



## **Agenda for the Goshen Common Council Information Session**

**1-2:30 p.m., FRIDAY, JULY 10, 2026**

**Council Chamber, Police Building, 111 East Jefferson Street, Goshen, IN**

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

**Call to Order by Mayor Gina Leichty**

**Pledge of Allegiance**

**Roll Call:**

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

**Approval of Meeting Agenda**

**1) Mayor Leichty's letter to Council members, Elected Officials and Department Heads: "Maintaining Essential Services Through Responsible Financial Planning"**

**2) Environmental Service Fee Presentation and Analysis** (Amber Nielsen, Senior Manager, Baker Tilly Municipal Advisors)

**Adjournment**

**NOTE:** While members of the public are welcome to attend, there will not be a public comment period or Council votes.



**GINA M. LEICHTY**

Mayor of **Goshen, Indiana**

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

mayor@goshencity.com • [goshen.in.gov](http://goshen.in.gov)

(574) 533-8621 ext. 8621

July 6, 2026

## **Maintaining Essential Services Through Responsible Financial Planning**

Dear Council Members, Elected Officials, and Department Heads,

On Friday, July 10, 2026, Amber Nielsen from Baker Tilly will provide an informational presentation regarding a proposed Environmental Services Fee and we'll follow with a group discussion. The session will serve as a joint educational meeting for City Council members and Department Heads and will be open to the public to attend and listen.

Following our discussion, I intend to bring forward an ordinance for Council consideration on July 27, 2026. I'm asking for your consideration this summer so that any approved fee structure can be incorporated into the 2027 budget process.

### **Why Now?**

Unlike most Indiana communities, Goshen historically funded environmental waste services through the General Fund rather than through a dedicated utility fee. This approach served our residents well for many years and reflects the City's longstanding commitment to responsible financial management.

However, the fiscal reality facing municipalities changed dramatically in 2025. Rising construction costs, increasing infrastructure demands, and SEA1 created substantial challenges for local government finances. Goshen's model of absorbing environmental services through the General Fund is no longer sustainable.

### **A History of Fiscal Responsibility**

Goshen has earned a reputation for careful stewardship of taxpayer resources. For decades, City leadership has focused on balanced budgets, strategic investments, and disciplined growth. We've prioritized core infrastructure and essential services while remaining mindful of the burden we place on taxpayers. That philosophy continues to guide us today.

As we prepare future budgets, we're planning conservatively, assuming cost-of-living adjustments around 3.5% and average increases of approximately 5% for equipment, vehicles, and operating expenses. At the same time, many construction and infrastructure costs have risen far more rapidly, often outpacing these assumptions and requiring ongoing reprioritization of projects and spending.

The question is not whether we value fiscal discipline – we all do. The question is how we continue providing the essential services residents need while adapting to our new financial reality.

### **Efficiency Alone is Not Enough**

We're continuing to evaluate City operations for opportunities to improve efficiency, eliminate unnecessary costs, and ensure that taxpayer dollars are being used as effectively as possible. Every department is being asked to examine its operations, prioritize core services, and identify opportunities to do more with existing resources.

At the same time, we must recognize a fundamental reality: **we cannot cut our way to growth.**

Responsible government requires us to operate leanly while making smart investments in the people, infrastructure, technology, and systems that benefit residents. Our goal is not to chase the cheapest costs, but to deliver the greatest value.

**We were not elected or appointed to manage decline.** We were entrusted with ensuring that Goshen remains a community where investing, building, working, and raising a family is worthwhile.

## What Kind of Community do we Want to Maintain?

By funding these services through a dedicated fee, the City can reduce pressure on the General Fund and preserve flexibility to support other core priorities, including public safety, emergency response, street maintenance, and strategic infrastructure investments.

The goal is not to increase spending, but to ensure that residents continue to receive the level of service and value they expect from their local government.

Ultimately, this proposal is about protecting value for taxpayers. It is about ensuring that Goshen can continue to provide clean water, safe streets, reliable infrastructure, and the public services that protect the health and safety of our community.

Through careful planning and responsible stewardship of public resources, we can encourage private investment, support local businesses, and maintain the quality that makes Goshen a place where families choose to live, work, and build their future.

## Looking Ahead

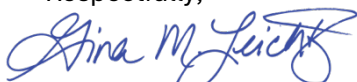
The conversations ahead of us are not about expanding government. We're ensuring that essential services are funded in a sustainable, transparent, and equitable manner.

Friday's presentation by Baker Tilly will provide a more detailed explanation of the rationale for the fee, the methodology used to develop the recommendation, and the services to be supported by this funding source. I encourage you to attend with an open mind and consider how this proposal fits within Goshen's broader commitment to fiscal responsibility, service excellence, and long-term community success.

Thank you for your commitment to the long-term success of our community. The decisions we make today will help determine the kind of city we leave to the next generation of residents, businesses, and community leaders.

I look forward to our education session and conversation on Friday, July 10.

