyance system, employee and public education, new equipment (including new street sweepers) and investments to address drainage issues as well as provide for more water monitoring. He said the major priority will be more projects to improve drainage and prevent flooding, especially in areas of future construction.

Councilor King thanked **Kauffman** for his thorough work and explanations. She also asked why officials in Columbia City have been willing to increase the City's stormwater fee to \$9.15 a month. **Rowe** responded that Columbia City was an outlier and appeared to be repaying bond debt for projects through higher fees.

Mayor Stutsman said no elected official likes to raise fees; but the reality is that costs continue rising and projects need to be completed and project lists are growing longer. He said that's where the City of Goshen is at now.

Councilor Eichorn said flooding continues to get worse. **Councilor King** added, "And we can expect more rain and storm events."

Councilor Riegsecker told **Kauffman** he appreciated him and his team providing additional information to Councilors about the proposed fee increase. He said the rate study was "subjective." He said that a review of the project list included projects that couldn't be completed without funds from redevelopment.

City Director of Public Works & Utilities Dustin Sailor responded that the City identifies projects that are necessary and then figures out the funding for them. He said redevelopment has been the major contributor for stormwater improvements. He said the City also uses Civil City funds and the Council yearly approves a sewer capital fund. Also, Economic Development Income Tax funds are used to fund projects.

Sailor said the City has been unable to complete many capital projects without redevelopment funds. He added that projects that fall outside those eligible to be completed with redevelopment funds have "languished" for years.



Councilor Riegsecker said the point he was making was that when the City evaluates projects that are needed, certain ones are eliminated due to funding reasons. So the list, he said, doesn't reflect the actual projects that are needed.

Sailor said City's project list shows the projects that are "intended." However, without additional funding, major capital projects will continue to be delayed for years. **Riegsecker** said he understood and agreed with that assessment, adding if that additional funds were available, the project list would be longer.

Mayor Stutsman said if the City listed all of the projects it would like to do in the capital plan, it would change the rate study drastically. He said the City worked with the other partners to present a rate proposal that would be more reasonable for all the taxpayers.

Councilor Riegsecker, City Stormwater Coordinator Kauffman and Mayor Stutsman further commented on the City's need for stormwater funding and how those needs could be met while the City pursues unrelated projects.

Speaking as a Redevelopment Commission member, **Council President Weddell** said he is glad the commission has been able to be a partner on a significant number of stormwater projects. He said those projects have been vital for redevelopment in those areas. At the same time, if stormwater fees can pay for more projects, he said redevelopment funds can be freed up to use for other projects elsewhere.

Councilor King said she appreciated the "clarity" of paying for stormwater projects with stormwater funds rather than from various sources. She said that was easier for taxpayers to follow. **Councilor Eichorn** agreed.

Mayor Stutsman said the two-stage Horn Ditch improvement also was paid for with donations from some neighboring manufacturers. However, he said that option isn't always available.

Council President Weddell said that in regards to the breakdown that was provided of the stormwater funding from agricultural, commercial, residential and tax-exempt properties, many of the latter properties are not exempt from paying the stormwater fees. He said some of the property tax-exempt entities, such as the hospital, have some of the most paved surfaces, so if they are not paying property taxes, the stormwater fees are one way they can pay for the impact of having so many paved surfaces.

Mayor Stutsman asked Councilors if they had any other questions or comments about Ordinance 5144. There were none. So, at 7:15 p.m., Mayor Stutsman invited public comments on Ordinance 5144.

Glenn Null of Goshen discussed Ordinance 4624, which the Council adopted in 2010. He said the fee has been "progressing." He said he has been complaining about his situation for many years. Null said he is paying \$15 a year to have the City dump water on his property. He said he and every resident should appeal the fee, causing it to be discontinued. Null objected to the proposed stormwater fee increase, adding that smaller projects have been ignored.

Pamela Weishaupt of Goshen asked if residential water rates were higher than industrial rates.

Mayor Stutsman said the City had a tiered system of water rates. **City Director of Public Works & Utilities Sailor** said the City has a tiered system based on consumption, will all users paying the same rates for the first tier.

Weishaupt asked if stormwater fees would be treated differently with residential and industrial property owners paying the same fees. **Sailor** said all will pay the same equivalent fees based on their amount of paved surfaces.

Weishaupt asked if some entities that don't pay taxes also pay stormwater fees. **Council President Weddell** said that property tax-exempt properties, such as Greencroft Communities, Goshen High School and Goshen Hospital, don't pay property taxes, but are required to pay stormwater fees. **Weishaupt** said that was good.

There were no further requests to speak, so at 7:21 p.m., Mayor Stutsman closed the public comment period.



Councilor Schrock asked if it was true that no property owner is exempt from paying stormwater fees. **Mayor Stutsman** said that was correct.

Councilor Eichorn said over the past year Councilors have heard presentations from City staff about the increasing need for Councilors to look to the future and how the climate is changing and the increased flooding. She said the City needs to respond to this reality and the current fee needs to be raised. She also said she was sympathetic to Null and other residents who routinely deal with flooding, but the completion of more projects could alleviate those problems. Councilor Eichorn said she supported the increased fee and hoped residents didn't view it as just another way to tax them and instead viewed it as a way to take care of the City in a way that is necessary.

Mayor Stutsman said he understood Null's frustration. He said his home gets rain and water from Wilson and Jackson streets and that when there are heavy rainfall, it affects his basement. He said the City hoped to address the Wilson Avenue situation in 2023 or 2024, but because of rising costs, a solution likely will be delayed until 2026 or 2027. He said projects are being similarly affected throughout the City and more funds are needed.

Councilor Nisley said this was a hard issue for him and that he was probably on the other side from other Councilors on how to vote. He said he couldn't vote to raise stormwater fees because of current economic conditions. He said some constituents have spoken to him and told him they are having trouble paying for their groceries or utilities and they oppose a higher fee. Councilor Nisley said the higher fee likely wouldn't bother anyone in the Council Chamber, "but it is the small guy that we have to start looking after and making sure that we're taking care of them, too." He added the proposed projects were good, but this wasn't the time to raise the stormwater fees.

Mayor Stutsman asked if **Councilor Nisley** would have voted for higher stormwater fees during the summer when the economy was doing well and nobody anticipated a downturn. **Councilor Nisley** responded that some people believed the economy was in decline during the summer.

Mayor Stutsman asked if Councilor Nisley would have supported the fee increase before an economic slowdown was anticipated. **Councilor Nisley** said a few years ago perhaps he would have and maybe he could support an increase next year or the year if the economy improves and people are back at work and doing better. However, he said at this time, when people are struggling to buy groceries, "it's just hard for me to raise the fee."

Councilor King said she appreciated **Councilor Nisley's** concern about raising fees. However, she said she would also echo Councilor **Eichorn's** comments that the relatively modest stormwater fee increases "are intended to help everyone, including the little person who may have drainage issues and stormwater-related issues. So, that's why I'm just remembering that these are communal dollars to help a shared problem and that's kind of what we're here for. And, as well, economic issues also affect the City's ability to purchase equipment and pay people as well, so I feel like this is an appropriate fee."

Mayor Stutsman said, "I don't think any of us wants to do this. It's not about wanting to raise the fee, but it's about being in a position I think we've proven the case we need to."

Councilor Riegsecker said Councilors were provided a lot of information, so he wanted to speak for a while and provide his perspective. He said he would be speaking from his notes.

Councilor Riegsecker acknowledged the Mayor's comment that no one likes to raise fees and that some people are struggling because of the current economic conditions. He said that if one strictly examined the issue by evaluating the Consumer Price Index and inflation factor, the stormwater fee would be increased from \$15 to \$22.17 this year. He said the City didn't take into consideration all those years in which inflation increased, even without considering the cost of fuel increases and changes in the way the fee was determined that benefited some property owners.



Councilor Riegsecker said he examined the rates and determined that a \$15 annual fee works out to 4 cents a day. The next proposed fee increase, to \$22.05 per year, would work out to 6 cents a day. He said the next increase, to \$29.10 per year, would cost 8 cents a day and the final increase, to \$36.10 per year, would cost 10 cents a day. He said that wasn't a substantial increase and a small percentage of most property tax bills.

Councilor Riegsecker said stormwater fees are a way for local governments to collect fees for stormwater impacts on non-profit entities that are exempt from paying property taxes.

Councilor Riegsecker said he had a "problem" with the City Council rejecting the fee increase because that decision would preclude Elkhart County, the City of Elkhart and the Town of Bristol from raising their fees. "I don't want to be the one to kill that for three other entities when they haven't even had a chance to look at that yet," he said.

Councilor Riegsecker said he evaluated the increased fees for larger property owners and said it seemed appropriate given the impact of those properties on stormwater runoff. He also said he considered that the Greater Elkhart County Stormwater Partnership is charging much lower stormwater fees than the state average and that the City's cost for projects cannot be much less than for other communities.

Councilor King said she appreciated **Councilor Riegsecker's** process in analyzing the stormwater fees.

Council President Weddell said he didn't want to engage in a discussion about climate change or increased storms and rainfall, "but what is definitely a fact is that we continue to grow. We continue to build. We continue to have more hard surfaces." He said even if the weather patterns don't change, "I think you can't debate that we'll have increased hard surfaces, which means more stormwater to deal with. I think it makes some sense."

Councilor Nisley responded, "I'm not saying that we don't need to do something. I'm just saying that it's not the time in my opinion ... In my district, I donated to the school, to their food pantry multiple times, multiple times to make sure those kids have something to eat. And the thing of it is when they come to me and say they can't buy milk because it's \$5 a gallon ..."

Mayor Stutsman responded, "I don't want to argue with any of that. I applaud you for thinking in that way. Just so you know, that's why the partnership and the discussions that have happened to date wasn't 'Let's implement this today so we get all the money today.' It was, 'Let's do this by 2029 and phase it in so we're not hitting people with the full amount right away.' I do agree with what you're saying."

As to the process tonight, **Mayor Stutsman** said there would be more Council discussion, but after a roll call vote on First Reading and assuming Ordinance 5144 passed, unanimous consent would be necessary to proceed with the Second (and final) Reading. The Mayor said he spoke to a few Councilors and agreed that Second Reading would be tabled. He said normally that would mean that Ordinance 5144 would be heard at the next Council meeting, which would be Dec. 27, 2022. However, the Mayor said that since the agenda for the final meeting of the year is reserved for additional appropriations, he would ask the Council to postpone the Second Reading to another date certain.

Councilor Riegsecker said he had another point to make. He said the City is in a consortium of four entities and if the rate increase is approved by all, the higher rate will be in effect for a number of years. However, he also said it still can be changed. However, he asked if any of the entities could raise the fee if it is rejected this time.

Mayor Stutsman said any of the partners could approve a higher stormwater fee. However, he said Elkhart County government officials say they will only include the stormwater fee on the county's property tax bills if all four partners have the same rate. He said he didn't know if the City could negotiate with the County over this issue, but added it would be difficult for the City to charge the fee on its own.



City Director of Public Works & Utilities Sailor agreed with **Mayor Stutsman's** response that all four partners must approve the increase for it to take effect. He said the City works with the County on many projects, and breaking away from the County would make it more difficult to complete projects.

Mayor Stutsman said the City is in preliminary discussions with the County about jointly funding a new stormwater staff member. He said that possibility could be eliminated if the City imposed a different stormwater fee.

Councilor Riegsecker said he is concerned that if the City acted independently, it's difficult to know what the stormwater fee might be. He said he was more comfortable with all four partners working together,

There were no further Council questions or comments and Council President Weddell indicated that Councilors were ready to vote.

On a roll call vote, Councilors approved Ordinance 5144, Revision of Stormwater User Fees for the Goshen Department of Stormwater Management on First Reading, by a 5-1 margin, with Councilors Eichorn, King, Riegsecker, Schrock and Weddell voting "yes" and Councilor Nisley voting "no" at 7:38 p.m. Youth Advisor Velasquez Valdes also voted "yes." Councilor Pérez was absent.

Councilors gave unanimous consent to the Mayor to proceed with the Second Reading of Ordinance 5144.

Mayor Stutsman called for the introduction, on Second Reading, of Ordinance 5144, *Revision of Stormwater User Fees for the Goshen Department of Stormwater Management*. Council President Weddell asked the Clerk-Treasurer to read Ordinance 5144 by title only, which was done.

Weddell/King moved for passage of Ordinance 5144 on Second and Final Reading.

Mayor Stutsman asked Councilors to postpone the Second Reading of Ordinance 5144 to either the Jan. 9 or Jan. 23 Council meeting.

Weddell/Nisley moved to table the Second Reading of Ordinance 5144, *Revision of Stormwater User Fees for the Goshen Department of Stormwater Management*, to the Council's Jan. 23, 2023 meeting.

Mayor Stutsman asked if there were any public comments on the motion. There were none.

Council President Weddell said he liked this approach because the three other entities now knew where the Goshen Council stood on the proposed fee increase without Councilors having to make a final decision tonight.

Mayor Stutsman said this approach also would allow for more public comment on the proposed increase.

Council President Weddell said Councilors were ready to vote.

On a voice vote, Councilors unanimously approved the motion to table the Second Reading of Ordinance 5144, Revision of Stormwater User Fees for the Goshen Department of Stormwater Management, to the Council's Jan. 23, 2023 meeting at 7:39 p.m. with all Councilors present voting "yes."



