



CITY OF FISHERS, INDIANA

BUDGET | FISCAL YEAR 2018-2019

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD—2017

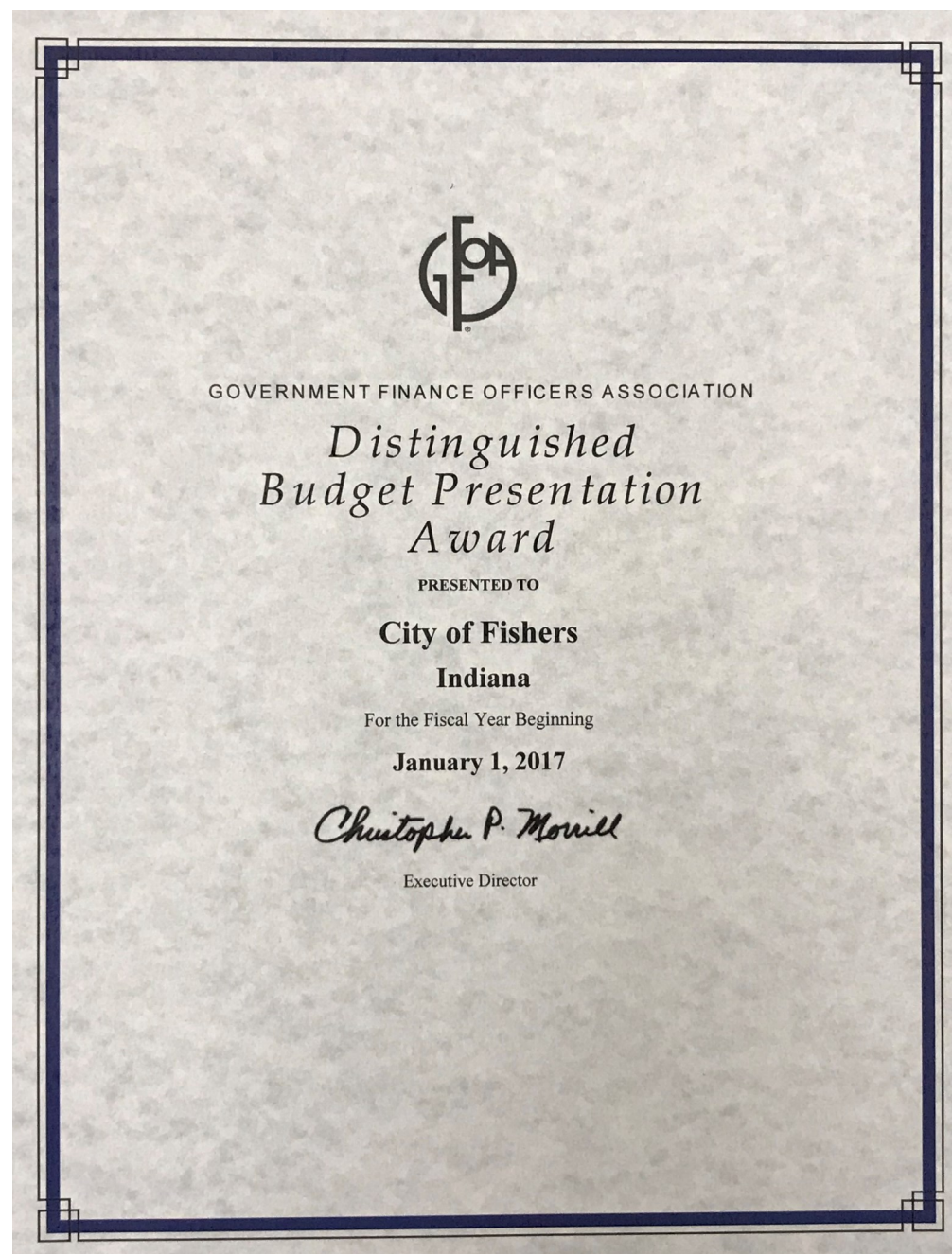


TABLE OF CONTENTS

INTRODUCTION AND CITY OVERVIEW

Mayoral Budget Message	8
<i>A brief message from the Mayor, Scott Fadness, introducing the Budget.</i>	
History of Fishers	12
<i>A brief history of the City of Fishers heritage and advancements.</i>	
Fishers Government Structure	14
<i>A flowchart depicting the overall structure of the City's structure.</i>	
2017 Highlights	16
<i>Brief highlights for City finances, community engagement, and public safety.</i>	
Demographic Data	22
<i>Includes population, education, business, and tax data.</i>	
Existing Land Use and Events	27
<i>Overview of annual events hosted by the City and recreational opportunities.</i>	

BUDGET DESCRIPTIONS

Budget Policy	29
<i>General procedure for policy and ordinances for major budget policies.</i>	
Budget Timeline	32
<i>Major dates when budget items must be completed.</i>	
Budget Calendar	33
<i>Specific dates for budget planning and council approval.</i>	
Budget Objectives and Organizational Strategies	35
<i>Directives for long term and short term budget objectives.</i>	
Fiscal Long Term Outcomes and Short Term Objectives	36
<i>Description of primary long term and short term objectives.</i>	
Budget Decision-Making Process	38
<i>Flowchart for citizen, council, and mayor input, as well as outcome.</i>	

BUDGET SUMMARY

Chart of City Funds	40
<i>Flowchart of governmental and proprietary funds.</i>	
Basis of Accounting and Basis of Budgeting	41
<i>Definition of basis of accounting and basis of budgeting</i>	
Basis of Fund Accounting	42
<i>Definition of basis of fund accounting.</i>	
Structure of City Funds	43
<i>Configuration of City funds.</i>	
Description of Funds	44
<i>Specific fund definitions and authority of funds.</i>	
REVENUES	
Revenue Overview	48
<i>Synopsis of the City's revenue sources, departments that regularly receive revenue, and the definition of a balanced budget.</i>	
General Fund Balanced Budget Chart	49
<i>Chart depicting the previous five years balanced budget.</i>	
General Fund Revenue from Property Taxes and COIT	50
<i>Chart depicting the previous five years of revenue received.</i>	
Property Tax Rates	51
<i>Chart depicting Hamilton County property tax rates and implications.</i>	
Income Tax Revenue	55
<i>Income tax distributions for Fishers and neighboring cities, largest city property taxes, and previous five years of Fishers property tax rates.</i>	
General Fund Cash Reserves	56
<i>Chart depicting the General Fund cash reserves and an overview of how the cash reserve system functions.</i>	

TABLE OF CONTENTS (continued)

Gross Assessed Value of the City	57	City Clerk	91
<i>Chart depicting a measure of true market value of properties.</i>		City Court	96
Net Assessed Value of the City	58	Community Development	101
<i>Chart depicting true tax collection after tax caps and appeals.</i>		Controller	107
Other Major Sources of Revenue	60	Engineering	112
<i>Multiple charts depicting the prior five years of monies received. Includes LR&S, MVH, CCD, CCI, Impact Fees, Sewer and Stormwater User and Availability Fees.</i>		Fire and Emergency Services	117
Fiscal Plan Revenues over Expenditures	70	Fleet Management	122
<i>Section break outlining the forthcoming pages that include historical, present, and future data of the fiscal plan.</i>		Information Technology	128
APPROVED DEPARTMENTAL BUDGETS, (includes department goals, objectives, performance, expenditures, and budget line items)		Parks and Recreation	133
Approved Budgets	80	Police	138
<i>Section break that includes links to section topics.</i>		Public Works	147
Financial Plan Summary	81	Personnel	156
<i>The overall financial plan, including cash reserves, approved new hires, and public safety investments.</i>		<i>Approved new positions and operational expenditures.</i>	
Department Budget Allocation	82	Salary Ordinance	158
<i>Chart illustrating what percentage of budget each department is allocated.</i>		<i>Approved salary limits, hours, and status.</i>	
General Fund Budget	83	DEBT MANAGEMENT	
<i>Budget and levy data for items outside of departmental control.</i>		Net Position by Component	168
Department Budgets	84	Outstanding Debt by Type	169
<i>Section break that includes links to each department's approved budget. Each departmental section includes information and data related to the organization chart, approved budget expenditures, goals and accomplishments.</i>		Ratios of General Bonded Debt Outstanding	170
Administration (Mayor's Office)	86	Legal Debt Margin	171
		Fishers Redevelopment Commission	172
		<i>The purpose, establishment, jurisdiction and authority of the FRDC.</i>	
		Capital Projects Overview	173
		<i>Summary of connective infrastructure projects for economic development.</i>	
		TIF - 5 Year Projections	176

TABLE OF CONTENTS (continued)

<i>Raw data for tax increment financing covering the next five years.</i>	
Capital Summary	178
<i>List of capital projects, funding source, and amount.</i>	
Capital Improvement Projects Short - Term	181
<i>Capital project details, location, type, time frame, and cost.</i>	
Capital Improvement Plan Summary - 5 Year	183
<i>Capital project summary with anticipated cost.</i>	
Capital Improvement Plan - Roads and Streets	185
<i>Capital project and cost.</i>	
Capital Improvement Plan - Sewer	188
<i>Capital project and cost.</i>	
Capital Improvement Plan - Stormwater	190
<i>Capital project and cost.</i>	
Capital Improvement Plan - Parks	191
<i>Capital project and cost.</i>	
Capital Improvement Plan - Information Technology	193
<i>Capital project and cost.</i>	
Capital Improvement Plan - Fleet Management	194
<i>Capital project and cost.</i>	
Capital Improvement Projects	195
<i>Capital project and cost.</i>	
Federal Grants	204
<i>Section break. Section includes details about Grant projects, funding allocation, contract data, receipts, and expenditures.</i>	
Development and Redevelopment Projects	209
<i>Includes 2018 project scope, location, and cost for high priority projects.</i>	

Amphitheater	210
The Yard	211
Geist Waterfront Park	212
FISHERS VISION	
Vision and Comprehensive City-Wide Plan	213
<i>Section break introduction.</i>	
Annexation History	214
<i>Map of the shifting borders for Fishers.</i>	
Fishers Vision	215
<i>Smart, Vibrant, Entrepreneurial are visionary words for the focus and direction of the City. This page defines these terms for City goals.</i>	
Challenges and Long-Term Plan	216
<i>Covers the scope and solutions for existing and foreseeable challenges.</i>	
Future Land Use	217
<i>States general goals, objectives, development, framework, and sustainability for the shifting landscape and skyline of the City; as well as, a map depicting future land use.</i>	
APPENDIX	
Synopsis	221
<i>Document conclusion. Council members. Personnel Benefits. 2017 Actuals and 2018 Certified Benefits. Capital Asset Statistics. Performance Measures</i>	
Authorized Benefits	225
Authorized Personnel Position List	226
Budget by Appropriation	241
Pledged Revenue Coverage	252
Glossary	253
Abbreviations / Acronyms	259

An aerial photograph of a city plaza, likely Fishers, Indiana. In the foreground, there is a large, circular monument with a central column topped by a torch and stars. The plaza is paved with a geometric pattern of red and grey bricks. Surrounding the plaza are modern, multi-story residential or commercial buildings with large windows and balconies. The sky is blue with scattered white clouds. The entire image has a blue tint.