Respectfully,



Gina M. Leichy  
Mayor  
City of Goshen

# **City of Goshen, Indiana**

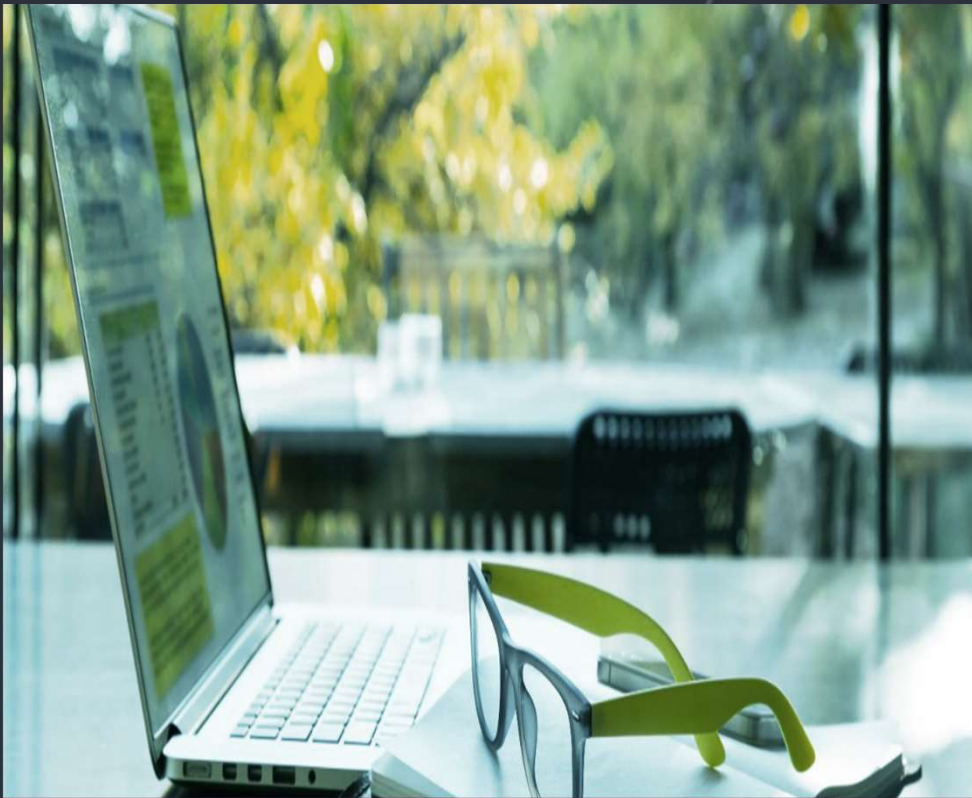
# **Environmental Service Fee Analysis**

**July 10, 2026**

Baker Tilly Advisory Group, LP and Baker Tilly US, LLP, trading as Baker Tilly, operate under an alternative practice structure and are members of the global network of Baker Tilly International Ltd., the members of which are separate and independent legal entities. BakerTilly US, LLP is a licensed CPA firm that provides assurance services to its clients. Baker Tilly Advisory Group, LP and its subsidiary entities provide tax and consulting services to their clients and are not licensed CPA firms.



## Analysis Context



- Projected fiscal strain related to state legislative changes that may affect revenue streams
- Costs are expected to rise as broader economic shifts and inflationary factors continue
- Ongoing pressure to move municipal services from tax-supported models to fee-supported approaches

# Revisiting SEA-1/HB-1210 Impacts

## • *Property Tax Impacts*

	2024 Actual	2025 Actual	2026 Actual	2027 Est.	2028 Est.	2029 Est.	2030 Est.	2031 Est.
Total Property Tax Credits*	\$3.13M	\$4.24M	\$4.91M	\$4.79M	\$4.73M	\$5.88M	\$5.73M	\$5.52M

*\*2027 – 2031 are per Baker Tilly’s draft property tax analysis dated July 2, 2026. Assumes the minimum annual positive growth AV rate. Full finalized report further discussing the numbers and ranges to be presented to Council in the near future.*

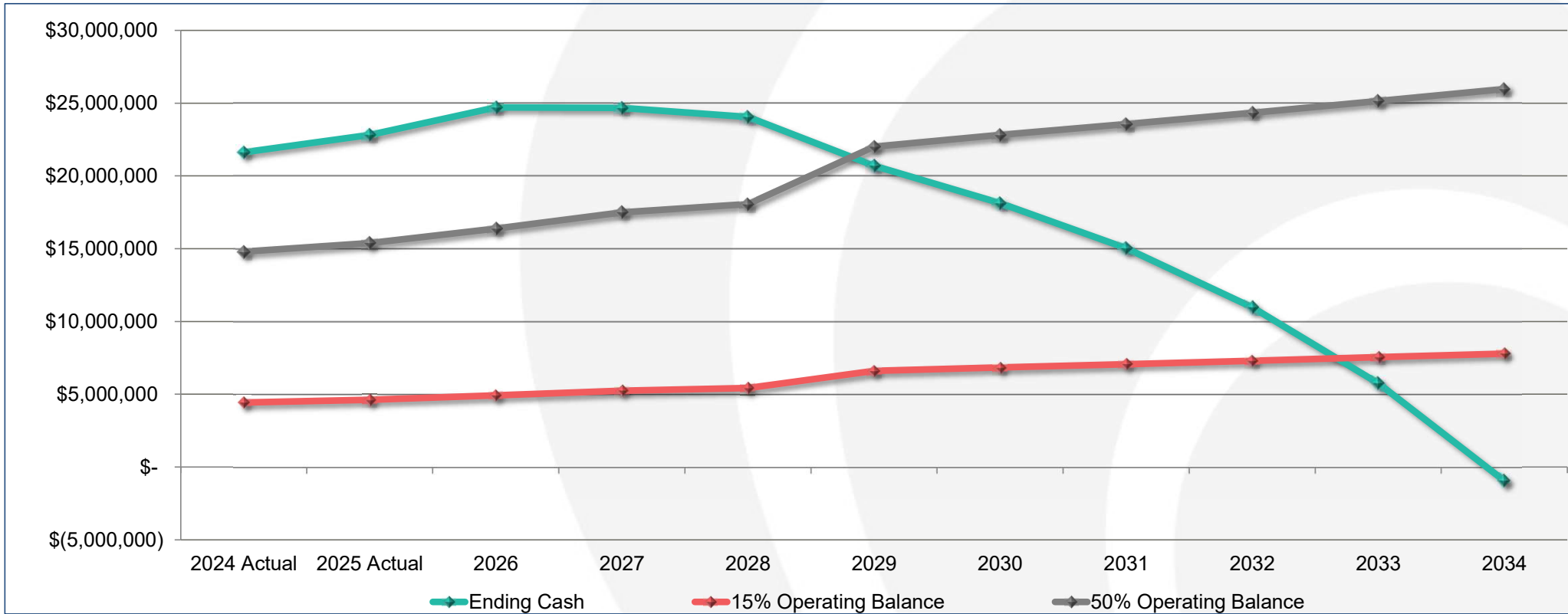
## • *Local Income Tax Impacts*

- Current LIT structure expires at the end of 2028 with municipalities seeing changes in revenues in 2029.
- Revenue impact can vary depending on whether Goshen opts in/out to a County-wide municipal services LIT rate or adopts its own LIT rate by October 1, 2028.
- Rates & corresponding revenues to be decided in the county MUST efforts.



