

GOSHEN COMMON COUNCIL

Minutes of the September 23, 2024 Regular Meeting

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

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

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

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

Absent: Youth Adviser Tageeya Galeb

Approval of Minutes:

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

Approval of Meeting Agenda:

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

Privilege of the Floor:

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

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

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

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

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

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



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

Mayor Leichty thanked Holzwart for his introduction.

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

1) City Financial Report, Year to Date

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

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

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

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

Cash Balances

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

Receipts

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

Expenditures

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

Year-Over-Year Comparisons

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

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

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



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

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

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

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

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

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

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

Councilor Gerber thanked the Mayor for the explanation.

There were no further Council comments.

2) 2025 Budget Overview

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

In response to a question from **Councilor Nisley** about the \$75,000 grant, **Mayor Leichty** said it was for one year. In response to questions from **Councilor Riegsecker**, **Chief Powell** further explain the approach and how it would save police and fire personnel from being deployed multiple times to respond to the same person.

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

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

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

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

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

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

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



Mayor Leichty invited comments from Fire Chief Sink.

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

Mayor Leichty thanked Councilors for their great questions.

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

BACKGROUND:

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

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

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

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

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

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

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

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

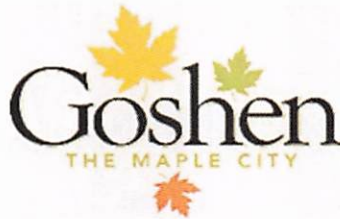
City Redevelopment Director Becky Hutsell gave a presentation in which she provided the background and context of Ordinance 5195.

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

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

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

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



SUMMARY OF SEPT. 23, 2024 COUNCIL CONSIDERATION & FINAL APPROVAL OF ORDINANCE 5195:
Mayor Leichty invited Council comments or questions about Ordinance 5196. There were none.
At 7:42 p.m., the Mayor invited comments from the audience.

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

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

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

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

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

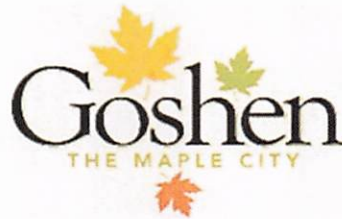
Mayor Leichty asked about the upcoming ribbon-cutting ceremony. **Detweiler** said, "Please mark your calendars – Oct.16, 4 o'clock. Come on out ... Come out and support it. We're ready to start moving dirt. Final bids for earthwork are due Friday, and we're hoping to award next week."

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

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

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

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



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

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

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

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

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

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

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

Elected Official Reports:

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

The Mayor asked Councilors if they had any reports.

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

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



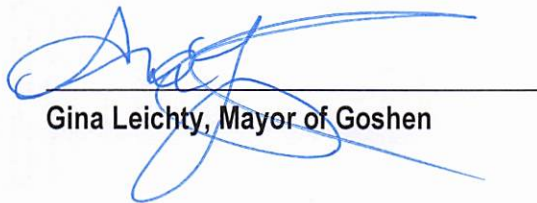
Councilor Nisley then made a motion to adjourn the meeting. Councilor Peel seconded the motion. By a 7-0 voice vote, Councilors unanimously approved the motion to adjourn the meeting.

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

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

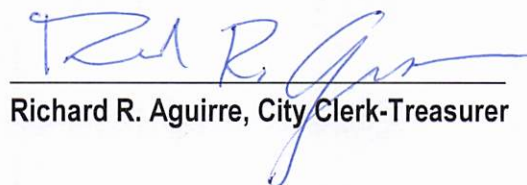
EXHIBIT #2: A 20-page document, titled "Overview of Goal and Priorities for 2025 Departmental Projects and Budget," prepared by Mayor Leichty. The 20-page document began with a 1½-page letter in which the Mayor summarized the city's financial position and cash balances, key assumptions and financial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

APPROVED:

A blue ink signature of Gina Leichty, Mayor of Goshen, written over a horizontal line.

Gina Leichty, Mayor of Goshen

ATTEST:

A blue ink signature of Richard R. Aguirre, City Clerk-Treasurer, written over a horizontal line.

Richard R. Aguirre, City Clerk-Treasurer

EXHIBIT #1



Richard Aguirre, City Clerk-Treasurer
CITY OF GOSHEN

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

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

richardaguirre@goshencity.com • www.goshenindiana.org

TO: Goshen City Common Council

FROM: Jeffery Weaver, Deputy Clerk-Treasurer

RE: 2024 Monthly Expenditure Report as of August 31, 2024

DATE: September 23, 2024

The attached Monthly Financial Reports provide financial information for the Civil City spending as of August month-end. The Clerk-Treasurer's Office produces these reports upon month-end closing and plans to make them available to the Common Council and City Management for their review. The attached reports are unaudited and may include immaterial variances due to payroll accruals or month-end closing adjustments. The attached reports supplement, but do not replace, other financial reports prepared by the Clerk-Treasurer's Office such as departmental financial reports or the Annual Financial Report published in Indiana's Gateway database.

Cash Balances

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

Receipts

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

Expenditures

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

Year-Over-Year Comparisons

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

CITY OF GOSHEN, INDIANA

2024 MONTHLY CASH BALANCE REPORT

	<u>Balance as</u> <u>of 1/1/2024</u>	<u>Receipts as</u> <u>of 8/31/2024</u>	<u>Expenditures</u> <u>as of 8/31/2024</u>	<u>Cash Balance</u> <u>as of 8/31/2024</u>
<u>GENERAL FUND</u>				
General Fund	\$ 18,414,450	\$ 20,675,660	\$ 19,604,772	\$ 19,485,338
Total General Fund	<u>\$ 18,414,450</u>	<u>\$ 20,675,660</u>	<u>\$ 19,604,772</u>	<u>\$ 19,485,338</u>
<u>SPECIAL REVENUE FUNDS</u>				
Motor Vehicle Highway	\$ 3,269,248	\$ 2,159,426	\$ 2,295,806	\$ 3,132,868
Local Roads and Streets	967,783	413,981	63,387	1,318,377
Parks	4,250,564	2,115,336	2,215,284	4,150,616
Aviation	498,815	266,430	238,103	527,142
Probation	136,392	71,577	74,673	133,296
EDIT	4,624,490	2,490,114	391,355	6,723,249
Economic Improvement District	20,196	32,116	21,685	30,627
Parking Lot Fund	5,360	-	5,360	-
Opioid Unrestricted Fund	45,315	40,277	-	85,592
Law Enforcement Continuing Ed	73,329	16,520	31,183	58,666
Unsafe Building	209,674	20,545	9,991	220,228
Township Fire Support	220,279	350,015	140,352	429,942
Rainy Day	2,654,517	-	-	2,654,517
Public Safety LOIT	1,454,174	2,428,780	1,530,533	2,352,421
Residential Lease Fees	43,305	43,220	32,530	53,995
Redevelopment Operating	447,432	57,189	165,126	339,495
Stormwater Management	<u>2,124,154</u>	<u>366,973</u>	<u>250,663</u>	<u>2,240,464</u>
Total Special Revenue Funds	<u>\$ 21,045,027</u>	<u>\$ 10,872,499</u>	<u>\$ 7,466,031</u>	<u>\$ 24,451,495</u>

CITY OF GOSHEN, INDIANA

2024 MONTHLY CASH BALANCE REPORT (Continued)

	<u>Balance as</u> <u>of 1/1/2024</u>	<u>Receipts as</u> <u>of 8/31/2024</u>	<u>Expenditures</u> <u>as of 8/31/2024</u>	<u>Cash Balance</u> <u>as of 8/31/2024</u>
<u>RESTRICTED FUNDS</u>				
American Rescue Plan Grant	\$ 5,684,956	\$ -	\$ 89,194	\$ 5,595,762
Motor Vehicle Highway Restricted	1,486,695	475,028	102,176	1,859,547
Opioid Restricted Funds	114,544	93,979	-	208,523
Court Fees	46,549	56,367	61,991	40,925
Debt Service	75,554	197,317	368,600	(95,729) (1)
Cumulative Capital Improvemet	331,715	26,680	43,945	314,450
Cumulative Capital Development	669,921	427,529	155,163	942,287
Cumulative Sewer	2,822,950	325,764	85,168	3,063,546
Cumulative Fire	494,081	284,461	263,891	514,651
Major Moves (1)	4,702,865	128,656	-	4,831,521
Cumulative Cemetery	80,605	5,215	-	85,820
General Capital Improvement	136,746	-	-	136,746
2021 GO Bond Proceeds	3,170,223	-	82,256	3,087,967
2015 GO Bond Proceeds	849,472	-	-	849,472
Fire Pension	299,528	234,879	323,713	210,694
Police Pension	478,432	172,608	208,858	442,182
	<u>\$ 21,444,836</u>	<u>\$ 2,428,483</u>	<u>\$ 1,784,955</u>	<u>\$ 22,088,364</u>
Total Restricted Funds				
<u>REDEVELOPMENT FUNDS</u>				
Bond Principal and Interest	\$ 574,542	\$ 817,115	\$ 819,188	\$ 572,469 (2)
SouthEast TIF	14,978,108	6,159,120	1,810,710	19,326,518
Lippert/Dierdorff TIF	612,445	123,968	111,562	624,851
Consolidated RiverRace/US 33 TIF	10,646,772	2,404,949	2,698,670	10,353,051
	<u>\$ 26,811,867</u>	<u>\$ 9,505,152</u>	<u>\$ 5,440,130</u>	<u>\$ 30,876,889</u>
Total Redevelopment Funds				
Total Budgeted Fund Cash Balance	<u>\$ 87,716,180</u>	<u>\$ 43,481,794</u>	<u>\$ 34,295,888</u>	<u>\$ 96,902,086</u>

(1) Negative cash balance due to timing difference. City will receive levy in June and December which will return fund balance to positive.