INTRODUCTION AND CITY OVERVIEW

[Mayoral Budget Message](#)

[2017 City Highlights](#)

[A Brief History of Fishers](#)

[Fishers Awards](#)

[Fishers Current Trends](#)

[Demographic Data](#)

[Fishers Government Structure](#)

[Land Use and Events](#)



MAYORAL BUDGET MESSAGE

Fiscal Year 2018/2019

A budgetary message from Mayor Scott Fadness.

MAYORAL BUDGET MESSAGE



The Honorable Council President, Members of City Council, City Clerk, and Citizens:

It is my privilege to submit to you the City Budget for Fishers, Indiana. The 2018 total Municipal Budget is more than \$103 million with a breakdown of \$89 million for operations and capital; as well as \$14 million in debt service. The City anticipates nearly \$38 million in all funds anticipated cash reserve.

The financial scenarios depicted in this budget have been carefully selected to ensure a sustainable fiscal environment for our community. This document meets the needs of administering the necessary operating and capital expenses of the organization, in addition to providing a budgetary strategy to accomplish the vision our elected officials have for our future as a new City. In pursuit of this vision, staff has structured this budget around the five following objectives:

- Efficient and effective delivery of services
- Diverse economic development strategies
- Strong sense of identity
- Best-in-class infrastructure
- Smart and sustainable government

It is through these objectives that this document seeks to continue maintaining excellent service and fostering a thriving community for the future.

EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES

Annually, efficient and effective delivery of services is a main objective when developing the budget. For 2018, careful review has been given to planned capital and operational expenditures. Among these strategic purchases are the purchase of new public safety vehicles and equipment. The vehicles and equipment are all carefully selected as part of an ongoing, detailed fleet maintenance program whereby the

City is able to achieve the most competitive purchasing rates and lowest costs of maintenance attainable.

That is but one example of how the pursuit of efficient and effective delivery of services affects the development of our annual budget. In addition to keeping costs low, departments consistently work to promote lean processes in our day-to-day operations. In 2018, the City will transition over to a paperless claims process. On top of producing substantial savings to departmental supplies budgets, this move will help expedite the process by which local vendors are reimbursed for their work throughout the City.

DIVERSE ECONOMIC DEVELOPMENT STRATEGIES

To ensure our community continues to see sustainable long-term growth, this organization has made economic development and redevelopment a priority. These efforts continue to generate positive results to the community.

In 2015, we were able to celebrate the opening of The Depot development in the downtown Nickel Plate District with several successful vendors opening for business and residential units rapidly filling up. In 2017, Fishers created more than 2,000 new jobs with \$64 million committed. Two new headquarters opened in 2017: Knowledge Services and CEDIA. In early Fall, our community welcomed central-Indiana's first Portillo's, Indiana's first TopGolf, and Indiana's first IKEA. Shortly after those grand openings, we welcomed Braden Business Systems to the Nickel Plate District.

Throughout Fishers we've celebrated the arrival of many new businesses, and 2018 builds upon the record breaking job market that aligns with the Fishers 2040 plan that helps guide decision-making policies. In 2018, Fishers will welcome five new companies that recently announced plans to invest a total of \$10.3 million and add 500 total jobs through the year 2021.

Multiple funding sources have been established to continue improving our transportation infrastructure. Capital Improvement Project (CIP)

MAYORAL BUDGET MESSAGE (continued)

dollars have been secured to update and improve several key locations to ensure the capacity is available to support continued growth.

In addition to the physical improvements, in 2018 Fishers will continue to capitalize on our key partnerships that aid the promotion of our local economy. This budget allows for maintaining our strategic relationships with Launch Fishers, a co-working space for entrepreneurs working on startup enterprises (see <http://launchfishers.com/>); Launch Indiana; the Indiana Economic Development Corporation; and the Hamilton County Economic Development Corporation. In 2017, Fishers and Launch Fishers completed plans for Indiana's first [Internet of Things \(IoT\)](#) lab, a 24,000 square-foot facility situated within the Nickel Plate District. The IoT lab's grand opening is scheduled for early 2018.

STRONG SENSE OF COMMUNITY

Further efforts will be made in 2018 to develop Fishers sense of community that includes memory-building traditions that draw our youngest generations back into their hometown for decades to come. Developing and sustaining a world-class school system with opportunities for students to take curriculum one step further and apply learnings within the community will be key for decision-making policies.

Projects have been carefully selected that complement the vision that has been initiated by our elected officials. In 2017 the City finalized plans for a 70 acre waterfront park in the Geist area, as well as plans for renovation and improvements to the Nickel Plate Amphitheater where residents presently enjoy the farmers' market, summer concerts, movies in the park, and other community events.

Additionally, the Parks and Recreation Department continues to expand recreational programs and special events for Fishers residents.

BEST-IN-CLASS INFRASTRUCTURE

In our organization's continued effort to ease traffic congestion and provide maintenance in pace with our rapid growth, the City's

Engineering Department has secured \$5.1 million for 2018 in state and federal grants that will go directly into the community, in addition to budgeted funds, significantly improving our transportation infrastructure while keeping the cost to our citizens at a minimum. The Wheel Surtax is new for 2018, and will generate an estimated \$2.5 million to help fund infrastructure improvements across the city. Within the 2018 budget, funds have been allocated for the following road projects:

- Geist Park
- 136th and Southeastern roundabout
- Morgan Drive rehabilitation
- Trail and pathway projects
- 113th Street trail (Olio Road to Florida Road)
- Concrete repair / seal of joints—116th Street, 126th Street, Allisonville Road
- Passing blister on Brooks School Road by Breakwater
- 96th Street added turn lane—Lantern to Cumberland
- 113th and Florida Road roundabout
- 126th and Reynolds Drive intersection improvement
- 126th and Allisonville Road intersection improvement
- 131st and Cumberland Road roundabout
- 126th and Allisonville Road improvement—at area of Allisonville bridge
- Capital overlay projects

BUDGET OVERVIEW AND CONCLUSION

The 2018 adopted budget is a comprehensive projection of the anticipated expenditures of the upcoming year. In this document you

MAYORAL BUDGET MESSAGE (continued)

will find a detailed look at each department's planned operating costs, the City's annual capital expenses, and the amount the City will pay to cover current debt obligations. Also included are the operating and capital expenses associated with maintaining the City's Sewer (Wastewater) and Stormwater operations (although this is not a requirement of the Indiana Department of Local Government Finance). During the budget development process, each of these expenditures are analyzed closely to determine their relevance to the previously stated objectives and how they fit with the City's expected revenue sources. Understanding these revenue sources is an essential piece in producing an accurate and successful budget.

For 2018, the City will continue accessing a diverse source of income. Fishers will continue to partner with other political subdivisions to generate revenue and provide solutions in maintaining high-levels of governmental service throughout our area. Additionally, locating equitable financing for several projects and purchases has allowed the City to rely less on property tax dollars to fund our operating and capital budgets.

Diversification has afforded the City the opportunity to keep property tax rates on par with those implemented in 2014. Not only do these varied revenue streams mean continued low property taxes, but they also allow the City to take on more projects and improvements in our community.

Additional highlights for 2018 include the following:

- Three new police officers
- Three new firefighters
- Five-percent salary increase for all City employees
- City match up to \$1,000 for 457 retirement plan

fire training facility

- The completion of a new Fishers Police Department headquarters
- Thirteen new police vehicles to replace current vehicles
- New financial system software
- 106th Street force main construction

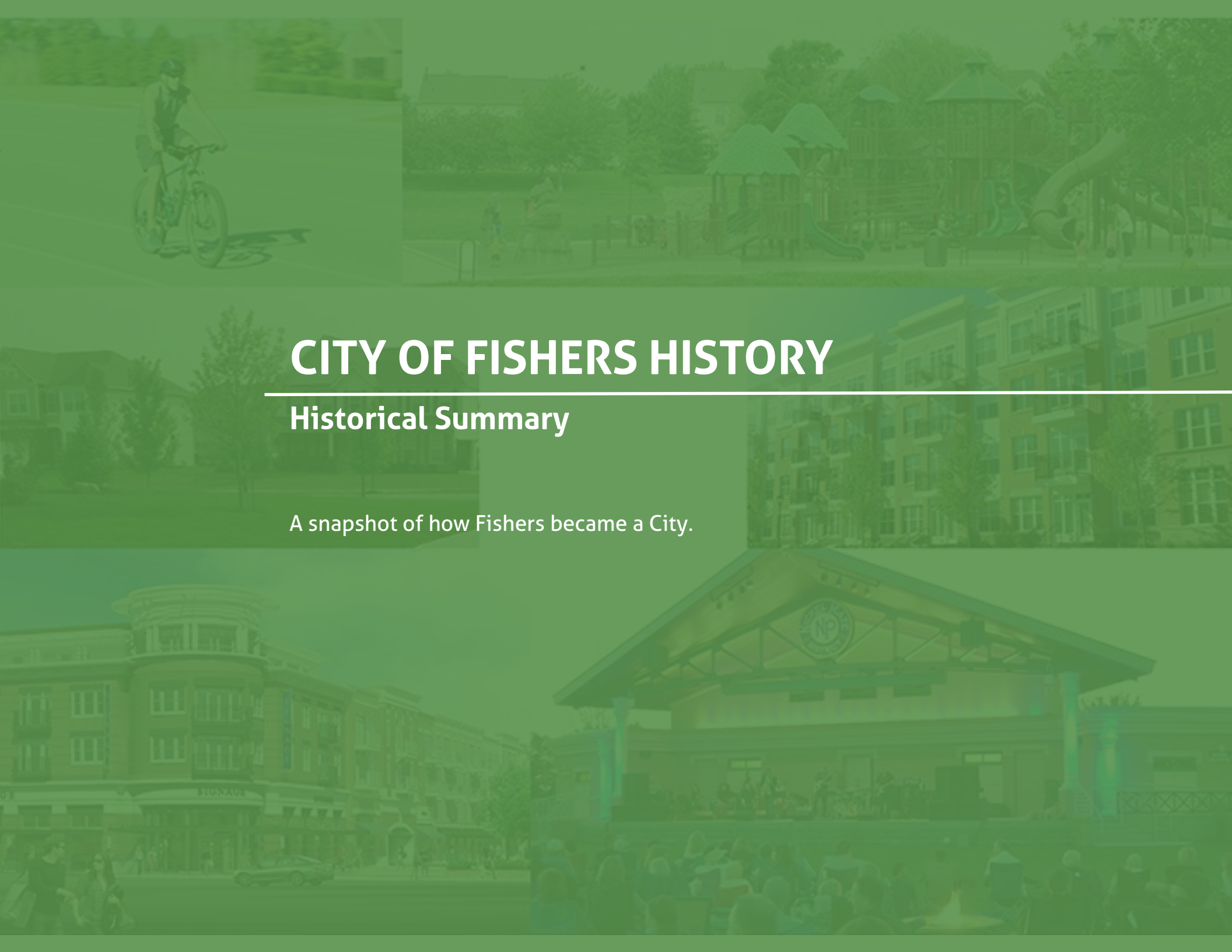
In conclusion, the financial condition of the City of Fishers continues to remain strong. A strong indicator of this is the City's AAA municipal bond rating by Standard & Poor's (S&P) earned in 2016 and 2017.