ENVIRONMENTAL SERVICE FEE ANALYSIS

# General Fund Outlook *(preliminary, subject to change)*



Main Assumptions:

- Expenses assume 3.5% growth annually in personnel, 5% annually in supplies and services and charges from the 2026 budget. Capital outlays are based on the most recent capital plan. Assumes budgets from PS LIT and CEDIT will need to be shifted to the General Fund beginning in 2029.
- Property tax losses due to SEA-1 are incorporated based on the most recent Baker Tilly estimates.
- LIT revenues assume that beginning in 2029, the City opts-in to a county-wide LIT rate for municipal services that replaces current LIT revenues. Assumes 3% annual growth in LIT revenues beyond that.



## **Proposed Environmental Service Fee Rate**

The proposed total environmental service fee consists of the following components:

1. Rate for residential trash and recycling (including a hardship rate option)
2. Rate for City brush and yard waste collection
3. Rate for environmental services center

The total of these three components represents the total fee to be charged to customers.



ENVIRONMENTAL SERVICE FEE ANALYSIS

## Component #1: Trash/Recycling Fee Rate

<u>Trash/Recycling Fee Rate Calculation</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Trash/Recycling Residential Contract Costs (1)	\$2,213,100	\$2,272,500	\$2,333,300
Illustrative Allowance for Administrative Costs (5%) (4)	110,700	113,600	116,700
<b>Total Annual Revenue Requirements</b>	<b>2,323,800</b>	<b>2,386,100</b>	<b>2,450,000</b>
Divided by: Number of Eligible Customers (2)	11,004	11,004	11,004
Illustrative Annual Fee Required to Support Trash/Recycling Service 100%	211.18	216.84	222.65
Divided by: 12 Months	12	12	12
Illustrative Monthly Fee Required to Support Trash/Recycling Service 100%	<u>\$17.60</u>	<u>\$18.10</u>	<u>\$18.60</u>
<u>Hardship Rate in Lieu of Trash/Recycling Fee (5)</u>			
Hardship Residence Costs (1)	\$1,760	\$1,800	\$1,850
Illustrative Allowance for Administrative Costs (5%) (4)	90	90	90
<b>Total Annual Revenue Requirements</b>	<b>1,850</b>	<b>1,890</b>	<b>1,940</b>
Divided by: Number of Current Hardship Residences (3)	9	9	9
Illustrative Annual Hardship Fee Required to Support Trash/Recycling Service 100%	206	210	216
Divided by: 12 Months	12	12	12
Illustrative Monthly Hardship Fee Required to Support Trash/Recycling Service 100%	<u>\$17.20</u>	<u>\$17.50</u>	<u>\$18.00</u>



ENVIRONMENTAL SERVICE FEE ANALYSIS

## Component #2: Brush and Yard Waste Collection Fee

<u>Brush and Yard Waste Collection Fee Calculation</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Brush and Yard Waste Collection Costs (6)	\$185,800	\$191,400	\$197,100
Illustrative Allowance for Administrative Costs (5%) (4)	9,300	9,600	9,900
Total Annual Revenue Requirements	195,100	201,000	207,000
Divided by: Total Number of Utility Customers (7)	11,271	11,271	11,271
Illustrative Annual Fee Required to Support Brush/Yard Waste Collection Service 100%	17.31	17.83	18.37
Divided by: 12 Months	12	12	12
Illustrative Monthly Fee Required to Support Brush/Yard Waste Collection Service 100%	<u>\$1.50</u>	<u>\$1.50</u>	<u>\$1.60</u>



ENVIRONMENTAL SERVICE FEE ANALYSIS

## Component #3: Environmental Services Center Fee

Environmental Services Center Fee Calculation	2027	2028	2029
Environmental Services Center Costs (8)	\$258,400	\$266,200	\$274,200
Illustrative Allowance for Administrative Costs (5%) (4)	12,900	13,300	13,700
<b>Total Annual Revenue Requirements</b>	<b>271,300</b>	<b>279,500</b>	<b>287,900</b>
Divided by: Total Number of Utility Customers (7)	11,271	11,271	11,271
<b>Illustrative Annual Fee Required to Support Environmental Services Center 100%</b>	<b>24.07</b>	<b>24.80</b>	<b>25.54</b>
Divided by: 12 Months	12	12	12
<b>Illustrative Monthly Fee Required to Support Environmental Services Center 100%</b>	<b>\$2.10</b>	<b>\$2.10</b>	<b>\$2.20</b>



## Fee Calculation Assumptions & Notes

- (1) Based on the original contract entered into on September 6, 2022, and 11,004 eligible residences and 9 hardship residences provided by City Management, May 27, 2026.
- (2) Assumes no growth in current eligible customers of 11,004, provided May 27, 2026 by City Management, per Amendment No. 2 entered into on May 23, 2024, based on the original contract from September 6, 2022.
- (3) Assumes no growth in current hardship residences with 9 current residences per the City.
- (4) Represents estimated City administrative costs for implementation, billing, and administration of the environmental service fee rates.
- (5) Hardship rates reflect the reduced charges established under the City's hardship assistance program for qualifying households.
- (6) This cost was provided by City Management on May 7, 2026. A 3% annual increase has been assumed in future years to account for inflation.
- (7) This customer count was provided by Utility Management on May 11, 2026. It is assumed that all utility customers of the City utilize these services.
- (8) This cost was provided by Utility Management on May 29, 2026. A 3% annual increase has been assumed in future years to account for inflation.



