2024 Departmental Budget Review

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BUDGET TIMELINE

2024 Recommended Budget

CITY OF FISHERS 2024

- **8/08** — **Budget Postcards Delivered to Homeowners** ✓
- **8/18** — **Media Notice Posted** ✓
- **8/21** — **Introduction of Budget to City Council** (No Public Hearing) ✓
  +
  Media Day @ 12:30 p.m. ✓
- **8/23** — **Finance Committee Discussion** ✓
- **9/07** — **Last Day to Post Notice** ✓
  Budget Hearing
- **9/11** — **Finance Committee**
  Department Budgets
- **9/18** — **1st Reading of Budget at City Council**
  + Public Hearing
- **10/9** — **Final Reading of Budget at City Council** +
  Final Adoption of Budget

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Police Department

2024 Budget

Category	2024 Recommend Budget	Year to Year % Increase
Supplies	$ 567,500	4.31%
Professional Services	$ 1,292,239	46.91%
Total Budget	$ 1,859,739	51.22%

Priorities

Personnel

- 3 new Police Officers
- 2 new School Resource Officers
- 1 new civilian Forensic Technician
- 5% salary increase for all personnel, increased longevity pay, and equipment to support new hires and replacement of aging assets

Areas of Focus

- Utilize technology to fight and solve crimes
- Equip the City's officers with the best equipment to keep them safe
- Grow the Department's School Resource Unit to have a strong presence in Hamilton Southeastern Schools

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Fire & Emergency Services Department

2024 Budget

Category	2024 Recommend Budget	Year to Year % Increase
Supplies	$ 1,107,220	6.52%
Professional Services	$ 831,807	23.96%
Total Budget	$ 1,939,027	30.48%

Priorities

Personnel

- 3 new Firefighters
- Increase from $16 to $20 an hour for ODE (Off Duty Employment)
- Increased longevity pay from 20 years to 25 years
- 5% salary increase for all personnel, and equipment to support new hires and replacement of aging assets

Areas of Focus

- Increase the number of paramedics in the department.
- Modernize the department's management structure.
- Continue to increase the department's partnerships and sustainability.

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Public Works Department

2024 Budget

Category	2024 Recommend Budget	Year to Year % Increase
Supplies	3,869,396	5.23%
Professional Services	8,557,538	17.87%
Capital	700,000	-38.59%
Total Budget	13,126,934	-15.49%

Priorities

Personnel

- 2 Sidewalk Maintenance/Repair Full Time Hires
- Temporary Position to Full Time Hire in Wastewater
- Several Departmental Promotions (Laborer to Senior, Foreman, etc).
- 5% salary increase for all personnel, and equipment to support new hires and replacement of aging assets

Areas of Focus

- Continuing replacement and repair of sidewalks. YTD in 2023 have replaced 624 sidewalk panels and removed 1,651 trip hazards. Per inventory, 9,471 panels and 22,911 trip hazards to repair/replace.
- Conversions of median and roundabout landscaping from labor intensive grasses to low maintenance and environmentally friendly landscaping.
- Wastewater capital project includes the improvement of a grit removal system.

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Health Department

2024 Budget

Category	2024 Budget – Local Funds	2024 Budget- State Funds	Total 2024 Budget
Supplies	109,000	32,650	141,650
Professional Services	154,810	200,000	354,810
Capital	3,000,000	96,503	3,096,503
Total Budget	3,263,810	329,153	3,592,963

Priorities

Personnel

- New Full Time Food Inspector
- Community Health Advocate
- Full Time Public Health Nurse
- 5% salary increase for all personnel, and equipment to support new hires and replacement of aging assets

Areas of Focus

- Construction to begin in 2024 on a new health clinic
- Expansion of clinical services and insurance billing capabilities
- Development of school and community partnerships and agency support
- Increased and improved communication and health education
- Excellence in core functions
- Readiness for accreditation

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Engineering Department

2024 Budget

Fund	2024 Capital Budget
Local Road & Streets	$ 500,000
Wheel Tax	$ 2,300,000
Park Impact Fees	$ 140,000
Road Impact Fees	$ 550,000
2024 One Year GO Bond	$ 8,100,000
Total Funds	$ 11,590,000