5) Ordinance 5150: Additional Appropriations (Public hearing and First, Second Reading)

At 7:40 p.m., Mayor Stutsman briefly described the purpose of Ordinance 5150 and then opened a public hearing on it. There were no comments, so Mayor Stutsman closed the public hearing.

Mayor Stutsman then called for the introduction of Ordinance 5150, *Additional Appropriations*. Council President Weddell asked the Clerk-Treasurer to read Ordinance 5150 by title only, which was done. Weddell/Eichorn moved to approve Ordinance 5150 on First Reading.

BACKGROUND:

The Mayor and the Clerk-Treasurer's Office requested the passage of Ordinance 5150, *Additional Appropriations*, for authorization from the Council to spend additional and available money from various accounts. The Council is the City's fiscal body, which authorizes the City's budget and any budget adjustments. An appropriation is "permission to spend available money" and is tied to a specific fund.

According to Deputy Clerk-Treasurer Jeffery Weaver, "Within a fund there are four spending categories and multiple accounts. It is possible to get permission to move budgeted spending between accounts and categories, but sometimes the total appropriations within a fund is insufficient for the fund's total spending, due to emergencies, unforeseen circumstances, or budget errors. In this case, an additional appropriation was requested because the expenditures are necessary and paying for them might otherwise overspend the budgeted appropriation.

After Council approval, the Clerk-Treasurer submits the additional appropriations to the Department of Local Government Finance (DLGF) for final approval. The DLGF will only approve an additional appropriation if the Clerk-Treasurer proves that the City has cash available for the additional appropriation.

Pursuant to Ordinance 5150, the following additional appropriations were requested:

- **ECONOMIC IMPROVEMENT DISTRICT FUND**
219-570-00-431.0503 EID / Professional Services \$40,000
- **CUMULATIVE CAPITAL IMPROVEMENT – FIRE STATION**
433-510-00-445.0501 CCI FIRE / Other Equipment \$135,000
- **PLYMOUTH AVENUE TIF**
484-560-00-442.0000 TIF PLYMOUTH AVE / Capital Projects \$7,614.41

SUMMARY OF DISCUSSION AND PASSAGE OF ORDINANCE 5150 ON DEC. 19, 2022:

Mayor Stutsman provided a brief overview of Ordinance 5150 as well as its background and context.

At 7:41 p.m. Mayor Stutsman invited questions or comments from the Council and the audience. There were none. Council President Weddell indicated that Councilors were ready to vote.

On a voice vote, Councilors approved Ordinance 5150, *Additional Appropriations*, on First Reading, by a 6-0 margin, with all Councilors present voting "yes" at 7:42 p.m. Youth Advisor Velasquez Valdes also voted "yes."

Councilors gave unanimous consent to the Mayor to proceed with the Second Reading of Ordinance 5150.



Mayor Stutsman called for the introduction, on Second Reading, of Ordinance 5150, *Additional Appropriations*. Council President Weddell asked the Clerk-Treasurer to read Ordinance 5150 by title only, which was done. Weddell/Nisley moved to approve Ordinance 5150 on Second and Final Reading. Mayor Stutsman invited comments or questions from Councilors and the public about Ordinance 5150 There were none. Council President Weddell indicated that Councilors were ready to vote.

On a voice vote, Councilors approved Ordinance 5150, *Additional Appropriations* on Second (and final) Reading, by a 6-0 margin, with all Councilors present voting "yes" at 7:42 p.m. Youth Advisor Velasquez Valdes also voted "yes."

6) Resolution 2022-28: Project Coordination Contract with the State of Indiana for the Preliminary Engineering for the Pavement Replacement Project on Blackport Drive

Mayor Stutsman called for the introduction of Resolution 2022-28, *Project Coordination Contract with the State of Indiana for the Preliminary Engineering for the Pavement Replacement Project on Blackport Drive*. Council President Weddell asked the Clerk-Treasurer to read Resolution 2022-28 by title only, which he did. Weddell/Schrock moved to approve Resolution 2022-28.

BACKGROUND:

City Civil Traffic Engineer Josh Corwin provided the following information in a memorandum included in the Council's meeting packet: The Redevelopment Commission previously approved a **Local Public Agency/Consultant agreement with BLN (Beam, Longest, & Neff, the City of Goshen's engineering consulting firm) for the Blackport Drive Reconstruction for a maximum payable amount of \$936,200. The City is responsible for 20% of the contract amount, or \$187,240.** The current estimated construction cost for the project is \$4,901,000 and the estimate for right-of-way acquisition is \$1,300,000. While the \$936,200 design fee is a higher percentage of the construction estimate than what is typical, the higher fee is considered standard for projects with significant design complexities similar to what is expected with the proposed Blackport project. **On Dec. 13, by a 3-1 vote, the Redevelopment Commission approved the INDOT/LPA agreement for the Blackport project. The Engineering Department then requested the Council's approval and execution of the INDOT/LPA Agreement for the Blackport Drive Reconstruction.** The amount shown in the contract is \$480,000, which is the 80% of the original \$600,000 approved for PE (Preliminary Engineering) and the amount currently included in the Michiana Council of Government's (MACOG) TIP (Transportation Improvement Plan). However, language in the contract states that any amendment to the amount included in the TIP is considered an amendment to the contract amount. MACOG already has an amendment for the full amount (80% of \$936,200, or \$748,960) that is on the agenda for the December meeting of the Policy Board. While waiting for an updated contract is an option, staff reported it was not necessary and would likely delay progress on the project several months until MACOG's TIP and the contract can be processed and updated.

SUMMARY OF DISCUSSION AND PASSAGE OF RESOLUTION 2022-28 ON DEC. 19, 2022:

Mayor Stutsman said Resolution 2022-28 has prompted increasing attention the past few days and he met with several Councilors to discuss it. He invited comments from **City Civil Traffic Engineer Corwin**.



Reading from his Dec. 19, 2022 memorandum to the Council, **City Civil Traffic Engineer Corwin** provided a brief overview of Ordinance 5147 as well as its background and context.

Mayor Stutsman provided additional background. He said the project began during **Mayor Allan Kauffman's** administration, focused on discussions with neighbors about adding a sidewalk or boardwalk along the road. The Mayor said his understanding is that neighbors still want that, and it would be part of the current project.

Up to now, **Mayor Stutsman** said the City hasn't been able to provide funding for the sidewalk. He said the City also explored repairing the road's surface. During initial work, the Mayor said City staff discovered that many trees had been placed below the water-soaked ground to provide a base for the road to "float" on. Because of the way the road was built, the Mayor said truck traffic is not allowed on Blackport Drive.

Mayor Stutsman said that the hope is by bringing these two projects together, which are expensive because of the need to reconstruct the road, the project might be completed. The Mayor said he and City staff approached the Michiana Area Council of Government (MACOG) to seek approval of a Local Public Agency agreement, which would provide 80% of the funding, mostly from the federal government, for the project.

The **Mayor** said he hopes that the project will be completed because it would be a new truck route and alleviate traffic elsewhere as well as better connect East Goshen to the rest of community. He said such projects are expensive, which is why the City seeks partners to help provide funding.

Mayor Stutsman said although the proposed \$936,200 engineering design fee is expensive, the expenditures would come in phases. He said the initial two phases will cost about \$200,000. He said that when those two phases are completed, City and MACOG staff will be able to meet and have a better idea of the ultimate cost of the project and whether the City can afford for it to proceed.

While **Mayor Stutsman** said there is some risk to City because the project could then be called off by the City or MACOG, Still, he said the engineering design work will provide clear information on how to proceed in the future and the amount of funding that will be necessary. He said he viewed this as a necessary step forward.

Mayor Stutsman said that he briefed Elkhart County Fair officials about the project and how it would benefit the fair by providing an additional access route. He said the earliest construction could begin would be 2027, or more realistically 2030, because of the nature of delays in federal funding. The Mayor also complimented City staff for advancing a proposal that has long been discussed and for finding a way to pay for it.

Council President Weddell said he was the sole dissenting vote on the Redevelopment Commission's approval of the INDOT/LPA agreement for the Blackport Drive project. He said his opposition was not related to any of the points made by the Mayor. He also said he understood that neighbors have wanted the project for years. And even though the cost is "very prohibitive," he acknowledged City staff's efforts in seeking shared funding for the project.

Council President Weddell said his opposition to the project stems from his disagreement on who should be responsible for paying for it. He said: "It's my opinion this is not a redevelopment property. I'm of the mindset that a Redevelopment Commission project should involve actually redeveloping something or getting another property back on the tax rolls or a project that benefits the people or the entities that are generating the TIF (Tax-Increment Finance) revenue and I don't see that as the case in this particular project, which would be why I voted 'no.'"

Council President Weddell said that doesn't mean he doesn't think it's a viable project. He said he believes the project should move forward with another funding source using other City funds.



Council President Weddell said that several years ago he got a little upset when he believed the Council had begun micro-managing the work and decisions of the Redevelopment Commission. He said he stands by that position, because he doesn't think that the Council should micro-manage the Redevelopment Commission.

Council President Weddell said he voted no to the Blackport Drive project when it was before the Redevelopment Commission and will do so again tonight, not because it isn't a viable project, but because he doesn't think it's a redevelopment project. He added that the explanations and additional information he has received from City staff and the Mayor have eased some of his concerns about the project, but he objects to its funding source.

Mayor Stutsman responded that he served for eight years on the Council and Redevelopment Commission and the Blackport Drive project is the type he would have supported because of how it connects to other City priorities. He said if the City paid for this project without redevelopment funds, there would be other projects that the Redevelopment Commission would be asked to fund.

Mayor Stutsman said this was a good way to move forward with the project and it's a great one for the City and for East Goshen. He said the City has been spending a lot of funds to repave roads in East Goshen, will soon be adding another tornado siren and has made water system improvements. He added that he would hate to see a long-delayed project be derailed now that funding has been found for it.

Councilor Nisley said he is focused on the potential loss of matching funds if the project was to be stopped now.

Mayor Stutsman said that was a valid concern. He said that even if the project is stopped because of the high cost of it after the initial two stages of study, there will come a day when Blackport Drive will have to be rebuilt. And moving forward now won't be a loss, because a lot of information will have been generated.

Councilor Riegsecker asked if the City will have the kind of helpful information the **Mayor** just discussed after phase one. **City Civil Traffic Engineer Corwin** said that detailed information would be provided in phase one. He confirmed the cost of phase one would be \$200,000, that it would provide a clear estimate of the total cost to complete the project and that the City could cancel the project if it is determined to be too expensive.

Councilor Riegsecker said he believes it's necessary to know the total cost of the project before he can decide whether he will eventually support it. And he said that for \$200,000, the Council can get the information it needs.

Mayor Stutsman asked Corwin to discuss how long phase one would take. **Corwin** said it could take about two years followed by the environmental year process for several years.

Council President Weddell asked if the City's five year capital plan for the Redevelopment Commission included funding for construction of the actual project or just the engineering design and environmental phases. **Mayor Stutsman** said it just included the preliminary work.

Council President Weddell said that at some point the Council will have to discuss if it is reasonable to spend so much money on this project.

Mayor Stutsman said **Brian Garber, the president of the Redevelopment Commission**, was present in case there were any questions for him.

Council President Weddell said that until tonight, he didn't fully realize that phase one and the environmental assessment would only cost \$200,000 and that the City could withdraw from the project if that assessment uncovered major problems. **Corwin** confirmed that interpretation. He added that if the project is canceled, the City won't need to provide reimbursement for the funding it receives.

Councilor Schrock said a number of business owners he spoke with were excited about the project as well as stormwater system improvements. He also clarified that only a portion of Blackport Drive has logs underneath. **Mayor Stutsman** confirmed that understanding.



Councilor Riegsecker said that eventually the City will need to do something about Blackport Drive.

City Civil Traffic Engineer Corwin confirmed **Mayor Stutsman's** understanding that Blackport Drive needs pavement improvements now, but that would be a waste of money because of the road's underlying problems.

Councilor Schrock said the logs have help keep the road intact, adding that some trucks use the road.

Councilor Nisley asked if the study will need to be repeated if the project doesn't start for seven years. **Corwin** said much of the work would still be valid, but updates might be necessary.

Councilor Schrock said there are other issues on Blackport Drive besides those areas with logs underneath. He said there is a portion where water sometimes flows on both sides of the road, at Lincoln Avenue water flows over the sidewalk and street and at least one property floods. He said the project will be great and worth the wait.

Councilor King said he has spoken to East Goshen residents and they have been concerned about Blackport Drive for many years. She said she appreciated **Councilor Weddell's** perspective, but didn't share it in this particular case.

Councilor Schrock said he also understood **Councilor Weddell's** perspective.

Council President Weddell said he wasn't against the project; he just disagrees with paying for it with Redevelopment Commission funds.

Mayor Stutsman said the City applied several times for funds with MACOG for just the sidewalk and it was **Corwin's** idea to combine the sidewalk and road in a single project

At 8:04 p.m., Mayor Stutsman invited public comments on Resolution 2022-28.

Brian Garber, the president of the City Redevelopment Commission, said the commission has approved funding for the study in the amount of \$76,000 in 2023 and \$50,000 for property acquisition. He said he supported the project, adding it would help East Goshen and improve traffic. He added the project was consisted with the Redevelopment Commission's priorities.

Glenn Null of Goshen said the project site has many nearby swamp areas. He said it never made sense to build a road through a swamp. He said instead of spending millions of dollars, the City should abandon the through-road and not spend money to fix a road that should never have been built over a swamp.