The adopted 2018 Municipal Budget provides the City the opportunity to invest millions of dollars in improvements to our public safety, parks, streets, trails, and other infrastructure while diversifying the City's revenue and maintaining one of the lowest property tax rates in the state.

Respectfully,



Scott A. Fadness,
Mayor



CITY OF FISHERS HISTORY

Historical Summary

A snapshot of how Fishers became a City.

HISTORY OF FISHERS

Fishers has undergone significant change over the years, progressing from a trading post, to rail switch, to burgeoning town, to modern city. Understanding the unique history of the region will help to set a clear course for the city's future.

Before the area was settled by colonists, the White River provided a natural corridor for Native American tribes to set up seasonal villages along its winding path. The river forms the western boundary of the City.

In 1802, William Conner operated a trading post along the banks of the White River. This was located on the lands where Conner Prairie interactive museum now stands. The first wave of settlers came to Fishers in the 1820s. In 1851 when railroad was constructed, the community continued to grow and diversify. The railway eventually provided a link to Chicago.

In the late 1800s, Indiana's economy remained predominantly rural. Fishers was home to many of the state's finest farms such as Sunblest, Conner Prairie, and Springdale. Many areas in the City today pay homage to this legacy by integrating these names within the community as streets, subdivisions, and other landmarks. The lifestyle in Fishers continued to expand with the construction of additional infrastructure which connected the community to others along these key transportation corridors.

In 1872, Fishers was divided into lots. The area was originally known as Fishers' Switch and then the name changed to Fishers' Station to reflect the proximity of the railroad. The rail line offered ready access to the settlement, and soon a grist mill and a saw mill were built attracting

additional settlers.

These businesses diversified the local economy offering jobs outside the traditional farming sector.

Fishers remained a small settlement into the 1960's with only 400 residents. Key infrastructure such as State Road 37 and the railway strengthened Fishers connectivity and bolstered its economic position within the region. New commerce brought greater prosperity and new residents. The Geist Reservoir was built, schools were constructed and the new Eller Bridge created a pivotal connection over the White River.

As growth continued, Fishers saw the need to manage development. In 1972, the first Zoning and Master Plan was adopted. By 2005, the community had secured planning and zoning jurisdiction for all of Fall Creek and Delaware townships. The Town experienced unprecedented growth expanding from 7,000 residents in 1990 to 91,450 in 2017.

On January 1, 2015 the town became a city. The City regulates development through the implementation of two regulatory documents: the Unified Development Ordinance and the Nickel Plate Code. The standards set by the UDO and NPC include landscaping, architecture, signage, road design, lighting, and density.





CITY OF FISHERS SUMMARY

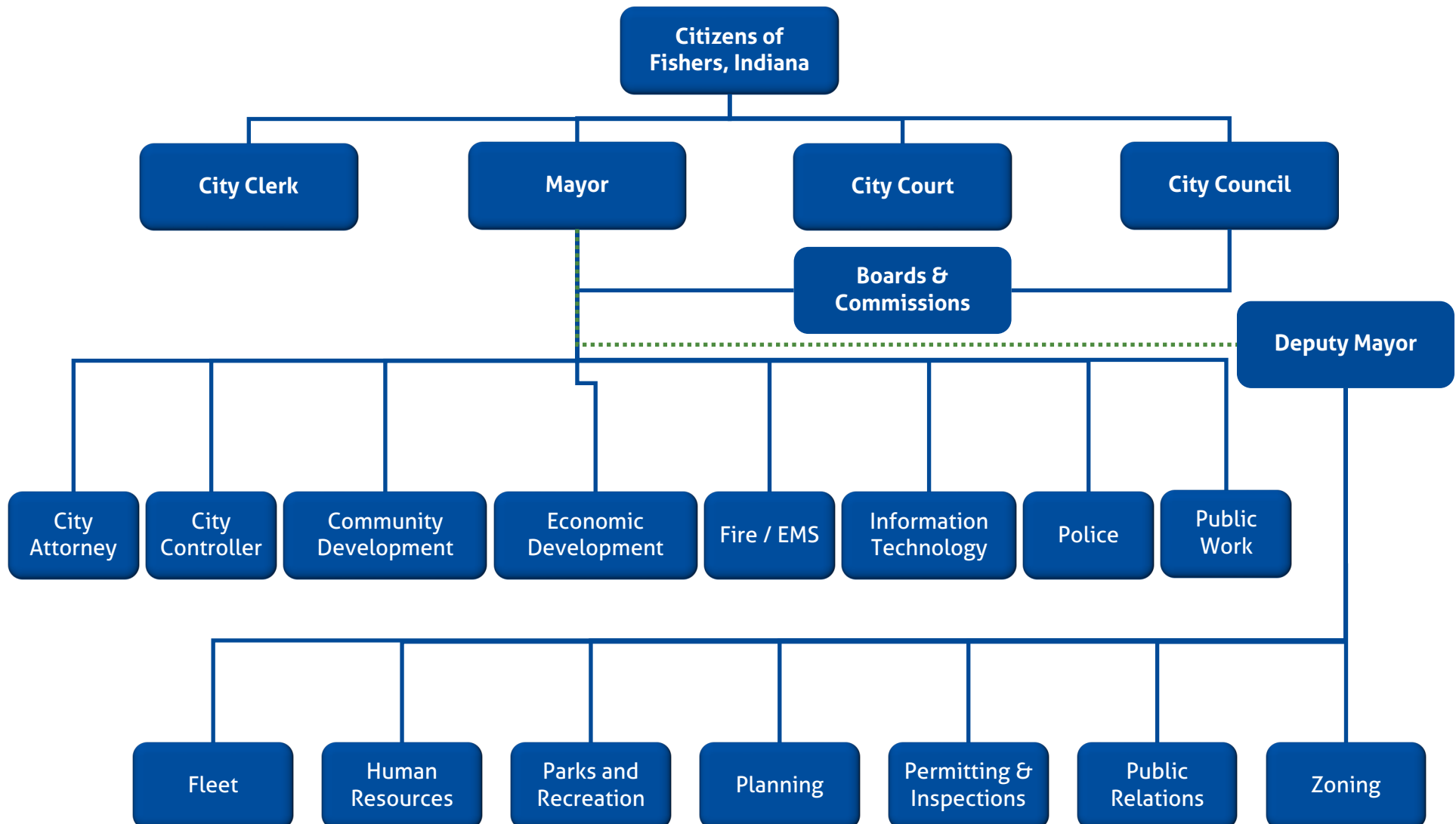
Current Trends

A snapshot of the most notable conditions and trends in Fishers today.

FISHERS GOVERNMENT STRUCTURE

FORM OF GOVERNMENT

Nine-member Council (three Council members elected at-large, and six elected by district), and a popularly elected Mayor as the City's chief executive.



FISHERS CITY CENTER ARIAL



FISHERS 2017 HIGHLIGHTS

Financial Achievements

- Standard & Poor's (S&P) General Obligation "AAA" Credit Rating
 - * Maintained a General Obligation Credit rating of AAA from S&P since 2016, a rating that less than 2% of local governments in the United States have earned.
 - * AAA credit rating will save tax payers money through lowered interest rates that translates to less money needed to be taken in taxes.
 - * The AAA credit rating was originally earned in May 2016 due to increased population and the City's ability to pay off debt, and reaffirmed in 2017.
- Earned 10th Budget Presentation Award
- Utilized an independent auditor to attain higher-level feedback on accounting performance and adherence to internal control policy



Economic Impact

- 2,000 new jobs created.

Community Engagement

- Enhanced quality of living by creating a walkable city.
- Community events hosted hundreds of thousands of citizens and visitors.
- Social media keeps citizens updated on current events, roadwork, and meetings.

Public Safety

- Infrastructure and security improvements coincide with population growth/crime influx.
- Fire and police tactical methods have national recognition.



FISHERS 2017 HIGHLIGHTS (continued)

Planned 70-acre waterfront park in Geist area. For further information follow this link, [Geist Waterfront Park](#).



SAND VOLLEYBALL



BIRDING DESTINATION



KAYAK RENTALS



BIKE TRAILS



FISHING PIER



PADDLEBOARDING



SHELTER RENTALS



PASSIVE SPACES



PUBLIC BEACH



TRIATHLONS + RACES



NATURE PLAYScape



LOW IMPACT DESIGN



SMALL MARINA



ADVENTURE RACES



CROSS-COUNTRY SKIING



OBSERVATION TOWER

FISHERS 2017 HIGHLIGHTS (continued)

Renovations and Improvements to [Nickel Plate Amphitheater](#) include:

- \$6 million investment
- Enhancing the function of the space for concerts, farmer's market, festivals and other programs
- Updating and expanding amphitheater
- Addition of a pavilion that will house restrooms and a meeting space for up to 50 people
- Addition of a plaza, an open, paved, multipurpose venue featuring an interactive water feature
- Addition of terraces to flank the plaza where residents can enjoy ping pong, corn hole, hammocking, or sitting
- Addition of a playground with a soft surface base



FISHERS 2017 HIGHLIGHTS (continued)

Formation of the Indiana IoT Lab Fishers (Internet of Things)

- Facility will be designed to bring each component of the emerging technology sector of IoT together as a lab for innovation and collaboration for the expanding industry.
 - * Ideation
 - * Cloud Data
 - * Edge Hardware
 - * Development



Knowledge Services Plans to move Headquarters to Fishers

- \$17 million
- 80,000 square feet
- 400 additional employees by the end of 2021