Priorities

Road & Trail Projects – Under Construction

- 106th & Hoosier Road Roundabout – Est. Completion November 2023
- Nickel Plate Trail from 106th to Hague Rd – Est. Completion November 2023
- Geist Greenway – Est. Completion December 2023
- Resurfacing Packages 1-3 – Est. Completion October 2023 (~27 miles)

Road & Trail Projects – To Be Started

- Cumberland Road Widening – Q4 2024 – Q4 2025
- 136th St Widening (Southeastern to Prairie Baptist) – Q4 2024
- 126th & Southeastern RAB – Summer 2024
- 96th & Allisonville – Q1 2024
- Nickel Plate Trail Bridge over 96th St – Q3/Q4 2024
- Resurfacing Packages 1 & 2 – Q1 2024
- 131st & Howe – Summer 2025
- 96th & Cyntheanne – Summer 2025
- 131st trail gap connection – Q2 2024
- Resurfacing Packages 1-2 – Q1-Q3 2024

Road & Trail Projects – Design Development

- 136th St Widening (Prairie Baptist to Cyntheanne) – Q2 2025

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Backup slides

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Infrastructure Investments

2024 Priority Road Projects

NEW PROJECTS

Roundabouts

- 126th & Southeastern Roundabout → **(Construction Start Q2 2024)**
- 96th & Allisonville Roundabout → **(Construction Start Spring 2024)**

Road Widening

- Cumberland Road Widening → **(Construction Start Q4 2024/ Q1 2025)**
- 136th Street --Southeastern to Prairie Baptist → **(Construction Start Q4 2024)**

Resurfacing Package (See Next Slide)

- 2 Resurfacing Packages **(1st starts Spring, 2nd starts Summer)**

ACTIVE PROJECTS (ADDITIONAL PHASES TO BEGIN IN '24)

- Nickel Plate Trail → **(Bridge construction anticipated Q2 2024)**
- SR 37 & 141st Interchange

126th Street & SR 37– Grand Prix Award for Engineering Excellence Winner in 2022

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Infrastructure Investments

Roads Resurfaced Historically (2012-2023)

In 2024, the City will continue to prioritize road repairs, focusing on:

- Addressing neighborhoods **wholistically, not partially**
- Extending life of roadways with base repair

22.52 Miles
2012-2015

49.13 Miles
2016-2019

74.17 Miles
2020- 2023

***8.76 mi** (2020), **14.07 mi** (2021), **26.72 mi** (2022), **24.62 mi** (2023)

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Infrastructure Investments

Roads Resurfaced
2010-2015 vs 2020-2023

2010-2015: **40.42 Miles**

***15.58 mi** (2010), **2.32 mi** (2011), **2.84 mi** (2012), **7.55 mi** (2013), **7.76 mi** (2014), **4.37 mi** (2015)

2020-2023: **74.17 Miles**

***8.76 mi** (2020), **14.07 mi** (2021), **26.72 mi** (2022), **24.62 mi** (2023)

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SURPLUS PLAN

INVESTING IN OUR COMMUNITY

FISHERS

SURPLUS OVERVIEW

While utilizing a portion of the surplus to invest in our neighborhoods and quality of place, the City will continue to far exceed its required cash reserves*.

Surplus Breakdown	
Current Reserves	$51,692,434
Total Proposed Investment	($12,000,000)
Remaining (Less Spend)	$39,692,434 **(+$24,551,080)**
Required Reserves*	$15,141,354

*INTERNAL POLICY REGARDING CASH RESERVES

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INVESTMENT PRIORITIES

2024

INVESTING IN QUALITY OF LIFE

EXPANDING TRAIL CONNECTIVITY & ENGAGEMENT

3 Impactful Trail Connections & 1 New Trail Node

NEIGHBORHOOD & COMMUNITY VIBRANCY

Neighborhood Matching Grant Expansion, Landscaping Improvements, & Safe Sidewalks

INNOVATION IN OUR SCHOOLS

Introduction of a Micro-Grant Program to Fund Innovation in the Classroom

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INVESTMENT PRIORITIES

2024

SURPLUS PLAN BUDGET

	Project	Estimate
TRAIL CONNECTIVITY & ENGAGEMENT	Total Trail Connectivity	$2,200,000
	Hub & Spoke Trail Node (Restrooms + Engagement)	$800,000
NEIGHBORHOOD & COMMUNITY VIBRANCY	Landscaping	$3,500,000
	Sidewalk Repair	$1,000,000
	Neighborhood Vibrancy	$750,000
	Urban Forestry	$250,000
	96th Street Vibrancy	$3,000,000
INNOVATION IN OUR SCHOOLS	Teacher Innovation Micro Grants	$500,000
	Total Project Costs	**$12,000,000**