(2) Negative cash balance due to timing difference. The Southeast TIF fund transfers money to the Bond P&I Fund in June each year.

CITY OF GOSHEN, INDIANA

2024 MONTHLY RECEIPT/INCOME REPORT

<u>GENERAL FUND</u>	<u>IAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>YEAR</u>	<u>BUDGET</u>	<u>% BUDGET</u>
General Fund	\$ 1,347,985	\$ 1,379,519	\$ 1,276,257	\$ 1,698,578	\$ 3,303,360	\$ 8,891,997	\$ 1,355,451	\$ 1,422,513	\$ -	\$ -	\$ -	\$ -	\$ 20,675,660	\$ 25,315,806	81.7%
Total General Fund	\$ 1,347,985	\$ 1,379,519	\$ 1,276,257	\$ 1,698,578	\$ 3,303,360	\$ 8,891,997	\$ 1,355,451	\$ 1,422,513	\$ -	\$ -	\$ -	\$ -	\$ 20,675,660	\$ 25,315,806	81.7%
<u>SPECIAL REVENUE FUNDS</u>															
Motor Vehicle Highway	\$ 59,811	\$ 60,832	\$ 77,005	\$ 330,412	\$ 75,943	\$ 1,393,072	\$ 119,046	\$ 43,305	\$ -	\$ -	\$ -	\$ -	\$ 2,159,426	\$ 4,130,424	52.3%
Local Roads and Streets	54,615	53,450	52,458	52,699	55,807	55,813	56,661	32,478	-	-	-	-	413,981	943,082	43.9%
Parks	25,144	27,570	29,802	99,183	56,452	1,749,383	80,260	47,542	-	-	-	-	2,115,336	3,409,479	62.0%
Aviation	13,304	8,169	13,354	24,255	56,253	115,594	23,352	12,149	-	-	-	-	266,430	391,342	68.1%
Probation	7,274	8,935	10,640	6,613	10,207	11,826	8,089	7,993	-	-	-	-	71,577	80,000	89.5%
EDIT	253,582	229,368	240,817	229,368	840,966	233,152	229,367	233,494	-	-	-	-	2,490,114	2,757,415	90.3%
Economic Improvement District	56	37	10	10	-	31,832	75	96	-	-	-	-	32,116	57,000	56.3%
Parking Lot Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Opioid Unrestricted Fund	-	-	33,911	-	6,366	-	-	-	-	-	-	-	40,277	-	-
Law Enforcement Continuing Ed	690	3,434	1,790	783	3,172	887	2,369	3,395	-	-	-	-	16,520	45,750	36.1%
Unsafe Building	796	740	3,806	12,046	806	805	806	740	-	-	-	-	20,545	-	-
Township Fire Support	350,000	-	-	-	-	15	-	-	-	-	-	-	350,015	350,000	100.0%
Rainy Day	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety LOIT	227,691	227,690	227,691	227,690	834,947	227,690	227,691	227,690	-	-	-	-	2,428,780	2,732,286	88.9%
Residential Lease Fees	2,405	5,425	6,237	8,633	8,490	2,385	4,685	4,960	-	-	-	-	43,220	77,700	55.6%
Redevelopment Operating	8,500	7,658	6,698	8,481	6,621	8,090	6,182	4,959	-	-	-	-	57,189	93,000	61.5%
Stormwater Management	2,495	5,068	1,058	5,325	2,500	343,789	3,876	2,862	-	-	-	-	366,973	597,320	61.4%
Total Special Revenue Funds	\$ 1,006,363	\$ 838,376	\$ 705,277	\$ 1,005,498	\$ 1,958,530	\$ 4,174,333	\$ 762,459	\$ 621,663	\$ -	\$ -	\$ -	\$ -	\$ 10,872,499	\$ 15,664,798	69.4%

See notes on next page.

CITY OF GOSHEN, INDIANA

2024 MONTHLY RECEIPT/INCOME REPORT (Continued)

RESTRICTED FUNDS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YEAR	BUDGET (1)	% BUDGET
American Rescue Plan Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Motor Vehicle Highway Restricted	58,793	59,832	62,217	65,321	67,839	58,566	64,033	38,427	-	-	-	-	475,028	1,059,808	44.8%
Opioid Restricted Funds	-	-	79,126	-	14,855	-	-	-	-	-	-	-	93,979	-	-
Court Fees	8,275	6,281	6,727	6,982	7,463	6,599	9,041	4,999	-	-	-	-	56,367	47,800	117.9%
Debt Service	-	-	-	5,685	584	191,048	-	-	-	-	-	-	197,317	360,335	54.8%
Cumulative Capital Improvemnet	-	-	-	-	-	26,680	-	-	-	-	-	-	26,680	62,648	42.6%
Cumulative Capital Development	-	-	-	14,071	1,444	412,014	-	-	-	-	-	-	427,529	782,119	54.7%
Cumulative Sewer	-	-	18,382	9,372	962	274,127	22,921	-	-	-	-	-	325,764	520,890	62.5%
Cumulative Fire	-	-	-	9,371	962	274,128	-	-	-	-	-	-	284,461	520,890	54.6%
Major Moves	17,000	15,198	16,240	17,474	23,848	11,911	11,917	15,068	-	-	-	-	128,656	-	-
Cumulative Cemetery	756	892	389	563	592	147	1,204	692	-	-	-	-	5,215	11,000	47.4%
General Capital Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021 GO Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015 GO Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Pension	-	-	-	-	-	234,879	-	-	-	-	-	-	234,879	550,000	42.7%
Police Pension	10	40	75	50	(2,555)	174,709	184	95	-	-	-	-	172,608	340,000	50.8%
Total Restricted Funds	\$ 84,834	\$ 82,243	\$ 183,136	\$ 128,889	\$ 115,992	\$ 1,664,808	\$ 109,300	\$ 59,281	\$ -	\$ -	\$ -	\$ -	\$ 2,428,483	\$ 4,255,490	57.1%
REDEVELOPMENT FUNDS															
Bond Principal and Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 817,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 817,115	\$ 817,843	99.9%
SouthEast TIF	210,957	48,390	124,710	179,918	73,623	4,394,377	1,065,822	61,323	-	-	-	-	6,159,120	6,822,477	90.3%
Lippert/Dierdorff TIF	-	-	-	-	-	129,968	-	-	-	-	-	-	129,968	248,600	49.9%
Consolidated RiverRace/US 33 TIF	47,764	33,239	94,461	35,170	45,993	7,089,444	26,542	32,336	-	-	-	-	2,404,949	3,853,820	62.4%
Total Redevelopment Funds	\$ 258,721	\$ 81,629	\$ 219,171	\$ 215,088	\$ 119,616	\$ 7,424,904	\$ 1,092,364	\$ 93,659	\$ -	\$ -	\$ -	\$ -	\$ 9,505,152	\$ 11,742,740	80.9%
Total 2024 Receipts	\$ 2,697,903	\$ 2,181,767	\$ 2,393,641	\$ 3,048,053	\$ 5,497,498	\$ 22,156,042	\$ 3,319,574	\$ 2,197,116	\$ -	\$ -	\$ -	\$ -	\$ 43,481,794	\$ 56,978,834	76.3%

(1) Receipt budgets are used only for DLGF calculations. Measurement and performance is not reviewed or restricted by DLGF and is primarily for City management purposes.