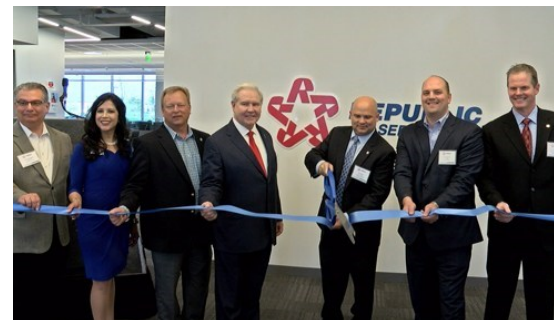
FISHERS 2017 HIGHLIGHTS (continued)

Culmination of prior year economic development success with grand opening of the following:

Ikea



Republic



Top Golf



Stanley
Securities



Portillo's



Braden
Business
Systems



FISHERS AWARDS

2017

- #1 Best Places to live in America, Money
- 2017 Champions of Inclusion Award, Governor's Council on Disability and Aging
- Green Community of the Year, AIM
- Top Monumental Award in Real Estate Development, Indy Chamber
- #24 on Alarm.org's 2017 Top 100 Safest Cities in America
- #100 on Livability's 2017 Top 100 Best Places to Live
- #35 on GoodCall's 2017 Best Cities for K-12 Teachers
- KaBoom! 2017 Playful City USA Community
- #16 on Niche.com's 2017 Best Places to Live in America
- #6 on SafeWise Report for the 30 Safest Cities to Raise a Child
- High School Silver Award

2016

- 2016 Community of the Year, Indiana Chamber
- #30 Best Place to Live in the U.S., Money Magazine
- #11 of 20 Safest Cities in America, Asbury Park Press
- Green Community of the Year, IACT
- CLEAN Community, IDEM

2015

- #3 Safest Places in Indiana, Movoto
- #2 Happiest Suburbs in Nation, Movoto
- #11 Safest Cities in America, Asbury Park Press
- Clean Community, IDEM
- Playful City USA Community, KaBoom!
- Best Cities for Young Families in Indiana, Nerd Wallet
- Best Places to Retire, Money Magazine

2014

- #3 Safest Places in Indiana, Movoto
- #2 Happiest Suburbs in Nation, Movoto
- #1 Fastest Growing Communities, Kelley School of Business
- Healthiest County in Indiana, University of Wisconsin Population Health Institute and the Robert Wood Johnson Foundation
- Outstanding Plan of the Year for the Community Art Master Plan, the Indiana Chapter for American Planning Association
- #6 Best Place in Indiana for Home Ownership, Movoto
- National Association for Government Web Professionals Members Choice Award, Fishers Website
- Model School Resource Officer Agency Award, National Association of School Resource Officers (NASRO)

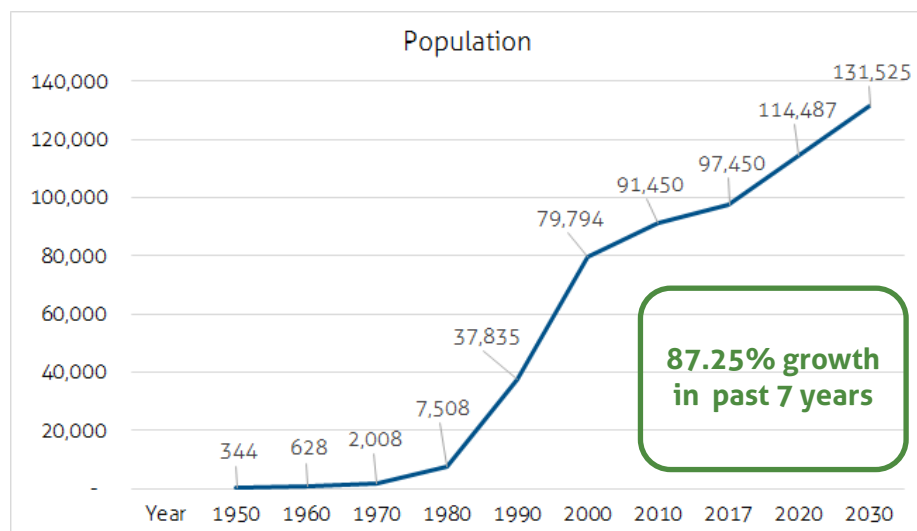
2013

- IACT Community Achievement Award for Launch Fishers
- #19 Safest Cities in America, Location, Inc.

2012

- #12 Top 100 Best Places to Live in America, Money Magazine
- #11 Best Places to Move, Forbes
- Top 10 Best Towns for Families, Family Circle
- Playful City USA Community, KaBoom!
- Safest City in the Nation, CQ Press in City Crime Rankings 2011-2012: Crime in Metropolitan America report

FISHERS POPULATION



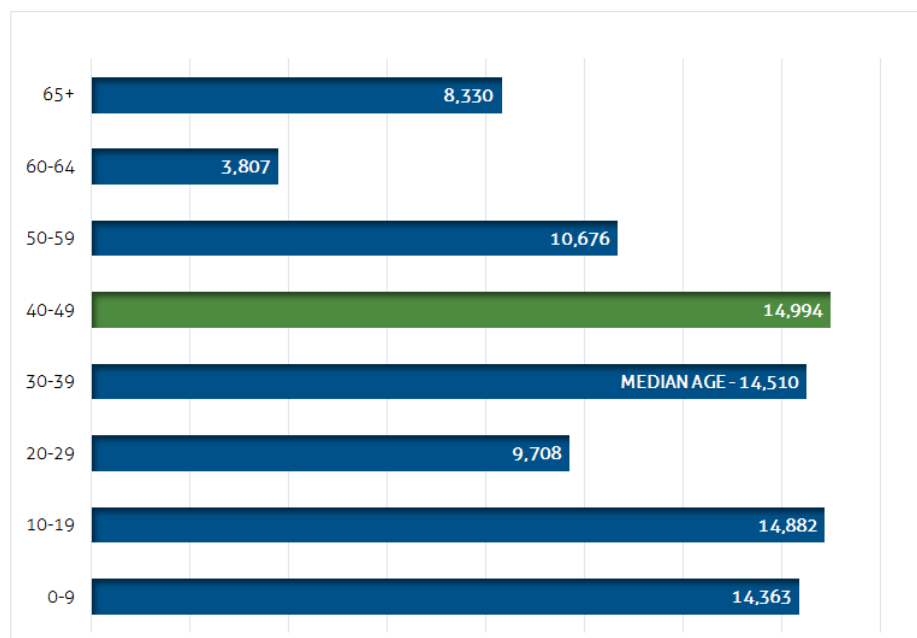
POPULATION

Fishers' population will continue to increase as the city expands and develops. In 2017, there were 91,450 residents in Fishers. By the year 2040, the forecast shows a total population of 131,525. After the year 2025, the annual rate of population growth will slow to around 1% as land for development decreases. Declining development revenue will have implications for the City's planning and fiscal policies.

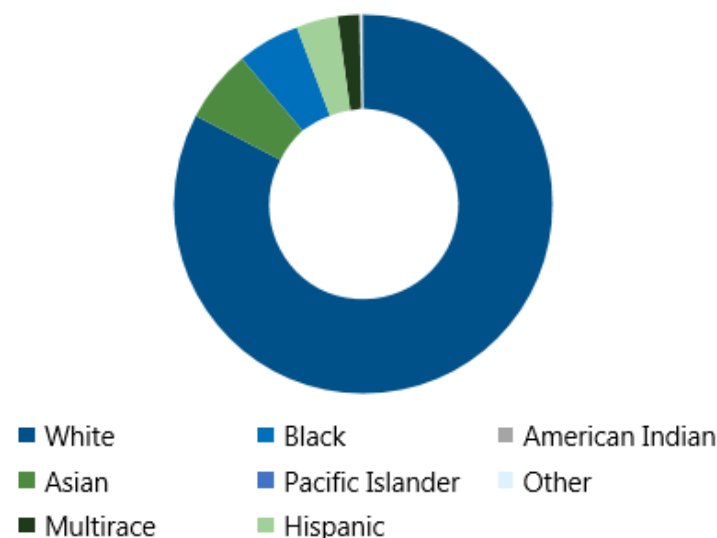
The over-age-65 population will more than double as a proportion of the total population over the next 23 years.

EDUCATION

68.13% of Fishers residents have obtained a college degree, and 93% of students graduate high school. Hamilton Southeastern Schools were ranked #6 in Best Public High Schools in Indiana by Niche for 2018.



ETHNICITY DISTRIBUTION



FISHERS TAXES AND BUSINESS

Top State Corporate
Income Tax

6.5%

Top State Corporate
Capital Gains Tax

6.5%

Top State Personal
Income Tax

3.3%

FISHERS ANNUAL CRIMES

VIOLENT PROPERTY TOTAL

Number of Crimes	21	944	965
Crime Rate (per 1,000)	0.24	10.65	10.88

Top State Personal
Capital Gains Tax

3.4%

State Sales Tax

7.0%

KEY INDUSTRIES:



Labor Force
51,645

Unemployment Rate
2.4% ↓ 27.27% ↑

1,000+ Navient (Sallie Mae)

500-999 Community Health Systems

Top Golf

250-499
US Food Service
First Advantage
Jarden Home Goods
John Wiley & Sons Publishing
Marsh Supermarkets Corporate HQ
Republic Services

IU Health Saxony
St. Vincent Hospital
Community Home Health
Forum Credit Union HQ
Conner Prairie

100-249
Tyco
Al Innovations
Stratosphere Quality Headquarters
Freije Engineered Solutions Company
Weslyan Church World Headquarters
Ardagh Group
RQAW Engineering

Nexus Valve
Juno Lighting
Freedom Mortgage
Exacq Technologies
Stanley Black & Decker
Stanley Security Solutions

Retail 100+
Ikea
Target
Kroger

Wal-Mart
Fry's Electronics
Marsh Supermarkets
Hamilton Southeastern School Corp.

