

**Fishers City Council Meeting
Minutes
September 18, 2023**

THE PUBLIC MAY STREAM THE MEETING BY GOING TO:

<http://tinyurl.com/CityOfFishers>

BOARD/COMMISSION: City Council Meeting

DATE: 9/18/2023

DIRECTIONS: [Launch](#) Fishers, 12175 Visionary Way, Fishers, Indiana 46038

REGULAR CITY COUNCIL MEETING, 7:00 p.m., Launch Fishers, Auditorium

1. Meeting Called to Order with the Pledge of Allegiance

- President John Weingardt called the meeting to order at 7:00 p.m. Present were Cecilia Coble, Todd Zimmerman, David Giffel, Jocelyn Vare, Crystal Neumann, Brad DeReamer, Selina Stoller and Pete Peterson. Others present were Mayor Scott Fadness, City Clerk Jennifer Kehl, Deputy Mayor Elliott Hultgren, Chris Greisl, Lisa Bradford, Ashley Elrod, Megan Baumgartner, Ross Hilleary, Hatem Mekky, Monica Heltz, Ethan Lee, Marissa Deckert, Jordin Alexander, Chief Ed Gebhart, Mike Colby, Michelle Fullhart, Nora Dosler, Katheryn Duggan, Sue Ann Follmar, Jack Follmar, Rached Quade, Susie Davis, Steve Arueld, Kristi Pettis, Ross Reinhart, Dawn Oerlend, Howard Stevenson, Tiffanie Ditlevson, Stephanie Truchan, Rodd May, Chandler Strugis, Kevin Bruchheit, Tom Teitgen, Mindy Westnick Brown, Robert Evans, Fred Dtahly, David Brackenhoff, Marti Wood, Randy Buhr, Teresa Amick, Cassie Jackson and Don Meyers.

2. Announcements:

- None

3. Proclamations:

- None

4. Presentations:

a. Swearing in Ceremony – Fishers Police Department

- **Chief Ed Gebhart swore in the following officers:** Veeanne Edwards, Brandon Noel, Ryan Pettis, Luke Grover, Camden Peters, Levi App, Qaiumuzzam Khan, and Deshon Johnson

5. Council Committee Reports

- a. Finance Committee Report - REPORT**

6. Department Reports

- a. Health Department Report - REPORT**

7. Consent Agenda:

- a. Request to approve the previous meeting minutes for [Monday, August 21, 2023](#).
- b. **R091823** - A Resolution of the Common Council Authorizing the City Controller to Transfer Certain Funds: [Council Action Form I Exhibit A I Resolution](#) ***Signed Adoption***
 - Pete Peterson made a motion to approve the **Consent Agenda**. Todd Zimmerman seconded the motion. There was no remonstrance and all members voted yay. The motion passed.

REGULAR AGENDA

Budget/ Financial

- 8. 091823** - A request to Approve the 2024 Municipal Budget - **1st Reading & Public Hearing:** [Council Action Form I Exhibit A](#)
- Deputy Mayor Elliott Hultgren made a brief presentation of the 2024 Municipal Budget.
 - President John Weingardt opened the meeting for a **Public Hearing**.
 - Marti Wood came forward and spoke about several items on the agenda. Would like to council to listen to the constituents and consider needs more than wants.
 - Ross Reinhart came forward and was happy about the pedestrian and bike structure. He would like to see public transit included.
 - Bob Evans came forward to discuss street repairs and sidewalk issues. He asked about the neighborhood grants and the city will match 80/20 for a project up to \$15,000. He is concerned about pedestrian safety at Hamilton Pass and Cumberland Road.
 - Jocelyn Vare wants to see August and tonight's presentation updated on the city website. She wants the cash reserves studied and would like to see more detail as well as the strategy and rational. She wants to see more details on city debt.
 - Pete Peterson said it's prudent to keep excess cash reserves.
 - Brad DeReamer said If we don't have cash reserves we could be in trouble if we go into a recession.
 - John Weingardt closed the **Public Hearing**.
 - Pete Peterson made a motion to have the **1st Reading** on ordinance **091823**.

9. 091823C - A request to Approve the 2024 Salary Ordinance - 1st Reading:
Council Action Form I Exhibit A I Ordinance

- Ethan Lee made his presentation on the 2024 salary ordinance to the city council members.
- Jocelyn asked about the difference between the Parks Director and the Director of Recreation and Wellness salaries.
- Pete Peterson made a motion to have **1st Reading** on ordinance **091823C**.

10. R091823A - A Resolution Approving an Allocation Area (District South Project): Council Action Form I Exhibit A I Exhibit B I Resolution
Signed Adoption

- Lisa Bradford made her presentation to the city council members.
- Pete Peterson made a motion to approve resolution **R091823A**. Selina Stoller seconded the motion. There was no remonstrance and all members voted yay. The motion passed.

Economic Development

11. 091823E – An Ordinance of the Common Council Approving a Riverfront District Designation– 1st, 2nd and 3rd Reading: Council Action Form I Ordinance
Signed Adoption

- Megan Baumgartner made her presentation to the city council members.
- Pete Peterson made a motion to suspend the rules and have the **1st, 2nd, and 3rd reading**. Selina Stoller seconded the motion. There was no remonstrance and all members voted yay. The motion passed.
- Pete Peterson made a motion to approve ordinance **091823E**. John Weingardt Second the motion. There was no remonstrance and all members voted yay. The motion passed.

Planning & Zoning

12. 061923B - Consideration of a text amendment to the Sandstone/Gray Eagle PUD to allow a barrier netting system and restaurant. (TA-23- 3) - Final Reading: Council Action Form I Staff Report I Ordinance
Signed Adoption

- Ross Hilleary made his presentation to the city council members.
- Stephanie Truchan came forward to answer any questions.
- Pete Peterson made a motion to approve ordinance **061923B**. Todd Zimmerman seconded to motion. There was no remonstrance and all members voted yay. The motion passed.

13. 091823A - Consideration of a text amendment to the Cove at Thorpe Creek PUD (generally located west and east of Florida Road) to allow for maximum height of 40' in Grand Estates District, add Masterpiece Collection homes to Designer District and update Illustrative Architectural Exhibit with

Masterpiece Collection (TA-23-5) – **First Reading:** [Council Action Form I Ordinance](#)

- Pete Peterson made a motion to have the **1st Reading** on ordinance **091823A**.

Nix Annexation

14. R091823B - Request to approve a resolution adopting the Fiscal Plan for the Nix Property Annexation (ANX-23-9): [Council Action Form I Fiscal Plan I Resolution](#) **Signed Adoption**

- Pete Peterson made a motion to approve resolution **R091823B**. Todd Zimmerman seconded the motion. There was no remonstrance and all members voted yay.

15. 082123C - Request to approve a voluntary annexation of 5 acres known as the Nix Property. Subject site is located east of Mollenkopf Road, common address 10405 Mollenkopf Road (ANX-23-9) – **Final Reading:** [Council Action Form I Ordinance](#) **Signed Adoption**

- Pete Peterson made a motion to approve ordinance **082123C**. Selina Stoller seconded the motion. There was no remonstrance and all members voted yay.

Kaley Annexation

16. R091823C- Request to approve a resolution adopting the Fiscal Plan for the Kaley Property (ANX-23-10): [Council Action Form I Fiscal Plan I Resolution](#) **Signed Adoption**

- Pete Peterson made a motion to approve resolution **R091823C**. Selina Stoller seconded the motion. There was no remonstrance and all members voted yay.

17. 082123D - Request to approve a voluntary annexation of 3.37 acres known as the Kaley Property. Subject site is located north of 126th Street, common address 8460 E 12th Street (ANX-23-10) – **Final Reading:** [Council Action Form I Ordinance](#) **Signed Adoption**

- Pete Peterson made a motion to approve ordinance **082123D**. Todd Zimmerman seconded the motion. There was no remonstrance and all members voted yay.

Magnolia Grove Salon Annexation

18. 091823B - Request to approve a voluntary annexation of 1.76 acres, known as the Magnolia Grove Salon. Subject site is generally located at a common address of 13484 E 116th St. (ANX-22-11) – **First Reading & Public Hearing:** [Council Action Form I Ordinance](#)

- Ross Hilleary made his presentation to the city council members.
- President John Weingardt opened the meeting for **Public Hearing**. No one came forward and the **Public Hearing** was closed.
- Pete Peterson made a motion to have the **1st Reading** on ordinance **091823B**.

REGULAR ITEMS

19. Any other Unfinished / New Business

- David Giffel asked about trash service for the city. Residents are being charged different amounts for the same service. Residents are unhappy with the service from Waste Management.
- Cecilia Coble asked about checking into Leaf Collection.

20. Community Comment

- **Online Comments**
- Mike Colby came forward and mentioned Jeff Tease a survey on this and suggested reaching out to him.
- David Giffel asked if the city could negotiate a rate for residents for the homeowner's associations.
- Sue Anthony Follmar suggested a recycling study be done too. They use GHD Waste Management.
- Jack Follmar asked about hard waste sites for furniture, mattresses, etc.
- Crystal Newman made an announcement that it is National Hispanic month from 9/15 to 10/15.

21. Meeting Adjournment

- Pete Peterson made a motion to adjourn the meeting. Selina Stoller seconded the motion. There was no remonstrance and all members voted yay. The motion passed. The meeting was adjourned at 8:27 p.m.

Respectfully Submitted,



Jennifer L. Kehl
Fishers City Clerk

DATE: September 18, 2023

PLEASE PRINT NAME	STAFF/ BUSINESS NAME / RESIDENT ADDRESS / OTHER
1 Mike Cuddy	
2 Michelle Fullhart	12352 Ostara Ct. Fishers, IN 46037
3 Aaron Doran	12046 Cobblestone Dr. Fishers IN 46037
4 Kathleen Duggan	11672 Lake Circle Fishers, IN 46038
5 Sue Anthony Fullmer	13857 Canopy Ln
6 Jack Fisher	13857 Canopy Ln
7 Rachel Quade	12946 Shovelene
8 Susie Davis	10441 Vermillion Dr. 46040
9 Steve Arnold	7847 Elmore Pkwy
10 Kristi Pettis	14376 Hendrigan Fisher
11 Ethan Lee	Staff
12 Ross Reinhardt	Resident
13 Dawn Overland	16139 Colfax Valley
14 Howard Stevenson	10640 Burning Ridge Lane
15 TIFFANY DILLON	10433 Buxton Ln
16 STEPHANIE TRUMAN	211 N PENNSYLVANIA STE 2800 INDIANAPOLIS
17 Todd May	13274 Silverstream Dr
18 Chandler Sturgis	5410 N Meridian
19 Kevin Buchheit	12800 N. Meridian St. Ste. 300, Carmel
20 Hatem Mekky	Fishers
21 Tom Teitgen	12940 FAUNTS RIDGE
22 Mindy Westlake Brown	Faegre Drinker
23 ROBERT EVANS	10707 BURNING RIDGE
24 FRED STAHL	MYRTLE PACIFIC LLC
25 DAVID BRACKENHOF	12586 Unhalla Ln
26 RANDY L. BUHR	10942 JUNZSBROOKE LANE, FISHERS, IN 46037-9352
27 Teresa Amick	12937 Merlat Fishers IN 46037
28 Cassie Jackson	3706 Rolling Spring Dr. Carmel, IN 46033
29 Don Myers	13518 MYRTLE LANE, FISHERS
30	