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TRAIL CONNECTIVITY

- 3 Impactful Trail Connections* + 1 Trail Node (Hub& Spoke)
- Connecting additional **2000+ Residents & 750+ Household Units** to Trails & Greenways

Project	Estimate
Trail Connections	$2,200,000
HUB & SPOKE Trail Node	$800,000
Total Trail Investment	**$3,000,000**

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Trail Connectivity

Trails Paved 2020-2023 + 2024 Priorities

In 2024, the City will invest in trail gaps and continue to work toward the trail plan outlined in Fishers 2040 Comprehensive Plan to connect residents to the major trail thoroughfares in Fishers.

Fishers Trails & Greenways POPULATION & HOUSEHOLDS WITHIN 5 MIUNNTE WALKING DISTANCE		
	Population within 5 minutes walk	Household units within 5-minute walk
Existing Major Trail	**45,216**	**17,426**
Proposed 2024 Trails*	2,000+	750+
Total	47,216	18,176

* Proposed trails includes **Lantern Road Trail, 126th from Lantern to Allisonville, 106th from Hoosier to Cumberland** (Detailed on Next Slide)
**Major Trail = 8' Trail

2040 Comprehensive Plan: Trail Plan Map

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Trail Connectivity

Proposed Trail Connections 2024

Proposed Trail Connection Metrics:

2 Miles of Proposed Trail Connections

+2K Residents Connected to Major Trail*

+750 Households Connected to Major Trails*

Trail Gap Projects**

- **126th from Lantern- Allisonville**
- **106th from Hoosier to Cumberland**
- **Lantern Road 116th – Heritage Meadows Trail**

* Within 5 Minute Walk
** Identified based on recent Trail Gap Analysis

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Proposed Trails

HUB & SPOKE TRAIL NODE

A key trail head @ 106th Street & the Nickel Plate Trail

As Fishers continues to develop the NPT to reflect the 2019 Masterplan, the City will prioritize the Hub & Spoke trail node in 2024, to connect the City's Makerspace to the NPT, while also providing an access and break area to trail goers.

Key Trail Node Elements:

- **NPT Access** from Makerspace + Hub & Spoke + Coffee Shop
- **Greenspace**
- **Programming Opportunities** for the Makerspace & Hub & Spoke, including food & beverage trucks
- **Public Restrooms** for Trail Goers
- **Public Seating and Site Fixtures**
- **Interactive Artwork**

Hub & Spoke Node, Nickel Plate Master Plan 2019

NPT and 106th - View 4

Nickel Plate Trail Master Plan 2040 | May 13th, 2019

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NEIGHBORHOOD & COMMUNITY VIBRANCY

- **Sidewalks & Landscaping**
  - See breakdown on next slide
- **Neighborhood Vibrancy Grants**
  - Increasing allocation from $100K→ $750K
- **Urban Forestry Efforts**
  - 2,000 Trees Planted in Priority Areas of Fishers (see next slides)
- **96th Street Vibrancy**
  - Funding for revitalization efforts on the 96th Street Corridor

Project	Estimate
Sidewalks & Landscaping	$4,500,000
Neighborhood Vibrancy Grants	$750,000
Urban Forestry Projects	$250,000
96th Street Vibrancy	$3,000,000
Total	$8,500,000

* See next slide for proposed program information
** See next slide for proposed program information

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Recent Landscaping Improvements along Allisonville Road

NEIGHBORHOOD & COMMUNITY VIBRANCY

→ SIDEWALKS & LANDSCAPING

- Landscaping upgrades to bring 3 major thoroughfares in alignment with the Downtown Fishers landscaping
- Safer & Lower Maintenance than Full Grass Medians
- Sidewalk Repairs for 8 Neighborhoods*

***Windermere, Sunblest, Brooks Chase, Pleasant View, Sweet Briar, Sweet Briar North, Britton Ridge, Ridgefield**

	Project	Construction Estimate
Landscaping	Olio Road	$450,000
	96th street	$700,000
	126th Street	$1,000,000
	SR 37, 131st, Misc. Medians & RAB	$1,200,000
	Parks Entrances	$150,000
Sidewalk Repair	**8 Neighborhoods***	$1,000,000
	Total Cost	**$4,500,000**

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SIDEWALK IMPROVEMENTS

SIDEWALK REPAIRS (2019-2023) + PROPOSED 2024 REPAIRS

The City will continue to build on its efforts around sidewalk repair in neighborhoods, to create a more walkable community, targeting nearly 6,500 repairs in 2024. This exceeds the previous 5 years combined.