## Total Proposed Environmental Service Fee

	Phase I (2027)	Phase II (2028)	Phase III (2029)
Proposed Monthly Fee	\$7.00	\$14.30	\$22.40
Proposed Monthly Fee (Hardship)	\$6.90	\$14.00	\$21.80



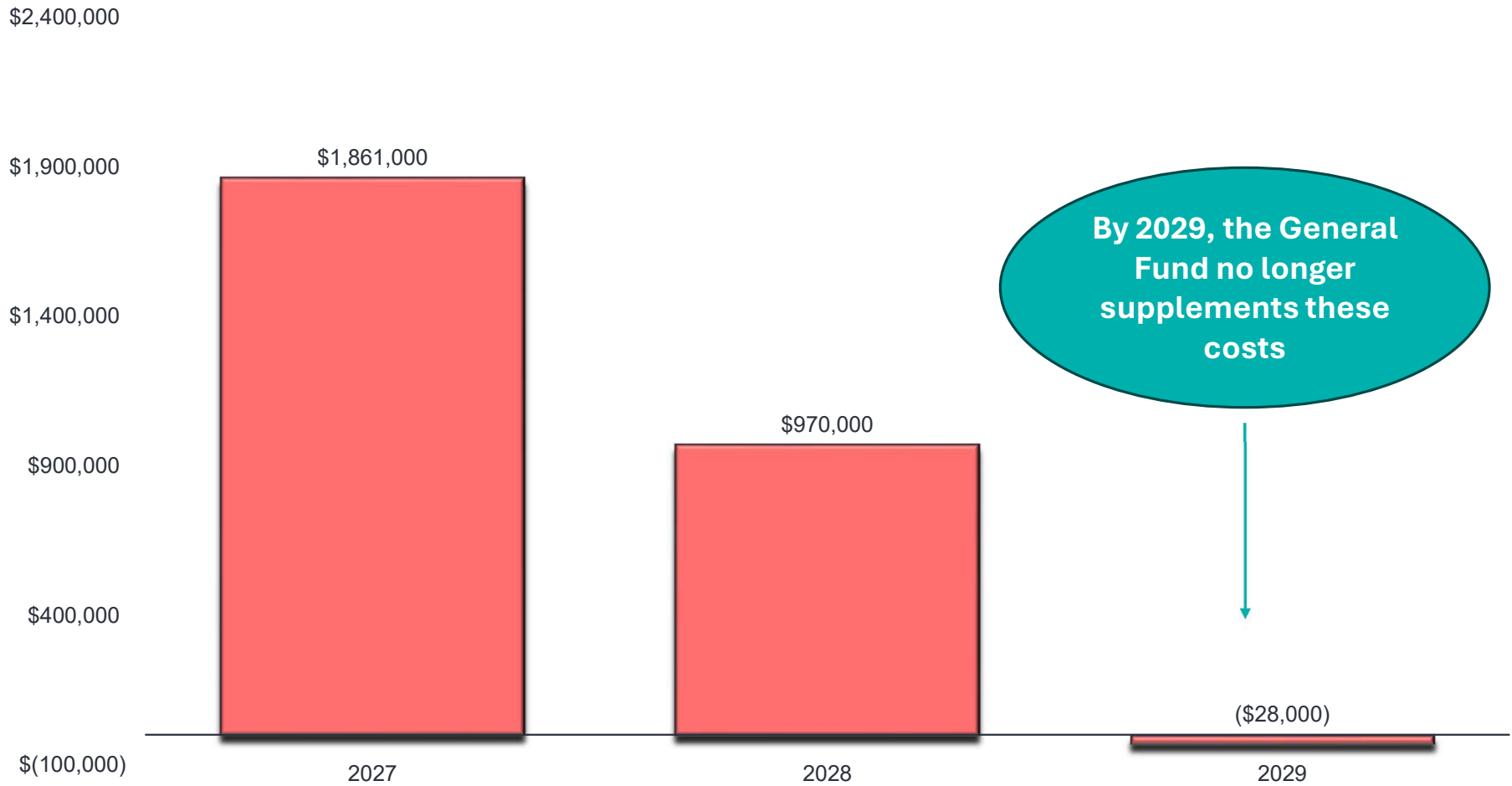
## Illustrative Costs & Revenues Generated

	Phase I (2027)	Phase II (2028)	Phase III (2029)
Estimated Annual Costs	\$2,790,000	\$2,867,000	\$2,944,000
Estimated Annual Revenues Generated	\$929,000	\$1,897,000	\$2,972,000