CITY OF GOSHEN, INDIANA

2024 MONTHLY EXPENDITURE/SPENDING REPORT

GENERAL FUND DEPARTMENT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YEAR	BUDGET	ENCUMBER	% BUDGET
Common Council	\$ 45,585	\$ 11,392	\$ 14,626	\$ 9,751	\$ 9,826	\$ 9,751	\$ 9,751	\$ 14,626	\$ -	\$ -	\$ -	\$ -	\$ 125,308	\$ 136,190	\$ 30,834	75.0% (2)
Mayor	43,980	43,701	60,124	44,614	45,898	43,660	47,582	60,687	-	-	-	-	390,246	588,050	-	66.4%
Clerk-Treasurer	58,660	55,801	76,344	58,452	55,624	59,560	62,614	76,609	-	-	-	-	503,664	765,100	-	65.8%
Legal	68,249	60,715	80,775	60,501	58,969	58,021	64,650	86,128	-	-	-	-	538,008	942,235	6,962	56.7%
City Court	34,752	34,149	47,065	41,829	36,829	38,526	37,756	49,885	-	-	-	-	320,791	469,840	-	68.3%
Board of Works	318,320	464,132	790,530	347,967	445,117	395,229	376,814	242,118	-	-	-	-	3,380,227	5,441,020	345,577	58.4%
Technology	19,013	32,239	25,542	19,144	18,739	18,738	35,753	25,534	-	-	-	-	194,702	712,750	-	27.3%
Cemeteries	31,386	22,857	38,612	47,540	97,684	37,940	40,200	50,270	-	-	-	-	366,489	519,840	-	70.5%
Community Relations Commission	6,853	8,106	12,883	11,168	6,555	6,556	6,961	8,976	-	-	-	-	68,058	104,840	-	64.9%
Engineering	68,303	66,013	93,451	73,954	79,447	78,992	78,335	111,328	-	-	-	-	649,823	1,064,930	-	61.0%
Police	657,932	630,382	835,669	723,224	583,801	617,847	687,948	872,555	-	-	-	-	5,609,358	9,420,700	48,628	59.2%
Fire	635,680	562,248	741,951	590,439	533,112	623,465	649,040	865,109	-	-	-	-	5,201,044	7,758,950	47,619	66.6%
Building	40,140	40,616	57,263	42,880	38,195	37,407	41,623	51,958	-	-	-	-	345,082	525,720	8,600	64.6%
Planning	32,781	32,272	43,893	32,759	32,331	32,146	32,830	44,207	-	-	-	-	283,219	427,300	-	66.3%
Central Garage	92,457	141,663	163,888	137,238	113,644	155,590	181,903	116,878	-	-	-	-	1,103,261	1,722,050	-	64.1%
Environmental Resilience	42,927	51,193	60,421	122,621	75,069	60,992	50,061	62,208	-	-	-	-	525,492	831,320	-	63.2%
Total General Fund	\$ 2,197,018	\$ 2,257,479	\$ 3,138,037	\$ 2,364,081	\$ 2,230,840	\$ 2,274,420	\$ 2,403,821	\$ 2,739,076	\$ -	\$ -	\$ -	\$ -	\$ 19,604,772	\$ 31,430,835	\$ 488,220	61.4%
SPECIAL REVENUE FUNDS																
Motor Vehicle Highway	\$ 176,012	\$ 254,269	\$ 252,238	\$ 241,415	\$ 398,408	\$ 275,313	\$ 316,928	\$ 381,223	\$ -	\$ -	\$ -	\$ -	\$ 2,295,806	\$ 3,597,125	\$ 4,348	63.7%
Local Roads and Streets	-	-	-	5,140	14,800	26,327	17,120	-	-	-	-	-	63,387	600,000	4,535	10.5%
Parks	146,037	205,525	176,897	256,184	336,900	332,966	426,982	333,793	-	-	-	-	2,215,284	3,418,950	491,928	56.6%
Aviation	23,548	29,929	19,703	20,818	58,425	24,418	23,602	37,660	-	-	-	-	238,103	385,940	2,514	61.3%
Probation	8,307	8,033	11,568	8,905	8,499	8,499	8,904	11,938	-	-	-	-	74,673	111,005	-	67.3%
EDIT	132,217	42,721	4,620	78,316	7,105	7,589	15,972	102,815	-	-	-	-	391,355	3,237,750	484,421	10.5%
Economic Improvement District	4,737	3,970	8,786	-	3,100	612	480	-	-	-	-	-	21,685	57,000	-	38.0%
Parking Lot Fund	-	-	-	5,360	-	-	-	-	-	-	-	-	5,360	5,360	-	100.0%
Opioid Unrestricted Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Continuing Ed	944	624	5,992	20,925	628	1,588	52	430	-	-	-	-	31,183	36,000	-	86.6%
Unsafe Building	-	-	-	-	9,991	-	-	-	-	-	-	-	9,991	85,000	-	11.8%
Township Fire Support	9,240	8,422	1,777	41,758	-	17,422	61,099	634	-	-	-	-	140,352	350,000	-	40.1%
Rainy Day	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety LOIT	171,654	165,969	239,395	197,290	139,752	178,039	204,983	233,451	-	-	-	-	1,530,533	2,882,400	-	53.1%
Residential Lease Fees	4,862	3,575	4,823	3,700	3,496	3,496	3,700	4,878	-	-	-	-	32,530	56,835	-	57.2%
Redevelopment Operating	15,931	17,253	24,710	17,493	27,028	18,345	19,490	24,876	-	-	-	-	165,126	243,820	-	67.7%
Stormwater Management	23,641	24,068	30,704	61,813	24,154	22,708	32,347	31,228	-	-	-	-	250,663	767,175	29,247	31.5%
Total Special Revenue Funds	\$ 717,130	\$ 764,358	\$ 781,233	\$ 959,117	\$ 1,032,286	\$ 917,322	\$ 1,131,659	\$ 1,162,926	\$ -	\$ -	\$ -	\$ -	\$ 7,466,031	\$ 15,834,360	\$ 1,016,993	44.3%

See notes on next page.

CITY OF GOSHEN, INDIANA

2024 MONTHLY EXPENDITURE/SPENDING REPORT (Continued)

RESTRICTED FUNDS	IAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YEAR	BUDGET	ENCUMBER	% BUDGET
															(1)	
American Rescue Plan Grant	\$ 7,455	\$ 32,181	\$ 9,961	\$ 7,685	\$ 7,182	\$ 7,181	\$ 7,588	\$ 9,961	\$ -	\$ -	\$ -	\$ -	\$ 89,194	\$ 2,878,300	\$ -	3.1%
Motor Vehicle Highway Restricted	-	-	-	-	-	102,176	-	-	-	-	-	-	102,176	1,000,000	102,176	9.3%
Opioid Restricted Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	0.0%
Court Fees	8,189	1,510	6,883	12,506	6,897	7,563	9,102	9,341	-	-	-	-	61,991	57,250	-	108.3%
Debt Service	185,100	-	-	-	-	183,500	-	-	-	-	-	-	368,600	369,350	-	99.8% (3)
Cumulative Capital Improvemet	-	-	700	1,201	5,060	1,081	32,110	3,793	-	-	-	-	43,945	87,000	-	50.5%
Cumulative Capital Development	14,791	10,365	2,840	65,485	16,982	23,465	16,838	4,397	-	-	-	-	155,163	697,000	53,191	20.7%
Cumulative Sewer	25,066	5,635	7,834	13,666	12,020	10,348	10,664	(65)	-	-	-	-	85,168	200,000	-	42.6%
Cumulative Fire	41,689	4,925	222	15,322	25,907	74,956	64,171	36,699	-	-	-	-	263,891	250,000	252,649	52.5%
Major Moves	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	0.0%
Cumulative Cemetery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Capital Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021 GO Bond Proceeds	-	-	-	-	-	21,174	61,082	-	-	-	-	-	82,256	-	-	-
2015 GO Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Pension	290	48,236	48,381	48,236	44,565	44,566	44,595	44,844	-	-	-	-	323,713	533,638	-	60.7%
Police Pension	1,608	30,203	30,348	31,521	30,204	28,119	28,119	28,736	-	-	-	-	208,858	439,500	-	47.5%
Total Restricted Funds	\$ 284,188	\$ 133,055	\$ 107,169	\$ 195,622	\$ 148,817	\$ 504,129	\$ 274,269	\$ 137,706	\$ -	\$ -	\$ -	\$ -	\$ 1,784,955	\$ 7,012,038	\$ 408,016	24.1%
REDEVELOPMENT FUNDS																
Bond Principal and Interest	\$ 814,219	\$ -	\$ -	\$ -	\$ -	\$ 3,719	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 819,188	\$ 823,114	\$ -	99.5% (3)
SouthEast TIF	59,133	101,657	520,123	80,478	58,316	851,832	133,383	5,788	-	-	-	-	1,810,710	9,205,115	1,155,583	17.5%
Lippert/Dierdorff TIF	-	65,160	-	-	5,872	40,530	-	-	-	-	-	-	111,562	550,000	-	20.3%
Consolidated RiverRace/US 33 TIF	217,882	153,711	401,760	486,152	400,903	288,348	343,053	406,861	-	-	-	-	2,698,670	10,704,000	332,659	24.5%
Total Redevelopment Funds	\$ 1,091,234	\$ 320,528	\$ 921,883	\$ 566,630	\$ 465,091	\$ 1,184,429	\$ 477,686	\$ 412,649	\$ -	\$ -	\$ -	\$ -	\$ 5,440,130	\$ 21,282,229	\$ 1,488,242	23.9%
Total 2024 Spending	\$ 4,289,570	\$ 3,475,420	\$ 4,948,322	\$ 4,085,450	\$ 3,877,034	\$ 4,880,300	\$ 4,287,435	\$ 4,452,357	\$ -	\$ -	\$ -	\$ -	\$ 34,295,888	\$ 75,559,462	\$ 3,401,471	43.4%

Notes

- (1) Encumbrances are portions of the 2023 budget that were extended into the 2024 budget. This is allowable for 2023 invoiced purchases, unexpired agreements from 2023 or before, or for purchase orders initiated in 2023 intended to be spent from the 2023 budget.
- (2) Common Council encumbered \$30,833.77 from the 2023 budget to pay the County Treasurer for 2023 election costs. The City paid the County in January.
- (3) Debt Service funds pay debt in January and June of each year.