There were no further comments, so Mayor Stutsman closed the public comment period at 8:08 p.m.

There were no further Council questions or comments. Council President Weddell indicated that Councilors were ready to vote.

On a roll call vote, Councilors approved Resolution 2022-28, Project Coordination Contract with the State of Indiana for the Preliminary Engineering for the Pavement Replacement Project on Blackport Drive, by a 4-2 margin, with Councilors Eichorn, King, Riegsecker and Schrock voting "yes" and Councilors Nisley and Weddell voting "no" at 8:09 p.m. Youth Advisor Velasquez Valdes also voted "yes."

7) Common Council calendar for 2023 (Clerk-Treasurer Richard R. Aguirre)

Mayor Stutsman said he and **Clerk-Treasurer Aguirre** met and developed a proposed 2023 Common Council calendar, which was included in Council's meeting packet. It listed Council meetings, holidays and special dates



Mayor Stutsman said during most of 2023, the Council would have two meetings per month, but on other months there would only be one meeting. He said normally, the Council meets on the first and third Mondays of the month, but not in 2023.

Mayor Stutsman provided the following explanation of the meeting calendar: in January, there would be meetings on the second and fourth Mondays because of holidays; in February, back-to-back meetings are scheduled on the first and second Mondays, but the second meeting would be a joint meeting with the Goshen Community Schools Board with no scheduled Council action; March is a return to the normal schedule, with meetings on the first and third Mondays of the month; in April, there would only be one meeting, on the third Monday, because of the Goshen Community Schools spring break; in May, there would only be one meeting, on the third Monday, because the first Monday of the month would be the day before the primary election and the fifth Monday is Memorial Day; in June, meetings would be on the first and fourth Mondays of the month because of the Juneteenth holiday; the July meeting would be on the third Monday; in August, because of the AIM Ideas Summit, there would be Council meetings on the first and fourth Mondays; in September, there would be only one meeting because of the Labor Day holiday; in October, meetings would be held on the first and fifth Mondays because of the Goshen Community Schools fall break; in November, there would be one meeting because of the general election the day after the first Monday; and in December, meetings would be held on first and third Mondays as well as on Tuesday, Dec. 27, for the approval of the final budget appropriations for 2023.

Aguirre said once approved, the calendar will be distributed to the news media, City Departments, and people on the Council's meeting distribution list. He said it also will be posted on the City's website.

Aguirre said that if there are instances when a meeting quorum will not be possible, adequate public notice will be given and meetings will be cancelled. He said advance notice also will be given for any special Council meetings. He added that it hasn't been decided if the Council retreat will be held on Friday, May 5 or cancelled.

Councilor Eichorn pointed out an error on the calendar (extra spring break days) and also noted that the dates of the Goshen Community Schools fall break have yet to be approved. Still, she said she didn't expect the dates to change from those indicated on the Council calendar.

Mayor Stutsman said if the dates of the fall break are changed, the Council can adjust the calendar and adjust the meeting dates.

Councilor Schrock said he had a question, but not about the Council calendar. He confirmed that the question would not affect the calendar, so **Mayor Stutsman** suggested **Councilor Schrock** ask his question later.

At 8:14 p.m. Mayor Stutsman invited public comments on the proposed Council calendar. There were none.

Councilors Nisley/Eichorn moved to approve the 2023 Common Council calendar.

On a voice vote, Councilors approved the 2023 Common Council calendar by a 6-0 margin, with all Councilors present voting "yes" at 8:15 p.m. Youth Advisor Velasquez Valdes also voted "yes."

Elected Official Reports:

Mayor Stutsman said county and **City officials are monitoring weather forecasts very closely.** He said he wished all a Merry Christmas, but said the upcoming weather was worrisome.



Mayor Stutsman said the forecast is calling for rain and snow starting Thursday evening (Dec. 22) followed by an abrupt drop in temperatures, with flash freezing, high winds and temperatures as low as minus 25 degrees. He said that the City Street Department would be doing its best to keep street safe, but this was a bad scenario for City crews. He reminded the public to stay safe and to monitor weather reports.

Councilor Schrock asked if Zoom was operating for tonight's meeting. He said his sister sent an email that she wanted to make a comment via Zoom on the Blackport Drive project, but was unable to do so.

Mayor Stutsman responded that an executive order allowed the City to accept public comments via Zoom, but the order expired months ago. So, **the City still broadcasts audio and video of Council meetings; but public comments by Zoom haven't been accepted for about five months.** The Mayor said the Council could change its rules and allow public comments via, Zoom, but for now Zoom comments cannot be accepted.

Councilor Schrock elicited laughter when he responded, "Then that means I accidentally lied to my sister." "It's called an error," **Councilor King** replied with a smile. "It's not a lie."

Council President Weddell thanked the City Parks and Recreation Department for the holiday lights displays at Shanklin Park. He said it was "great."

Council President Weddell provided a recap of action at the Dec. 13 Redevelopment Commission meeting.

He said that the commission had a major discussion on the **Blackport Drive project**. He said the Commission also **approved a contract for the reconstruction of 10th Street adjacent to the former Western Rubber property**, which is scheduled to be the site of an apartment complex. He said the commission also had a **first vote on the City's residential TIF (Tax Increment Financing) proposal**, but many more votes on that are ahead.

Finally, **Council President Weddell** said the commission **approved the purchase of just under 70 acres of farmland just north of the Goshen Airport**. He said this is important because the property has the **potential to be a new City well head for the next 70 years**. He thanked Board of Aviation members, because the land came to them as a potential property for sale, and they forwarded the opportunity to the City. "It's a big deal," he added.

Mayor Stutsman said the Board of Aviation obtained a first-right-of-refusal agreement for the property at a time the City was looking into adding another runway. The City had been talking to the owners about buying the property, but another party made an offer to buy the land, so the first right of refusal made it possible for the City to buy the property. The Mayor said the matter may come before the Council in January because Councilors must vote on any purchase of more than \$25,000. He said this may be the site of the City's next well field with a water treatment plant.

Councilor King said she, **Councilor Schrock** and the **Mayor** have continued to meet with staff from the City Parks and Recreation Department about the need for a new City pool. He said her grandson "pointed at all of the (pool) pictures and liked all of them."

Mayor Stutsman joked that it would be great if her grandson could help raise funds for the pool. He said City staff will be presenting updates to the Council in the near future, but he said it has become obvious that spending the money to fix such an old pool will not be money well spent. There are two estimates about what a new pool would cost, which are being studied to determine if the cost can be reduced.

Councilor Nisley provided a brief report on today's meeting of the Board of Aviation, including some equipment needs. He also said a new jet is now being housed at the airport, which was good news.

Councilor Riegsecker expressed appreciation to City staff who provided information on the stormwater fees



Council Riegsecker expressed appreciation for Clerk-Treasurer Aguirre's presentation, adding, "Thanks for all your hard work." He also thanked Deputy Clerk-Treasurer Jeffery Weaver for his contributions.

Mayor Stutsman thanked Councilors for approving the bonus for City employees at the last meeting. He said many staff members expressed their appreciation to the Council.

There were no further comments by elected officials.

Councilor Nisley made a motion to adjourn the meeting. Councilor King seconded the motion. Councilors unanimously approved the motion to adjourn the meeting.

Mayor Stutsman adjourned the meeting at 8:22 p.m.

EXHIBIT #1: A four-page memorandum, dated Dec. 19, 2022, and read to the Common Council in support of agenda item #2) 2) Presentation: Report on Clerk-Treasurer Office operations. Clerk-Treasurer Aguirre prepared the memorandum, which provided an overview of the activities and accomplishments of the Clerk-Treasurer's Office since Aguirre was sworn into office, July 8, 2021.

EXHIBIT #2: A printout of a 22-slide PowerPoint presentation, titled "Stormwater User Fee Ordinance," prepared and delivered Dec. 19, 2022 by City Stormwater Coordinator Jason Kauffman to Common Council members in support of agenda item 4) Ordinance 5144: Revision of Stormwater User Fees for the Goshen Department of Stormwater Management (Public hearing and First, Second Reading).

EXHIBIT #3: A four-page memorandum, dated December 19, 2022, and five pages of supplemental information prepared by City Stormwater Coordinator Jason Kauffman and distributed to Common Council members in support of agenda item 4) Ordinance 5144: Revision of Stormwater User Fees for the Goshen Department of Stormwater Management (Public hearing and First, Second Reading).

APPROVED:



Jeremy P. Stutsman, Mayor of Goshen

ATTEST:



Richard R. Aguirre, City Clerk-Treasurer

CLERK-TREASURER PRESENTATION TO GOSHEN COUNCIL – 12-19-2022

INTRODUCTION:

Good evening. Tonight I'll give an overview of the activities and accomplishments of the Clerk-Treasurer's Office since I was sworn into office, **July 8, 2021**. I'm doing this because I believe it's important to be accountable to the public through periodic reporting.

Last year, I became Goshen's fourth Clerk-Treasurer in five years. **Tina Bontrager** was Clerk-Treasurer for 13 years – from January 2004 to December 2016, when she left to become County Treasurer. **Angie McKee** was elected by the Republican Party caucus in January 2017 and served until December 2019. And former Councilor **Adam Scharf** was elected Clerk-Treasurer three years ago and served until he resigned, effective June 18, 2021. That's a lot of change. Four in five years.

It's been challenging and rewarding to become part of a government that puts residents first. Following the example of Goshen's many servant leaders, I've sought to deliver excellent public service, increase accountability for public funds, improve operations and promote openness.

CLERK-TREASURER'S OFFICE STAFF:

It's been a team effort with those I supervise:

- Deputy Clerk-Treasurer **Jeffery Weaver**
- Payroll Administrator **Cindy Fee** and Payroll Assistant **Peggy Votava**
- Grants Manager **Greg Imbur**
- Accounts Payable Clerk **Rhonda Peacock**
- Accounts Payable Assistant and Records Clerk **Jean Nisley**
- And Accounts Receivable Clerk **Erin Fowler**

I'm grateful to them and to the other dedicated City employees who serve Goshen residents.

DUTIES OF THE CLERK-TREASURER'S OFFICE:

The Clerk-Treasurer is the City's chief fiscal and public records officer, with responsibility to:

- **Manage financial accounts**
- **Process receipts and expenditures**
- **Prepare budgets and revenue estimates**
- **Make banking and investment decisions for the City**
- **Oversee payroll and the payment of employee benefits**
- **Manage and maintain records and documents of City operations**
- **And staff the Common Council & Board of Works**

What that means is:

- I help prepare and oversee the **City budget**
- With the Mayor and Departments, I **ensure people and businesses are paid through claims**
- I oversee the **City's checking & savings accounts** – about \$78 million right now
- I'm responsible for our **insurance coverage**, so I negotiate for the City and know when we file claims or claims are filed against us
- I'm responsible for **tens of thousands of records stored in four different facilities**
- And I **prepare agendas and minutes**. More about that in a few minutes.

Over the past 17 months, I've been part of two City budget cycles, two State Board of Accounts audits, 40 City pay periods, scores of Council and Board of Works meetings and have helped process tens of millions of dollars in claims.

And then there are some lesser known duties:

- I'm the **custodian of the official City Seal**
- I serve on the **Police Pension Board, which evaluates and hires police officers**
- I'm responsible and accountable for **audits by the State Board of Accounts**
- I sign **cemetery plot certificates**, which are like property deeds
- As a sworn elected official, I'm authorized to have a **badge**, though I rarely carry it
- And I **can legally marry people**. I've done it twice, with another on the way. That's fun.

ACCOMPLISHMENTS:

So what have my staff and I accomplished since July 2021?

- First, we've **restored stability to the Clerk-Treasurer's Office** after the rough transition from an appointed Clerk-Treasurer and the abrupt departure of an elected Clerk-Treasurer. A beloved staff member died, we had another staff transition and two staff members have had long illnesses. But we've persevered and gotten the work done.
- Since the start, I've **treated staff members with respect, listened to them, given them space to do their jobs and time to adjust to my leadership**. I've provided all with training opportunities. And they've responded with respect, trust and excellent work.
- Instead of hiring whomever I wanted without any process or staff involvement, as some of my predecessors did, I took another approach. I **worked closely with the Human Resource Manager and established an orderly hiring process**. I established two hiring committees with staff to review applications, interview applicants, rank the candidates, check backgrounds and decide whom to employ. The outcome: Better hires and improved staff morale.
- Our Office also has developed **superb working relationships with the Mayor, Councilors and City Departments**. We truly function as teammates.