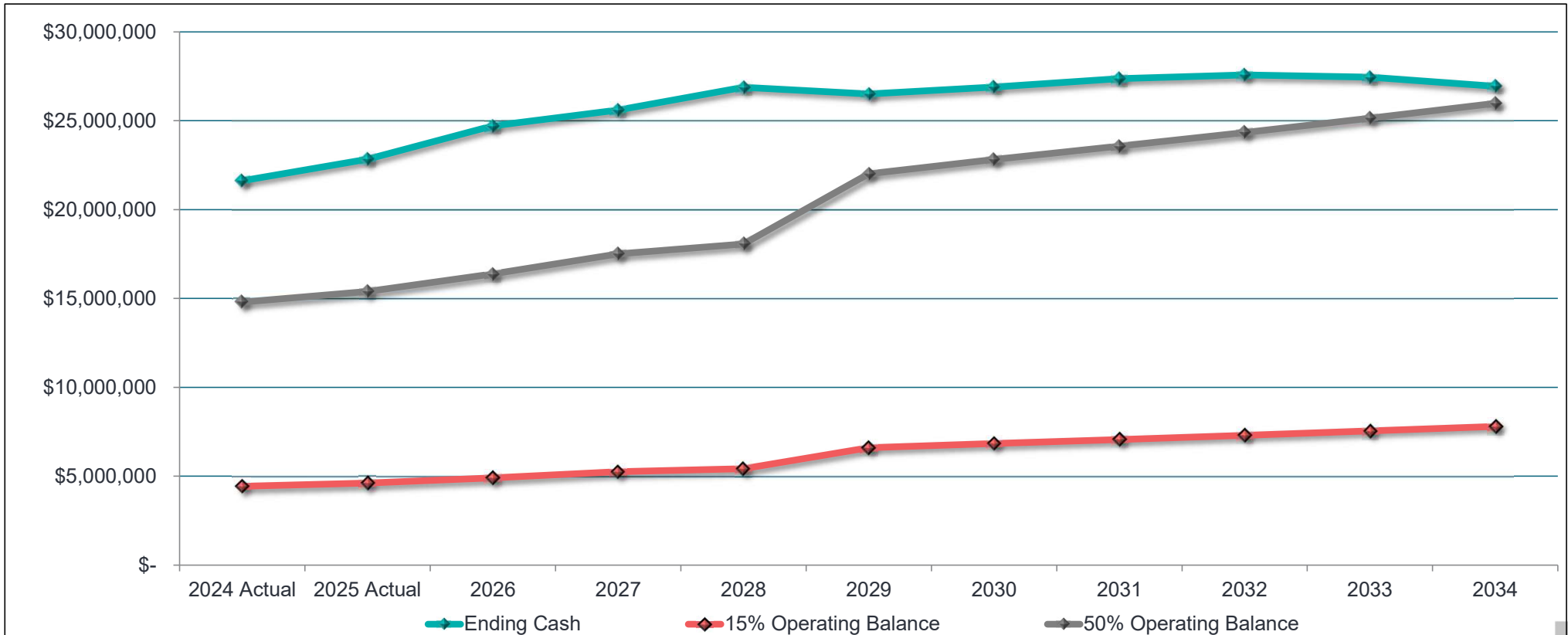
ENVIRONMENTAL SERVICE FEE ANALYSIS

# Costs Covered by General Fund



ENVIRONMENTAL SERVICE FEE ANALYSIS

# General Fund Outlook *(with environmental service fee implemented & costs paid from enterprise fund- preliminary, subject to change)*



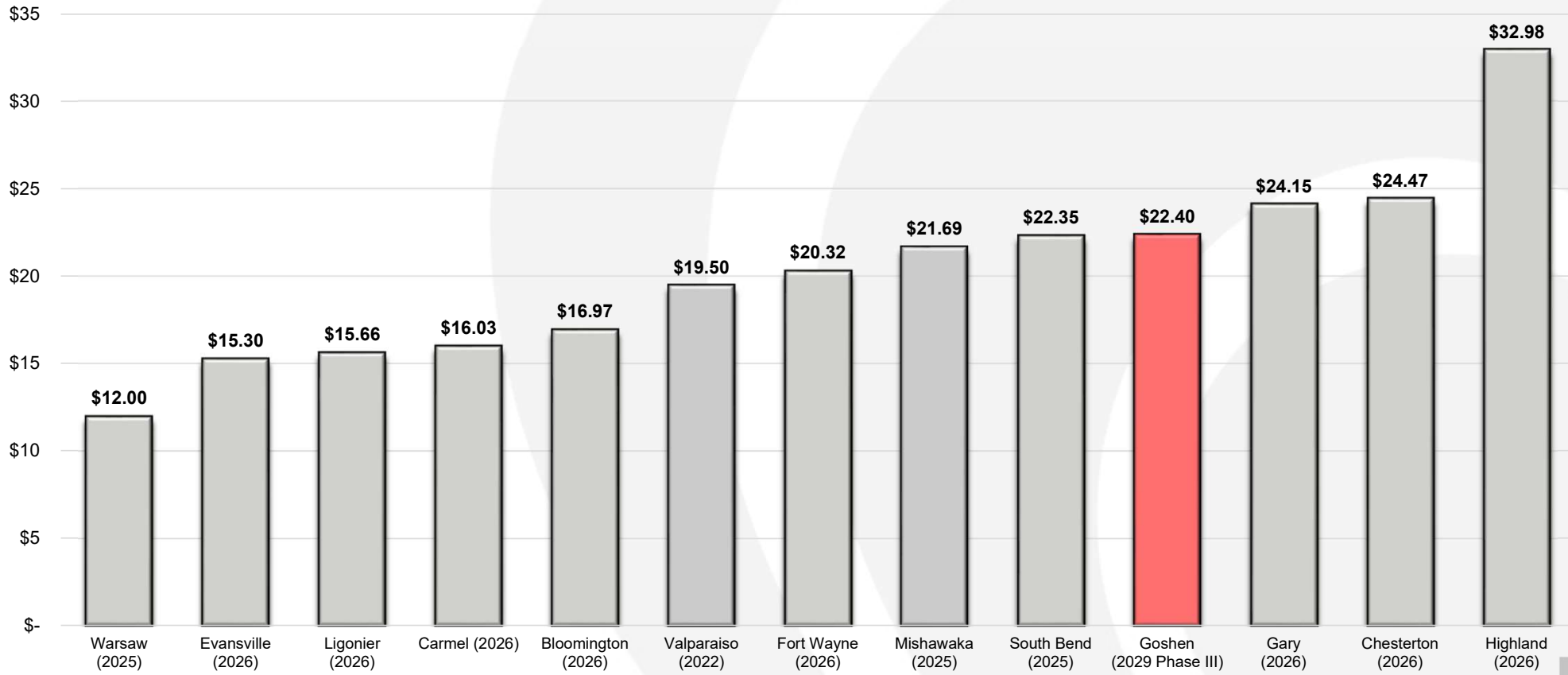
Main Assumptions:

- Same assumptions as slide 4 plus assumes the environmental service fee is implemented, and costs begin being shifted to the enterprise fund beginning in 2027 as shown on slide 11.