CITY OF GOSHEN, INDIANA

COMPARISON OF AUGUST 2023 AND AUGUST 2024 RECEIPTS

<u>GENERAL FUND</u>	<u>August 2023 Budget</u>			<u>August 2024 Budget</u>		
	<u>Receipts</u>	<u>Budget</u>	<u>% Budget</u>	<u>Receipts</u>	<u>Budget</u>	<u>% Budget</u>
General Fund	\$ 19,080,079	\$ 25,242,395	75.6%	\$ 20,675,660	\$ 25,315,806	81.7%
Total General Fund	\$ 19,080,079	\$ 25,242,395		\$ 20,675,660	\$ 25,315,806	
 <u>SPECIAL REVENUE FUNDS</u>						
Motor Vehicle Highway	\$ 2,210,729	\$ 3,415,880	64.7%	\$ 2,159,426	\$ 4,130,424	52.3%
Local Roads and Streets	408,133	558,036	73.1%	413,981	943,082	43.9%
Parks	2,020,692	3,112,897	64.9%	2,115,336	3,409,479	62.0%
Aviation	264,433	347,847	76.0%	266,430	391,342	68.1%
Probation	49,950	90,000	55.5%	71,577	80,000	89.5%
EDIT	2,461,653	2,504,699	98.3%	2,490,114	2,757,415	90.3%
Economic Improvement District	27,424	55,200	49.7%	32,116	57,000	56.3%
Parking Lot Fund	-	-		-	-	
Opioid Unrestricted Fund	6,878	-		40,277	-	
Law Enforcement Continuing Ed	15,030	22,500	66.8%	16,520	45,750	36.1%
Unsafe Building	11,314	-		20,545	-	
Township Fire Support	400,000	400,000	100.0%	350,015	350,000	100.0%
Rainy Day	-	-		-	-	
Public Safety LOIT	2,217,028	2,480,310	89.4%	2,428,780	2,732,286	88.9%
Residential Lease Fees	52,132	87,702	59.4%	43,220	77,700	55.6%
Redevelopment Operating	66,004	85,000	77.7%	57,189	93,000	61.5%
Stormwater Management	361,760	622,134	58.1%	366,973	597,320	61.4%
Total Special Revenue Funds	\$ 10,573,160	\$ 13,782,205	76.7%	\$ 10,872,499	\$ 15,664,798	69.4%

CITY OF GOSHEN, INDIANA

COMPARISON OF AUGUST 2023 AND AUGUST 2024 RECEIPTS (Continued)

<u>RESTRICTED FUNDS</u>	<u>August 2023 Budget</u>			<u>August 2024 Budget</u>		
	<u>Receipts</u>	<u>Budget</u>	<u>% Budget</u>	<u>Receipts</u>	<u>Budget</u>	<u>% Budget</u>
American Rescue Plan Grant	\$ -	\$ -		\$ -	\$ -	
Motor Vehicle Highway Restrictec	488,253	651,657	74.9%	475,028	1,059,808	44.8%
Opioid Restricted Funds	20,095	-		93,979	-	
Court Fees	33,644	33,700	99.8%	56,367	47,800	117.9%
Debt Service	197,345	310,204	63.6%	197,317	360,335	54.8%
Cumulative Capital Improvemet	31,522	65,182	48.4%	26,680	62,648	42.6%
Cumulative Capital Development	404,126	700,655	57.7%	427,529	782,119	54.7%
Cumulative Sewer	282,872	468,011	60.4%	325,764	520,890	62.5%
Cumulative Fire	268,893	468,011	57.5%	284,461	520,890	54.6%
Major Moves	107,312	-		128,656	-	
Cumulative Cemetery	6,532	-		5,215	11,000	47.4%
General Capital Improvement	-	-		-	-	
2021 GO Bond Proceeds	-	-		-	-	
2015 GO Bond Proceeds	-	-		-	-	
Fire Pension	263,089	537,593	48.9%	234,879	550,000	42.7%
Police Pension	183,747	400,000	45.9%	172,608	340,000	50.8%
Total Restricted Funds	\$ 2,287,430	\$ 3,635,013	62.9%	\$ 2,428,483	\$ 4,255,490	57.1%
 <u>REDEVELOPMENT FUNDS</u>						
Bond Principal and Interest	\$ -	\$ 817,919	0.0%	\$ 817,115	\$ 817,843	99.9%
SouthEast TIF	4,284,386	6,287,260	68.1%	6,159,120	6,822,477	90.3%
Lippert/Dierdorff TIF	106,930	232,640	46.0%	123,968	248,600	49.9%
Consolidated RiverRace/US 33 TIF	2,098,558	3,590,490	58.4%	2,404,949	3,853,820	62.4%
Total Redevelopment Funds	\$ 6,489,874	\$ 10,928,309	59.4%	\$ 9,505,152	\$ 11,742,740	80.9%
Total Receipts & Budgets	\$ 38,430,543	\$ 53,587,922	71.7%	\$ 43,481,794	\$ 56,978,834	76.3%

CITY OF GOSHEN, INDIANA

COMPARISON OF AUGUST 2023 AND AUGUST 2024 EXPENDITURES

<u>GENERAL FUND DEPARTMENT</u>	<u>August 2023 Budget</u>			<u>August 2024 Budget</u>		
	<u>Expenditures</u>	<u>Budget</u>	<u>% Budget</u>	<u>Expenditures</u>	<u>Budget</u>	<u>% Budget</u>
Common Council	\$ 139,231	\$ 221,890	62.7%	\$ 125,308	\$ 167,024	75.0%
Mayor	320,145	484,930	66.0%	390,246	588,050	66.4%
Clerk-Treasurer	434,473	728,475	59.6%	503,664	765,100	65.8%
Legal	484,705	905,583	53.5%	538,008	949,197	56.7%
City Court	270,231	429,850	62.9%	320,791	469,840	68.3%
Board of Works	3,525,130	6,721,154	52.4%	3,380,227	5,786,597	58.4%
Technology	-	-		194,702	712,750	27.3%
Cemeteries	273,094	433,625	63.0%	366,489	519,840	70.5%
Community Relations Commissior	38,779	99,155	39.1%	68,058	104,840	64.9%
Engineering	611,101	1,198,650	51.0%	649,823	1,064,930	61.0%
Police	4,875,684	8,226,581	59.3%	5,609,358	9,469,328	59.2%
Fire	4,269,309	7,179,895	59.5%	5,201,044	7,806,569	66.6%
Building	266,111	529,244	50.3%	345,082	534,320	64.6%
Planning	259,134	411,460	63.0%	283,219	427,300	66.3%
Central Garage	870,378	1,436,700	60.6%	1,103,261	1,722,050	64.1%
Environmental Resilience	520,874	914,486	57.0%	525,492	831,320	63.2%
Total General Fund	\$ 17,158,379	\$ 29,921,678	57.3%	\$ 19,604,772	\$ 31,919,055	61.4%
<u>SPECIAL REVENUE FUNDS</u>						
Motor Vehicle Highway	\$ 1,884,884	\$ 3,411,986	55.2%	\$ 2,295,806	\$ 3,601,473	63.7%
Local Roads and Streets	20,408	918,215	2.2%	63,387	604,535	10.5%
Parks	1,705,767	4,045,415	42.2%	2,215,284	3,910,878	56.6%
Aviation	200,915	381,900	52.6%	238,103	388,454	61.3%
Probation	67,157	103,639	64.8%	74,673	111,005	67.3%
EDIT	1,044,563	5,329,926	19.6%	391,355	3,722,171	10.5%
Economic Improvement District	75,033	101,000	74.3%	21,685	57,000	38.0%
Parking Lot Fund	-	-		5,360	5,360	100.0%
Opioid Unrestricted Fund	-	-		-	-	
Law Enforcement Continuing Ed	32,405	34,000	95.3%	31,183	36,000	86.6%
Unsafe Building	1,004	85,000	1.2%	9,991	85,000	11.8%
Township Fire Support	148,107	400,000	37.0%	140,352	350,000	40.1%
Rainy Day	-	500,000	0.0%	-	-	
Public Safety LOIT	1,572,976	2,559,000	61.5%	1,530,533	2,882,400	53.1%
Residential Lease Fees	56,914	88,155	64.6%	32,530	56,835	57.2%
Redevelopment Operating	286,164	375,439	76.2%	165,126	243,820	67.7%
Stormwater Management	274,851	792,536	34.7%	250,663	796,422	31.5%
Total Special Revenue Funds	\$ 7,371,148	\$ 19,126,211	38.5%	\$ 7,466,031	\$ 16,851,353	44.3%

CITY OF GOSHEN, INDIANA

COMPARISON OF AUGUST 2023 AND AUGUST 2024 EXPENDITURES (Continued)