- My office has delivered **courteous and timely customer service to the public and City staff**. City Hall visitors are greeted warmly and helped. Calls are answered. And emails are returned, almost always the same day.
- Under the leadership of **Deputy Clerk-Treasurer Jeffery Weaver**, our Office provides reliable information to help the Mayor and Department Heads develop the budget and manage day-to-day expenditures. He cheerfully gives advice, keeps the books, reconciles our bank accounts and provides me with the information I need to make decisions and ensure accountability. Having a **Certified Public Accountant** who worked for **Baker-Tilly** is a major asset to the City. Having one trusted by Councilors and City employees is an even greater gift. Jeffery has my complete trust and I give him the room to do his work. Together, we are a good team.
- Working with the Mayor, City Attorney and Building Commissioner, we **streamlined the process of contractors getting electrical/mechanical licenses**. That's saved them time.
- In a weeks-long process that engaged hundreds of City residents, we helped coordinate the very **successful sealed-bid auction for surplus vehicles and equipment**.
- We've improved our **grants application and compliance processes**. This enabled us to successfully close out a federal audit that lasted two years.
- We contracted with a **company that conducted a comprehensive review of City cell phone services**. Their recommendations are helping us save \$32,307 a year.
- We completed **two successful audits from the State Board of Accounts**. Auditors reviewed records across the City and asked us seemingly endless questions. Both went very well.
- **Agendas and minutes of Council and Board of Works meetings are more detailed, helpful and promptly available online to the public. We're no longer months behind.**
A few words about minutes. A few of you have wondered, maybe even complained, about the length of my minutes. **Yes, they're so long they probably should be called "hours" and not minutes.** But they're long for three reasons:
First, I was a journalist for 26 years and wrote hundreds of stories about meetings. I can't resist a good story and the Council is a great story. **Second**, the news media no longer covers Board of Works and Council meetings as well as in the past. It's probably been months since a reporter attended one of our Council meetings in person. So, I feel an obligation to provide a detailed historical record. And **third**, my goal is for residents to know what City government is doing and how it's spending their money without having to study agenda packets, attend meetings, watch on Zoom or listen to recordings. And it takes more words to do that.
- In the coming year, my office will be **consolidating most of our records in a single City building**. This will allow us to **better access records, help ensure their security and make it easier to dispose of older unneeded records**.

- Also in 2023, and building on the foundation laid by Adam Scharf, **we'll continue to implement a new time and attendance system for payroll that will be more accurate, efficient and save money.** We already have our Police, Fire and Parks and Recreation departments on the Right Stuff payroll system. We plan to move everyone else next year.
- Finally, over the past year I led a team, assisted by Baker Tilly, that **negotiated a new banking services agreement with a strong regional bank connected to our community. Compared to our agreement with Interra Credit Union, our two-year agreement with 1st Source Bank will provide better banking services with lower monthly fees.**

In addition, all accounts are earning an interest rate of the **Federal Funds Effective Rate (H.15) plus 20 basis points. That's much higher than Interra offered.** What does that mean?

Well, the current high federal interest rates inevitably will go down. But right now, they're quite favorable. **As of August 2022, on the roughly \$55.2 million we'll maintain in our accounts, the City of Goshen will have:**

- **Net monthly earnings of just under \$114,000 a month**
- **That translates into net annualized earnings of about \$1.3 million**
- **And because fed rates have increased a few times since August and are expected to rise some more next year, our return will be even higher**
- **That's compared to the \$30,000 Interra offered to renew our agreement a year ago.**

Don't spend that yet. Again, the federal interest rate is variable and it will eventually go down. But until it does, and that could take at least another year, we'll have more money that can be invested or spent for City services to benefit our residents.

CONCLUSION:

These are accomplishments of the Clerk-Treasurer's Office working as a team with support from Mayor Stutsman, the Council and City employees. And together, we've promoted financial accountability, efficiency, integrity and openness.

In conclusion, a personal note. The most dominant object in my City Hall office, after my desk, computer monitors and bookshelf is a **replica of a large poster the British government planned to post throughout London if England was ever invaded by Germany during World War II.** Below the image of the Queen's crown are large white words on a red background that boldly advise:

"KEEP CALM AND CARRY ON."

Those are wise words. I try to live by them and model them for my staff every day.

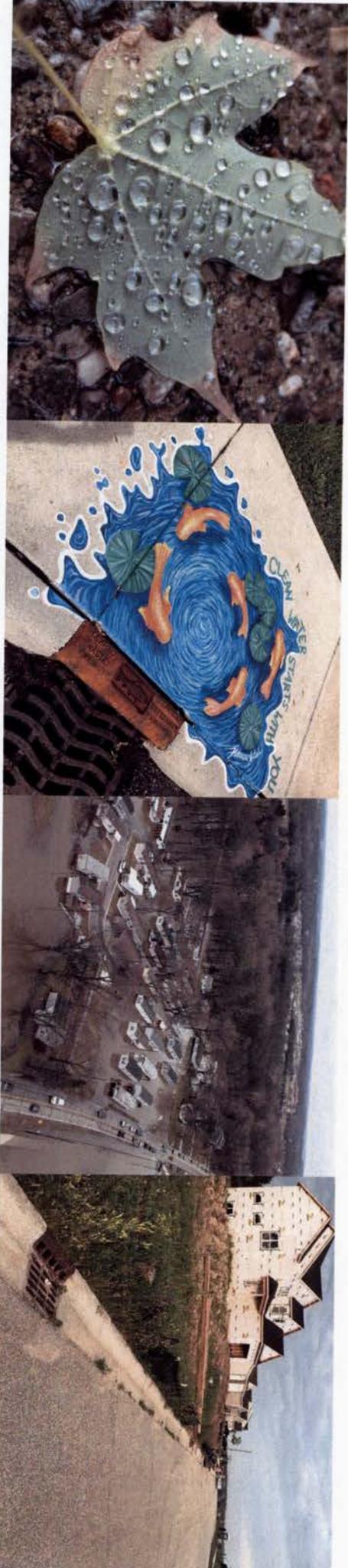
THANK YOU. I WELCOME YOUR RESPONSES OR QUESTIONS.

EXHIBIT #2



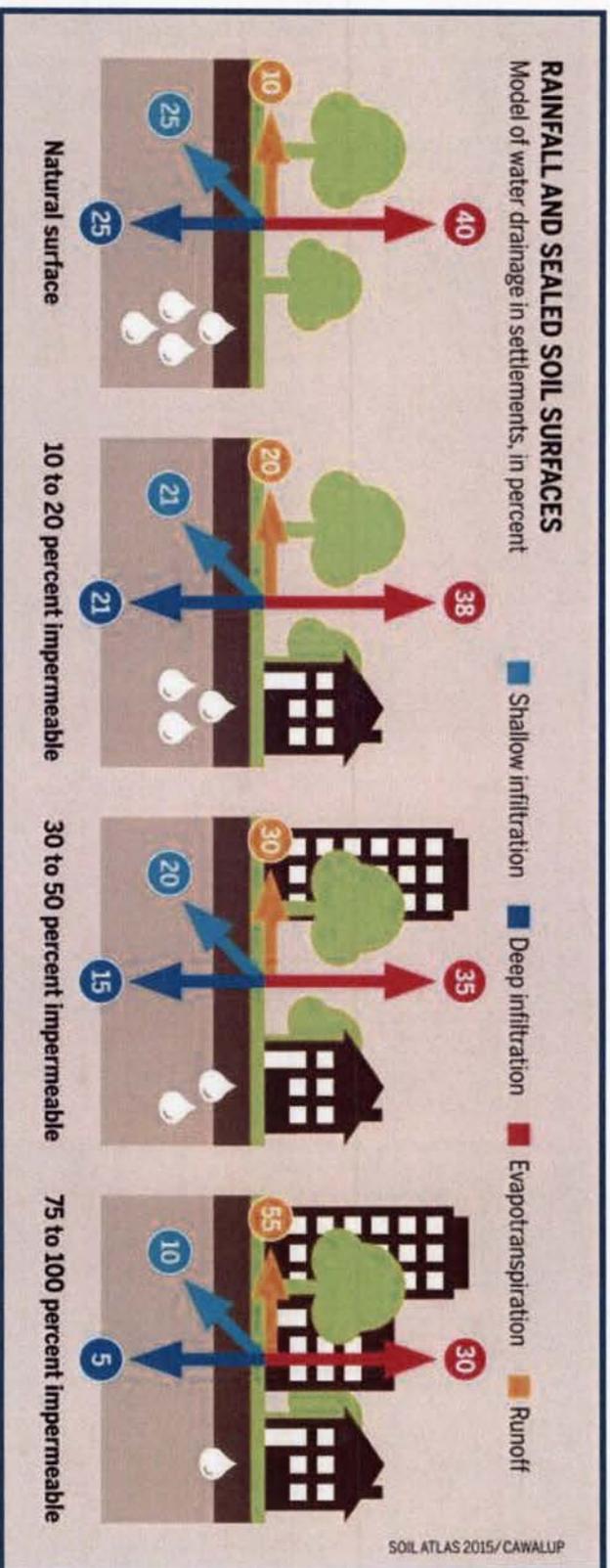
Stormwater User Fee Ordinance

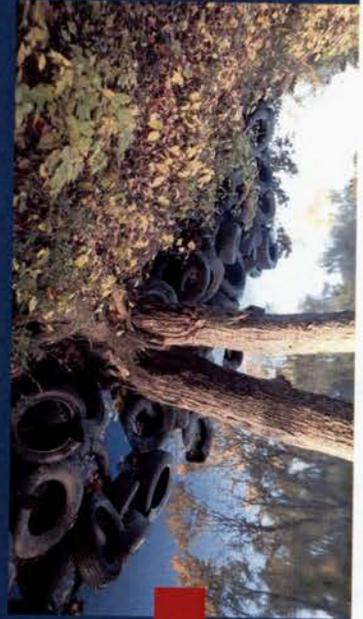
City of Goshen Stormwater Department



December 19, 2022 – Goshen City Council Meeting

Stormwater Runoff

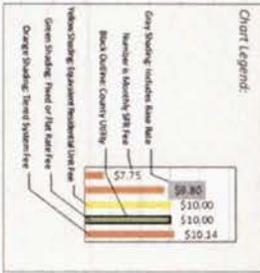




Why a Stormwater User Fee Rate Study?

- First Established in 2006 by Ordinance 4295
- Current Rate = \$1.25 a month or \$15 a year per ERU
- Equivalent Residential Unit (ERU)
 - 2006 = 2,800 sq. ft.
 - 2010 = 3,600 sq. ft.
 - 2022 State Average is 3,370 (Baker Tilly)
- 2021 State Average Stormwater Fee = \$5.74 a month or \$68.88 a year
- 2022 Stormwater Fee Collection = \$551,561.39
- 2022 ERUs = 36,480.60 (4.71 square miles of Goshen's 17.58 is hard surface)

INDIANA STORMWATER UTILITIES MONTHLY SFR FEES AND FEE TYPES

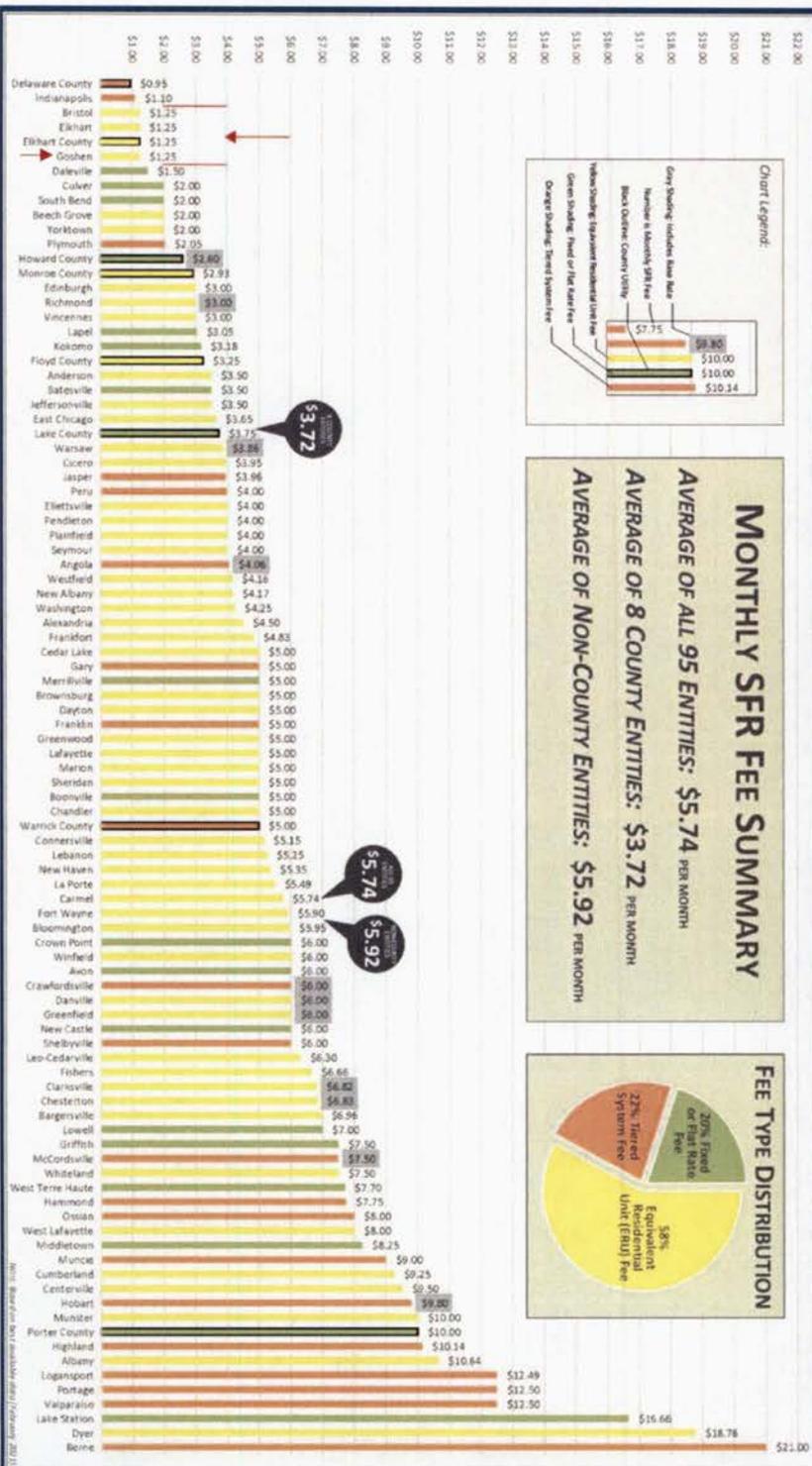
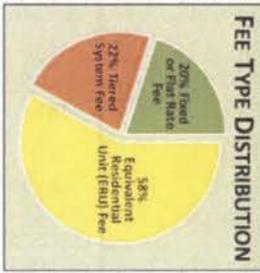