City of Fishers Finance Committee Meeting

DATE: 09/11/2023

DIRECTIONS: Fishers [Pavilion](#) Conference Room (the standalone building behind City Hall)

FINANCE COMMITTEE MEETING, 8:30 a.m., Pavilion Conference Room

- **Meeting Called to Order**
 - Chairman John Weingardt called the meeting to order at 8:30 a.m. Present were David Giffel, Jocelyn Vare, and Cecilia Coble. Others present were City Clerk Jennifer Kehl, Deputy Mayor Elliott Hultgren, Lisa Bradford, Beth Hampshire, Tracy Gaynor, Hatem Mekky, Chief Steve Orusa, Chief Ed Gebhart, Monica Heltz, Eric Pethtel, and Larry Lannan.
- **Consent Agenda**
 - Request to review the previous meeting memoranda: Minutes:
 - i. Minutes: [June 14th, 2023](#)
 - ii. Minutes: [August 23, 2023](#)
 - David Giffel made a motion to approve the June 14th and the August 23rd, 2023, meeting minutes. Jocelyn Vare seconded the motion. John Weingardt, Jocelyn Vare, and David Giffel voted yay. Cecilia Coble abstained. The motion passed.
- **Resolutions**
 - None
- **Ordinances**
 - None
- **Regular Items**
 - 2024 Departmental Budget Discussion - **PRESENTATION**
 - i. **Police**
 - Police Chief Ed Gebhart came forward to answer any questions regarding his proposed 2024 budget.
 - 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.
 - Equip the City's officers with the best equipment to keep them safe.
 - David Giffel asked if the two new resource officers will be in the schools. Chief Gebhart said they will eventually be put in the school once they have been trained. The school district splits the resource officers' salaries.
 - Jocelyn asked to have the presentation to include the numbers from 2023.
 - Cecilia Coble asked about the FLOCK cameras budgeted last year. Chief Gebhart said they are installed, and additional cameras were added due to some private partnerships. There are no additional FLOCK cameras budgeted for 2024. The department is waiting on what the annual fees will be after the grants expire.

- John Weingardt asked if the personnel requested were to fill any openings. Chief Gebhart said the department is full plus one. The plus one is to fill the opening for when Norm Tate retires. John asked if this would be a lateral transfer. Chief Gebhart said no, this officer will have to go through the academy.

ii. Fire & Emergency Services

- Fire Chief Steve Orusa came forward to answer any questions regarding his proposed 2024 budget.
- Personnel:
 - 3 New Police Officers
 - Increase from \$16 to \$20 an hour for ODE (Off Duty Employment)
 - 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.
- David Giffel asked if the annual report is out. Chief Orusa the report was out in April for the previous year.
- Jocelyn asked about the equipment to fight fires in multi-story buildings. Chief Orusa said a new ladder truck was purchased, but due to manufacturing delays, it will not arrive for 3 years. The city currently has 3 ladder trucks and when the new truck arrives one will be retired. The department is currently staffed, but new hires are needed to cover firefighters' PTO.
- Cecilia Coble asked about the Off Duty Employment. Chief Orusa stated there is not a fire academy so new recruits are trained by in-house instructors. New recruits go through 6 months of training.
- Chief Orusa stated previously that individuals who want to be a firefighter, use to apply at every department and go where they are accepted. Now Fishers is a destination fire department. Individuals apply only to Fishers because they want to apply where they want to live.

iii. Public Works

- Department Director Eric Pethtel came forward to answer any questions regarding his proposed 2024 budget.
- 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.

iv. Health

- Department Director Monica Heltz came forward to answer any questions regarding her proposed 2024 budget.
- 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
 - There are very few agencies accredited in the State of Indiana. The state health department was accredited during COVID. The Fishers Health Department hopes to be accredited in 2025.
 - Cecilia Coble asked about the Mental Health Initiative. Monica stated they have made great progress.
 - Currently they are receiving numerous out of Fishers patients for TB testing. Many health departments do not do them.
 - The annual report was done in April.

v. Engineering

- Department Director Hatem Mekky came forward to answer any questions regarding his proposed 2024 budget.
- Priorities - Under Construction:
 - 106th & Hoosier Road Roundabout – Est. Completion November 2023
 - Nickel Plate Trail from 106th to Hague Rd – Est. Completion November 2023
 - 2023 Geist Greenway – Est. Completion December 2023
 - Resurfacing Packages 1-3 – Est. Completion October 2023 (~27 miles)
- Road and Trail Projects - Design Development
 - 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 and Trail Projects – Design Development
 - 136th St Widening (Prairie Baptist to Cyntheanne) – Q2 2025

- David Giffel asked if there was a current trail study. Hatem said yes. David asked about the unincorporated areas and if we will add trails there. Hateem said that he believes that an Interlocal agreement needs to be drawn up with the county.
 - Jocelyn Vare asked about the Barrett Law. Hatem said the property owners will be billed for the cost of repairs over a course of 20 years. The cost will be equal to what they are currently paying for maintenance. Jocelyn Vare asked if the cost could be brought down for the businesses along 37.
 - Jocelyn Vare asked if the bids will be in April for 141st street. She also asked that the city council and the finance committee are involved in the process.
 - Cecilia Coble asked if there is a list of neighborhoods that are going to get resurfaced. Hateem said once the list is compiled it will be sent out.
 - David Giffel asked about the neighborhoods with concrete roads that need repair. Hateem said there is a rating system. It's not about aesthetics, but about the roads having structural damage.
 - Jocelyn Vare asked about the Parks Department and Administration presentations. Cecilia Coble also asked.
 - Jocelyn asked about getting an annual TIF report.
- **Meeting Adjournment**
 - John Weingardt made a motion to adjourn the meeting. David Giffel seconded the motion. There was no remonstrance and the motion passed.
 - The meeting was adjourned at 10:26 a.m.

Respectfully Submitted,



Jennifer L. Kehl
Fishers City Clerk



2024 Departmental Budget Review

CITY OF FISHERS BUDGET PRESENTATION 2024

DRAFT



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

DRAFT

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

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%



CITY OF FISHERS BUDGET PRESENTATION 2024

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



CITY OF FISHERS BUDGET PRESENTATION 2024

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

DRAFT



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

DRAFT

An aerial photograph of a city street intersection, likely in Fishers, Indiana. The image shows a central plaza with a fountain, surrounded by multi-story buildings and parking lots. The scene is captured from a high angle, providing a clear view of the urban layout. The image is overlaid with a dark blue semi-transparent layer, and a green square is visible on the left side.

Backup slides

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

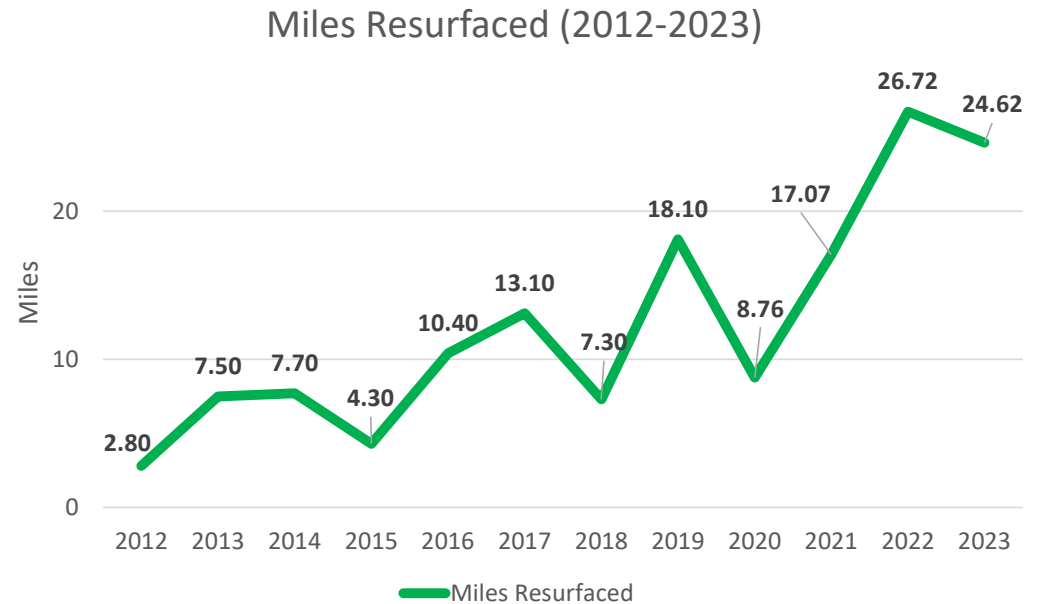
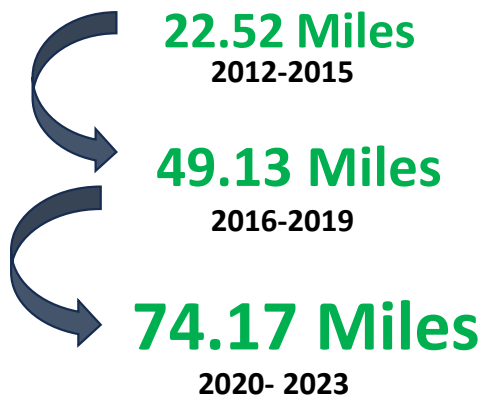


Infrastructure Investments

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

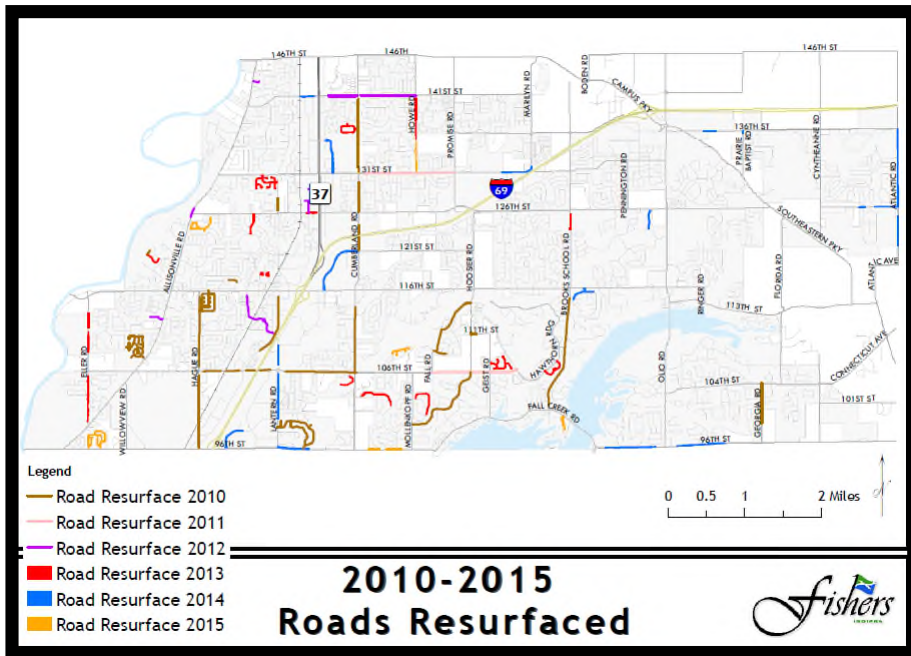


*8.76 mi (2020), 14.07 mi (2021), 26.72 mi (2022), 24.62 mi (2023)