Public Employees City of Fishers



Data obtained through the State of Indiana:

<http://statein.zoomprospector.com>

Data obtained through Stats Indiana:

<http://www.stats.indiana.edu/dms4/>

FISHERS RESIDENTIAL MARKET

\$101,167

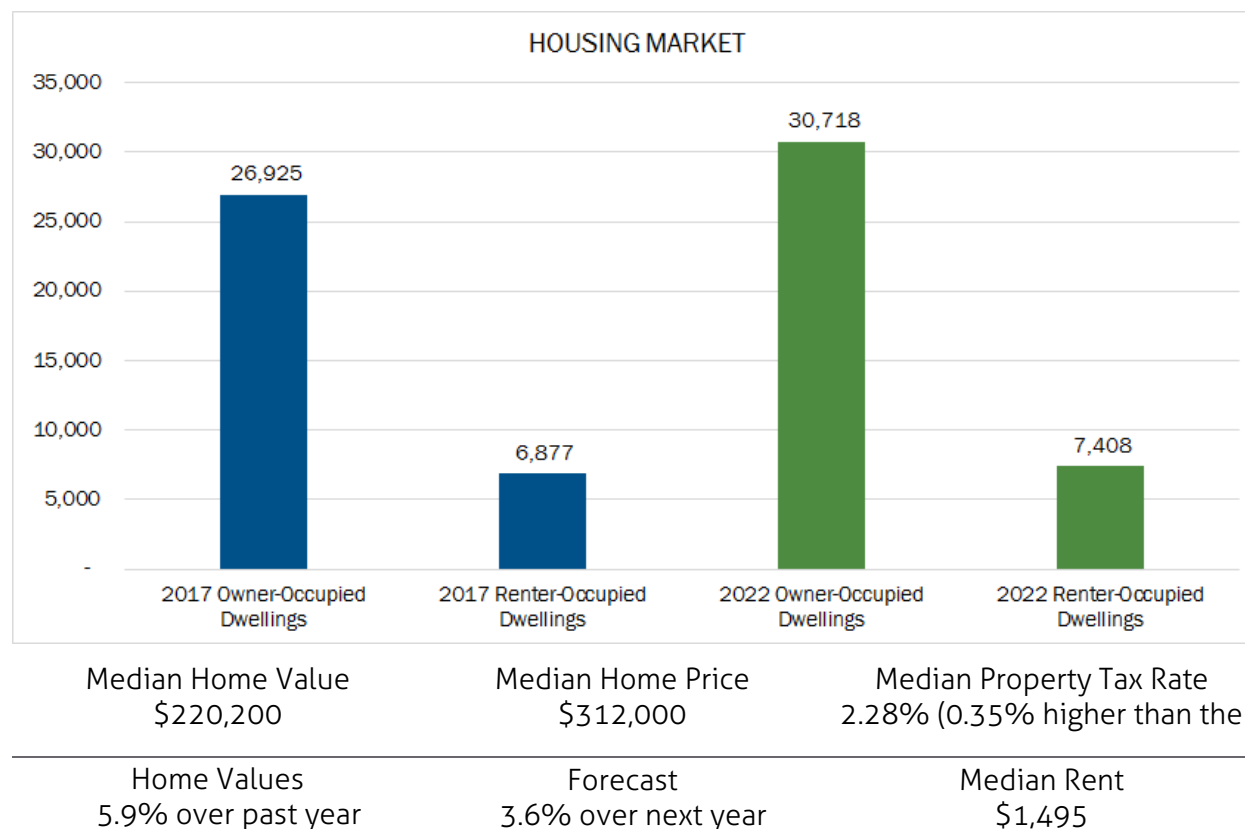
Median Household Income

- 4% more than county
- 89% more than state
- 71% more than the nation
- 74.36% earn national average

\$82,132

Median Household Expenditure

- Shelter \$17,025
- Transportation \$15,040
- Food and Beverages \$11,544
- Health Care \$6,054
- Utilities \$5,697

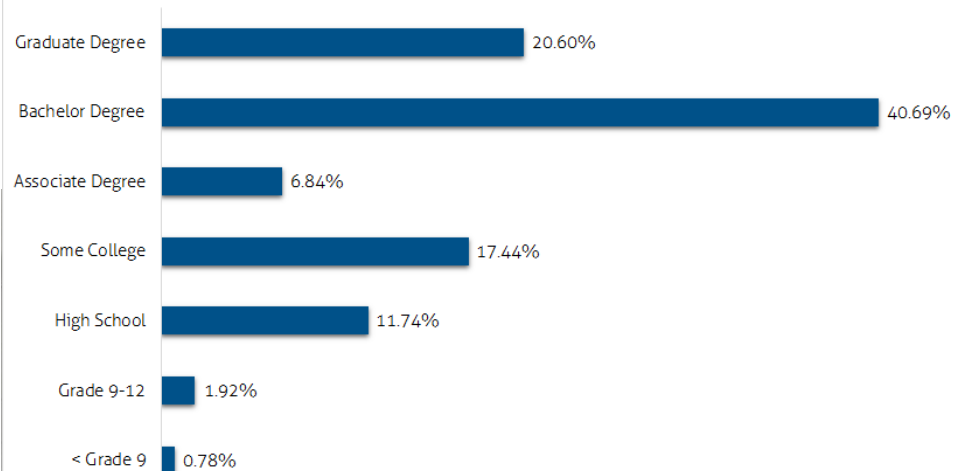


Housing preferences are likely to change along with demographic shifts. As the populations ages, demand for quality, low-maintenance housing options in walkable settings is expected to remain strong. Nearly two-thirds (64%) of the city's land is residential in use—and most of that is low-density single family detached residential. Residential developments within city limits include estate, low density suburban, suburban, core, attached, neighborhood mixed use, and regional mixed use.

New development and redevelopment incorporates all the best practices of creating a sense of place and smart growth principles to remain resilient and sustainable for the long-term. The plan is to create more opportunities for mixed use districts at key nodes geographically distributed throughout the community, create design standards for mixed use districts to set the vision for the character of the new development, and provide a variety of housing types throughout the city to create a strong sense of place.

FISHERS EDUCATION

EDUCATIONAL ATTAINMENT



Fishers High Schools Rankings

93%	high school graduation rate	21	district schools
93%	feel safe	20,947	enrolled students in district
17%	receive free or reduced lunch	22%	minority enrollment
59%	agree funding is adequate	11%	economically disadvantage
22:1	student-teacher ratio	\$8,848	spent per student
93%	agree there are plenty of activities and clubs	\$10,438	received per student



FISHERS EDUCATION (continued)

PUBLIC SCHOOLS

Hamilton Southeastern Schools

- K-12 Education
- 12 Elementary Schools
- 3 Intermediate Schools
- 3 Junior High Schools
- 2 High Schools
- Student Enrollment: 21,367
- Graduation Rate: 94%
- SAT Average Score: 1210
- Graduates pursuing College: 96%

PRIVATE SCHOOLS

- St. Louis de Montfort Catholic Elementary and Secondary School, Grades Pre-K to 8
 - * Student Enrollment: 459
- Family of Christ Lutheran School, Grades Pre-K to 6
 - * Student Enrollment: 180
- Eman Islamic Elementary School, Grades Pre-K to 6
 - * Student Enrollment: 78

COMMUNITY COLLEGES

- Medtech College—Fishers, Indiana
 - * A network of nationally accredited colleges and institutes with the goal of advancing healthcare career education. Medtech's program options provide tools for students to achieve their full potential and create extraordinary opportunities.
- Ivy Tech Community College—Indianapolis, Indiana
 - * The nation's largest state-wide community college with single accreditation serving more than 50,000 students annually. There are 23 campuses throughout Indiana with classes being held in over 75 communities, including Fishers.

UNIVERSITIES

ENROLLED MILES

Anderson University—Anderson, Indiana Undergraduate & Graduate Programs	2,940	24
Ball State University—Muncie, Indiana & Fishers Center at Saxony's Bonn Building 180 Undergraduate Programs & 100+ Masters and Doctoral Degrees	22,513	43
Butler University—Indianapolis, Indiana 60+ Undergraduate & Graduate Programs	4,290	15
Indiana University—Bloomington, Indiana 333 Undergraduate, Graduate, & Post- Graduate Programs	39,184	70
Indiana University Kokomo—Kokomo, Indiana 35+ Undergraduate & Graduate Programs	3,977	42
Indiana University-Purdue University Indianapolis (IUPUI)—Indianapolis, Indiana 200+ Undergraduate, Graduate, & Post- Graduate Programs	21,748	22
Indiana Wesleyan University—Marion, Indiana ~80 Undergraduate, Masters, & Doctoral Programs	2,933	11
Purdue University—West Lafayette, Indiana 470 Undergraduate, Graduate, & Post- Graduate Degree Programs	30,043	70
University of Indianapolis—Indianapolis, Indiana 90+ Undergraduate, Masters, & Doctoral Programs	4,346	24

FISHERS LAND USE AND EVENTS



Nickel Plate District Events

- Free movie series
- Fridays After Dark Acoustic Series and Summer Concert Series
- Farmer's Market, Summer and Winter – ranked 3rd Best Farmers'
- Market in Indy by the Indy A-List
- Arts Crawl

Festivals

- Fishers Freedom Festival
- Fishers Renaissance Faire
- Oktoberfest in Saxony
- Blast on the Bridge at Geist

Conner Prairie Interactive History Museum

- Smithsonian Affiliate
- Conner Prairie Interactive History Park's initiatives have increased Indiana's economy by \$33.2-million since 2014

Quality School System

- 13 Four-Star Schools
- Multiple National Blue Ribbon Schools
- 94% of graduate's plan to continue their education in two or four-year colleges or universities

Three Major Health Care Networks

- St. Vincent's
- Community Health
- IU Health

Safe Community

- Only community in Indiana where all three public safety divisions (Fire, EMS, and Police) are nationally accredited.



An aerial photograph of a city plaza, likely in Fishers, Indiana. In the foreground, there is a large, circular monument with a central column topped by a torch and stars. The plaza is paved with a geometric pattern of red and grey tiles. In the background, there are multi-story residential or commercial buildings, trees, and a clear blue sky with some clouds. The entire image has a blue tint.

CITY OF FISHERS BUDGET DESCRIPTIONS

Fiscal Budget Process

Budget Policies

Budget Timeline

Budget Calendar

Budget Objectives and Strategies

Short Term and Long Term Objectives

Decision-Making Strategy Process

FISHERS BUDGET POLICY

The City of Fishers abides by the Indiana State Board of Accounts accounting policies. Abiding by the SBOA accounting standards allows the City to ensure the highest level of public service, integrity, and efficiency of fund management. While the City does have specific policies for specific occurrences, it is a goal to build a comprehensive accounting policy library in 2018. The following are significant accounting policies currently set in place.

REPORTING ENTITY

The City is a political subdivision in the State of Indiana and located in Hamilton County. The legislative branch of the City is composed of nine (9) member elected Council, including a city-wide mayor. The City Council is governed by state and local laws and regulations. The City Council is responsible for approving policy.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

All financial transactions of the City shall be properly authorized, documented, and reported. All disbursements of funds shall be within budget limits, authorized at the appropriate level, and supported with proper documentation. Quarterly financial and performance reports shall be prepared and distributed to the City Council, City Controller, and Department Heads. An independent and unbiased audit of the City's financial books, records, statements, and reports shall be conducted by a Certified Public Accountant annually.