MONTHLY SFR FEE SUMMARY

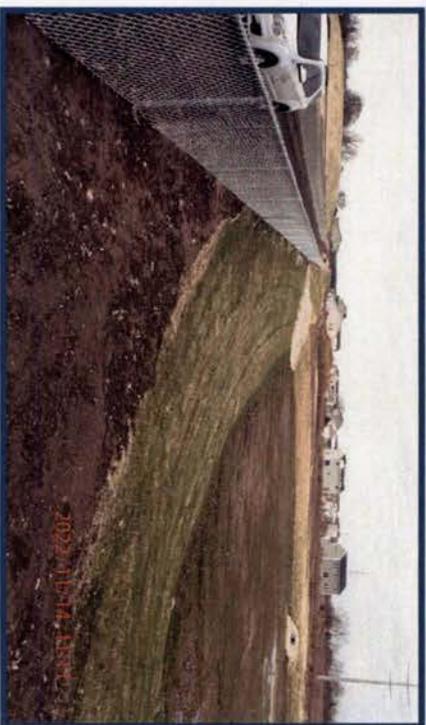
AVERAGE OF ALL 95 ENTITIES: \$5.74 PER MONTH

AVERAGE OF 8 COUNTY ENTITIES: \$3.72 PER MONTH

AVERAGE OF NON-COUNTY ENTITIES: \$5.92 PER MONTH



City Projects Benefiting Stormwater Drainage



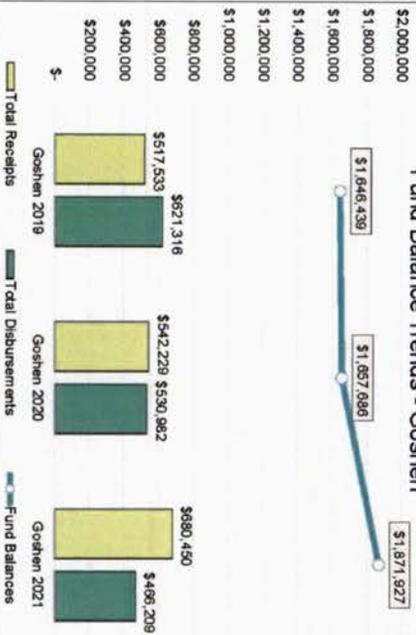
Clockwise from the left: Two-Stage Horn Ditch, East College Industrial Park, The Crossing Drainage Improvements, Steury & Lincoln Avenue Drainage Improvements (not shown)

Baker Tilly Rate Study

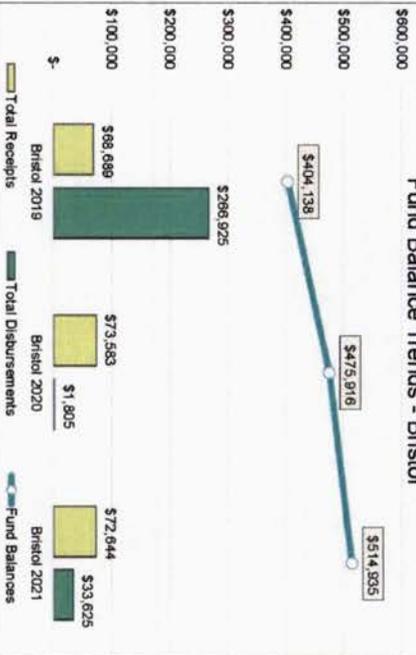
GREATER ELKHART COUNTY (INDIANA) STORMWATER PARTNERSHIP

HISTORICAL FINANCIAL SUMMARY

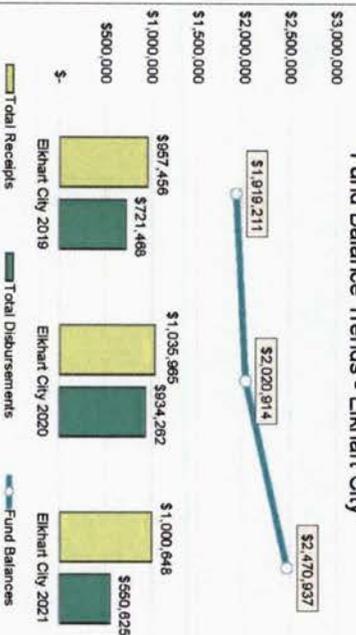
Historical Total Receipts, Disbursements and Fund Balance Trends - Goshen



Historical Total Receipts, Disbursements and Fund Balance Trends - Bristol



Historical Total Receipts, Disbursements and Fund Balance Trends - Elkhart City



Historical Total Receipts, Disbursements and Fund Balance Trends - Elkhart County



Baker Tilly Rate Study

BRISTOL COMPARISON OF ACCOUNT BALANCES WITH MINIMUM BALANCES RECOMMENDED

	Account Balances 12/31/2021	Minimum Balance Recommended	Variance
<u>Cash and Investments:</u>			
Stormwater MS-4 HR 9500 fund (1)	\$514,935	\$26,566	\$488,369
Stormwater improvement fund (2)	-	80,000	(80,000)
Totals	\$514,935	\$106,566	\$408,369

(1) **Stormwater MS-4 HR 9500 Fund:** The balance maintained in the stormwater MS-4 HR 9500 fund should be sufficient to pay the expenses of operation, repair, and maintenance of the utility for the next succeeding six (6) calendar months.

Pro Forma operation and maintenance disbursements (page 8)
Times factor for 6 months

\$53,132
50.00%

Recommended Reserve

\$26,566

(2) **Stormwater Improvement Fund:** No minimum balance required. However, as a general rule an amount equal to one year's budgeted capital expenditures is typically maintained in this account to provide a funding source for ongoing capital improvements.

Recommended Reserve

\$80,000

Baker Tilly Rate Study

GOSHEN COMPARISON OF ACCOUNT BALANCES WITH MINIMUM BALANCES RECOMMENDED

	Account Balances 12/31/2021	Minimum Balance Recommended	Variance
Cash and Investments:			
Stormwater Management Fund (1)	\$1,871,926	\$368,138	\$1,503,788
Stormwater improvement fund (2)	-	1,250,000	(1,250,000)
Totals	<u>\$1,871,926</u>	<u>\$1,618,138</u>	<u>\$253,788</u>

(1) **Stormwater Management Fund:** The balance maintained in the stormwater management fund should be sufficient to pay the expenses of operation, repair, and maintenance of the utility for the next succeeding six (6) calendar months.

Pro Forma operation and maintenance disbursements (page 9)
Times factor for 6 months \$736,275
50.00%

Recommended Reserve \$368,138

(2) **Stormwater Improvement Fund:** No minimum balance required. However, as a general rule an amount equal to one year's budgeted capital expenditures is typically maintained in this account to provide a funding source for ongoing capital improvements.

Recommended Reserve \$1,250,000

Baker Tilly Rate Study

ELKHART CITY COMPARISON OF ACCOUNT BALANCES WITH MINIMUM BALANCES RECOMMENDED

	Account Balances 12/31/2021	Minimum Balance Recommended	Variance
Cash and Investments:			
Operating fund (1)	\$2,411,690	\$372,971	\$2,038,719
Capital fund (2)	59,246	1,600,000	(1,540,754)
Totals	<u>\$2,470,936</u>	<u>\$1,972,971</u>	<u>\$497,965</u>

(1) **Operating Fund:** The balance maintained in the operating fund should be sufficient to pay the expenses of operation, repair, and maintenance of the utility for the next succeeding six (6) calendar months.

Pro Forma operation and maintenance disbursements (page 10)
Times factor for 6 months

\$745,941
50.00%

Recommended Reserve

\$372,971

(2) **Capital Fund:** No minimum balance required. However, as a general rule an amount equal to one year's budgeted capital expenditures is typically maintained in this account to provide a funding source for ongoing capital improvements.

Recommended Reserve

\$1,600,000

Baker Tilly Rate Study

ELKHART COUNTY COMPARISON OF ACCOUNT BALANCES WITH MINIMUM BALANCES RECOMMENDED

	Account Balances 12/31/2021	Minimum Balance Recommended	Variance
Cash and Investments:			
Operating fund (1)	\$4,517,946	\$614,632	\$3,903,314
Stormwater improvement fund (2)	-	809,100	(809,100)
Totals	<u>\$4,517,946</u>	<u>\$1,423,732</u>	<u>\$3,094,214</u>

(1) **Operating Fund:** The balance maintained in the operating fund should be sufficient to pay the expenses of operation, repair, and maintenance of the utility for the next succeeding six (6) calendar months.

Pro Forma operation and maintenance disbursements (page 11)
Times factor for 6 months

\$1,229,264
50.00%

Recommended Reserve

\$614,632

(2) **Stormwater Improvement Fund:** No minimum balance required. However, as a general rule an amount equal to one year's budgeted capital expenditures is typically maintained in this account to provide a funding source for ongoing capital improvements.

Recommended Reserve

\$809,100

Baker Tilly Rate Study

COMBINED COMPARISON OF ACCOUNT BALANCES WITH MINIMUM BALANCES RECOMMENDED

	Account Balances 12/31/2021	Minimum Balance Recommended	Variance
<u>Cash and Investments:</u>			
Operating fund (1)	\$9,316,497	\$1,382,306	\$7,934,191
Capital fund (2)	59,246	3,739,100	(3,679,854)
	<u>\$9,375,743</u>	<u>\$5,121,406</u>	<u>\$4,254,337</u>

(1) **Operating Fund:** The balance maintained in the operating fund should be sufficient to pay the expenses of operation, repair, and maintenance of the utility for the next succeeding six (6) calendar months.

Pro Forma operation and maintenance disbursements (page 8 - 11)
Times factor for 6 months

\$2,764,612
50.00%

Recommended Reserve

\$1,382,306

(2) **Capital Fund:** No minimum balance required. However, as a general rule an amount equal to one year's budgeted capital expenditures is typically maintained in this account to provide a funding source for ongoing capital improvements.

Recommended Reserve

\$3,739,100

Baker Tilly Rate Study

BRISTOL PRO FORMA ANNUAL CASH OPERATING DISBURSEMENTS

	Calendar Year 2021	Adjustment	Ref.	Pro Forma
Annual Operating Disbursement:				
Salaries and wages	\$ -	\$6,000	(1)	\$6,000
Contractual services	-	38,500	(2)	38,500
Miscellaneous	6,102			6,102
Subtotal:	<u>\$6,102</u>	<u>\$44,500</u>		<u>50,602</u>
Unforeseen contingencies and inflation (5%)				<u>2,530</u>
Pro Forma Annual Cash Operating Disbursements				<u>\$53,132</u>

(1) To reflect current year budgeted wages per Town Manager.

(2) To reflect estimated annual ongoing future engineering costs per Town Manager.

Baker Tilly Rate Study

GOSHEN PRO FORMA ANNUAL CASH OPERATING DISBURSEMENTS

Annual Operating Disbursement:	Calendar Year		Ref.	Pro Forma
	2021	Adjustment		
Salaries and wages	\$269,784	(\$56,884)	(1)	\$212,900
Employee pensions and benefits	129,094	(8,094)	(1)	121,000
Materials and supplies	1,470	4,403	(2)	5,873
Repairs and maintenance	3,462			3,462
Contractual services	37,205	17,446	(2)	54,651
Regulatory Fees	14,961			14,961
Miscellaneous	5,767			5,767
Additional operating costs	-	317,661	(3)	317,661
Totals	\$461,743	\$274,532		\$736,275

(1) To reflect utility management estimates for future staffing costs.

(2) Based on 3-year historical average.

(3) Based on estimated additional costs that are currently paid by sources outside of the Stormwater Utility that are anticipated to be fully paid by Stormwater by 2024, per the Stormwater Coordinator.

Baker Tilly Rate Study

ELKHART CITY PRO FORMA ANNUAL CASH OPERATING DISBURSEMENTS

	Calendar Year 2021	Adjustment	Ref.	Pro Forma
Annual Operating Disbursement:				
Salaries and wages	\$269,248	\$66,139	(1)	\$335,387
Employee pensions and benefits	82,968	52,297	(1)	135,265
Materials and supplies	77,800			77,800
Contractual services	33,463	66,537	(2)	100,000
Regulatory Fees	30,221			30,221
Miscellaneous	45,488	(13,741)	(2)	31,747
Subtotal:	<u>\$539,188</u>	<u>\$171,232</u>		<u>710,420</u>
Unforeseen contingencies and inflation (5%)				<u>35,521</u>
Pro Forma Annual Cash Operating Disbursements				<u>\$745,941</u>

(1) Adjustments to include an allowance for two currently vacant positions to be filled.