<u>RESTRICTED FUNDS</u>	<u>August 2023 Budget</u>			<u>August 2024 Budget</u>		
	<u>Expenditures</u>	<u>Budget</u>	<u>% Budget</u>	<u>Expenditures</u>	<u>Budget</u>	<u>% Budget</u>
American Rescue Plan Grant	\$ 475,737	\$ 3,300,000	14.4%	\$ 89,194	\$ 2,878,300	3.1%
Motor Vehicle Highway Restrictec	308,638	1,061,406	29.1%	102,176	1,102,176	9.3%
Opioid Restricted Funds	-	-		-	250,000	0.0%
Court Fees	36,444	56,750	64.2%	61,991	57,250	108.3%
Debt Service	369,950	370,950	99.7%	368,600	369,350	99.8%
Cumulative Capital Improvemnet	-	124,313	0.0%	43,945	87,000	50.5%
Cumulative Capital Development	289,079	1,172,346	24.7%	155,163	750,191	20.7%
Cumulative Sewer	93,285	200,000	46.6%	85,168	200,000	42.6%
Cumulative Fire	200,884	852,649	23.6%	263,891	502,649	52.5%
Major Moves	-	-		-	250,000	0.0%
Cumulative Cemetery	-	-		-	-	
General Capital Improvement	-	-		-	-	
2021 GO Bond Proceeds	-	-		82,256	-	
2015 GO Bond Proceeds	-	-		-	-	
Fire Pension	296,172	566,620	52.3%	323,713	533,638	60.7%
Police Pension	211,852	424,230	49.9%	208,858	439,500	47.5%
Total Restricted Funds	\$ 2,282,041	\$ 8,129,264	28.1%	\$ 1,784,955	\$ 7,420,054	24.1%
 <u>REDEVELOPMENT FUNDS</u>						
Bond Principal and Interest	\$ 824,375	\$ 823,205	100.1%	\$ 819,188	\$ 823,114	99.5%
SouthEast TIF	6,421,700	13,536,050	47.4%	1,810,710	10,360,698	17.5%
Lippert/Dierdorff TIF	-	100,000	0.0%	111,562	550,000	20.3%
Consolidated RiverRace/US 33 TIF	3,214,911	4,958,893	64.8%	2,698,670	11,036,659	24.5%
Total Redevelopment Funds	\$ 10,460,986	\$ 19,418,148	53.9%	\$ 5,440,130	\$ 22,770,471	23.9%
Total Expenditures and Budget	\$ 37,272,554	\$ 76,595,301	48.7%	\$ 34,295,888	\$ 78,960,933	43.4%



GINA M. LEICHTY

Mayor of **Goshen, Indiana**

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(574) 533-9322

EXHIBIT #2

MEMORANDUM

RE: Overview of Goals and Priorities for 2025 Departmental Projects and Budgets

TO: Goshen City Councilors

DATE: September 23, 2024

Dear Councilors,

As we look ahead to 2025, I'm pleased to report that Goshen is in a solid financial position. Thanks to the strategic decisions made in recent years, we have effectively navigated economic uncertainties and an administrative transition.

While we continue to prioritize fiscal responsibility, this 2025 budget reflects our ongoing commitment to addressing the pressing needs of our community, investing in critical infrastructure, and maintaining a high level of service to Goshen residents.

Financial Health and Cash Balances

Our guiding principle ensures that the City of Goshen is financially prepared for unforeseen events while building an attractive community for present and future generations. The state of Indiana recommends that communities maintain cash reserves between 15% (two months) and 50% (six months) of the budget. Our cash balances are currently well within this range, and as we present numbers, we will continue to follow those principles.

In 2025, we will continue to draw from our cash balances where appropriate to fund necessary projects and services. This strategy enables us to proactively address the community's needs while ensuring we are prepared for future economic downturns or emergencies. Our approach includes a detailed review of each department's financial performance to ensure we allocate resources where they will have the most impact.

The 2025 budget reflects our commitment to the community's needs while being mindful of the city's fiscal health.

Key Assumptions and Financial Strategy

In preparing the 2025 budget, we have maintained our conservative approach, assuming 100% of the budget will be spent, even though history has shown that we typically retain at least 5% of the budgeted funds. This prudent planning allows us to better prepare for unexpected challenges throughout the fiscal year. By maintaining this strategy, we ensure that we continue to operate within our means while delivering quality services and projects to our community.

The documents provided by the Clerk-Treasurer's Office and Baker Tilly's financial analysis next week will show that our projected cash balances remain above the recommended threshold, even after accounting for the total expenditure of our proposed budget. This reinforces our ability to respond to emergencies,

invest in critical projects, and maintain financial stability.

Moving Forward

As we look ahead to 2025, I am confident that the proposed budget reflects our dedication to addressing the needs of Goshen's residents while maintaining fiscal responsibility. I urge all council members to review the proposed budget carefully, and I am available to discuss any questions or concerns you may have. Together, we will continue building a strong, vibrant, inclusive community that all residents can proudly call home.

I thank the City Council, department heads, and city staff for their ongoing commitment to serving our community. Working alongside such dedicated individuals is an honor as we strive to make Goshen a great place to live, work, and grow.

In preparation for the budget hearing on October 7, I've compiled a list of priority projects for your review and background understanding of departmental goals and objectives.

You will find those documents on the following pages.

Sincerely,



Gina Leichty
Mayor of Goshen

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Aviation

Objective

The primary objective for 2025 is to optimize the use of aviation facilities to generate additional revenue, improve infrastructure, and enhance operational efficiency. This includes transitioning to a part-time Administrative Assistant, constructing a new maintenance shed, repaving runway surfaces, upgrading essential navigation equipment, and incorporating public art initiatives to enrich the facility's environment.

- **New Position:** by the end of 2024, Hire a part-time Administrative Assistant to replace Patty Morgan, who has volunteered at the Airport for 12 years.
- **Facility Utilization:** Convert the existing maintenance building, located in a prime area, into a hangar. The aim is to attract a new tenant and construct a dedicated new maintenance building.
- **New Maintenance Shed:** Construct a new maintenance shed, with the costs offset by converting the current maintenance building into a leasable hangar space.
- **Runway Update:** Repave Runway #0927 with a Federal Grant covering 80% of the total repaving costs.
- **Ground-Based Navigation Equipment:** Replace the aging Localizer and Glide Slope Equipment, which have reached the end of their operational life.
- **Public Art Funding:** Request public art initiatives to enhance the facility's appeal.

Building Department

Objective: Enhance customer service and efficiency by consolidating teams, fostering collaboration and communication, and improving technology support for residents interacting with the Building Department. Additionally, it streamlines ordinance compliance and code enforcement into a unified, effective team to ensure swift and fair enforcement of city regulations.

Tactics:

- **Address Blighted Properties:** Prioritize addressing blighted property issues and improving neighborhood response, ensuring communities are well-maintained and aesthetically pleasing.
- **Streamline Reporting:** Implement systems to streamline reporting processes, making it easier for residents to communicate concerns and for the department to respond promptly.

Coordinated Inspection Team:

- **Integration of Services:** Establish a Coordinated Inspection Team that integrates Rental Inspections, Code Enforcement, Building Inspections, and Neighborhood Preservation Officers. This team will collaborate closely with the Fire Department and Fire Inspectors to deliver comprehensive and efficient inspection processes.

- **Expanded Code Enforcement Role:** Recruit a full-time Code Enforcement Officer to replace the part-time role, ensuring a more consistent and responsive approach to ordinance enforcement.
- **Departmental Transfer:** Transition the part-time Code Enforcement role from the Police Department to the Inspection Team, centralizing code enforcement responsibilities.
- **Centralized Location:** Consolidate the Inspection Team within the City Annex complex to foster improved collaboration and communication among team members.

Buildings and Grounds Department

Objective:

To create a stand-alone Buildings and Grounds Department that manages all city facility maintenance and groundskeeping across Goshen's properties. This initiative will streamline operations, optimize resource utilization, and enhance service delivery without additional staff. By coordinating existing personnel across departments, this department aims to ensure efficient management and upkeep of city properties.

Tactics:

- **Resource Coordination:** Merge the current City Buildings and Grounds Management with Park Buildings and Grounds Management to maximize resource utilization. This will enable the city to manage facilities and grounds effectively with a unified approach.
- **Specialized Roles:** Appoint a dedicated Director to oversee the department, supported by specialized teams responsible for facility maintenance, groundskeeping, custodial services, and facility rental coordination. This structure will ensure that all aspects of facility maintenance are handled professionally and efficiently.
- **Purchasing Agent Role:** Introduce a Purchasing Agent position to oversee purchasing across city departments, enhancing the city's purchasing power and improving contract management. This change will consolidate purchasing activities currently managed by the Legal Department, administrative assistants, and the Mayor's office, resulting in more efficient resource management.
- **Centralized Operations:** Explore the possibility of establishing a centralized headquarters for Buildings and Grounds, Information Technology, and the Police Department. This centralization will improve communication, resource allocation, and overall efficiency.

This proposed merger aligns with the city's goals of optimizing operations, achieving cost savings, and ensuring a high standard of maintenance across all city properties.

Cemetery

Objective

The primary focus for 2025 is to enhance the accessibility, functionality, and overall appearance of our cemetery facilities to serve the community better. Planned upgrades to the facilities and grounds will provide safer, more welcoming spaces for visitors, ensuring that our cemeteries remain well-maintained and respectful environments for families and loved ones. These improvements will enhance the overall experience for residents who visit and maintain connections with their family history.