Infrastructure Investments

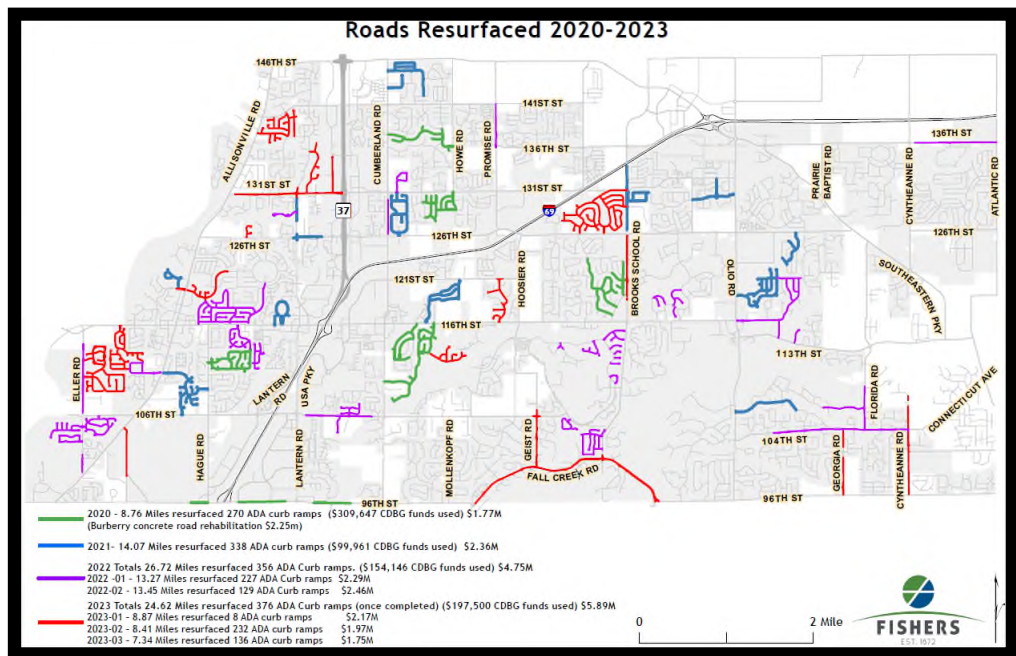
Roads Resurfaced 2010-2015 vs 2020-2023

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)

DRAFT



SURPLUS PLAN

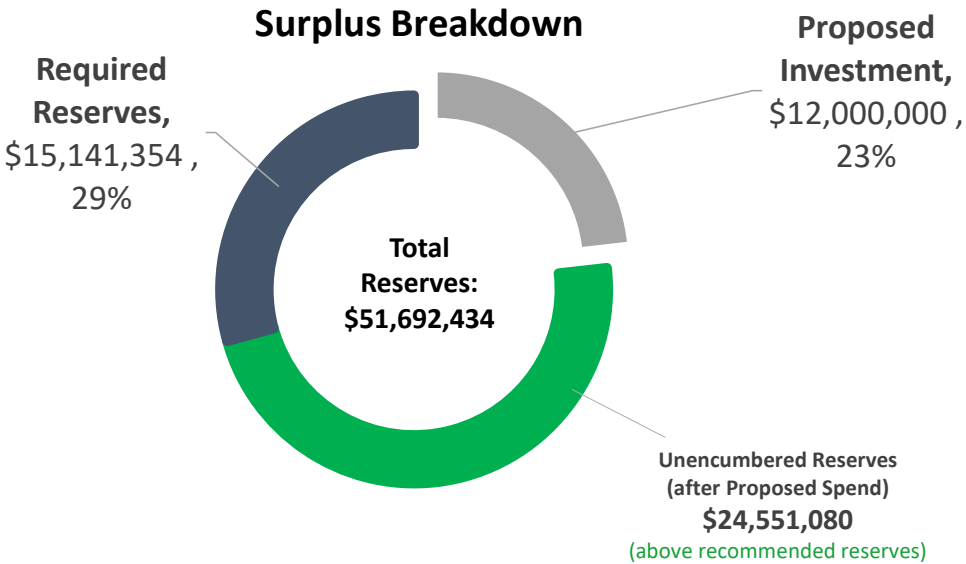
INVESTING IN OUR COMMUNITY



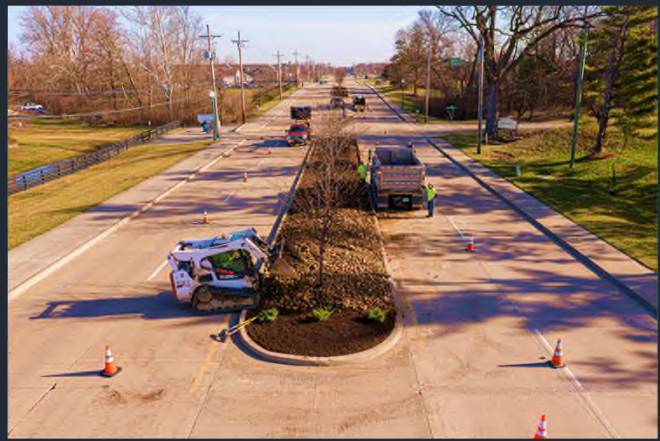
SURPLUS OVERVIEW

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



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

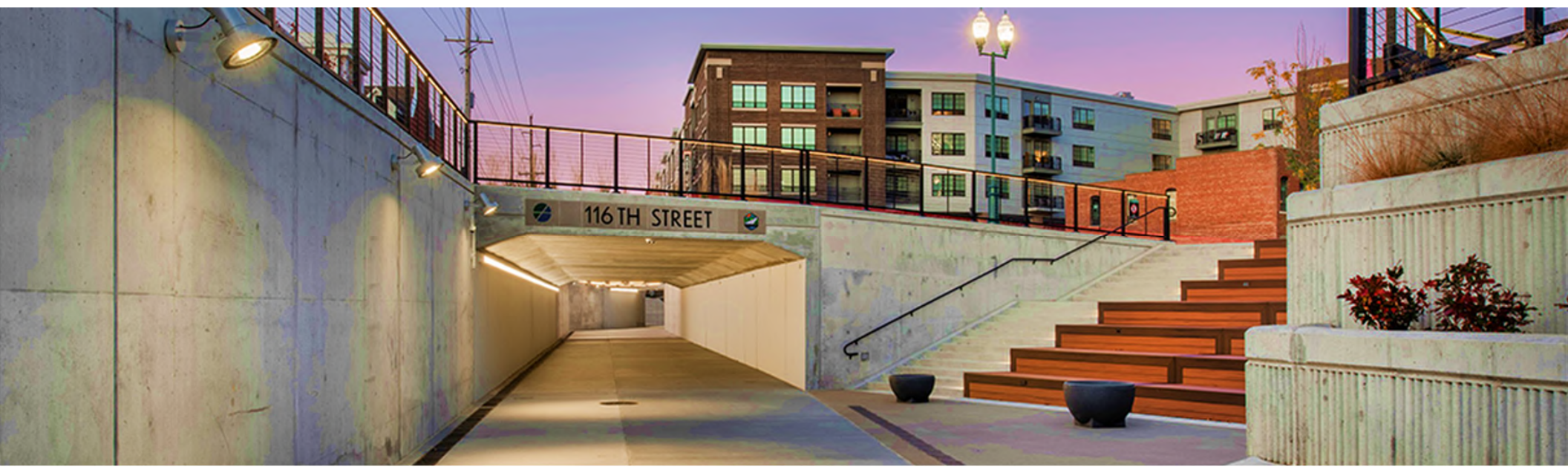


INVESTMENT PRIORITIES

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
	96 th Street Vibrancy	\$3,000,000
INNOVATION IN OUR SCHOOLS	Teacher Innovation Micro Grants	\$500,000
	Total Project Costs	\$12,000,000



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

Trail Connectivity

Trails Paved 2020-2023 + 2024 Priorities

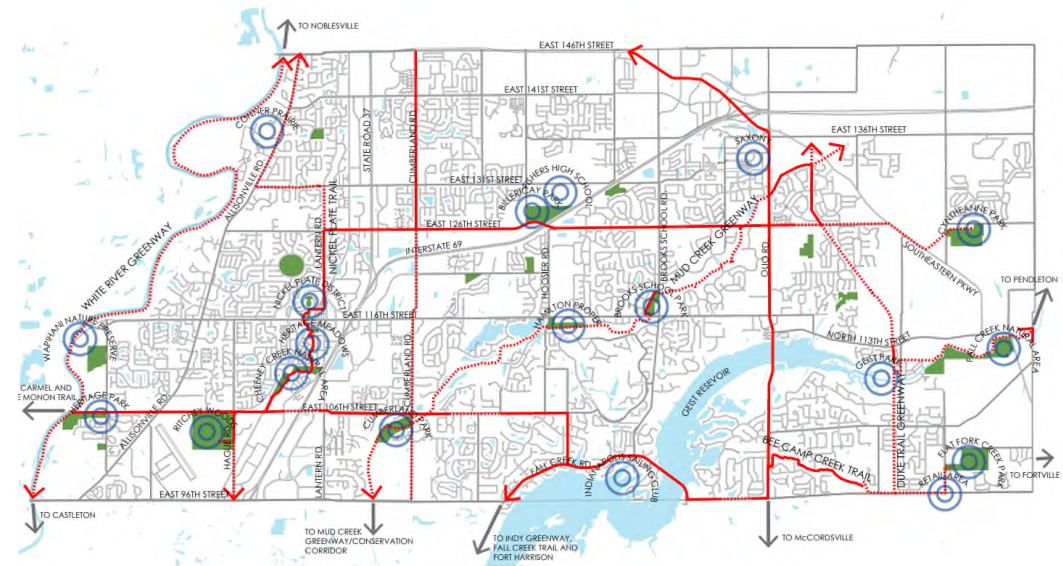
In 2024, the City will invest in trail gaps and continue to work toward the trail plan outlined in Fishers 2040 Comprehensive Plan to connect residents to the major trail thoroughfares in Fishers.