(2) Per City Stormwater Manager.

Baker Tilly Rate Study

ELKHART COUNTY PRO FORMA ANNUAL CASH OPERATING DISBURSEMENTS

Annual Operating Disbursement:	Calendar Year	Adjustment	Ref.	Pro Forma
	2021			
Salaries and wages	\$380,388			\$380,388
Employee pensions and benefits	61,757			61,757
Materials and supplies	277,753			277,753
Repairs and maintenance	92,560	(\$44,783)	(1)	47,777
Contractual services	246,369	(49,983)	(1)	196,386
Regulatory Fees	103,562			103,562
Insurance	80,178			80,178
Miscellaneous	22,927			22,927
Subtotal:	<u>\$1,265,494</u>	<u>(\$94,766)</u>		1,170,728
Unforeseen contingencies and inflation (5%)				58,536
Pro Forma Annual Cash Operating Disbursements				<u>\$1,229,264</u>

(1) Based on 3-year historical average.

Baker Tilly Rate Study

GREATER ELKHART COUNTY (INDIANA) STORMWATER PARTNERSHIP

PRO FORMA ANNUAL REVENUE REQUIREMENTS AND ANNUAL OPERATING RECEIPTS - BEFORE ANNEXATION (Amounts rounded to the nearest \$100)

	Individual Revenue Requirements				Combined Revenue Requirements
	Bristol	Goshen	Elkhart City	Elkhart County	
Revenue Requirements:					
Operation and maintenance disbursements (pages 8 - 11)	\$53,100	\$736,300	\$745,900	\$1,229,300	\$2,764,600
Allowance for replacements and improvements	80,000 (1)	1,250,000 (2)	1,600,000 (1)	809,100 (3)	3,739,100
Total Annual Revenue Requirements	133,100	1,986,300	2,345,900	2,038,400	6,503,700
Less miscellaneous receipts	-	(137,500) (4)	-	-	(137,500)
Net Annual Revenue Requirements	\$133,100	\$1,848,800	\$2,345,900	\$2,038,400	\$6,366,200
Annual Receipts:					
Stormwater fees current (5)	\$72,600	\$543,000	\$1,000,600	\$1,032,100	\$2,648,300
Additional stormwater fees from proposed rate increase (6)	101,900	762,300	1,404,700	1,449,000	3,717,900
Total estimated stormwater receipts after rate increase	\$174,500	\$1,305,300	\$2,405,300	\$2,481,100	\$6,366,200
Surplus/(shortfall)	\$41,400	(\$543,500)	\$59,400	\$442,700	\$ -

(1) Per Town/Stormwater Manager.
 (2) Based on the average annual capital improvement costs from the 5-year capital plan provided by the City's Stormwater Coordinator.
 (3) Based on 3-year historical average after adjusting to remove special projects, plus an allowance of \$500,000 for future special projects.
 (4) Based on 3-year historical average after adjusting to remove special projects, plus an allowance of \$500,000 for future special projects.
 (5) Based on calendar year 2021 actual receipts.
 (6) Based on 2021 Stormwater receipts times the proposed combined rate increase as reflected on page 2 of the Rate Study dated November 4, 2022.

Baker Tilly Rate Study

GREATER ELKHART COUNTY (INDIANA) STORMWATER PARTNERSHIP

PRO FORMA ANNUAL REVENUE REQUIREMENTS AND ANNUAL OPERATING RECEIPTS - AFTER ANNEXATION (Amounts rounded to the nearest \$100)

	Individual Revenue Requirements					Combined Revenue Requirements
	Bristol	Goshen	Elkhart City	Elkhart County		
Revenue Requirements:						
Operation and maintenance disbursements (pages 8 - 11)	\$53,100	\$736,300	\$745,900	\$1,229,300	\$2,764,600	
Allowance for replacements and improvements	80,000 (1)	1,250,000 (2)	1,600,000 (1)	809,100 (3)	3,739,100	
Total Annual Revenue Requirements	133,100	1,986,300	2,345,900	2,038,400	6,503,700	
Less miscellaneous receipts	-	(137,500) (4)	-	-	(137,500)	
Net Annual Revenue Requirements	\$133,100	\$1,848,800	\$2,345,900	\$2,038,400	\$6,366,200	
Annual Receipts:						
Stormwater fees current (5)	\$72,600	\$543,000	\$1,000,600	\$1,032,100	\$2,648,300	
Additional stormwater fees from proposed rate increase (6)	101,900	762,300	1,404,700	1,449,000	3,717,900	
Approximate Annexed property receipt adjustments (7)	-	200	40,000	(40,200)	-	
Total estimated stormwater receipts after rate increase and annexation	\$174,500	\$1,305,500	\$2,445,300	\$2,440,900	\$6,366,200	
Surplus/(shortfall)	\$41,400	(\$543,300)	\$99,400	\$402,500	\$-	

(1) Per Town/Stormwater Manager.
 (2) Based on the average annual capital improvement costs from the 5-year capital plan provided by the City's Stormwater Coordinator.
 (3) Based on 3-year historical average after adjusting to remove special projects, plus an allowance of \$500,000 for future special projects.
 (4) Based on a 3-year historical average after adjusting to remove payroll reimbursements accounted for in the operation and maintenance disbursements.
 (5) Based on calendar year 2021 actual receipts.
 (6) Based on 2021 Stormwater receipts times the proposed combined rate increase as reflected on page 2 of the Rate Study dated November 4, 2022.
 (7) Based on 2021 ERU amounts for the anticipated annexed properties as provided by Stormwater management.

Baker Tilly Rate Study

GREATER ELKHART COUNTY (INDIANA) STORMWATER PARTNERSHIP

SCHEDULE OF PRESENT AND PROPOSED RATES AND CHARGES

Annual Rate per Customer Type:	Proposed			
	Present	Phase I (2)	Phase II (2)	Phase III (2)
Residential	\$15.00	\$22.05	\$29.10	\$36.10
Non-Residential (per ERU) (1)	15.00	22.05	29.10	36.10

(1) 1 ERU (Equivalent Residential Unit) = 3,600 square feet

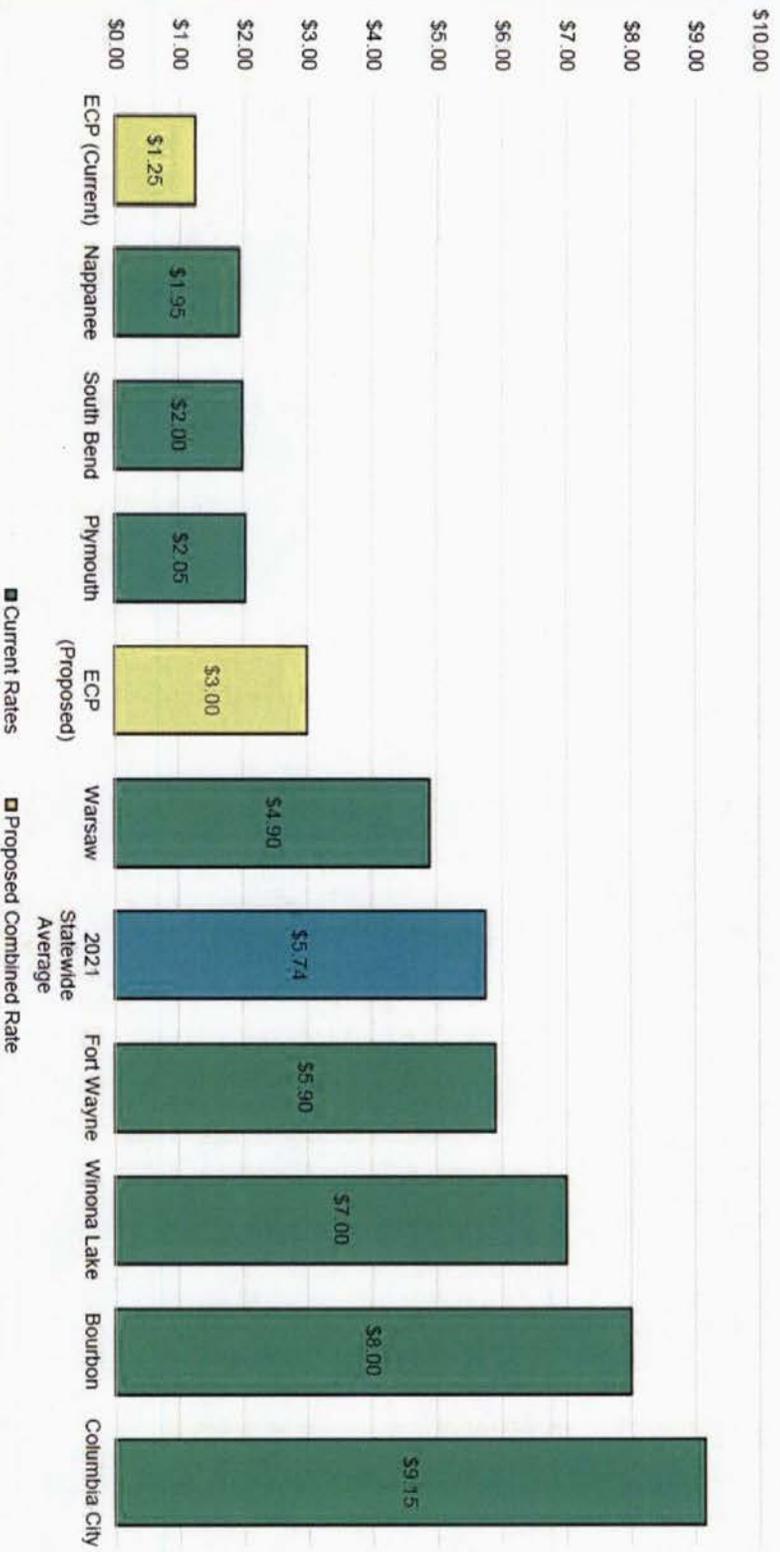
(2) Based on the rate increase proposed on page 2 split across three phases.

To be implemented over three phases beginning with the billing in the calendar years of 2023, 2026, and 2029.

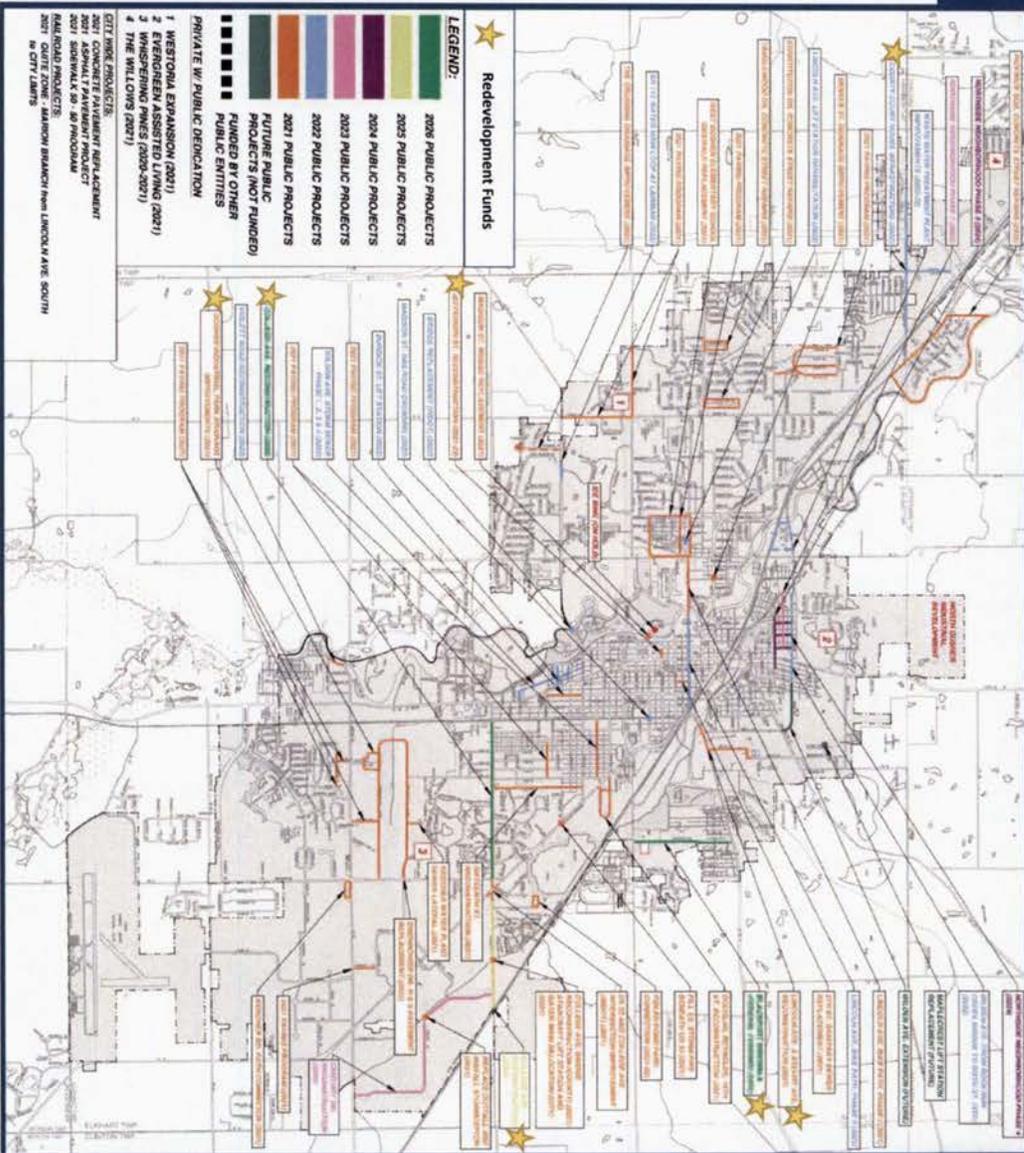
Baker Tilly Rate Study

GREATER ELKHART COUNTY (INDIANA) STORMWATER PARTNERSHIP

PRESENT AND PROPOSED BILL COMPARISON WITH LOCAL COMMUNITIES



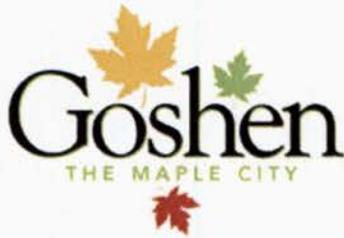
2021-2026 Construction Plan



Next Steps on Stormwater Fee Ordinances

- Elkhart County Council – Tabled the Ordinance on December 10th until the other Partners approve their respective ordinances.
- Elkhart County Commissioners – On December 12th approved the Ordinance.
- Town of Bristol Council – Approved an Ordinance on December 15th to affirm the current fee structure until the other Partners approve their ordinances.
- City of Elkhart – The first reading of the Ordinance will be on January 9th.