Tactics

1. **New Signage Package:** The installation of new signage across the cemeteries will improve wayfinding, ensuring that visitors can quickly locate specific sections, gravesites, and facilities.
2. **Upgrades to the West Goshen Building:** Planned enhancements include improvements to the office, restroom facilities, shop lighting, the overhead door, and gutter guards. These updates will provide a more functional and comfortable workspace for cemetery staff and ensure better building maintenance.
3. **Fencing Replacement:** Replacing the fencing behind the Oakridge building will help maintain security and enhance the cemetery's overall appearance, contributing to a more respectful and serene environment for visitors.
4. **Grass Pavers Installation:** The addition of grass pavers for grass drives in the West Goshen 3rd addition will help maintain the cemetery's natural beauty while ensuring that driveways are more durable and accessible, especially during wet conditions.
5. **Columbarium Installation:** Completing the fourth columbarium in the Violett Cremation Garden will provide additional options for cremation interments, offering families more choices and space for honoring their loved ones.

Central Garage

Objective

The Fleet Manager will continue to support all vehicles and vehicular equipment across departments, ensuring optimal operations and effective resource use.

Tactics:

- **Evaluate Expanded Garage Space:** Currently, the garage needs more space to accommodate large vehicles, resulting in inefficiencies. In 2025, we will assess the feasibility of expanding the garage to provide sufficient room for repairs and to cue vehicles as they come in for servicing.
- **Prioritize Continuing Education:** Maintain a focus on ongoing training for staff to ensure they stay current with industry best practices.
- **Fuel Purchasing Stability:** Explore re-engaging in a contract for fuel purchasing to help stabilize fuel costs and manage the city's fuel budget more effectively.

Clerk-Treasurer

Objective

Enhance operational efficiency, streamline reconciliation processes, and implement a comprehensive digital time-tracking system to optimize citywide time management and ensure accurate record-keeping.

Tactics:

- **Personnel Optimization:** Evaluate staffing needs to ensure efficient resource use. The recommendation is to adjust the current personnel structure, potentially moving responsibilities and filling positions strategically to maintain smooth operations while managing costs effectively.
- **ERP Maintenance and Upgrades:** We will continue to upgrade and build out our new enterprise resource planning (ERP) system to improve the efficiency of financial and administrative systems. This will ensure more accurate data management and facilitate seamless integration with other city departments.
- **Insurance and Budget Management:** Carefully review and adjust insurance budgets to ensure accurate forecasting and allocation. This approach ensures that resources are allocated where they are most needed while maintaining fiscal responsibility.
- **Digital Transformation:** Implement a comprehensive digital time-tracking system to improve time management and reporting accuracy across all departments, reduce manual errors, and enhance the city's overall productivity.

Community Engagement Team

Objective:

In 2025, the Mayor aims to enhance and streamline the role of the Community Engagement Team, which was previously known as 'Community Relations' and consisted of just one staff member. The goal is to establish a 'one-stop resource' for residents to connect with the City, facilitating outreach, resident assistance, neighborhood support, and events. This team will report to the Director of Administrative Affairs and work to improve coordination and communication across multiple departments without adding additional staff.

Tactics:

- **Integration and Collaboration:** The Community Engagement Team will integrate Communication, Community Engagement, and the Community Relations Commission efforts to enhance coordination and provide a unified service. A focused effort will be to collaborate more closely with the Community Development Block Grant (CDBG) Program, ensuring adequate support for community projects.
- **Community Partnerships:** Strengthen partnerships with key community stakeholders to support arts, culture, and sports events, as well as patriotic and cultural celebrations. This

includes facilitating events such as Memorial Day, Veterans Day, Hispanic Heritage Festivals, Indigenous People's Day, and sports programs like Goshen Little League and Goshen City FC.

- **Strengthening Neighborhoods:** Utilize neighborhood microgrants and coordinate meetings with neighborhood liaisons to empower local communities, improve neighborhood response, and foster a stronger sense of community.
- **Empowering Youth:** Facilitate youth engagement through programs like Kid Council for 4th graders and Youth Council for high school seniors, providing opportunities for young residents to have a voice in community matters and initiatives.
- **CDBG Program Management:** Collaborate closely with the Planning Department to effectively implement the Community Development Block Grant (CDBG) program. This federal grant supports various projects aimed at improving the lives of low- and moderate-income residents in Goshen, such as water infrastructure, public facilities, blight clearance, and Mainstreet revitalization.

Courts

Objective:

Strengthen administrative support to effectively manage the increased caseload post-COVID and address the significant rise in costs related to our contractual agreement with the public defender, which has nearly doubled, impacting the city's budget.

Tactics:

- **New Hire: Administrative Assistant:** Add a new Administrative Assistant to handle the growing workload efficiently and ensure that court staff receive the necessary support to manage day-to-day operations.
- **Equipment Requests:**
 - **Audience Screen Installation:** Install an audience screen to provide Court Staff with a clear view of what the judge sees, ensuring smoother and more transparent court proceedings.
 - **Bulletproof Glass Installation:** Install bulletproof glass in the clerk's area to ensure the safety of administrative assistants when interacting with residents, especially in situations where there may be potential threats. This will enhance the overall security of the work environment.

Economic Improvement District

The Economic Improvement District (EID) plays a crucial role in enhancing the vibrancy and appeal of Goshen's Main Street Business District. Managed entirely by a volunteer board appointed by the City Council, this initiative exemplifies our community's commitment to the district's ongoing success.

Objective

Funded through a self-assessed contribution by downtown property owners, the EID supports projects that improve infrastructure, aesthetics, and economic vitality. These efforts benefit business owners and create a more enriching experience for residents, visitors, and the entire Goshen community.

Tactics

- **Planter Rebuilds:** Planters on Main Street are being rebuilt to maintain their functionality and enhance their visual appeal. These planters contribute to the district's charm, making it more inviting for pedestrians and improving the overall downtown experience.
- **Beautification Efforts:** Continuing ongoing beautification initiatives such as seasonal plantings, decorative elements, and street cleaning. These activities keep the downtown area looking vibrant, creating an inviting atmosphere for all.
- **Marketing and Promotion:** Investing in marketing and promotional activities to support local businesses and events, attracting residents and visitors alike. These efforts help foster community spirit, encourage local spending, and support the district's economic health.

These projects, managed by the EID board, deliver significant value by maintaining and enhancing the Main Street Business District, ensuring that Goshen's downtown remains a thriving, attractive, and enjoyable destination for everyone.

Environmental Resilience

Objective:

The Environmental Resilience Department is dedicated to promoting and protecting Goshen's public health, safety, and general welfare by enhancing and preserving the city's urban environment. The department plays a crucial role in supporting the city's climate action goals, promoting economic development, and maintaining a healthy tree canopy across the community. In 2025, the department will continue to focus on optimizing resources, managing grants, and providing education on environmental stewardship.

Tactics:

- **Urban Forestry Management:** Led by City Forester Aaron Sawatsky-Kingsley, the department's primary focus is on the care, maintenance, and expansion of Goshen's urban forest. This includes planting, maintaining, and removing trees throughout the city to promote a healthier and more sustainable environment.
- **Climate Action Projects:** The department coordinates a team of 4-6 full-time AmeriCorps

volunteers who work on various Climate Action Projects to enhance the city's sustainability and resilience. These projects support community engagement and education, directly contributing to the city's long-term environmental goals.

- **Grant Procurement and Management:** The department is responsible for securing and managing resource grants that support environmental initiatives. A recent success includes the Urban Forestry grant, which brought over \$1 million to the City of Goshen to expand the tree canopy and provide environmental education to the community. This funding is critical in advancing the city's green infrastructure and enhancing public spaces.
- **Environmental Education and Community Outreach:** The department provides educational opportunities to the public and city staff, aimed at fostering a deeper appreciation of natural spaces and encouraging sustainable practices. This includes workshops, community events, and informational resources that help residents understand the importance of urban forestry and climate action.
- **Collaboration with Other Departments:** The Environmental Resilience Department plays a key role in supporting the Buildings and Grounds Department and Fleet Management to ensure that climate action goals are integrated into all aspects of city operations. This collaboration helps achieve greater efficiency and ensures that the city is making progress toward its broader sustainability objectives.

Engineering

Objective:

The Engineering Department is critical in maintaining Goshen's infrastructure and ensuring the city is prepared for continued growth and development. By investing in vital infrastructure projects, such as road paving, bridge maintenance, and sewer upgrades, we are laying the foundation for a sustainable and resilient future.

Additionally, integrating modern technology, staff expertise, and strategic resource management will enable the department to meet the city's evolving needs more efficiently. These projects are essential for current operations and critical investments in Goshen's long-term prosperity, livability, and resilience.

In 2025, the Engineering Department's primary goal is to enhance the city's infrastructure, operational efficiency, and resilience.

Tactics

1. **Staffing:** The department is nearly fully staffed, and Andrew Lund's recent addition as a Project Manager enhances its in-house expertise.
2. **Goshen Environmental Center:** Issue a new RFP to manage the Environmental Center on a former city dump site. Planned improvements include extending water and sewer services, updating signage, repairing the driveway, and addressing poison hemlock.