Fishers Trails & Greenways POPULATION & HOUSEHOLDS WITHIN 5 MINUTE 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



CITY OF FISHERS 2024– SURPLUS PLAN

DRAFT

Trail Connectivity

Proposed Trail Connections 2024

Proposed Trail Connection Metrics:

2

Miles of Proposed Trail Connections

+2K

Residents Connected to Major Trail*

+750

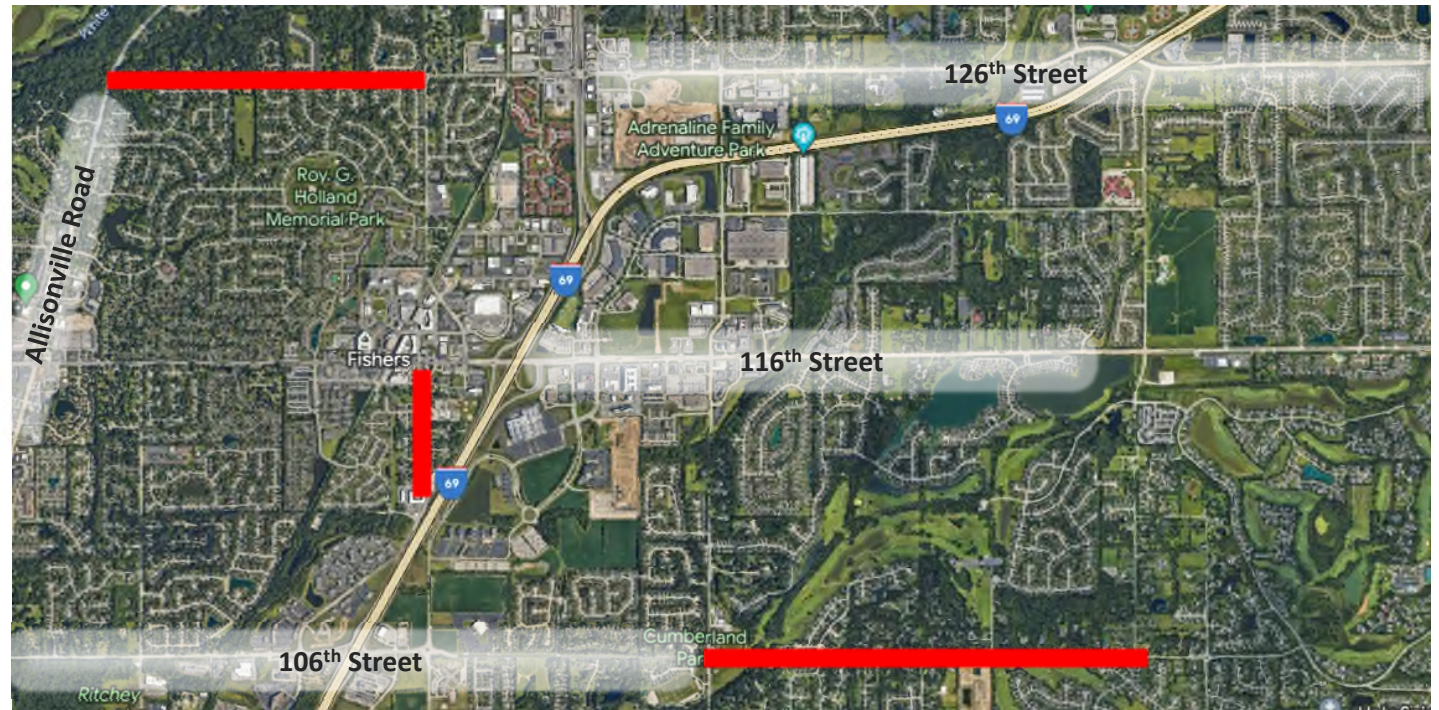
Households Connected to Major Trails*

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



CITY OF FISHERS 2024– SURPLUS PLAN

DRAFT 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



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
96 th Street Vibrancy	\$3,000,000
Total	\$8,500,000

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



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*

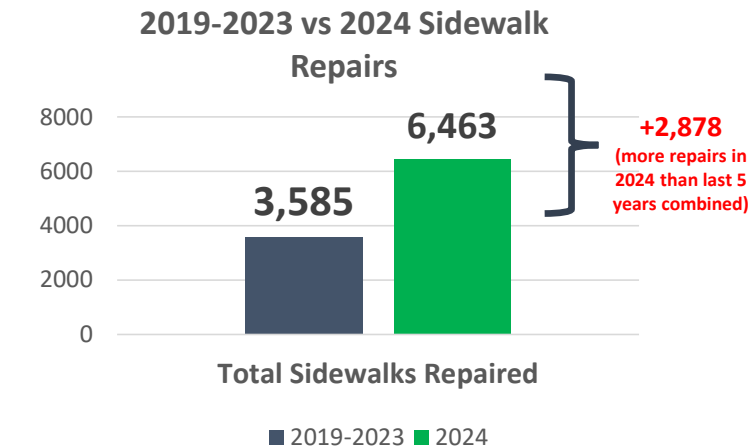
*Windermere, Sunblest, Brooks Chase, Pleasant View, Sweet Briar, Sweet Briar North, Britton Ridge, Ridgefield

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

SIDEWALK IMPROVEMENTS

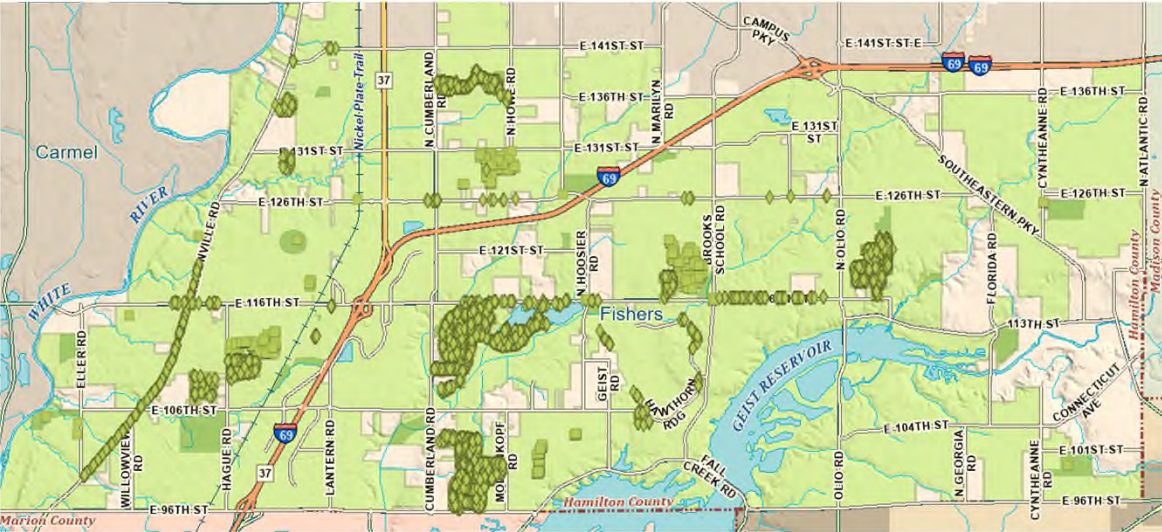
SIDEWALK REPAIRS (2019-2023) + PROPOSED 2024 REPAIRS

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

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



Planting Guide + Urban Forestry Program

2021 Revision

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

CITY OF FISHERS 2024– SURPLUS PLAN

Urban Forestry Priority Areas

96 th Street	Harrison Thompson
Cyntheanne Park	Brooks School Park
Flat Fork Creek Park	Holland Park
Billericay Park	Heritage Park

DRAFT

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



TEACHER INNOVATION MICRO-GRANT PROGRAM

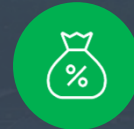
- \$500K allocated toward professional development and initiatives to jump start and enhance innovation in the classroom for HSE teachers
- Teachers and educators within HSE Schools may apply for grants to support innovative learning projects in the classroom

Project	Estimate
Teacher Innovation Micro Grants	\$500,000

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



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



Finance Committee Meeting September 13, 2023

FINANCE COMMITTEE MEETING, 5:00 p.m., Pavilion Conference Room

1. Meeting Called to Order

- Chairman John Weingardt called the meeting to order at 5:00p.m. Present were Cecilia Coble, David Giffel and Jocelyn Vare. Others present were Deputy Mayor Elliott Hultgren, City Clerk Jennifer Kehl, Lisa Bradford, Jake Reardon-McSoley, Marissa Deckert, Tracy Gaynor, Lindsey Bennett, and Larry Lannan.

2. Announcements: NONE

3. Consent Agenda 5:00 pm - 5:20 pm

- a. Request to review the previous meeting memoranda: [Minutes for September 11, 2023](#)
- b. **R091823** - A Resolution authorizing the Common Council Authorizing the City Controller to Transfer Certain Funds: [Council Action Form](#) | [Resolution](#) | [Exhibit A](#)
- David Giffel made a motion to approve the Consent Agenda. Cecilia Coble seconded the motion. There was no remonstrance and all members voted yay. The motion passed.

4. 2024 Budget Follow-up Discussion: **PRESENTATION**

- Marissa Deckert went through the parks departments accomplishment for this year. [Click Here for Information.](#)
- Marissa Deckert and Jack Reardon-McSoley answered questions concern the Parks Department Budget for 2024.
 - Cecilia Coble asked Marissa if there will be an adult changing station in the new restrooms at the Agri-Park. Marissa said yes. Cecilia asked if the Parks Department could purchase a water wheelchair for the Geist Waterfront Park. Marissa said she would investigate it. Cecilia also asked if they could work on having special needs youth summer camps.
 - Jocelyn Vare asked about the fee for Geist Waterpark and the water quality at the park. Marissa said they are gathering data then will make suggestions about the fees and they weekly test the water.
- Elliott Hultgren went through the Administration Budget including the Capital Non-Infrastructure/Fleet Loans
- Lisa Bradford went through the Overall Debt Outstanding, Tax Supported Debt by Security, Tax Supported Debt by Payment Source and Debt Comparison Per Capita.

RESOLUTIONS: 5:20 pm – 5:25 pm

- 5. **R091823A:** A Resolution of the Common Council of the City of Fishers, Indiana Approving Certain Matters in Connection with an Amendment to the Declaratory Resolution for the Consolidated Fishers/I-69 Economic Development Area, the Creation of a New Allocation Area and the Approval of a Plan Amendment for Said Area (DISTRICT SOUTH): [Council Action Form](#) | [Resolution](#)
- David Giffel made a motion to send resolution **R091823A** to the full council for approval. Cecilia Coble seconded the motion. There was no remonstrance and all members voted yay. The motion passed.

ORDINANCES: 5:25 pm – 5:45 pm

6. 091823: A Request to Approve the City of Fishers 2024 Budget - **1st Reading:** [Council Action Form](#) | [Exhibit A](#)

- David Giffel made a motion to send ordinance **091823** onto the full council for the **1st Reading**.

Regular Items 5:45 pm - 5:50 pm

7. Any other Unfinished / New Business

- **NONE**

8. Meeting Adjournment

- A motion was made to adjourn the meeting. The meeting was adjourned at 6:00p.m.

Respectfully Submitted,



Jennifer L. Kehl
Fishers City Clerk

**BUDGET & FINANCE COMMITTEE REPORT
COMMON COUNCIL OF THE CITY OF FISHERS,
HAMILTON COUNTY, INDIANA**

* This is a Report of the Budget & Finance Committee. Minutes of the committee meeting can be found online at www.fishers.in.us/agendacenter

John Weingardt, Chairperson
Cecilia Coble, Committee Member
Jocelyn Vare, Committee Member
David Giffel, Committee Member

Meeting Date: 9/13/2023

- I. **Resolution R091823** - A Resolution authorizing the Common Council Authorizing the City Controller to Transfer Certain Funds.

Committee Recommendation:

- ☒ Passage
☐ Non-Passage
☐ Amendment
☐ No Recommendation

- II. **Resolution R091823A** - A Resolution of the Common Council of the City of Fishers, Indiana Approving Certain Matters in Connection with an Amendment to the Declaratory Resolution for the Consolidated Fishers/I-69 Economic Development Area, the Creation of a New Allocation Area and the Approval of a Plan Amendment for Said Area (DISTRICT SOUTH):

Committee Recommendation:

- ☒ Passage
☐ Non-Passage
☐ Amendment
☐ No Recommendation

ATTEST:


Jennifer L. Kehl, Fishers City Clerk

This instrument was prepared by: Lindsey Bennett, City Attorney, City of Fishers, Hamilton County, Indiana, 1 Municipal Drive, Fishers, Indiana, 46038.