STORMWATER DEPARTMENT
CITY OF GOSHEN
 204 East Jefferson Street, Suite 1 • Goshen, IN 46528-3405
 Phone (574) 534-2201 • Fax (574) 533-8626
 stormwater@goshencity.com • www.goshenindiana.org

MEMORANDUM

TO: Goshen City Council

FROM: Jason Kauffman, Stormwater Coordinator, Stormwater Department

RE: **SUPPLEMENTAL INFORMATION ON THE STORMWATER USER FEE**
(JN: 2002-0039)

DATE: December 19, 2022

At the request of Councilman Riegsecker, the Stormwater Department prepared additional information on Fund 439 for Stormwater Management for the years 2017-2021. (Information for the current year is provided where available.)

The following tables reflect the years 2017 to 2022 and show the amount of funding provided to the City of Goshen through the collection of stormwater user fees, cash balances for the Stormwater Fund (439), and four general expenditure categories.

Table 1 –Stormwater User Fee Collected

	2017	2018	2019	2020	2021	2022
Stormwater User Fee Collected*	\$492,838.10	\$506,053.85	\$507,482.58	\$537,778.67	\$542,985.44	\$551,561.39
Total Equivalent Residential Unit (ERU)	32,552.6	33,281.5	34,406.2	35,631.8	35,672.2	36,480.6

**The amount collected includes the \$15 per ERU user fee and all late fees. Collected fees increased in 2018, 2020, and 2022, due to aerial flights and the re-evaluation of new hard surface areas.*

Table 2 - Cash Balances for Stormwater Management Fund (439)

	2017	2018	2019	2020	2021	2022
Beginning Cash	\$1,202,429.67	\$1,472,015.84	\$1,750,221.83	\$1,646,439.45	\$1,657,685.49	\$1,871,926.41
Receipts*	\$495,357.93	\$507,953.85	\$517,532.58	\$542,228.67	\$666,000.93	\$687,383.00
Proposed Budget	\$479,308.00	\$480,827.00	\$490,120.00	\$811,613.00	\$879,978.00	\$1,047,735.00
Encumbered	\$525.00	\$35,000.00	\$416,316.00	\$95,884.77	\$0.00	\$200,000.00
Expenditures**	\$225,771.76	\$229,747.86	\$621,314.96	\$530,982.63	\$451,760.01	-
Ending Cash***	\$1,472,015.84	\$1,750,221.83	\$1,646,439.45	\$1,657,685.49	\$1,871,926.41	-

**Receipts include the collected Stormwater User Fee and the \$50 Stormwater Plan Review Fee*

***The difference between the Expenditures and the Actual Expenses (Table 3) is due to Payroll Accruals
*** As an operating rule, the department attempts to hold one year of funding in reserve to avoid taking a loan from Civil City funds*

Table 3 – General Categories of Stormwater Expenses

	2017	2018	2019	2020	2021	2022
Personnel	\$153,541.37	\$152,182.62	\$154,538.33	\$170,746.13	\$401,441.26	\$387,195.06
Education	\$983.84	\$534.40	\$7,395.85	\$25,620.11	\$10,028.50	\$14,089.02
Materials	\$5,352.09	\$46,957.41	\$6,674.13	\$239,396.79	\$5,705.61	\$8,038.84
Services	\$64,822.87	\$28,986.19	\$450,259.87	\$95,214.44	\$33,846.55	\$210,038.92
Proposed Budget	\$479,308.00	\$480,827.00	\$490,120.00	\$811,613.00	\$879,978.00	\$1,047,735.00
Encumbrances	\$525.00	\$35,000.00	\$416,316.00	\$95,884.77	\$0.00	\$200,000.00
Actual Expenses	\$224,700.17	\$228,660.62	\$618,868.18	\$530,977.47	\$451,021.92	\$619,361.84

Over the past five years Goshen Stormwater Funds have been used to help fund five (5) projects and have fully funded three (3) projects:

- ❖ **Goshen Industrial Park Drainage Improvements (2017-2019)**
 - Total claims paid = \$79,843.39
 - \$51,417.89 paid by Redevelopment Commission
 - \$24,026.50 paid by Storm Sewer Contract Services (non-439 funds)
 - **\$4,399.00** paid by Stormwater Funds
- ❖ **Goshen Dam Pond Dredging (2018)**
 - Total claims paid = \$65,782.40
 - \$62,560.00 paid by Stormwater Funds
- ❖ **First Street Reconstruction – Rock Run Creek to Wilden Avenue (2019)**
 - Total claims paid = \$1,192,928.11
 - **\$416,316.00** paid by Stormwater Funds
- ❖ **Downtown Streetscape from Madison (2019-2020)**
 - Total claims paid = \$867,398.77
 - **\$17,100.00** paid by Stormwater Funds
- ❖ **Blackport Drive Drainage (2019-2022)**
 - Total claims paid = **\$34,080.00** (fully funded by Stormwater)
- ❖ **Drainage Improvements for 214 & 216 Carter Road (2020)**
 - Total claims paid = **\$21,758.91** (fully funded by Stormwater)
- ❖ **West Goshen – The Crossing Subdivision Drainage Improvements (2022)**
 - Total claims paid to date = \$1,222,078.54
 - **\$149,627.25** paid from Stormwater Funds
- ❖ **Keaffaber Property Drainage Study (2022)**
 - Total claims paid = **\$25,300.00** (fully funded by Stormwater)

In addition to these eight (8) projects the Goshen Redevelopment Commission (RDC) has provided funding for numerous projects to benefit stormwater drainage throughout the City of Goshen. The following project summaries provided by Becky Hutsell describe four major projects the RDC has provided funds for over the past five years:

- 1) East Lincoln/Steury Project
 - a. SUMMARY: Design of a stormwater drainage system along East Lincoln, Steury Avenue, and Olive Street. Infrastructure will be installed to direct stormwater to the newly constructed pond on the south side of Lincoln with a slow, controlled, and treated release into the creek. Water main installation and roadway improvements are included in the overall project.
 - i. Land Acquisition (homes along the south side of Lincoln, 102 Olive Street, 921 E. Lincoln, and former Ramirez Salvage Yard property) - \$725,000
 - ii. USEPA Brownfield Cleanup Grant for salvage yard property (RDC is repaying to City to establish the RLF program) - \$838,500
 - iii. Overall Project Design - \$300,000
 - iv. Construction (to occur in 2023, contingent upon availability of materials) - \$7,000,000
 - v. TOTAL INVESTMENT BY RDC - \$8,863,500
- 2) East College Avenue Project
 - a. SUMMARY: Extension of water and sewer to the east side of the RR tracks and within the new industrial subdivision. Includes a new water main loop down CR 36 to CR 31 to CR 38, where it will connect at Century Drive. A significant portion of the project includes the construction of stormwater measures for the area, including new stormwater infrastructure within the subdivision and the construction of nearly 60 acres of stormwater retention with a slow, controlled, and treated release into Rock Run Creek.
 - b. The total project cost is approximately \$25,000,000, funded through the combination of bond funds and existing TIF funds.
 - c. Stormwater components, including pipe materials, site grading, and excavation work, account for approximately ½ of the total project costs.
- 3) The Crossing Subdivision Project
 - a. SUMMARY: Construction of a stormwater drainage system spanning three (3) different development properties with an ultimate release to Black Squirrel Golf Course. Soil conditions prevent infiltration of the water into the ground so all water generated by these properties, in addition to the farmland to the southwest, must be stored and transported through the developments.
 - b. Total project cost – Approximately \$1,500,000
 - c. RDC contributed approximately \$500,000 from the Plymouth Avenue TIF towards this project.
 - d. EDIT funds helped to close some of the funding gap.
- 4) Goshen Industrial Park Stormwater Improvements
 - a. SUMMARY: Phase I included the construction of the stormwater retention pond west of Genesis Products on East Kercher Road. Phase II will include the installation of a storm structure at the intersection of Industrial Park Drive and Eisenhower Drive South that will direct the stormwater to the pond on East Kercher to prevent flooding within the industrial park. Phase I has been completed. Phase II has been fully designed and construction is anticipated in 2023 (contingent upon material availability). The RDC has committed the funds within its budget for Phase II.
 - b. Phase I - \$300,000

Stormwater Fee Supplemental Information
December 19, 2022

c. Phase II - \$3,000,000

The following is a list of the projects where new construction or reconstruction work to improve stormwater drainage infrastructure is known to be needed. Some of these projects are already scheduled to be constructed and funding is being obtained, while other projects are not yet funded.

1. 11th to 15th Streets between Plymouth Ave & Reynolds St Drainage Improvements
2. Abshire Prairie Ditch Maintenance
3. Blackport Drive Reconstruction and Drainage Improvements (Redevelopment Funds)
4. Carter Road Ditch Maintenance
5. Century Drive Outfall Replacement and Stormceptor Installation
6. Clinton to Leedy Drainage Pathway Evaluation and Construction
7. College Avenue Reconstruction (Redevelopment Funds)
8. County Consolidated Courthouse Infrastructure and Reliance Road Reconstruction (Redevelopment Funds)
9. Denver Street Drainage Improvements
10. Downtown Alleys Drainage Improvements
11. Goshen Industrial Park Drainage Improvements (Redevelopment Funds)
12. Harrison Ridge Subdivision Drainage Reconstruction
13. Indiana Avenue Reconstruction from Pike to Chicago
14. Jefferson Street from Main Street to 3rd Street Reconstruction (Redevelopment Funds)
15. Lincoln Avenue and Steury Avenue Reconstruction (Redevelopment Funds)
16. N 9th Street and Olive Drainage Improvements
17. Northside Neighborhood Phases 2-4
18. S Carter Road Drainage Improvements
19. Wilson Avenue Storm Sewer Phases 1-4

Please note the cost to construct/reconstruct a one-block section of roadway with traditional curb and gutter was estimated to be \$966,000, while the cost for a one-block section of roadway with non-traditional roadside swales was estimated to be \$795,000. These estimates were made in July 2022.

Lastly, the costs incurred by the Water and Sewer Department's catch basin cleaning program and the environmental disposal costs of the material removed from catch basins and collected by street sweeping are approximately \$123,000 this year and will be increasing as landfill tipping fees increase. The estimated cost for 2023 is \$145,754. These funds do not come out of Stormwater Funds but could, which would free up Civil City monies for other projects.