An annual audit is performed by an independent public accounting agency. A Comprehensive Annual Financial Report (CAFR) follows the audit by a separate independent agency. The CAFR includes the independent auditor's report. The CAFR also includes the following basic financial reports and in accordance with GAAP requirements:

- Government-wide financial statements
- Fund Financial Statements
- Required supplementary information
- Statistics
- Debt capacity

- Demographic and economic information
- Operating information

INVESTMENT POLICY

Investments in the City shall be managed to effectively ensure the preservation of capital in the overall portfolio and to meet the cash flow demands of City operations. Investments should earn a competitive rate of return, and, at all times, be in accordance to and consistent with state law, IC 5-13-9 et seq., as amended. Investments ought to be diversified to avoid incurring unreasonable and avoidable risk.

INDIANA RESERVES POLICY

All fund reserves are accumulated and maintained to provide stability and flexibility to respond to unexpected adversity and/or opportunities, to address emergencies, and to address temporary revenue shortfall or provide stability during economic cycles. Sufficient reserve funds will be managed to provide adequate cash flow, stabilize the City's interest rates, and provide continuity in service delivery.

Under the authority granted by the Indiana State Code Title 5, State and Local Administration, Title 36, Local Government; the Fishers Municipal Code § 35.50 "Investment Policy"; and the Fishers City Council; the City of Fishers is authorized to maintain certain levels of fund reserves.

LIQUIDITY POLICY

Liquidity is the amount of cash and/or "near cash" (which refers to assets or security that can easily and quickly be converted to cash), available to be utilized to meet obligations and/or pay commitments. The marketability or ability to buy or sell an asset without incurring unacceptable large losses thus determines the liquidity of an asset or defines it as near cash. Liquid assets are those that can be converted to cash quickly if needed to meet financial obligations; examples of liquid assets generally include cash, general and other funds reserves, and municipal debt.

FISHERS BUDGET POLICIY (continued)

This policy is implemented to provide guidance on the minimum liquidity level that the City has to maintain in order to comply with required State, County, and local regulations or laws. The liquidity policy follows the same guidelines and policy in this area as the "Reserves Policy" previously mentioned in this policy document. An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve policy.

REVENUE COLLECTION AND RECORDING POLICIES

Controller

Controller receives revenue predominately via electronic funds transfer (EFT). For these deposits email notification is received by a number of individuals in the controller's office. A member of the staff checks the applicable bank account, confirms the deposit, and records the revenue within the accounting system. For any physical check or cash received, one member of the Controller's staff will record the revenue into the accounting system, and another will create the bank deposit. The daily bank deposit is then taken to the bank by another, different member of the Controller's staff.

For utility billing collection, any check payments sent to the Controller's office are mailed to a lockbox. The lockbox disburses the funds into the applicable bank account, either sewer or stormwater. These deposits are reconciled daily by a member of the Controller's utility staff to the utility software program. Occasionally a resident will come into City Hall and pay with cash or credit card. The cash is collected by a member of the utility staff and included with the daily bank deposit. Credit card transactions are recorded to the bank account and checked with the daily deposit totals. At the end of each month, a member of the Controller's utility staff (who has not reconciled the daily deposits) prepares a revenue report detailing all revenue received. These totals are then recorded to the accounting system.

Fire (Emergency Management Services) / Police

Fire primarily receives revenue via EFT payments deposited into the general bank account. If a check is received, a deposit is prepared by a member of the fire department administrative staff and brought to the Controller's office for verification and to be included with the daily bank deposit. Fire department administrative staff prepares a revenue statement at the end of each month. This statement is reviewed by a member of the Controller's staff who verifies the revenue listed on the statement to deposits in the bank account. Once verified the Controller's staff enters the total monthly revenue.

Police receives revenue via cash, check, and credit card. Revenue is collected at the police station by a member of the administrative staff. Each day a member of the administrative police staff brings a daily deposit to the Controller's office. Once the Controller's staff has verified the deposit it is included with the daily bank deposit. This deposit is taken to the bank by a separate member of the Controller's staff who did not verify the deposit. Police department administrative staff prepares a revenue statement at the end of each month. This statement is reviewed by a member of the Controller's staff who verifies the revenue listed on the statement to deposits in the bank account. Once verified the Controller's staff enters the total monthly revenue.

Parks

Parks department receives revenue via cash, check, and credit card for program activities. Revenue is collected at the parks department by a member of the administrative staff. Each day a member of the parks department brings a daily deposit to the Controller's office. Once the Controller's staff has verified the deposit it is included with the daily bank deposit. This deposit is taken to the bank by a separate member of the Controller's staff who did not verify the deposit. Parks department staff prepares a revenue statement at the end of each month. This statement is reviewed by a member of the Controller's staff who verifies the revenue listed on the statement to deposits in the bank account.

FISHERS BUDGET POLICIY (continued)

Once verified the Controller's staff enters the total monthly revenue. Parks department also receives revenue for two venues, Ambassador House and Saxony Hall. These venues are predominately utilized for wedding receptions and corporate events and require a contract. The specific venue employee will bring over the revenue along with a copy of the rental agreement. A member of the Controller's staff will look over the contract and the deposit and record the applicable revenue into the accounting system. A different member of the controller staff will prepare the deposit and a separate staff member takes the deposit to the bank. All daily receipt totals are reconciled to the bank statement during the monthly bank reconcilements.

Engineering/Public Works/Permits and Inspections

These departments utilize an online system, CivicXpress, in which citizens and businesses can apply and pay online via credit card. A member of the Controller staff has access to the system and each day goes in and reconciles the daily credit card transactions. A monthly report is then generated by the staff member and these totals are entered into the accounting system.

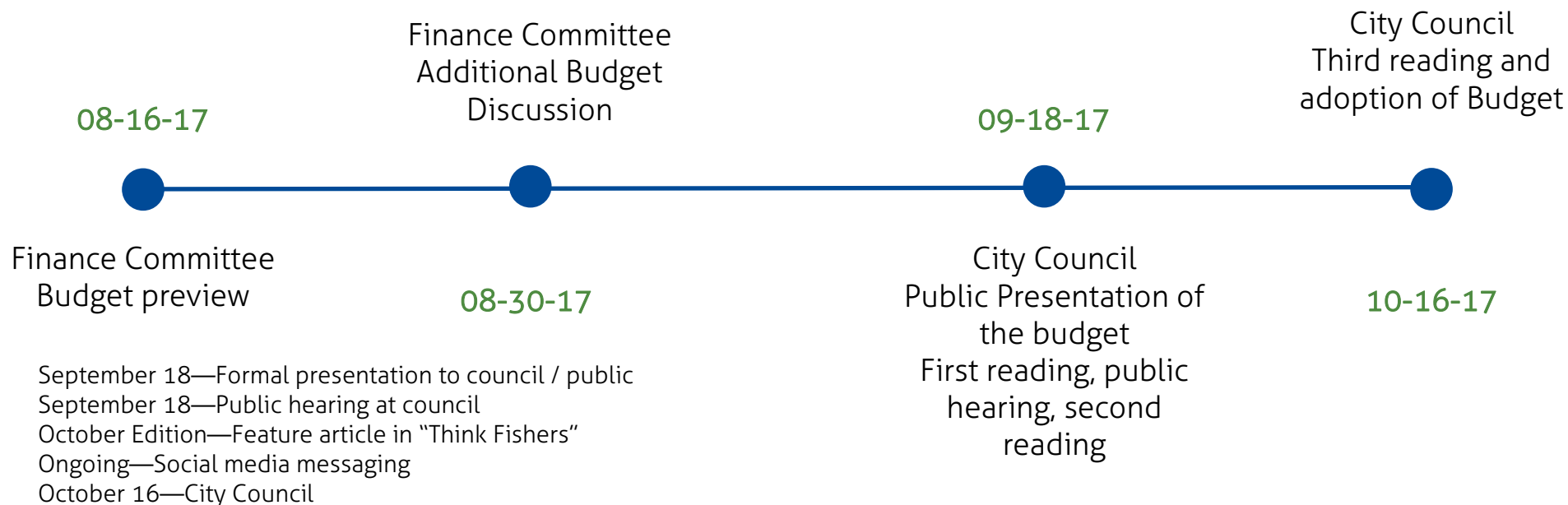
These departments will also occasionally receive checks. Revenue is collected at the departmental office by a member of the administrative staff. If applicable, each day a member of staff brings a daily deposit to the Controller's office. Once the Controller's staff has verified the deposit it is included with the daily bank deposit. This deposit is taken to the bank by a separate member of the Controller's staff who did not verify the deposit. The applicable departmental staff member will inform the Controller's office of the type of revenue collected each day. This is added to the daily credit card transactions to create the monthly report. All daily receipt totals are reconciled to the bank statement during the monthly bank reconcilements.

GRANT POLICY

Federal and state governmental units represent an important source of supplementary funding used to finance housing, employment, construction programs, and other activities beneficial to the community. Grant contributions in the proprietary funds are for the purpose of construction activities, principal debt service reimbursements, or land or easement acquisitions. They are recorded in the statement of revenues, expenses, and changes in net position on a separate line as capital contributions after non-operating revenues and expenses. For all funds, a grant receivable is recorded then all applicable eligibility requirements have been met.

Grants normally have specific restrictions on spending of the grant money and require some level of compliance and reporting. The restrictions and requirements are spelled out in a grant agreement or grant contract, signed by both the grant recipient (grantee) and the granting agency (grantor). Grantors often have the right to take back the grant resources if the specific requirement of the grant are not met. In order to receive a grant, some form of proposal or application is usually required.

FISHERS 2018 BUDGET TIMELINE



2018 ADOPTED APPROPRIATED BUDGET BREAKDOWN

Personnel Services_____	\$49,181,175
Operating Supplies _____	\$6,759,527
Operating Services_____	\$15,839,542
Operating Capital_____	\$12,990,305
Capital Project Funds_____	\$17,549,546

2018 TOTAL ADOPTED APPROPRIATED BUDGET___ \$102,320,095

The total of appropriated funds for 2018 is slightly higher than the amount appropriated for 2017. For 2017, Fishers appropriated a total of \$85,400,580. This increase can be contributed to the additional police and fire personnel, and a salary increase of 5% for all employees. There is also an additional increase in capital expenditures for infrastructure projects. Click [here](#) for historical data.