3. **Electrical Maintenance:** Update the Main Street Lighting Grid and coordinate upgrades during the SR 15 Bridge Deck Replacement in 2025, focusing on lighting and pole replacements.
4. **Local Roads and Streets:** The department is anticipating a significant increase in paving and road improvements to improve the city's road ratings. Those prioritized projects will be delineated in the upcoming budget.
5. **Bridge Maintenance:** Continue ongoing maintenance of city bridges, including repairing erosion holes, repainting rusted areas, and structural repairs to maintain safety and longevity.
6. **Parking Lot Improvements:** Improve parking lots at key locations, including the Utility Billing Office, Police Department, and Court Public lots.
7. **Railroad Initiatives:** Continue progress on establishing train quiet zones and implement a system to monitor blocked railroad crossings.
8. **Building Repairs (Transfer to Buildings and Grounds):** Replace storm windows at City Hall, upgrade HVAC systems at the Police Department and Court, and consider installing a backup generator for emergency operations.
9. **Sidewalk Program:** Resume the 50/50 Sidewalk Program to address more than 52 miles of sidewalks needing repair or replacement.
10. **Technology Upgrades:** Evaluate potential upgrades to the Lama System and enhance Geographic Information Systems (GIS) to improve operational efficiency.
11. **Sewer Infrastructure:** Continue to monitor and upgrade sewer infrastructure as required, ensuring the city's wastewater systems remain operational and effective.
12. **Other Infrastructure Considerations:** Address potential infrastructure needs on Violet Road (South of Kercher Road) to support future growth in that area.

Mayor's Office

Objective:

Enhance the efficiency of operations and communications within the Mayor's Office, focusing on economic development, citywide strategic initiatives, partnerships, and operational improvements. This effort aims to prioritize infrastructure and neighborhood development while fostering quality-of-place initiatives across the city.

Tactics:

- **Fee Study:** Over the summer, the mayor's office, in collaboration with the Legal Department, conducted a comprehensive review and analysis of all city fees. This initiative aims to understand Goshen's position within the market and adjust fees as necessary to maintain fiscal responsibility and achieve adequate cost recovery. The completed study will be ready for presentation to the

Council in early 2025.

- **Transforming Neighborhoods:** The mayor will continue to support and strengthen resources to address blight, provide resources to neighbors and neighborhoods for community development, and incentivize community engagement.
- **Operational Effectiveness:** With a year at the helm and staffing resources stabilized in most departments, the mayor intends to delve deeper into operational efficiencies, ensuring that customer service is paramount in our work with one another internally – as well as with the public.
- **Championing Quality of Place Initiatives:** The mayor will focus on enhancing quality-of-place initiatives to attract and retain talent within the city.
- **Building Relationships:** She will also build and strengthen relationships with community partners, with a particular focus on engaging and supporting the local business community.

Planning Department

The Planning Department plays a crucial role in establishing zoning districts that promote orderly development and safeguard property values. Zoning classifications determine the permitted uses for specific tracts of land, and Goshen offers a variety of zoning classifications to accommodate different needs. Residents are encouraged to consult with the Planning Department to understand the zoning classification applicable to their property.

Tactics:

- In 2025, the department will continue to review and analyze existing zoning ordinances to ensure they align with our community's evolving needs and maintain compatibility with neighboring municipalities. This effort will help Goshen remain adaptable and competitive in regional development planning.
- We aim to assess land use patterns, update zoning maps as necessary, and promote policies that support sustainable growth, economic development, and community well-being.

Parks Department

Objective

The Parks Department is committed to enhancing recreational spaces and infrastructure for the Goshen community by undertaking a comprehensive series of projects in 2025.

While the reconstruction and revitalization of the Shanklin Pool facility remains a high priority, other significant initiatives are equally important. These include equipment upgrades, improvements to Riverdale and Rogers Parks, expanding the city's bike paths and Trailways network, and enhancing overall park accessibility and safety. Additionally, we are discussing integrating the Parks Buildings and Grounds operations with other city departments to optimize resource utilization and efficiency across the board.

This holistic approach ensures that our residents can access well-maintained, diverse, and inclusive recreational options that promote a healthier, more active lifestyle.

Shanklin Pool Complex

The demand for pool access continues to grow, yet the current facility has reached the end of its usable life. Upgrading the Shanklin Pool is essential to avoid losing this critical resource for swimming lessons, water safety, and outdoor recreation. With rising concerns about screen addiction and sedentary lifestyles impacting the health of Hoosiers, the new Shanklin Pool will serve as an accessible, safe, and modern facility that encourages physical activity for all ages. This revitalization project is central to enhancing Goshen's livability and further establishing the city as a leader in recreational excellence.

Other Proposed Projects for 2025:

- **Riverdale Park Improvements:** Enhancing this park will contribute to creating a more vibrant and enjoyable space for residents and visitors.
- **Rogers Park Upgrades:** Implementing needed upgrades to enhance the park's usability and appeal.
- **Trailway & Bike Path Expansion:**
 - **Bike Path Expansion:** Extending from Monroe Street to Fidler Pond.
 - **Trailway Extension:** Extending the Lincoln to Pike Trailway, including a bridge at Lincoln, and developing a multi-use trailway from East College to Fidler Pond, providing additional recreational opportunities for walking, biking, and outdoor activities.
 - **Winona Trail Extension/Cherry Creek Contribution:** This will further expand Goshen's trail network and support our vision of a connected and active community.
- **Integration with City Buildings and Grounds Operations** Parks is in conversations about merging the Parks Buildings and Grounds team with other city teams. This effort aims to optimize efficiency, streamline resource use, and ensure consistent maintenance and service across all city properties.

By addressing these key projects and objectives, the Parks Department will continue to provide valuable recreational opportunities, promote health and wellness, and enhance the quality of life for Goshen residents.

Redevelopment Department

The Redevelopment Commission budget for 2025 will reflect a significant increase compared to previous years, largely due to the need to coordinate upcoming projects with the Indiana Department of Transportation (INDOT).

Originally, INDOT's US 33 project was slated for 2026/2027; however, their recent shift to a phased approach will begin in 2028 and continue over five years. This development requires the RDC to accelerate several road reconstruction projects to ensure completion before INDOT's work commences, allowing Goshen to minimize disruption and maintain efficient transportation routes during construction.

Objective

The RDC's primary goal is to advance critical infrastructure improvements that support Goshen's growth, enhance safety, and ensure seamless connectivity for residents, businesses, and visitors. By tackling these projects ahead of INDOT's schedule, the City aims to optimize public investment, minimize traffic disruptions, and ensure that Goshen's roadways, trails, and utilities can support our community's evolving needs.

Tactics / Current Planned Projects for 2025:

- **Century Drive Reconstruction (College Avenue to Kercher Road):** This project will modernize and upgrade a crucial corridor, ensuring it meets current standards and supports increased traffic flow.
- **Eisenhower Drive Reconstruction (US 33 to Dierdorff):** Enhancements will improve access and connectivity for both residential and commercial areas, facilitating smoother transportation.
- **Caragana Court Reconstruction (US 33 to Eisenhower Drive):** Reconstructing this section will improve road conditions and support future growth in the Southeast TIF district.
- **Dierdorff Road Reconstruction (Phase I: CR 40 to Kercher Road):** Strengthening this key route will support increased traffic volumes and ensure reliable access for residents and businesses.

Additional Projects for 2025 and Beyond:

- **GCS Manufacturing Academy:** Investing in infrastructure to support educational and workforce development opportunities.
- **East Lincoln Avenue Reconstruction - Railroad to Creek:** Enhancing this critical artery to support efficient transportation and safety.
- **9th Street Corridor Quiet Zone:** Implementing measures to reduce noise and improve quality of life in adjacent neighborhoods.
- **River Race Drive (Alley to Washington):** Improving this section will enhance connectivity and support economic activity in the downtown area.

- **Corrie Drive & Sourwood Drive Reconstruction:** Addressing necessary improvements to support neighborhood growth and access.
- **Dierdorff Road Phase II Reconstruction (Kercher to College):** Continuing infrastructure improvements to enhance safety and connectivity.
- **Trailway Extension (Lincoln to Pike, with bridge at Lincoln):** Expanding Goshen's trail network to support outdoor recreation and alternative transportation.
- **Multi-Use Trailway (East College to Fidler Pond):** This addition will provide more opportunities for active transportation and outdoor activities.
- **Downtown Lighting Design:** Enhancing downtown visibility, safety, and aesthetics to create a more vibrant environment for residents and visitors.
- **Goshen Theatre Alley Improvements:** Improving pedestrian pathways and access in this cultural hub to support arts and community events.
- **Dierdorff Road Lift Station/Gravity Sewer Projects (Plymouth Ave and US 33):** Upgrading sewer infrastructure to support current and future needs.
- **South Wellfield Improvements:** Ensuring the continued quality and reliability of our community's water supply.

Stormwater Department

Objective

The Stormwater Department is dedicated to implementing green infrastructure investments, addressing critical lead and copper line replacements, and enhancing flood prevention and adaptation measures throughout Goshen. By investing in modern equipment, sustainable infrastructure, and comprehensive water management strategies, the department aims to ensure the city's resilience against flooding and improve water quality for residents.