ENVIRONMENTAL SERVICE FEE ANALYSIS

# Comparison of Monthly Residential Trash Bills with Other Municipalities

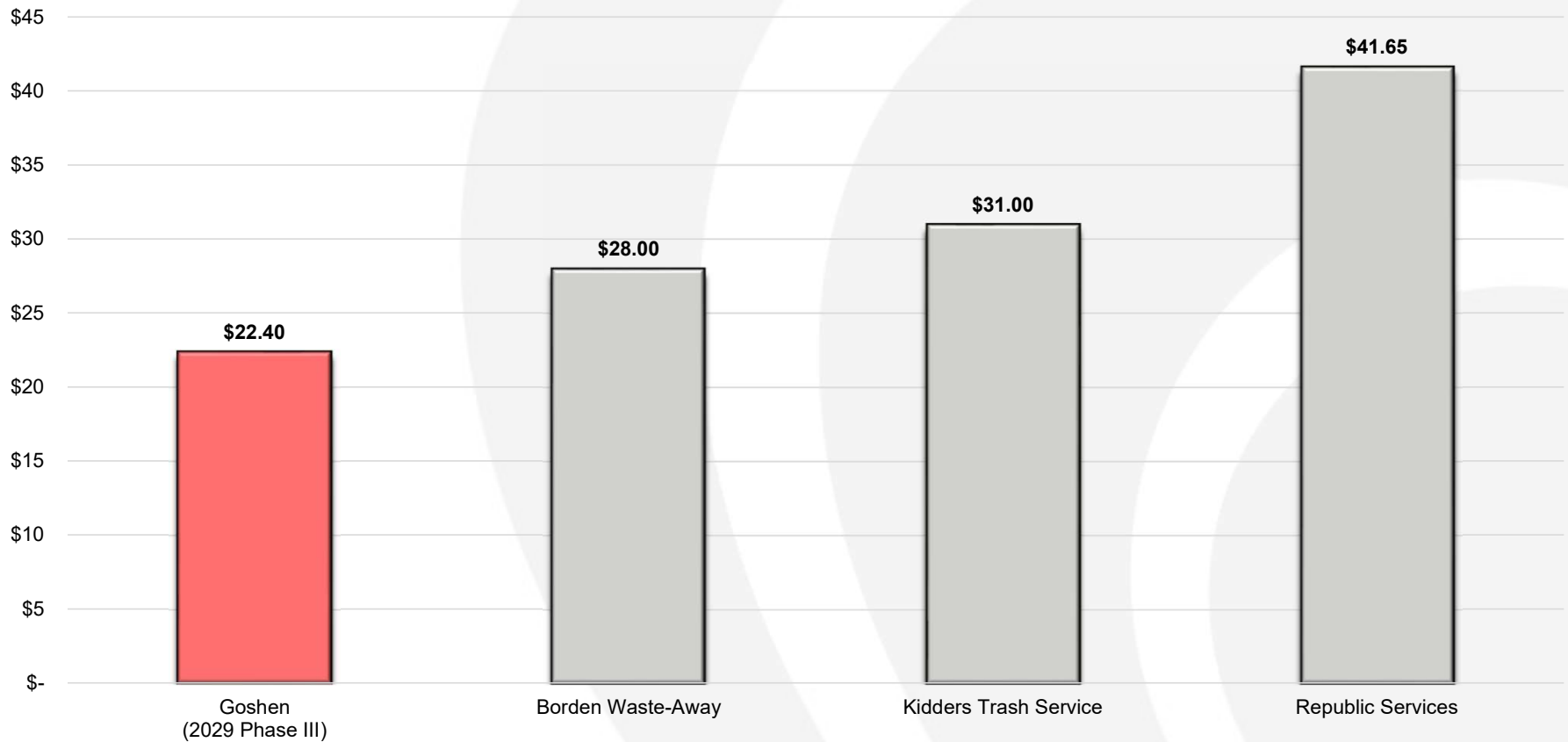


Note: The above charges are based on publicly available data as of June 25, 2026 and could vary in terms of what services are provided for the above rates as well as whether or not the municipality is supplementing trash costs with other revenue sources.



ENVIRONMENTAL SERVICE FEE ANALYSIS

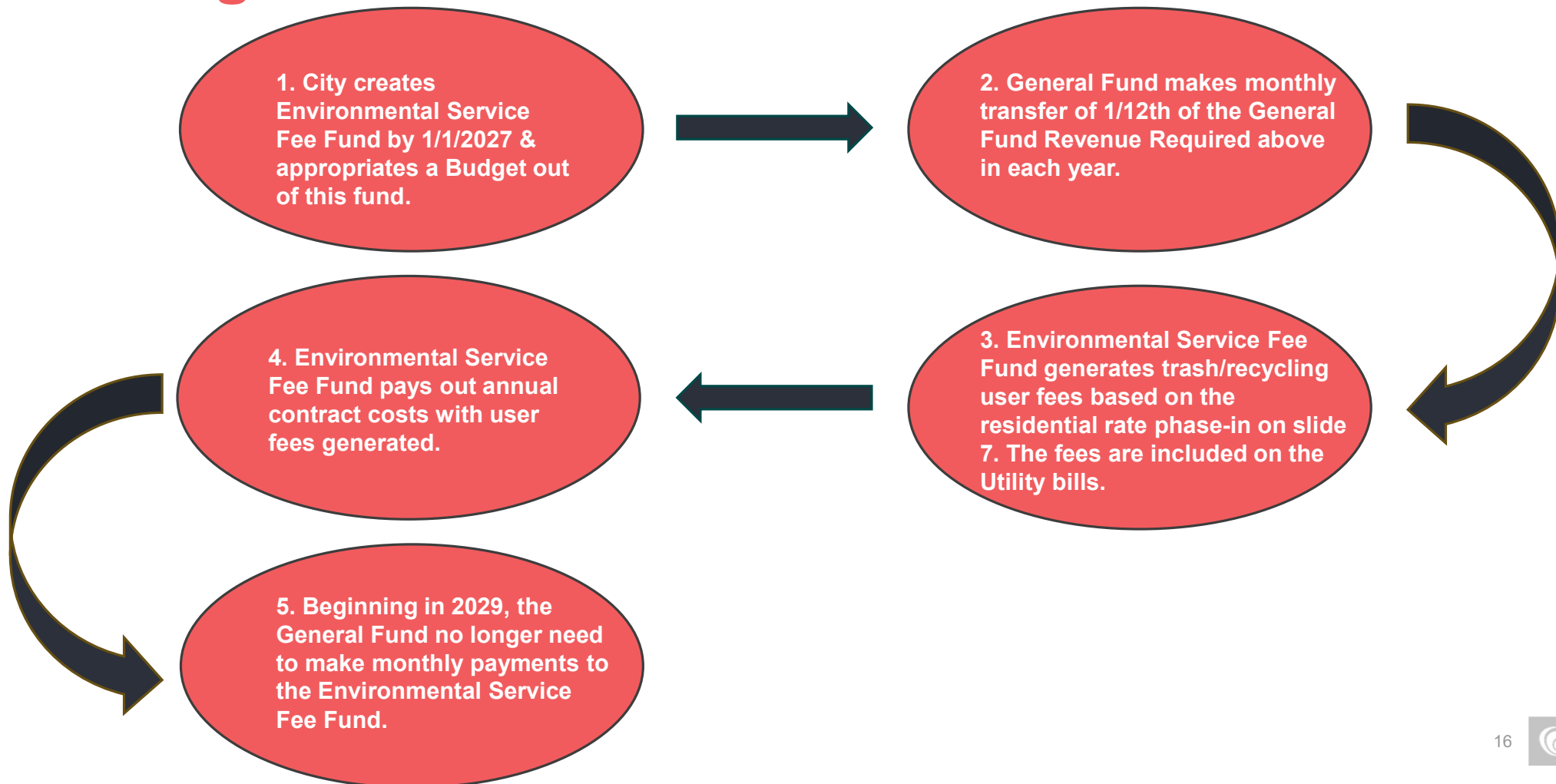
## Comparison of Monthly Residential Trash Bills with Private Trash/Recycling Providers Servicing Elkhart County