12 CONCERTS

- 4 ticketed – generated additional revenue above costs
- 9 free community concerts

20 LARGE SCALE SPECIAL EVENTS (150 - 5,000)

- GLOW, Monsoon, Blues Fest, Fall Festival, NPT Night Lights, Boo Bash, Family Camping, Cookies w/ Characters, etc.

SPARK! FISHERS – 1 day of events to 5 events throughout the week

30 POP-UPS/PROGRAMS

35 COMMUNITY PARTNER PROGRAMS/EVENTS (events or programs supported by Parks)

FARMERS MARKET - 35 dates

- Saturdays + Wednesdays weekly
- Live music and entertainment
- Kids activities
- Group fitness/ mindfulness classes weekly

MAKER PLAYGROUND

- 96 Classes
- 100+ monthly members
- VA (Whole Health)
- Ivy Tech (Trades + Job Training)
- Central Indiana Woodworkers Association
- HSE

SUMMER CAMP- 2,874 campers (+300 over 2022)

- 6 camp locations

HSE Partnerships- 6,400 students avg. 2-3x per year

- Nature First- 1st grade
- Farm 2 Table- 2nd grade
- Local Government- 3rd grade
- Make 5- 5th grade

AGRIPARK (opened in 2020)

Produce + 190,000 lbs

- 100,000 more than 2022

Attendance + 50,000

- 15,000 more than 2022
- 35,000 (2022)

Seeds -Doubled # seeds started on site

- 112,000 (2023)
- 56,000 (2022)

Animals-25

Doubled # of programs

- 25 in 2023

HSE partnership 2nd grade students- **1,525** -3 visits annually



2024 Departmental Budget Review



BUDGET TIMELINE

2024
Recommended
Budget

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 &
9/13

**Finance Committee Meetings
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**

DRAFT

Police Department

2024 Budget

Category	2024 Recommend Budget	2023 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 21,019,634	\$ 19,085,544	\$1,934,090
Supplies	\$ 567,500	\$ 544,047	\$23,453
Professional Services	\$ 1,292,239	\$ 879,600	\$ 412,639
Total Budget	\$ 22,879,373	\$ 20,509,191	\$ 2,370,182



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

Fire & Emergency Services Department

2024 Budget

Category	2024 Recommend Budget	2023 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$23,378,559	\$ 21,398,009	\$1,980,550
Supplies	\$ 1,107,220	\$ 1,039,470	\$ 67,750
Professional Services	\$ 831,807	\$ 671,035	\$ 160,772
Total Budget	\$ 25,317,586	\$ 23,108,514	\$ 2,209,072



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.

Public Works Department

2024 Budget

Category	2024 Recommend Budget	2023 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 10,279,189	\$ 10,268,945	\$ 10,244
Supplies	\$ 3,869,396	\$ 3,677,181	\$ 192,215
Professional Services	\$ 8,557,538	\$ 7,260,337	\$ 1,297,201
Capital	\$ 700,000	\$ 1,139,900	\$ (439,900)
Total Budget	\$ 23,406,123	\$ 22,346,363	\$ 1,059,760



CITY OF FISHERS BUDGET PRESENTATION 2024

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.

DRAFT

Parks Department

2024 Budget

Category	2024 Recommend Budget	2023 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 2,554,089	\$ 2,146,117	\$ 407,972
Supplies	\$ 329,500	\$ 266,630	\$ 62,870
Professional Services	\$ 1,446,000	\$ 1,450,000	\$ (4,000)
Capital	\$ -	\$ 50,000	\$ (50,000)
Total Budget	\$ 4,329,589	\$ 3,912,747	\$ 416,842



Priorities

Personnel

- Part Time Position to Full Time at Agri Park
- Community Center Operations Manager – ½ Year Start
- Community Center Membership Position – ½ Year Start
- 5% salary increase for all personnel, and equipment to support new hires and replacement of aging assets

Areas of Focus

- Culture of Health & Wellness – Mental Health, Accessibility, Equity
- Community & Connection – High quality events
- Agripark Additions – restrooms, playground enhancements, aquaponics
- Additional Summer Camp programming and experiences

Health Department

2024 Budget

Category	2024 Budget – Local Funds	2024 Budget- State Funds	2023 Budget (Local Only)	Increase/ (Decrease)
Personnel	\$ 923,199	\$ 635,873	\$ 805,103	\$ 753,969
Supplies	\$ 109,000	\$ 32,650	\$ 132,000	\$ 9,650
Professional Services	\$ 154,810	\$ 200,000	\$ 144,500	\$ 210,310
Capital	\$ 3,000,000	\$ 96,503	\$ -	\$ 3,096,503
Total Budget	\$ 4,187,009	\$ 965,026	\$ 1,081,603	\$ 4,070,432



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

Health Department

2024 Budget – Health First Indiana

Category	Core Services (60-100%)	Regulatory (<40%)
Personnel	\$ 551,555	\$ 84,318
Supplies	\$ 26,150	\$ 6,500
Other Services	\$ 188,000	\$ 12,000
Capital	\$ 64,335	\$ 32,167



Details

- Move Culture of Health position to this funding source
- Add Food Inspector
- Add Public Health Nurse
- Add Finance Manager
- Move portions of grant-funded staff to include; 35% of project manager, 50% of 3 community health advocates, 50% of school liaison, 42% of public health nurse/emergency preparedness employee
- Proportion of supplies moved
- ~\$100,000 of expenses to support lab fees for clinical services, environmental testing, and contractual work
- \$50,000 in community grants to key agencies

Administration Department

2024 Budget

Category	2024 Recommend Budget	2023 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 2,081,895	\$ 1,451,190	\$ 211,305
Supplies	\$ 98,250	\$ 72,600	\$ 25,650
Professional Services	\$ 4,243,977	\$ 3,193,585	\$ 1,050,392
Capital	\$ 12,000,000	\$ -	\$ 12,000,000
Total Budget	\$ 18,004,722	\$ 4,717,375	\$ 13,287,347



Priorities

Personnel

- Administration amounts shown include amounts for Mayor's Office, Business Solutions Group, and Customer Service/Employee Engagement
- Personnel includes employee hired in 2023
- \$20,000 of supplies increase is related to employee engagement and retention
- Professional services total includes an estimated budget for non-profit grants, software annual increases, and insurance increases
- 5% salary increase for all personnel

Areas of Focus

- Executing on the \$12,000,000 "Investing In Our Community" Plan
- Municipal Center & Arts Complex completion, Event Center completion, ground breaking of Community Center
- Continued operational excellence

DRAFT

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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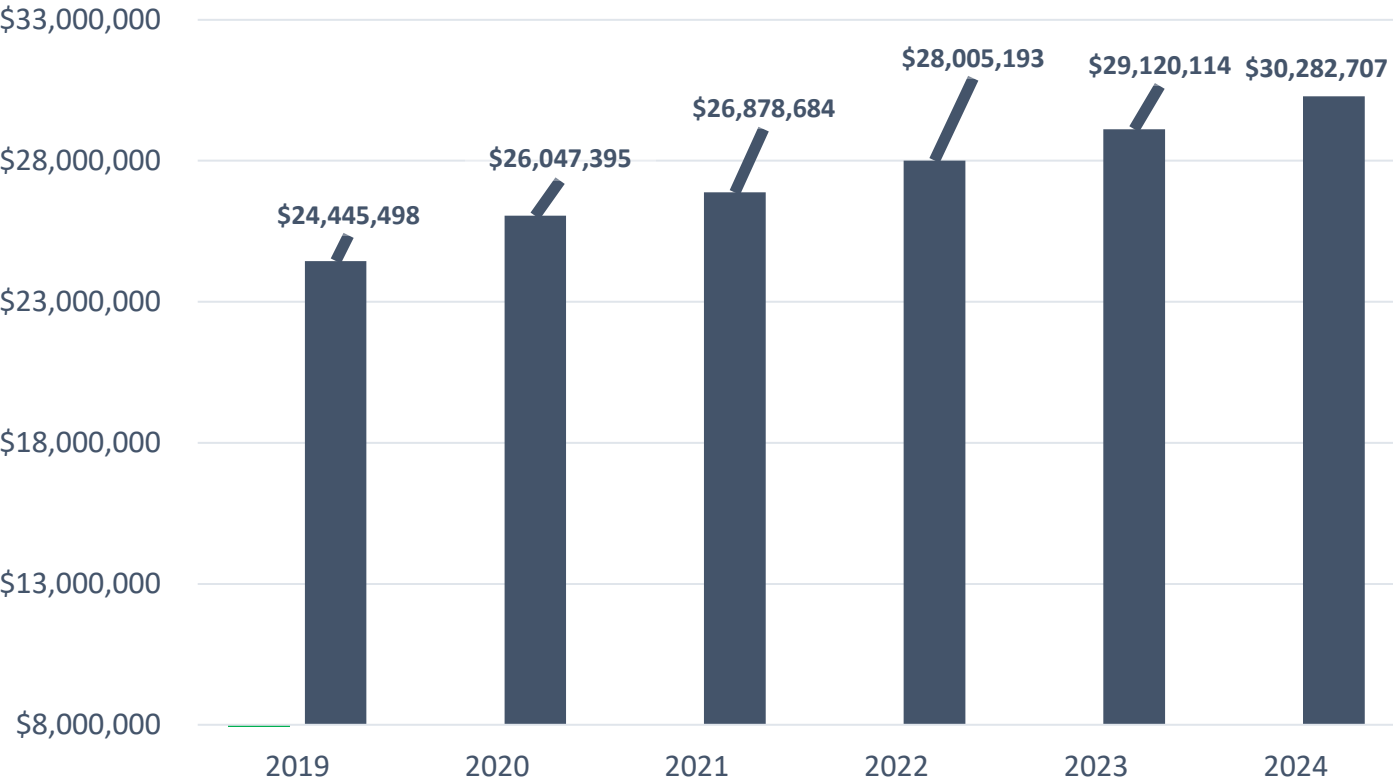
Property Tax