Tactics

- **Green Infrastructure Investment:** Focus on installing stormwater treatment units and green infrastructure that helps reduce runoff, prevent flooding, and improve water quality, supporting the city's commitment to sustainability and climate resilience.
- **Lead Replacement Projects:** Undertake lead line replacements in the Northside neighborhood to ensure safe drinking water, addressing both public health and regulatory requirements.
- **Flood Prevention and Adaptation:** Execute drainage projects and street crack sealing to improve stormwater management, reduce flooding risks, and ensure safer streets in vulnerable areas.
- **Street Sweeping and Road Maintenance:** Invest in a street sweeper and additional road maintenance equipment to keep the city's streets clear, ensuring proper water flow and

reducing pollutants entering the stormwater system.

- **Equipment Upgrades:** Update radio and GPS equipment to improve operational efficiency and responsiveness, and consider the acquisition of a second vehicle for special operations to enhance service delivery.
- **In-House Projects:** Expand the department's capability to handle projects such as road paving and stripping using in-house equipment, supplemented by contracted services where necessary. This will help maintain high-quality road infrastructure and stormwater management.

These efforts will be crucial in ensuring that Goshen's stormwater infrastructure is equipped to handle future challenges and continue to serve the community's needs effectively.

Street Department

Objective: The Street Department plays a vital role in ensuring the safety, functionality, and cleanliness of Goshen's roadways and public spaces. By handling essential tasks year-round, this department maintains and enhances the city's infrastructure, contributing to a better quality of life for residents.

Tactics:

- **Road Repair and Maintenance:** The Street Department is responsible for finding and implementing cost-effective strategies to maximize Goshen's limited road maintenance budget. The department is actively involved in year-round tasks, such as building, repairing, and paving streets, expanding crack-sealing operations, and striping streets to maintain safe and navigable roadways.
- **Technology-Guided Snow Removal and Leaf Collection:** The department continues expanding our GIS tracking systems to optimize plowing routes during snow events and streamline leaf pick-up services in the fall, ensuring timely and efficient service for residents.
- **Brush and Junk Removal:** Providing essential services like clearing brush and offering resources for junk removal, the team helps maintain a clean and appealing city environment.
- **Support for Ordinance Compliance:** Assisting the ordinance team in addressing blighted properties contributes to community beautification and safety.
- **Signage Updates:** In 2024, the Street Department facilitated a study in conjunction with Engineering to identify and tag all of Goshen's roadside signs (more than 7,000). In 2025, they will begin a strategic process up updating signs that are most in need of repair.
- **Seasonal Services:** Additional services include Christmas tree pick-up, graffiti removal, and brush collection, enhancing the overall appearance and functionality of city streets.

This comprehensive approach ensures the Street Department remains a cornerstone in maintaining the efficiency, safety, and aesthetic value of Goshen's public infrastructure.

Technology Department

Objective:

Strengthen the department's capacity to support the City's growing technological needs by adding personnel, enhancing technology infrastructure, and aligning with broader government security policies to ensure seamless and secure operations.

Tactics:

- **Expand Team Capacity:** Add a Director of Technology and Innovation before the end of 2024 to lead the department strategically. This hire was delayed due to space constraints in the current office. The Mayor's team assisted IT in preparing for this hire.
- **Alignment and Security:** Ensure that technology policies and practices across the City are standardized and aligned with government security protocols, even as specific roles, such as the Technology Specialist for Goshen PD, may work closely with certain departments while maintaining overall city standards.
- **Replacement Cycle Management:** Implement a consistent replacement cycle, targeting a 10-year lifespan for computers and related equipment, to ensure that city technology remains up-to-date and functional, maximizing the longevity of our investments.
- **Vehicle Technology Integration:** Equip new city vehicles with updated tablets and ensure the timely decommissioning of older computers. This ensures efficient data management and supports mobile operations for departments such as Police, Fire, and Central Garage.
- **Shared Resource Management:** Utilize shared computer systems where feasible, incorporating email-only licenses to maximize cost-efficiency while maintaining access for staff who use these resources infrequently, reducing unnecessary expenditures.
- **Cybersecurity Enhancement:** Continue to enhance the City's cybersecurity measures to protect against potential threats and ensure data integrity.
- **Customer Service Integration:** Integrate technology resources to improve overall customer service, ensuring that city services are more responsive and accessible to residents.

Public Safety

Mobile Integrated Health (MIH)

Objective

In 2024, the City of Goshen launched a task force and secured a grant to begin planning a Mobile Integrated Health (MIH) program aimed at strengthening Goshen's response to the growing number of mental health, behavioral, addiction, homelessness, and at-risk physical health issues in the community.

Recognizing the critical importance of multidisciplinary teams, the state of Indiana supports integrating Police, Fire, Social Workers, EMS, and Community Partners with Mental Health, Social Services, and Physical Health Care organizations. As such, the MIH Taskforce is collaboratively designing a program that builds on the work of the existing Police Department Behavioral Response Coordinator.

The group is actively seeking additional grant funding from state and federal sources to expand personnel in 2025. In the meantime, the Goshen Fire and Police Departments are exploring ways to combine their efforts to address pressing mental, social, and behavioral needs within the community.

Tactics

- **New Position:** MIH Team Coordinator, housed at MIH HQ.
- **New Position:** Social Worker, housed at MIH HQ.

MIH Headquarters

One important determination is where the joint team will be established, and the MIH task force is still making that decision.

Fire Department

Objective

To enhance the operational efficiency, community support, and educational opportunities of the Goshen Fire Department (GFD) as it expands services to meet the evolving needs of the community.

Tactics:

- **Opening of the Fourth Fire Station:** Construction will begin in spring 2025, and the city must add additional firefighters to bring this station into full operation. This expansion will ensure we meet emergency response demands and maintain high-quality service as the community grows.
- **Mobile Integrated Health Coordinator:** GFD anticipates adding a Mobile Integrated Health Coordinator to address community behavioral and mental health needs, working in collaboration with the Goshen Police Department. This role will help provide more comprehensive care and

support for residents experiencing mental health crises.

- **Proposal for Separation of Assistant Chief Roles:** Given the department's increasing demands and the expansion of a fourth station, the GFD has proposed separating the current Assistant Chief responsibilities into two distinct roles. This change will provide more specialized leadership and allow administrative and operational duties to receive the focused attention required.
 - **Assistant Chief of Administration:** Responsible for managing departmental policies, budgeting, and human resources.
 - **Assistant Chief of Operations:** Focuses on emergency response strategies, training, and operational efficiency.
- **Training Instructors:** GFD will continue to train and prepare additional instructors from within their ranks to equip the Redhawk Academy and Fire Training Center with community support and educational opportunities. This investment will help train future firefighters and emergency responders, ensuring a pipeline of qualified personnel.
- **Special Events and Community Projects:** The GFD may need to reevaluate its participation in community projects and events, including the possibility of charging fees for specific community events to cover costs related to staff time and overtime.

Police Department

Objective

The primary goal for the Goshen Police Department in 2025 is to address the severe shortage of officers and continue efforts toward full staffing. Despite being significantly shorthanded, the department has shown remarkable dedication by working through the year, and their commitment is commendable.

Recruitment and retention will be a significant focus, emphasizing strengthening relationships within the department through mentorship programs with recruits, and collaboration with the Goshen Fire Department, particularly for the Mobile Integrated Health (MIH) program, and other collaborative initiatives. Additionally, the department will focus on enhancing service to the community, responding to over 15,000 calls for service annually, and addressing the need for expanded operational space, including evidence storage and processing.

Tactics

- **AI Transcription:** Implement AI transcription services to improve efficiency.
- **Overtime:** Address and manage overtime concerns.
- **Reserves and Clothing Lines:** Ensure appropriate allocation for reserves and clothing needs.
- **Staffing Levels:** Aim to reach full staffing levels by Summer 2026, ensuring all personnel are adequately trained and ready for road duty.
- **Flock Cameras:** Additional Flock Cameras are needed to enhance surveillance capabilities.

- **5-Year Review:** Conduct a comprehensive 5-year review with Carl.
- **Body-Worn Cameras:** Transition to using cellphone-based body-worn cameras, securing significant infrastructure grants to support this change.
- **Thermoimaging Spotlight:** Invest in thermoimaging spotlight technology to improve operational effectiveness.

New Facilities for Evidence Storage and Processing: The City will be purchasing a building for evidence storage to ensure we can maintain crime scene evidence securely for decades, often needing to keep items for the entire prison term of a convicted person or even into perpetuity. Additionally, we will be updating our evidence processing areas to ensure the best resources are available for solving crimes and bringing justice.

Crisis Intervention Team (CIT) Training: In 2025, the Police Department is exploring adding CIT training for a broader range of officers. CIT equips law enforcement officers with the skills to effectively interact with individuals experiencing mental health crises, reducing the risk of serious injury or death during such emergencies.

- **Broader Implementation:** CIT programs have been implemented in over 2,700 communities nationwide and internationally. Continued education in CIT best practices is known to improve officers' knowledge, comfort, and attitudes toward people with mental illness.
- **Training In-House:** The Police Department is also investigating developing in-house training capabilities.