(Totals include both replacements + cutting/grinding repairs.)

SIDEWALK REPAIR MAP (2019-2023):

***2024 Priority Neighborhoods:** Windermere, Sunblest, Brooks Chase, Pleasant View, Sweet Briar, Sweet Briar North, Britton Ridge, Ridgefield

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NEIGHBORHOOD VIBRANCY GRANT

DOUBLING DOWN ON NEIGHBORHOOD VIBRANCY INITIATIVES

In prioritizing the sustainability of our neighborhoods, the City is proposing $750K be allocated to grants to fund projects related to **entrance upgrades, pond maintenance, greenspace maintenance, sidewalk connections, and community spaces**, within our residential neighborhoods.

Proposed Neighborhood Vibrancy Framework

- **Increase allocation from $100K → $750K**
- Neighborhoods may apply for eligible projects up to $15,000 (80-20 match)
- Neighborhoods & HOAs will have the opportunity to submit eligible projects throughout 2024

$100K

Historical Annual Contribution to Neighborhood Vibrancy Grants (Since 2000)

$750K

Proposed in 2024 Budget

50/50 Match → 80/20 Match

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URBAN FORESTRY INVESTMENT

Recognized as a Tree City USA since 2008, the City of Fishers has recently prioritized urban forestry efforts through its urban forestry program and planting guide for developers and land professionals. In 2024, the City proposes $250K be allocated to urban forestry efforts in Fishers.

- $250K IN THE 2024 BUDGET
- ~2000 TREES PROPOSED TO BE PLANTED IN PARKS, ROWS, AND AREAS WITH LOW MATURE TREE POPULATIONS

Urban Forestry Priority Areas	
96th Street	Harrison Thompson
Cyntheanne Park	Brooks School Park
Flat Fork Creek Park	Holland Park
Billericay Park	Heritage Park

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96TH STREET REVITALIZATION

VIBRANCY IN ALL CORNERS OF FISHERS

Building upon recent private investment along 96th street, in addition to road improvements along the corridor, the City of Fishers proposes a $3M investment into revitalization efforts along 96th Street.

- The 96th Street & I-69 interchange is a key corridor and entrance into the City of Fishers
- Investment in the quality of place along 96th Street will continue to encourage private investment and economic development along the corridor

$3 Million

Investment in 96th Street Revitalization

96TH STREET REVITALIZATION FOCUS AREA: I-69 to Lantern Road

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TEACHER INNOVATION
MICRO-GRANT PROGRAM

- $500K allocated toward professional development and initiatives to jump start and enhance innovation in the classroom for HSE teachers
- Teachers and educators within HSE Schools may apply for grants to support innovative learning projects in the classroom

Project	Estimate
Teacher Innovation Micro Grants	$500,000

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2024 Budget Highlights

Notable Upcoming Projects in 2024:

- Complete Fishers Municipal Center + Art Center
- Complete the Fishers Event Center
- Start Construction on the Community Rec. Center
- Commence SR 37 & 141st St. Construction

DECREASE PROPERTY TAX RATE
3rd YEAR STRAIGHT

FIRST-EVER INVESTMENT IN SCHOOL INNOVATION

HISTORIC INVESTMENT IN NEIGHBORHOODS

INCREASED INVESTMENT IN ROAD INFRASTRUCTURE

CONTINUING TO INVEST IN PUBLIC SAFETY & CRITICAL SERVICES

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NEXT STEPS

DATES & DETAILS:

Next Up:

- **8/23 Finance Committee Meeting**
  In-depth discussion of the budget and opportunity to ask any questions pertaining to the budget
- **9/11 Finance Committee Meeting**
  Discussion and questions related to department-specific budgets

Later:

- **9/21 City Council Meeting**
  Council Re-Engaged for 1st Reading & Public Hearing on Budget
- **10/9 City Council Meeting**
  Council Meets for Final Reading of Budget + Adoption

8/23 **Finance Committee Discussion**

9/07 **Last Day to Post Notice of Hearing**

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