Flat Fork Creek Park

Property Tax

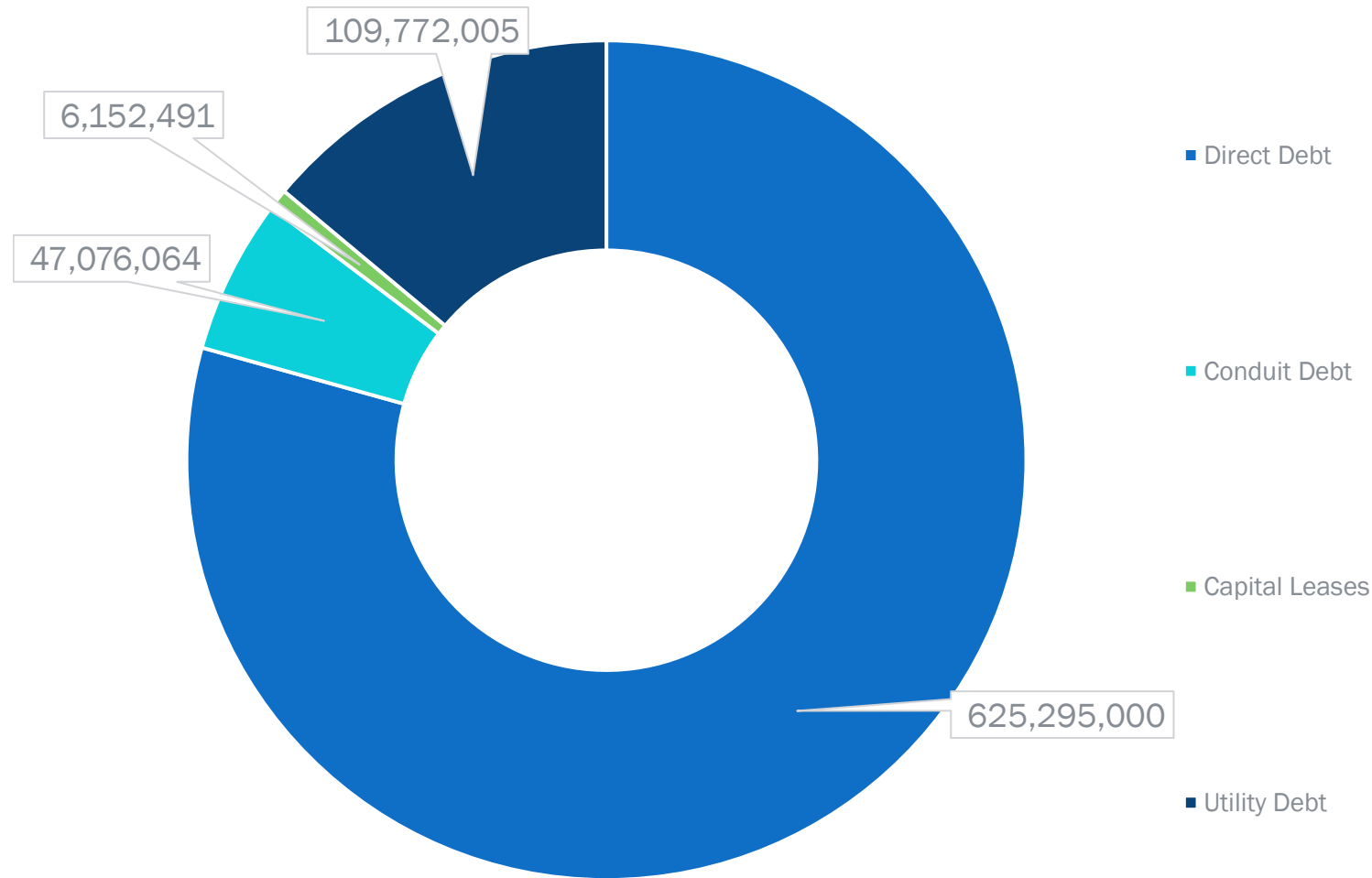
2024 General Fund





Debt

City of Fishers – Overall Debt Outstanding

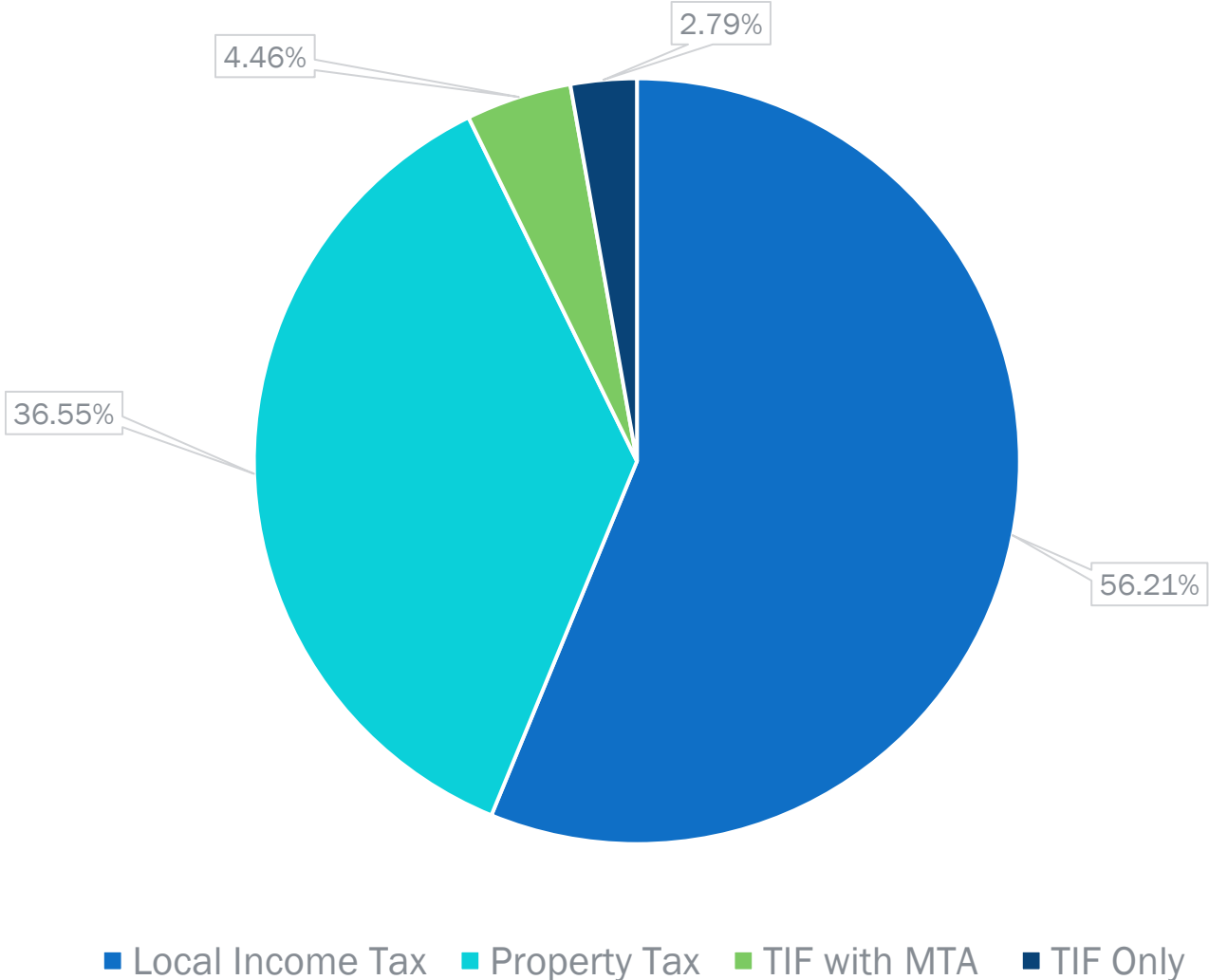


Total Debt (including Conduit Debt): \$788,295,560

Debt outstanding is as of 5/18/2023 and includes the anticipation of the permanent financing of the Event Center and the BAN outstanding for the Event Center which is \$260,000,000 of overall total.

\$162,805,000 (20.65% of total) are BANs

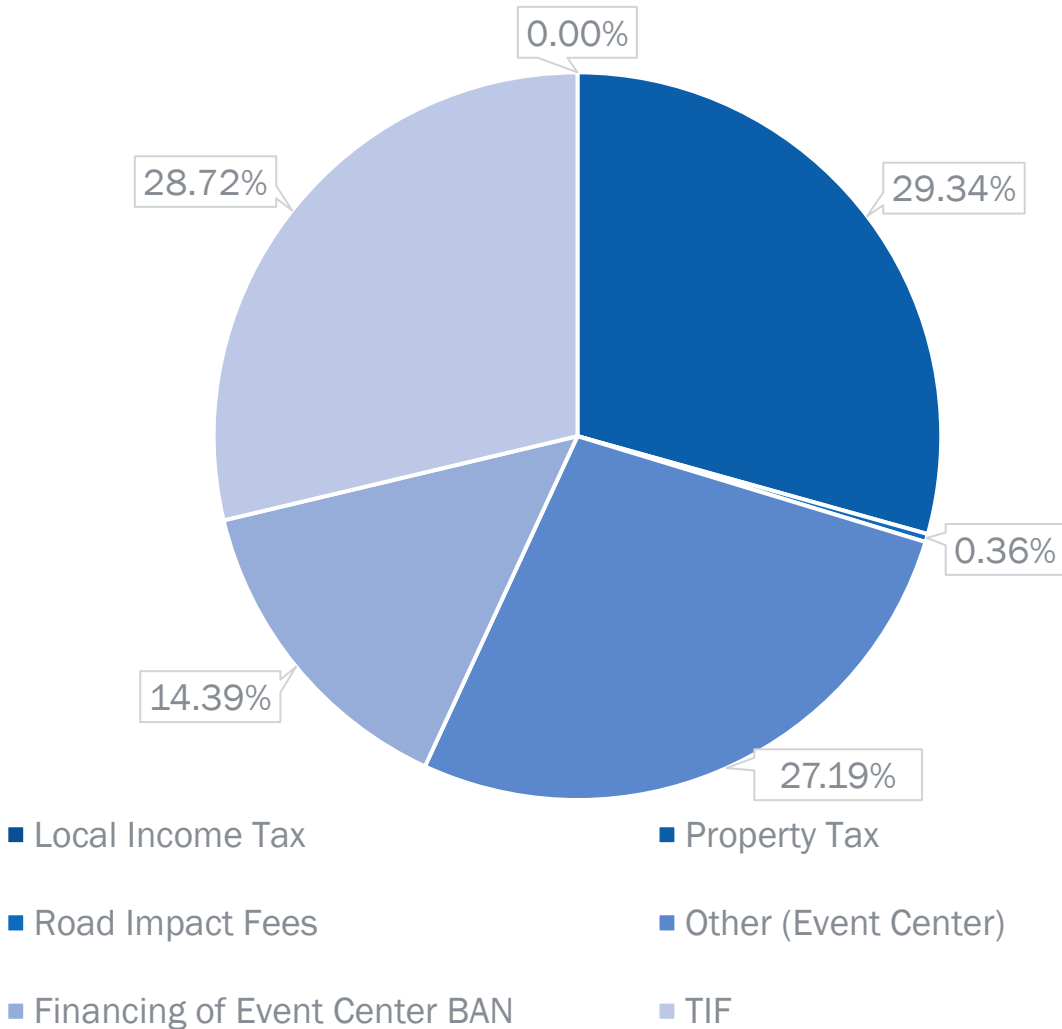
City of Fishers – Tax Supported Debt By Security



Property Tax Backed	228,515,000
LIT Backed	351,455,000
TIF with MTA (A)	27,895,000
TIF-Only Backed	17,430,000
<hr/>	
Total	625,295,000

(A) Debt repayment pledged source is TIF with a minimum taxpayer agreement (MTA) in the amount of the debt payment with a property tax backup.