FISHERS 2040

A Framework for Our Future



FISHERS BUDGET CALENDAR

	2018 BUDGET TIMELINE	
	June 1, 2017	Unlock access to the Operating and Capital Budget workbooks to Departments
per state	June 5, 2017	Deadline to submit the Pre-Budget report via Gateway
	June 14, 2017	Deadline for Departments to submit Capital budgets
	June 14	Capital Budgets are reviewed
	June 14, 2017	Deadline for Departments to submit Operating budgets
	June 14 -	Review submitted budgets - look at anticipated revenue for funding - highlight changes from previous year
	July 5 - July 21, 2017	Department budget meetings - (Operating and CIP)
per state	July 14, 2017	Deadline for DLGF to provide to ea unit an estimate of the maximum Cumulative Capital Development Fund
per state	July 14, 2017	Deadline for DLGF to provide to ea taxing unit an estimate of the maximum permissible property tax levy for
per state	August 1, 2017	Deadline for units to submit to the Department cumulative fund proposals
	August 16, 2017	Budget provide discussion at Finance Meeting
	August 17 - Aug 18, 2017	Make changes (if any) as directed by Finance Committee, update documents for City Council Work Session
	August 21, 2017	Budget discussion at City Council Work Session
	August 21-26, 2017	Budget document (preliminary) input directly into Gateway
	August 26, 2017	Prepare document for input of appropriation requests into Key Fund
per state	September 1, 2017	Deadline for Budget to be input into Gateway - PRELIM BUDGET
per state	September 1, 2017	Last day for units to submit proposed 2018 budgets, tax rates, and tax levies to County fiscal body for binding adoption, as applicable.
	September 8, 2017	Only required to publish the proposed 2018 budgets and net tax levies and public hearing (budget Form 3) to GATEWAY. Notice must be posted at least ten days before public hearing, which must occur at least ten days before the adoption.
	September 13, 2017	Finance Committee Meeting, if further discussion necessary
	September 18, 2017	Public hearing of budget and City Council suggested changes (Adoption of appeal)
	October 11, 2017	Finance Committee Meeting, if further discussion necessary

FISHERS BUDGET CALENDAR (continued)

	October 16, 2017	Adoption of the 2018 Budget
	October 16, 2017	Adoption of the 2018 Salary Ordinance for employees other than elected officials
	October 18, 2017	Deadline for Budget to be input into Gateway (via rollover from Keystone software) (w/in 48 hrs of adoption)
	October 18, 2017	Review Keystone and Gateway entries, prior to sign off by Controller
	October 18, 2017	Controller must electronically sign and send via Gateway
per state	October 19, 2017	Last day for units to file excess levy appeals for school transportation fund, annexation/consolidation /extension of services, three-year growth factor, emergency, and correction of error with the DLGF
per state	October 22, 2017	Last possible day for taxing units to hold public hearing on 2018 budgets. In second class cities, public hearing may be held any time after introduction of 2018 budget.
per state	October 30, 2017	Last possible day ten or more taxpayers may object to a proposed 2018 budget, tax rate, or tax levy (must be filed not more than seven days after the public hearing.)
per state	October 31, 2017	Deadline to adopt ordinance modifying local income tax rates effective in the ensuing year
per state	November 1, 2017	Deadline for all taxing units to adopt 2018 budgets, tax rates, and tax levies.
per state	November 1, 2017	Deadline for second and third class cities to adopt salary ordinances for employees other than elected officials. <i>**Due to Council schedule, Fishers will need to adopt at same time as Budget adoption.</i>
per state	November 3, 2017	Last day for units to submit 2018 budgets, tax rates, and tax levies through Gateway
per state	December 16,	Last day for DLGF to accept additional appropriation requests for 2017 budget year
per state	December 30,	Deadline to adopt salary ordinance for elected officials
	January 12, 2018	GFOA Distinguished Budget Presentation - completed and posted online

FISHERS BUDGET OBJECTIVES AND ORGANIZATIONAL STRATEGIES

2018 BUDGET OBJECTIVES & ORGANIZATIONAL STRATEGIES

The Mayor designated three objectives for the city to fulfill through the adoption of the 2018 Municipal Budget.

- For Fishers to be a smart city, to develop in a purposeful way.
- For Fishers to be vibrant, to grow the community sustainably and with quality.
- For Fishers to be entrepreneurial, to foster a culture of innovation and to pursue improvement.

The following are organizational strategies to achieve budgetary objectives:

- Improve economic vitality through coordinated economic development efforts.
- Promote and pursue new economic development opportunities.
- Complete all budgeted capital improvement projects.
- Pursue new revenue sources and other funding opportunities.
- Improve technology capabilities for all departments.
- Improve communication of town operation and happenings to citizens.
- Improve customer service across all departments.
- Acquire or pursue initial applications for national accreditation by eligible town departments/divisions.

The City of Fishers mission is to provide high quality services to the community in a fiscally responsible manner. These services are provided to enhance the safety, health, and general welfare of the citizens and the businesses within the community. The City's service oriented philosophy continues to balance various community needs with municipal resources through a planned approach to the governance process.

A significant amount of the 2018 budget is dedicated to infrastructure projects throughout Fishers in an effort to maintain and improve

roadway and sidewalk access. Stormwater and sewer infrastructure investments will bring new construction, upgrades, and maintenance throughout the city.

BUDGET AND FISCAL POLICIES AND GUIDELINES

The City of Fishers will use sound budgeting practices in order to develop and implement an annual budget. Guidelines are as follows:

- The budget of the City of Fishers is based on and implemented by departmental goals and objectives for the fiscal year.
- Current operating revenues will be sufficient to support current operating expenditures, a balanced budget.
- Department Heads will be responsible for managing their budgets within the appropriated amount.

The City of Fishers will ensure it has the resources available to support public services. Guidelines are as follows:

- Annual operations of the city will be funded by current revenues, in keeping with a balanced budget (revenues equal expenditures and reserves).
- The General Operating Fund will be supported by a balanced tax structure.
- The City will follow an aggressive and professional policy of collecting applicable revenues.
- All future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements.
- The City will retain 50 percent of the combined annual projected property tax revenue as un-reserved fund balance (available cash).
- Wastewater operations will be supported by user fees.
- As mandated by Indiana state law, the City will maintain a debt policy of not exceeding two percent of the total City assessed

FISHERS BUDGET LONG TERM OUTCOMES AND SHORT TERM OBJECTIVES

value.

The Mayor, City Council, Controller, and Department Heads will work together to manage the financial resources of the City. Guidelines are as follows:

- Monthly financial reports outlining revenues and expenditures will be provided to the Mayor, City Council, Controller, and Department Heads.
- All City departments will share the responsibility of meeting policy goals and ensuring long-term financial health.

BUDGET AND FISCAL LONG TERM OUTCOMES AND SHORT TERM OBJECTIVES

The City of Fishers focuses its organization on long term outcomes with short term objectives. It gives the Mayor, departments, and City Council the ability to articulate the desired result, while implementing the short term actions required to attain long term objectives.

LONG TERM OUTCOMES

Long term outcomes are destinations that define where we, as an organization, would like to be in the future. Well-defined outcomes are used for finance and budgeting purposes as well as operations.

SHORT TERM OBJECTIVES

Short term objectives are the vehicles used to reach destinations. Objectives are one to two year action plans or projects scheduled for implementation, and chosen for their positive impact on reaching the long term outcome.

DEFINED LONG TERM OUTCOMES

1. Remain a fiscally sound entity.

2. Supported by a diverse source of revenues.
3. Provide a transparent budget process.
4. Utilize a budget process based on data and objective criteria.
5. Instill procedures and processes to maximize financial savings
6. Manage a debt service process that adheres to state laws while maximizing the City's positive financial position.
7. Maintain a proactive approach to long term financial planning.

LONG TERM OUTCOME ONE

The City of Fishers will remain a fiscally sound entity.

SHORT TERM OBJECTIVES

The City of Fishers will attempt to maintain a General Fund Cash balance of at least 50% of the current year's property tax revenue. All revenue sources will be monitored and forecasted to the best of staff's ability to ensure accurate and reliable information to the City Council. Adequate information on the financial impact of major, non-recurring expenditures will be given to the City Council prior to requesting action.

LONG TERM OUTCOME TWO

The City of Fishers will be supported by a diverse source of revenues.

SHORT TERM OBJECTIVES

The City of Fishers will evaluate all fees and charges for services in order to ensure that the current fee reflects the increased cost of executing those services. The sewer utility will be completely funded by sewer fees and these fees will reflect not only operating costs, but future capital replacement costs. A rate fee study will be conducted to ensure our rates are in accordance with our financial policies.

FISHERS BUDGET LONG TERM OUTCOMES AND SHORT TERM OBJECTIVES (cont.)

LONG TERM OUTCOME THREE

The City of Fishers will have a transparent budget process.

SHORT TERM OBJECTIVES

All projected revenues and expenditures will be identified in the annual budget. Copies of the budget will be available online and in print for any citizen wishing to view the budget document. Each department head will receive a copy of the adopted annual budget document. All City Council budget meetings will be open to the public.

LONG TERM OUTCOME FOUR

The City of Fishers will utilize a budget process based on data and objective criteria.

SHORT TERM OBJECTIVES

City staff will continue to implement a more vigorous performance measurement system. Replacement schedules will be implemented to add objective criteria for budget decisions. Departments will readily supply cost benefit analysis to justify budget request when the Mayor deems it necessary.

LONG TERM OUTCOME FIVE

The City of Fishers will have procedures and processes in place to maximize the City's ability to maximize financial savings.

SHORT TERM OBJECTIVES

Redesign the purchasing policy to maximize the City's purchasing effectiveness and efficiency. Collectively purchase universal goods to obtain bulk purchasing prices. Require adherence to the purchasing policies. Implement the use of a third party procurement service for certain supplies.

LONG TERM OUTCOME SIX

The City of Fishers will have a debt service process that adheres to state laws and also maximizes the City's financial position.

SHORT TERM OBJECTIVES

The City will maintain a debt policy of not exceeding 2% of 1/3 of the total City's assessed valuation. The City will continue to monitor bond ratings to ensure that debt is at the lowest rate possible interest rate. When possible, every effort will be made to place new debt on property tax revenue instead of county option income tax revenue. When possible, every effort will be made to place old debt on property tax and not on county option income tax.

LONG TERM OUTCOME SEVEN

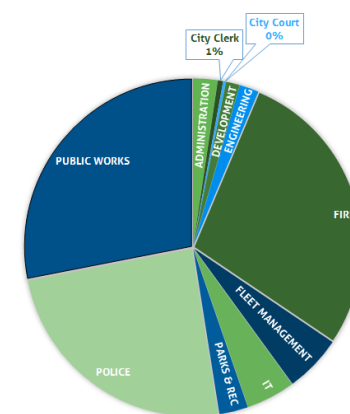
The City of Fishers will have a proactive approach to long term financial planning.