Note: The above charges are based on publicly available data as of June 25, 2026 and could vary in terms of what services are provided for the above rates.



## Funding Mechanics



# Questions?





## Amber Nielsen

Senior Manager

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E: [amber.nielsen@bakertilly.com](mailto:amber.nielsen@bakertilly.com)



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July 10, 2026

Mayor Gina Leichty and City Council  
City of Goshen  
202 S 5th Street  
Goshen, Indiana 46528

Dear Mayor Leichty and City Council:

The attached schedules (listed below) present unaudited and limited information for the purpose of discussion and consideration in the preliminary planning stage of the environmental service fee analysis by the appropriate officers, officials and advisors of the City. The use of these schedules should be restricted to this purpose, for internal use only, as the information is subject to future revision and final report.

<u>Page</u>	
2-3	Pro Forma Annual Revenue Requirements and Annual Operating Revenues
4	Schedule of Environmental Service Fee Phase-In for Consideration
5	Environmental Service Fee Phase-In Cash Flow

We would appreciate your questions or comments on this information and would provide additional information upon request.

Very truly yours,  
BAKER TILLY ADVISORY GROUP, LP

*Eric J. Walsh*

Eric J. Walsh, Principal

**GOSHEN (INDIANA) ENVIRONMENTAL SERVICE FEE ANALYSIS**

**PRO FORMA ANNUAL REVENUE REQUIREMENTS AND ANNUAL OPERATING REVENUES**

The proposed total environmental service fee will consist of the following components:

1. Rate for residential trash and recycling (including a hardship rate option)
2. Rate for City brush and yard waste collection
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Component 1

	2027	2028	2029
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(Subject to the attached letter dated July 10, 2026)

(Preliminary - Subject to Change)

(Internal Use Only)

**GOSHEN (INDIANA) ENVIRONMENTAL SERVICE FEE ANALYSIS**

(Cont'd)

**PRO FORMA ANNUAL REVENUE REQUIREMENTS AND ANNUAL OPERATING REVENUES**

<b>Component 2</b>	<u>Brush and Yard Waste Collection Fee Calculation</u>			
		<u>2027</u>	<u>2028</u>	<u>2029</u>
	Brush and Yard Waste Collection Costs (6)	\$185,800	\$191,400	\$197,100
	Illustrative Allowance for Administrative Costs (5%) (4)	9,300	9,600	9,900
	<b>Total Annual Revenue Requirements</b>	<b>195,100</b>	<b>201,000</b>	<b>207,000</b>
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<b>Component 3</b>	<u>Environmental Services Center Fee Calculation</u>			
		<u>2027</u>	<u>2028</u>	<u>2029</u>
	Environmental Services Center Costs (8)	\$258,400	\$266,200	\$274,200
	Illustrative Allowance for Administrative Costs (5%) (4)	12,900	13,300	13,700
	<b>Total Annual Revenue Requirements</b>	<b>271,300</b>	<b>279,500</b>	<b>287,900</b>
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Divided by: 12 Months	12	12	12	
Illustrative Monthly Fee Required to Support Environmental Services Center 100%	<u>\$2.10</u>	<u>\$2.10</u>	<u>\$2.20</u>	
<b>Total Environmental Service Fee</b>		<u><b>\$21.20</b></u>	<u><b>\$21.70</b></u>	<u><b>\$22.40</b></u>
<b>Total Environmental Service Fee (Hardship)</b>		<u><b>\$20.80</b></u>	<u><b>\$21.10</b></u>	<u><b>\$21.80</b></u>

- (1) Based on the original contract entered into on September 6, 2022, and 11,004 eligible residences and 9 hardship residences provided by City Management, May 27, 2026.
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(Subject to the attached letter dated July 10, 2026)  
(Preliminary - Subject to Change)  
(Internal Use Only)