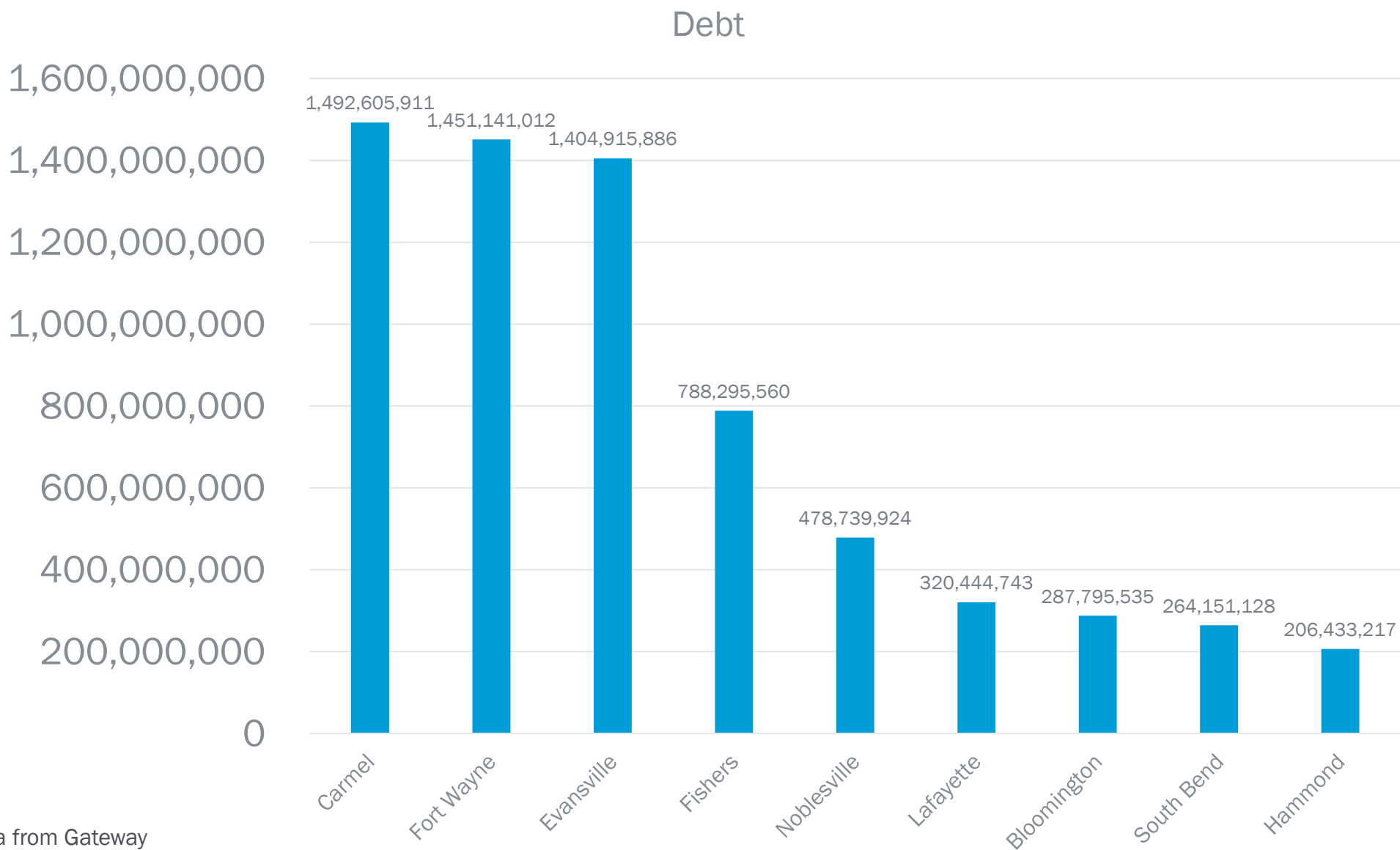
City of Fishers – Tax Supported Debt by Payment Source



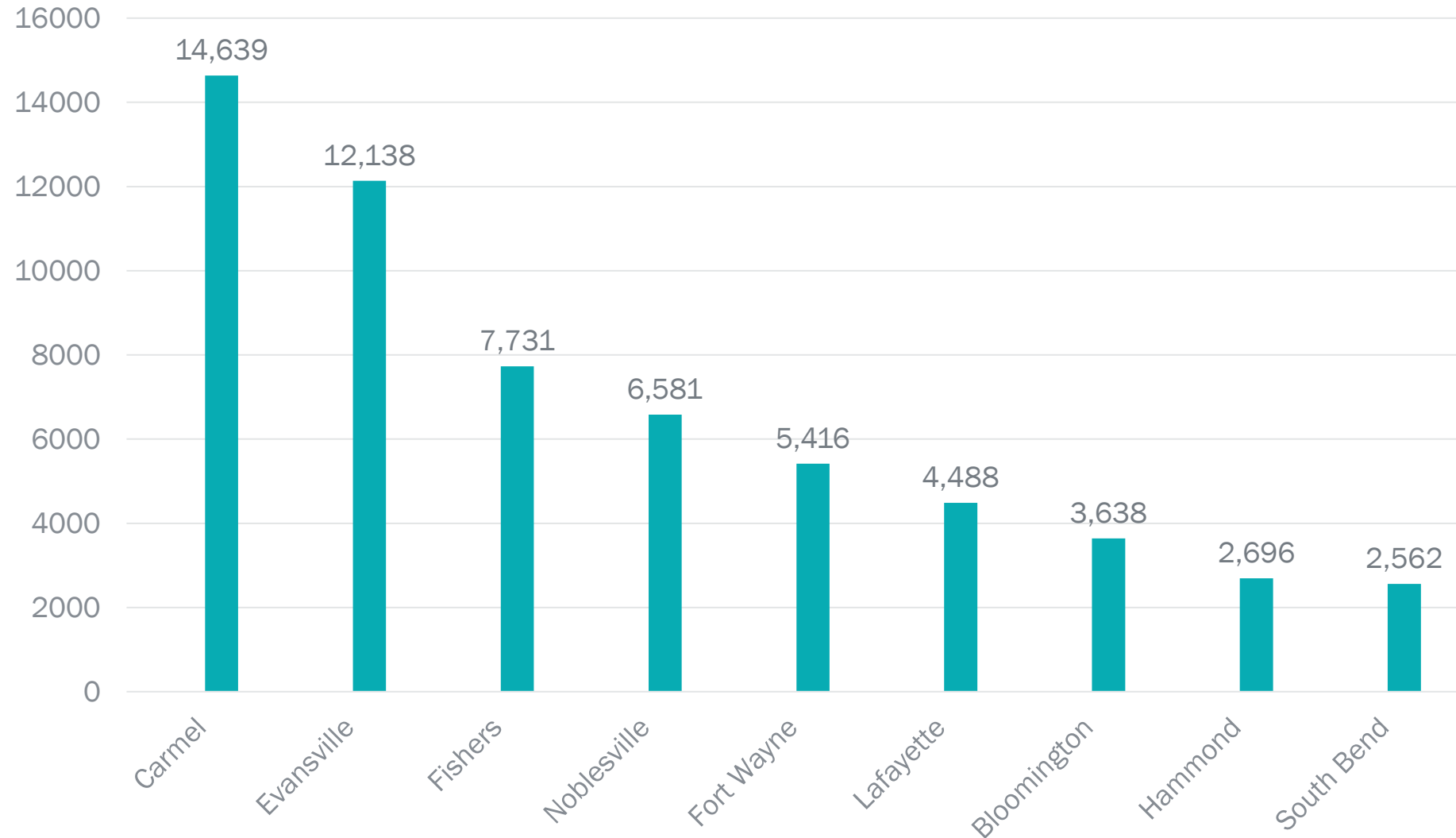
Property Tax	183,450,000
LIT	-
Other (A)	170,000,000
TIF	179,585,000
RIF	2,260,000
BAN Redemption	90,000,000
<hr/>	
Total	625,295,000

(A) Event Center debt paid by a variety of different revenue sources.

City of Fishers – Debt Comparison



City of Fishers – Debt Comparison Per Capita

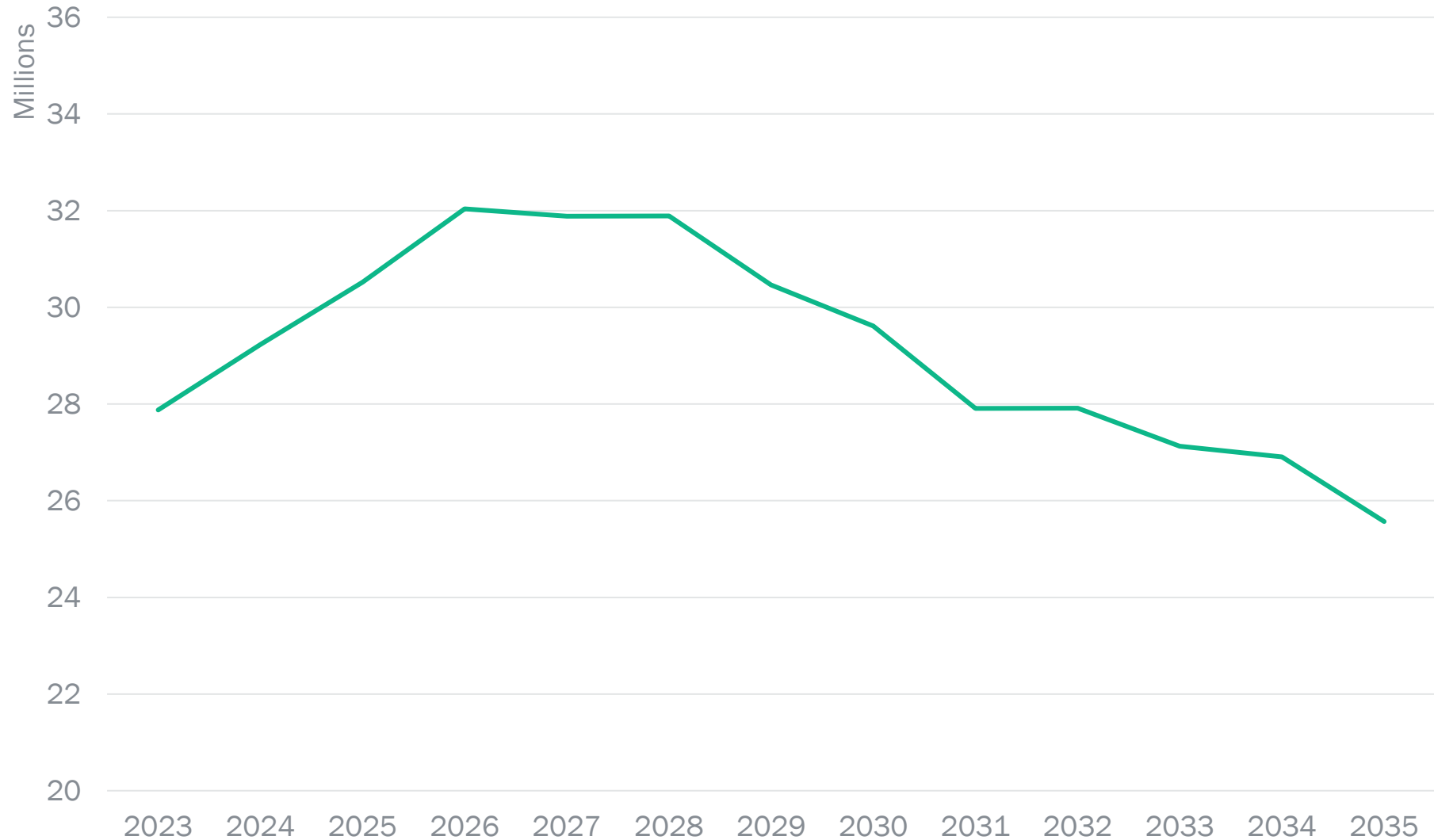


City of Fishers – Debt Comparison Per Capita



Note: All information on outstanding debt taken from City/Town’s most recent official statement on EMMA and Gateway Debt Reporting.