2007-2022 STORMWATER PARTNERSHIP FUNDING & ERU SUMMARY

	Total ERUs for each entity (2007)	Total ERUs for each entity (2008)	Total ERUs for each entity (2009)	Total ERUs for each entity (2010)	Total ERUs for each entity (2011)	Total ERUs for each entity (2012)
Bristol	3,088.90	3,186.89	3,294.53	3,587.63	2,810.00	2827.60
County	61,199.05	60,890.65	58,961.26	60,692.49	54,143.90	54348.50
Elkhart	51,368.29	50,981.68	50,887.17	54,892.04	44,739.90	44762.00
Goshen	25,830.64	26,120.16	26,340.12	27,677.46	22,147.50	22284.30
Total ERUs	141,486.88	141,179.38	139,483.08	146,849.62	123,841.30	124222.40

	Actual revenue per Treasurer's office (2007)	Actual revenue per Treasurer's office (2008)	Actual revenue per Treasurer's office (2009)	Actual revenue per Treasurer's office (2010)	Actual revenue per Treasurer's office (2011)	Actual revenue per Treasurer's office (2012)
Bristol	\$44,736.94	\$45,344.08	\$50,572.73	\$53,814.45	\$42,905.47	\$42,414.00
County	\$863,522.13	\$878,027.82	\$867,035.06	\$910,387.35	\$807,727.67	\$815,227.50
Elkhart	\$722,162.18	\$735,301.45	\$717,533.52	\$823,380.60	\$676,477.01	\$671,430.00
Goshen	\$377,464.63	\$378,003.53	\$386,944.30	\$415,161.90	\$328,893.21	\$334,264.50
Total	\$2,007,885.88	\$2,036,676.88	\$2,022,085.61	\$2,202,744.30	\$1,856,003.36	\$1,863,336.00

	Total ERUs for each entity (2013)	Total ERUs for each entity (2014)	Total ERUs for each entity (2015)	Total ERUs for each entity (2016)	Total ERUs for each entity (2017)	Total ERUs for each entity (2018)
Bristol	3,638.10	3,646.80	3,689.00	3,691.80	4,123.40	4,438.00
County	72,340.80	71,906.60	71,745.40	68,615.70	69,365.80	67,433.80
Elkhart	54,893.80	54,811.20	55,037.40	59,160.40	59,348.20	63,505.30
Goshen	30,563.80	30,793.50	31,460.30	31,488.30	32,552.60	33,281.50
Total ERUs	161,436.50	161,158.10	161,932.10	162,956.20	165,390.00	168,658.60

	Actual revenue per Treasurer's office (2013)	Actual revenue per Treasurer's office (2014)	Actual revenue per Treasurer's office (2015)	Actual revenue per Treasurer's office (2016)	Actual revenue per Treasurer's office (2017)	Actual revenue per Treasurer's office (2018)
Bristol	\$54,571.50	\$54,702.00	\$59,504.21	\$55,436.86	\$ 63,709.23	\$64,825.72
County	\$1,085,112.00	\$1,078,599.00	\$1,185,827.81	\$1,029,465.55	\$ 1,065,636.00	\$1,016,967.42
Elkhart	\$802,357.40	\$822,168.00	\$865,254.95	\$889,503.84	\$ 901,558.30	\$960,123.63
Goshen	\$453,496.69	\$461,902.50	\$471,286.69	\$472,278.18	\$492,838.10	\$506,053.85
Total	\$2,395,537.59	\$2,417,371.50	\$2,581,873.66	\$2,446,684.43	\$2,523,741.63	\$2,547,970.62

	Total ERUs for each entity (2019)	Total ERUs for each entity (2020)	Total ERUs for each entity (2021)	Total ERUs for each entity (2022)	Total ERUs for each entity (2023)	Total ERUs for each entity (2024)
Bristol	4,560.50	4,829.50	4,827.50	5,068.00		
County	68,182.50	68,577.90	68,993.50	71,332.80		
Elkhart	63,913.50	65,081.60	65,671.00	66,254.70		
Goshen	34,406.20	35,631.80	35,672.20	36,480.60		
Total ERUs	171,062.70	174,120.80	175,164.20	179,136.10	0.00	0.00

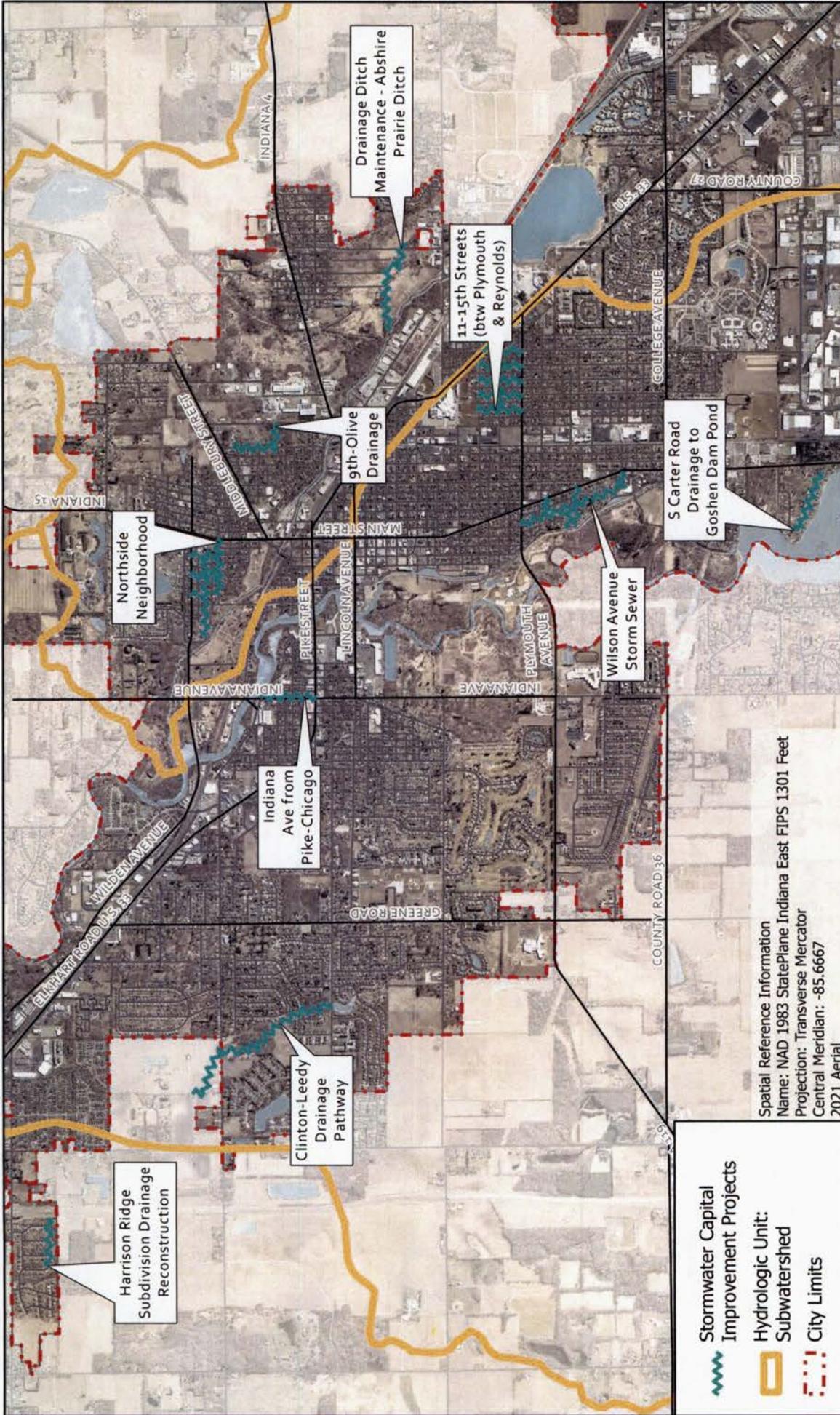
	Actual revenue per Treasurer's office (2019)	Actual revenue per Treasurer's office (2020)	Actual revenue per Treasurer's office (2021)	Actual revenue per Treasurer's office (2022)	Actual revenue per Treasurer's office (2023)	Actual revenue per Treasurer's office (2024)
Bristol	\$68,689.45	\$73,582.71	\$72,644.37	\$76,353.00		
County	\$1,026,321.91	\$1,038,192.93	\$1,032,079.05	\$1,052,620.77		
Elkhart	\$954,202.20	\$973,397.53	\$1,000,648.17	\$1,011,407.65		
Goshen	\$507,482.58	\$537,778.67	\$542,985.44	\$551,561.39		
Total	\$2,556,696.14	\$2,622,951.84	\$2,648,357.03	\$2,691,942.81	\$0.00	\$0.00

2022 ERU Breakdown by Property Class for the
Greater Elkhart County Stormwater Partnership

ERU Value		
Bristol	5068	
AGRICULTURAL	15.1	0.30%
COMMERCIAL	269.1	5.31%
EXEMPT	312.2	6.16%
INDUSTRIAL	3864.7	76.26%
RESIDENTIAL	597.4	11.79%
UTILITIES-REAL	9.5	0.19%
County	71332.8	
AGRICULTURAL	3238	4.54%
COMMERCIAL	6782.1	9.51%
EXEMPT	8125.5	11.39%
INDUSTRIAL	17706.4	24.82%
RESIDENTIAL	32744.5	45.90%
UTILITIES-REAL	2736.3	3.84%
Elkhart	66254.7	
AGRICULTURAL	10.2	0.02%
COMMERCIAL	15727.1	23.74%
EXEMPT	6557.5	9.90%
INDUSTRIAL	30053	45.36%
RESIDENTIAL	12924.9	19.51%
UTILITIES-REAL	982	1.48%
Goshen	36480.6	
AGRICULTURAL	12.8	0.04%
COMMERCIAL	8371	22.95%
EXEMPT	4716	12.93%
INDUSTRIAL	14556	39.90%
RESIDENTIAL	8503.5	23.31%
UTILITIES-REAL	321.3	0.88%
Grand Total	179136.1	

Entire County		
AGRICULTURAL	3276.1	1.83%
COMMERCIAL	31149.3	17.39%
EXEMPT	19711.2	11.00%
INDUSTRIAL	66180.1	36.94%
RESIDENTIAL	54770.3	30.57%
UTILITIES-REAL	4049.1	2.26%

GOSHEN STORMWATER FIVE YEAR CAPITAL PLAN												
Capital Category	Sub-Category	Projects	Current					5-Year Plan				
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total			
Staffing	Current ¹	Stormwater Superintendent (25%) ²	\$28,000	-	-	-	-	-	-	-	-	\$0
		Stormwater Coordinator (full)	\$57,000	\$59,000	\$61,065	\$63,202	\$65,414	\$67,704	\$316,385			
		Stormwater Specialist (full)	\$53,000	\$55,000	\$56,925	\$58,917	\$60,979	\$63,114	\$294,936			
		Inspector (50%) ³	\$24,500	\$25,500	\$26,393	\$27,316	\$28,272	\$29,262	\$136,743			
		Seasonal	\$18,000	\$18,000	\$18,000	\$18,630	\$19,282	\$19,957	\$93,869			
		Stormwater Green Infrastructure Maintenance ⁴	-	-	\$50,000	\$51,750	\$53,561	\$55,436	\$210,747			
			\$128,200	\$114,900	\$121,000	\$123,057	\$127,364	\$131,822	\$618,143			
		Benefits	\$308,700	\$272,400	\$333,383	\$342,873	\$354,873	\$367,294	\$1,670,823			
		Total										
		Programming	Flood Resilience	Property Purchase Program	\$200,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
USGS River Gauge and Other Monitoring Investment	-			-	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000			
Catch Basin Cleaning ^{5,6,7}	\$73,000			\$73,000	\$75,190	\$77,446	\$79,769	\$82,162	\$387,567			
Environmental Disposal (e.g., landfill tipping fees) ⁸	\$50,000			\$72,754	\$76,061	\$79,368	\$82,675	\$82,675	\$393,533			
Basin Mowing ⁵	\$4,400			\$4,400	\$6,000	\$8,000	\$8,240	\$8,487	\$35,127			
Basin/Ditch Maintenance ⁵	\$78,000			\$78,000	\$80,000	\$82,400	\$84,872	\$87,418	\$412,690			
Green Infrastructure Maintenance ¹³	-			-	-	\$25,000	\$25,000	\$25,000	\$75,000			
Elkhart Aquatic Biology Program ⁵	\$7,500			\$7,500	\$7,725	\$7,957	\$8,195	\$8,441	\$39,819			
Water Fest ⁵	\$3,400			\$4,100	\$5,000	\$5,150	\$5,305	\$5,464	\$25,018			
St. Joseph River Basin Commission ^{5,6}	\$2,800			\$2,800	\$2,900	\$3,000	\$3,100	\$3,200	\$15,000			
Greater Elkhart County Stormwater Partnership	General Operations	Stormwater Partnership/SWCD Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000			
		Operating Supplies ⁵	\$6,200	\$5,900	\$6,077	\$6,259	\$6,447	\$6,641	\$31,324			
		Misc. Contract Services/Professional Services ⁵	\$14,900	\$16,800	\$17,304	\$17,823	\$18,358	\$18,909	\$89,193			
		Equipment Repairs and Maintenance ⁵	\$5,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$53,091			
		Good Housekeeping Materials	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$35,000			
		Staff Training ⁵	\$4,470	\$4,470	\$6,000	\$6,180	\$6,365	\$6,556	\$29,572			
		Other Services/Charges ⁵	\$2,250	\$2,250	\$2,318	\$2,387	\$2,459	\$2,532	\$11,946			
		Total	\$406,120	\$266,174	\$382,375	\$419,079	\$429,212	\$436,240	\$1,933,080			
		Studies	Total does not include above items not currently paid by Stormwater	Cherry Creek	\$18,800	-	-	-	-	-	\$0	
				9th - Olive Drainage	\$20,000	-	-	-	-	-	\$0	
Oakridge and 5th	-			\$20,000	-	-	-	-	\$20,000			
Clinton - Leedy Drainage Pathway	-			-	\$20,000	\$20,000	-	-	\$40,000			
Other	-			-	-	-	\$20,000	\$20,000	\$40,000			
Stormwater Master Planning	-			\$50,000	\$50,000	-	-	-	\$100,000			
Total	\$38,800			\$70,000	\$70,000	\$20,000	\$20,000	\$20,000	\$200,000			

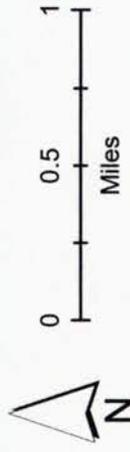


-  Stormwater Capital Improvement Projects
-  Hydrologic Unit Subwatershed
-  City Limits

Spatial Reference Information
 Name: NAD 1983 StatePlane Indiana East FIPS 1301 Feet
 Projection: Transverse Mercator
 Central Meridian: -85.6667
 2021 Aerial

City of Goshen

Created: 7/28/2022
 by Mattie Lehman



Stormwater 5-Year Capital Improvement Projects

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