**GOSHEN (INDIANA) ENVIRONMENTAL SERVICE FEE ANALYSIS**

**SCHEDULE OF ENVIRONMENTAL SERVICE FEE PHASE-IN FOR CONSIDERATION**

		Proposed Phase-In Rates		
		2027	2028	2029
		Phase I	Phase II	Phase III
<b>Component 1</b>	Trash/Recycling Collection Monthly Service Fee	\$5.80	\$11.90	\$18.60
	Times: Number of eligible residents	11,004	11,004	11,004
	Subtotal	63,823	130,948	204,674
	Times: 12 months	12	12	12
	Annual Trash/Recycling Revenue Generated	<u>\$765,900</u>	<u>\$1,571,400</u>	<u>\$2,456,100</u>
	Trash/Recycling Hardship Collection Monthly Service Fee	\$5.70	\$11.60	\$18.00
	Times: Number of hardship residents	9	9	9
	Subtotal	51	104	162
	Times: 12 months	12	12	12
	Annual Hardship Fee Revenue Generated	<u>\$610</u>	<u>\$1,250</u>	<u>\$1,940</u>
<b>Component 2</b>	Brush/Yard Waste Collection Monthly Service Fee	\$0.50	\$1.00	\$1.60
	Times: Number of utility customers	11,271	11,271	11,271
	Subtotal	5,636	11,271	18,034
	Times: 12 months	12	12	12
	Annual Brush/Yard Waste Revenue Generated	<u>\$67,600</u>	<u>\$135,300</u>	<u>\$216,400</u>
<b>Component 3</b>	Environmental Services Center Monthly Service Fee	\$0.70	\$1.40	\$2.20
	Times: Number of utility customers	11,271	11,271	11,271
	Subtotal	7,890	15,779	24,796
	Times: 12 months	12	12	12
	Annual Environmental Services Center Revenue Generated	<u>\$94,700</u>	<u>\$189,300</u>	<u>\$297,600</u>
<b>Total Proposed Phased-In Rate</b>		<u><b>\$7.00</b></u>	<u><b>\$14.30</b></u>	<u><b>\$22.40</b></u>
<b>Total Proposed Phased-In Rate (Hardship)</b>		<u><b>\$6.90</b></u>	<u><b>\$14.00</b></u>	<u><b>\$21.80</b></u>
<b>Total Environmental Service Fee Revenue</b>		<u><b>\$928,810</b></u>	<u><b>\$1,897,250</b></u>	<u><b>\$2,972,040</b></u>

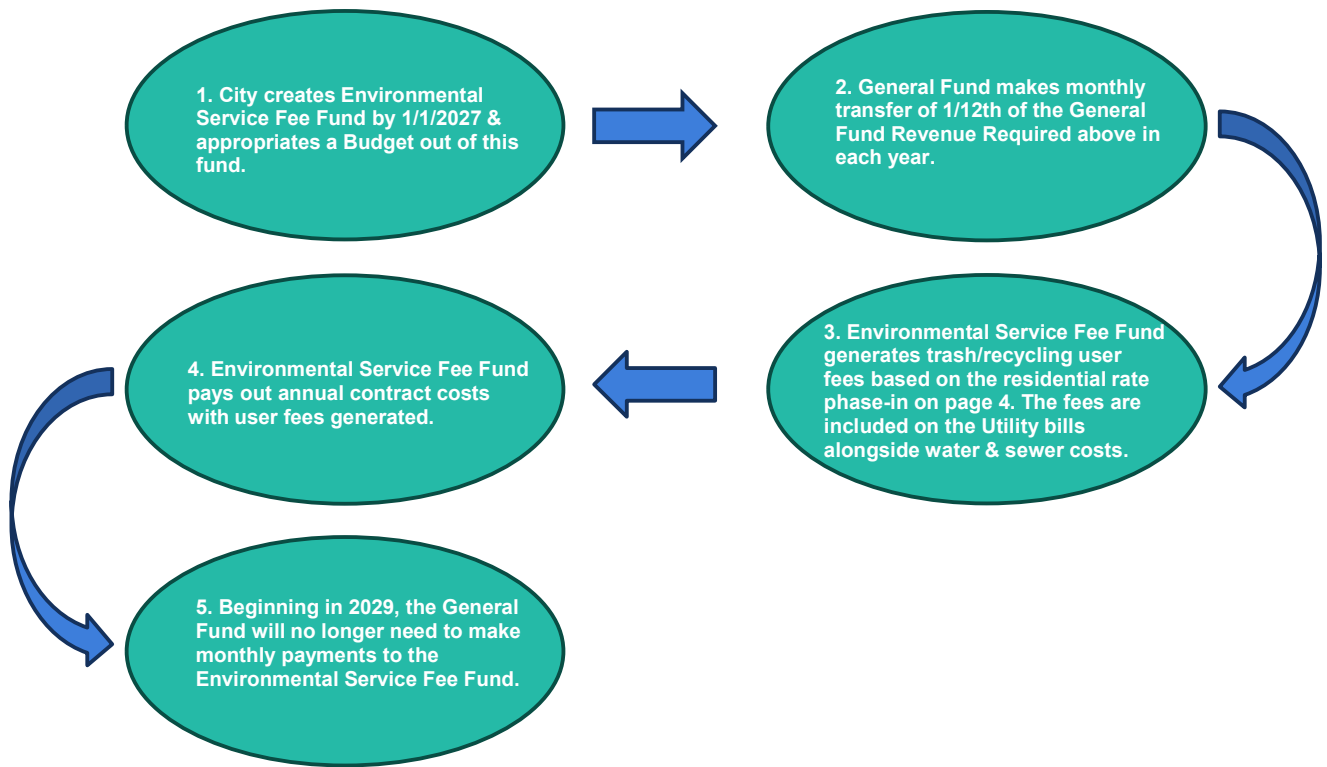
(Subject to the attached letter dated July 10, 2026)  
(Preliminary - Subject to Change)  
(Internal Use Only)

**GOSHEN (INDIANA) ENVIRONMENTAL SERVICE FEE ANALYSIS**

**ENVIRONMENTAL SERVICE FEE PHASE-IN CASH FLOW**

	Estimated		
	2027	2028	2029
	(-----Rounded to the nearest 1,000-----)		
Total Residential Annual Trash/Recycling Contract Costs (Page 2)	\$2,213,000	\$2,273,000	\$2,333,000
Total Brush and Yard Waste Collection Costs (Page 3)	186,000	191,000	197,000
Total Environmental Services Center Costs (Page 3)	258,000	266,000	274,000
Total Allowance for Administrative Costs (Pages 2-3)	133,000	137,000	140,000
Less: Annual Environmental Service Fee Revenue Generated (Page 4)	<u>(929,000)</u>	<u>(1,897,000)</u>	<u>(2,972,000)</u>
 General Fund Revenues Required	 <u>\$1,861,000</u>	 <u>\$970,000</u>	 <u>(\$28,000)</u>

Note: the above calculation demonstrates that by calendar year 2029, the General fund would no longer be supplementing the trash costs and the environmental service fee would pay for 100% of these costs.



(Subject to the attached letter dated July 10, 2026)  
(Preliminary - Subject to Change)  
(Internal Use Only)