City of Fishers – Property Tax Debt Per Year (Estimated)





Capital (Non-Infrastructure)

2024 Budget

Capital (Non-Infrastructure/Fleet Loan)

Police

- 18 replacement vehicles
- 3 new vehicles (additional officers)

Fire

- Medic (replacement)
- Ladder Truck (1/3 of total cost, replacing L393)
- 2 replacement staff vehicles

Permitting & Inspections

- 1 vehicle (replacement)

Public Works

- Parks Division
 - \$120,000 of mowers (replacement)
- Stormwater Division
 - Streetsweeper (replacement)
 - Mini Skid Steer (replacement)
 - 3 staff trucks (replacement)
- Streets Division
 - 1 Tilt deck trailer (additional asset)
- Wastewater Division
 - 1 Vac Truck (replacement)



BUDGET TIMELINE

2024
Recommended
Budget

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 &
9/13

**Finance Committee Meetings
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**

DRAFT



FISHERS HEALTH DEPARTMENT



fishers.in.us/HealthDepartment



(317)567.5045

Fishers Health Department Update – 9/18/2023

Senate Enrolled Act 4 – “Health First Indiana” Governors Public Health Commission Legislation

- Final funding amount for 2024 is \$1,001,725.50. Budget update to be resubmitted to IDOH by September 25.

Restaurant Grading

- Grading placards are now posted at all permanent food facilities! Food trucks will be rolled on next year. [Food Grade and Inspection Dashboard](#) is live where anyone can view sanitation grades and inspection reports for retail food establishments. Grades - 293 receiving grade A, 27 grade B, and 17 grade C. High school interns created social media video explaining new grades and can be viewed [here](#).

SANITARY INSPECTION GRADE



Community Health Assessment:

- Continuing work on health assessment and readiness for accreditation process.

Core Health Services (August 2023)

- Immunizations
 - 361 patients seen for non-COVID-19 immunizations and tuberculosis (TB) tests.
 - 44 students vaccinated at school-based catch up clinics with HSE schools.
 - 145 COVID-19 vaccines administered.
 - FDA and CDC approved new COVID-19 vaccines. Requested and awaiting delivery to offer vaccine.
- Testing services: consistent demand for tuberculosis and COVID-19 tests. Recently added lead testing for children free of charge.
- Reportable conditions continue to be managed at a steady pace and monitored for outbreak potential.

Mental Health

- [Stigma Free Fishers](#) platform & [Community Resource List](#) continue to see increase in usage and awareness. Over 4,100 unique users and 5,000 sessions since launch on May 1. Majority of users from Fishers and surrounding area (74%), female (75%), and younger than 25 years of age (62%). Most common features used are mental health assessments around depression and anxiety, and over 300 unique resources used.
- Mental Health Matters monthly newsletters available [here](#). September newsletter focused on suicide prevention month. In addition to highlighting mental health issues, the newsletter includes resources and event information, and is a leading contributor to internet traffic to the new Stigma Free Fishers website (stigmafreefishers.com).

Environmental Health & Inspections

- Media attention received around e. coli levels causing shutdown of Geist Waterfront Park for swimming. This is a normal occurrence following periods of high heat and heavy rainfall. All testing results are publicly available on FHD website at this [link](#).
- Arboviral monitoring for West Nile Virus (WNV) through vector control activities. 31 mosquito ‘pools’ positive for WNV across Hamilton County, none reported in Fishers. Pools refer to mosquitos tested from the same trap. Five human cases of WNV reported in Indiana; Johnson county only central region county with known human case

Community Education, Outreach and Social Media

- Health Educator, Kacy Brobst, in place full time since June. Over past 3 months, she has developed and scheduled 54 health education sessions to be delivered in the second half of 2023.
- Health educator, working with HSE Administration, to secure classroom lessons for grades K, 3, 6, 9, 10, and is developing plans for other grades and other area schools. Trainings cover handwashing, meditation, vaping,



substance abuse and more.

- Anticipate health educator being in front of over 10,000 students by end of this school year.
- FHD school health liaison facilitated ENL nights for HSE schools
- FHD participation at Safety Day
- FHD & IU Health hosting free flu clinic at last Fishers Farmers Market on September 30; hosted in pavilion building.

Grants and Funding:

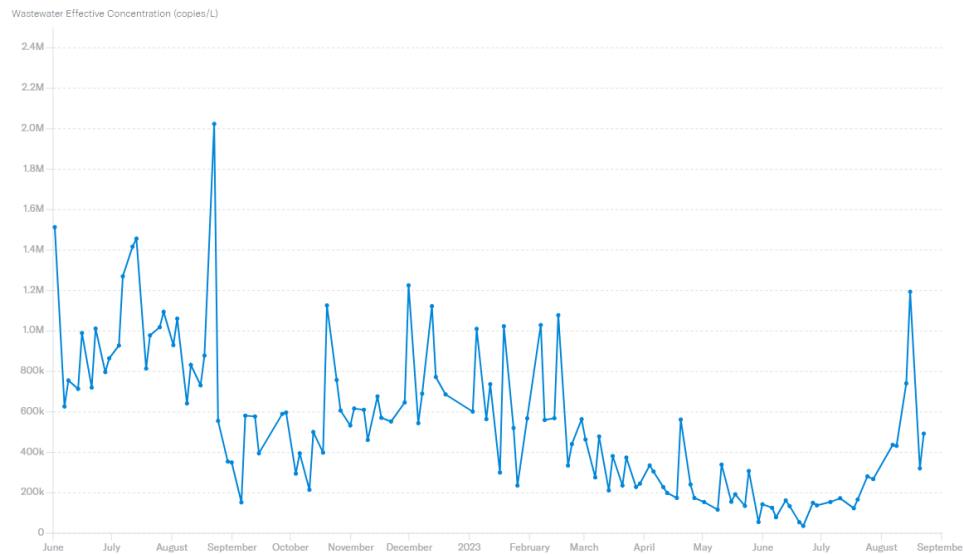
- Preparing to submit application for 3rd year of FDA Retail Standards grant program

Open Positions

- Filled two Public Health Nurse positions, one core-funded and other grant-supported.
- Two grant-funded Community Health Worker roles, grant funded. Currently interviewing candidates.

COVID-19 Community Level.

- CDC no longer doing community scale. Report on wastewater sampling below.
- August showed increase in COVID-19 cases in community, mirroring summer increase observed nationally. Onboarding with IDOH for continued wastewater surveillance as CDC contract ended.



Form Name:	Public Meeting Comment Form
Submission Time:	August 24, 2023 8:46 am
Browser:	Chrome 116.0.0.0 / Windows
IP Address:	74.203.204.10
Unique ID:	1134909193
Location:	38.0052, -84.423

Name	RYAN POST
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Address	7503 Hickory Woods Dr S FISHERS, IN 46038
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Email	RPostWVU@gmail.com
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Subdivision or business name	Hickory Woods
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Please select the meeting to which you would like to submit a public comment	City Council
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Meeting Date	Aug 21, 2023
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Project Name/Resolution Number	Agenda Feedback
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Comment	<p>Hello,</p> <p>A few months back I started attending Council meetings and last month, on the weekend before the normal scheduled time I found out the meeting had been moved up a week and had already occurred. Not a huge deal for me, but I was annoyed and then realized you can setup to receive updates for all kinds of things related to city meetings. Really cool--thanks! I signed up to get City Council Agenda Updates.</p> <p>Agenda for this past meeting 8/21/23 came out, I got an email, I read over it, all good.</p> <p>I have since received 7 emails about a modified agenda for 8/21/23. Most of the time, I load the agenda back up, and I have to read the entire thing because there's no indication of what the modification was.</p> <p>I have no issue with the modifications, it looks like some were additions of links to documents--that's nice. I would just like to request that a Table of Revisions be added with a brief description of the changes.</p> <p>Thanks, Ryan Post</p>
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Form Name:	Public Meeting Comment Form
Submission Time:	August 24, 2023 9:07 pm
Browser:	Firefox 116.0 / OS X
IP Address:	152.117.79.66
Unique ID:	1135191469
Location:	39.9564, -85.9651

Name	Brittany Luebke
Address	10063 Bent Tree Lane Fishers, IN 46037
Email	brittany.luebke@gmail.com
Subdivision or business name	Windermere - Woodlands
Please select the meeting to which you would like to submit a public comment	City Council
Meeting Date	Sep 18, 2023
Project Name/Resolution Number	HEPL Trustee Meetings
Comment	<p>City Council Members, I would like to relay my disappointment and embarrassment at the conduct of our HEPL Trustee Board. To my knowledge, while your roles do not directly impact their actions, I hope that you are able to somewhat remedy the damage they have caused. Fishers is now in the national news for all the wrong reasons, and the economic impact of this charade could be felt for years as people choose not to move here, businesses decide not to build here, and the collected shortfall of tax dollars do not allow us to fulfill master plans. I hope you will take a minute to reach out to the Trustees with your residents' feedback, including mine. Sincerely, Brittany Luebke, Fishers resident, mother, library patron, and taxpayer</p>

Form Name:	Public Meeting Comment Form
Submission Time:	August 30, 2023 8:32 am
Browser:	Chrome 116.0.0.0 / Windows
IP Address:	97.78.199.114
Unique ID:	1136861931
Location:	39.786, -86.1589

Name

Address

FISHERS, IN 46038

Email

Subdivision or business name

Hickory Woods

Please select the meeting to which you would like to submit a public comment

City Council

Meeting Date

Aug 21, 2023

Project Name/Resolution Number

General

Comment

I noticed the public comments attached to the agenda include the submitters Name, Physical Address and Email address. While I understand the usefulness of this information for the city's use, I feel the address and email address should be obscured in the public attachment so as to not dox these people, myself included right now.

Form Name:	Public Meeting Comment Form
Submission Time:	September 8, 2023 7:43 am
Browser:	Chrome 116.0.0.0 / Windows
IP Address:	99.145.37.20
Unique ID:	1139858940
Location:	40.0565, -86.0159

Name	Danielle Stimac-Davis
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Address	12616 Chargers Ct FISHERS, IN 46037
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Email	danielle.stimac@gmail.com
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Subdivision or business name	Bristols
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Please select the meeting to which you would like to submit a public comment	City Council Plan Commission Meeting
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Meeting Date	Sep 18, 2023
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Project Name/Resolution Number	TA-23-3
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Comment	<p>As a resident of an adjacent neighborhood, I do not approve of the design plans presented at the August planning commision meeting for the new building, barrier netting and lighting.</p> <p>This is not a good location for another Top Golf. It brings and unwanted aesthetic to this mostly quiet and mostly residential intersection. It would be an an eye sore seen from many residents backyards, negatively impact their property value.</p> <p>Another "Top Golf Experience" would welcome an increase traffic and would become less pedestrian, cycling, and family friendly. Families in this area would no longer be able to enjoy walks, runs or bike rides.</p>
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Would you like to receive email communications and updates from the City of Fishers?	Yes
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