SHORT TERM OBJECTIVES

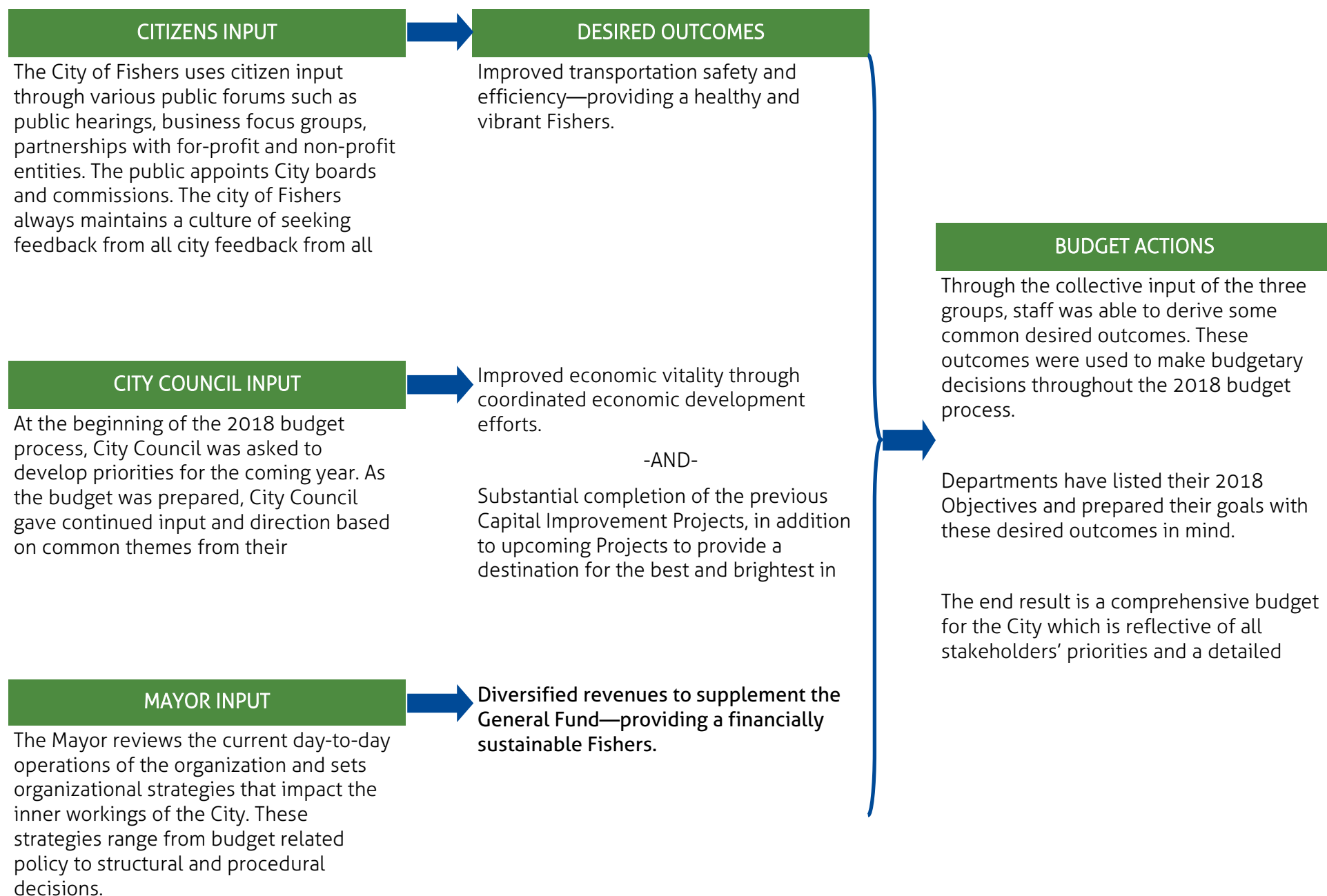
A five year capital improvement plan will be developed and maintained. A three year fiscal plan will be developed and maintained. Department's will be required to determine additional operating costs associated with and impacted by large capital projects.

BREAKING DOWN THE BUDGET

After City numbers are assessed, the budget is broken down by each department's needs. Careful consideration is given to investments to ensure citizens receive highly effective and efficient services.



FISHERS BUDGET DECISION-MAKING PROCESS



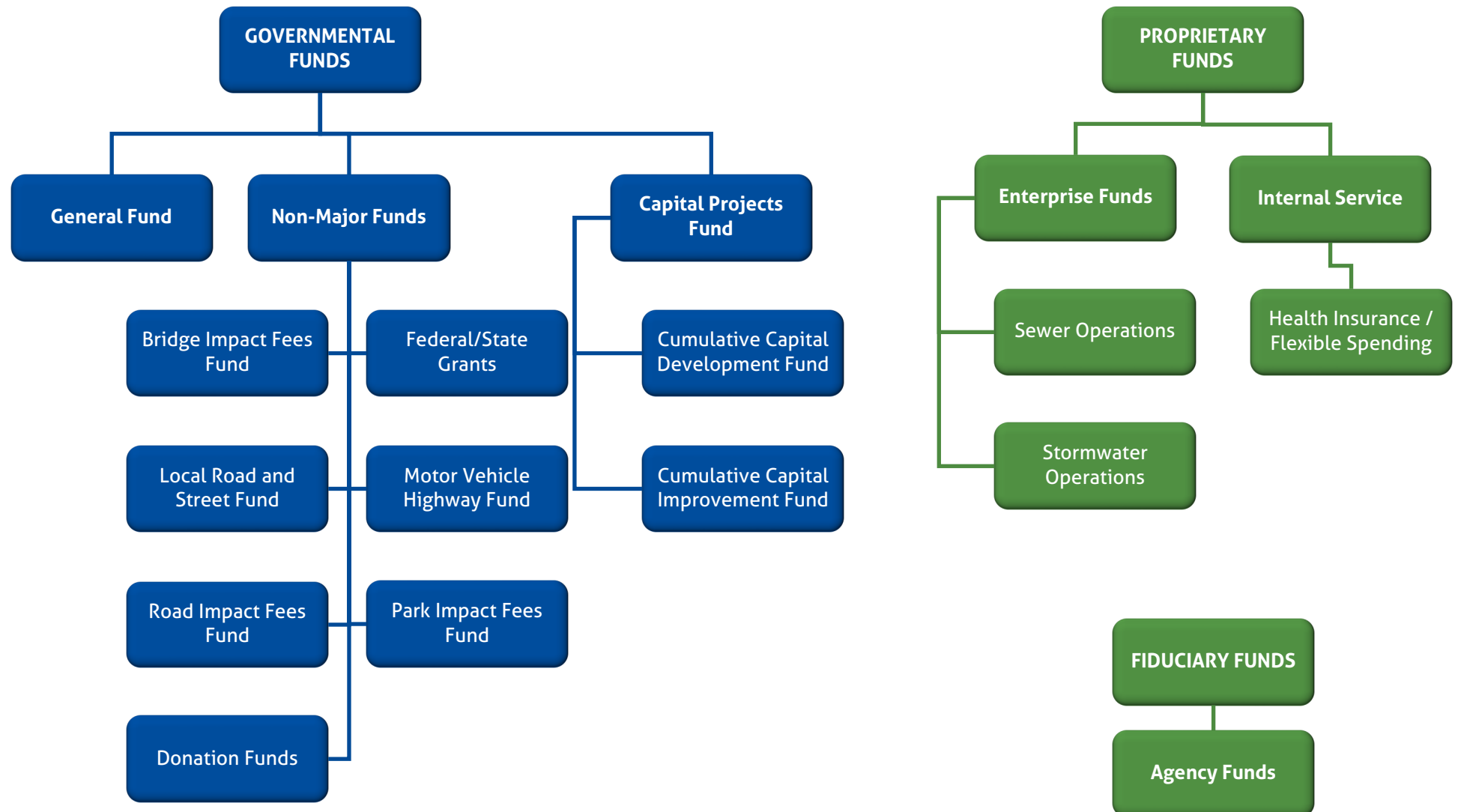
An aerial photograph of a city plaza. In the foreground, there is a large, circular monument with a central column topped by a statue of a person. The monument is surrounded by a circular walkway with a star pattern. In the background, there are several multi-story buildings, including a large, light-colored building with a prominent entrance. The sky is blue with scattered white clouds.

BUDGET SUMMARY

Fiscal Year 2018/2019

[Chart of City Funds](#)
[Fund Structure and Description](#)

FISHERS CHART OF CITY FUNDS



FISHERS BUDGET BASIS OF ACCOUNTING AND BASIS OF BUDGETING

BASE BUDGET

The base budget is comprised of recurring costs that are calculated and loaded into the City's budget system by the Controller's Office. The base budget, which consists of the prior year's originally approved budget, minus one-time adjustment costs, will be entered into the proper field by the Controller's Office.

ACCOUNTING SYSTEM

The City's accounting system is organized and operated on a fund basis. A fund is a group of functions combined into a separate accounting entity having its own assets, liabilities, equity, revenue and expenditures.

INTERNAL CONTROL

Internal Controls are enforced city-wide to ensure that the assets of the City are protected from loss, theft, or misuse. Internal Controls also ensures there is sufficient accounting data for preparing financial statements.

BASIS OF ACCOUNTING

The system used by governments to determine when budgeted revenues have been realized and when budgeted expenditures have been incurred is known as the "Budgetary Basis of Accounting."

General government revenues and expenditures accounted for in budgetary funds are controlled by a formal integrated budgetary accounting system in accordance with various legal requirements, which govern the City's operations.

The Governmental Fund Type Budgets for the City of Fishers are prepared on the modified accrual basis of accounting which means that revenues are recognized when they become measurable and available and expenditures are recognized when the liability is

incurred.

Proprietary Fund Type Budgets are prepared on the accrual basis of accounting which means that revenues and expenditures are recognized when they occur. This process varies generally accepted accounting principles as a result of provisions made to treat encumbrances as budgeted expenditures in the year of the commitment to purchase.

Budgets in governmental funds are encumbered upon issuance of purchase orders, contracts or other forms of legal commitments. Encumbrances outstanding at fiscal year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities. While appropriations lapse at the end of the fiscal year, the succeeding year's budget is automatically increased per the re-appropriations of encumbrances and capital projects with unencumbered balances.

Private-sector standards of accounting issued prior to December 1, 1989, generally are followed to the extent that those standards do not conflict with or contradict guidance of the GASB. Governments also have the option of following subsequent private-sector guidance for their business-type activities and enterprise funds, subject to this same limitation. The City has elected not to follow subsequent private sector guidance.

BASIS OF BUDGETING

The Basis of Budgeting refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, that are the legal authority to spend or collect revenues. The City of Fishers identifies operational and capital expenditures and revenues during the budgeting process for appropriation authority. The budget is fully reconciled at the beginning of the fiscal year.

Proprietary and fiduciary funds are reported using the accrual basis of accounting. Revenues are recorded when earned and expenses are

FISHERS FUND ACCOUNTING

recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied.

Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met. Agency funds, as part of fiduciary funds, while on the accrual basis do not have a measurement focus since they do not report net position.

In the Proprietary Funds, the City uses the accrual basis of accounting with the following exceptions:

- Depreciation and amortization are considered expenses on the accrual basis of accounting, but do not require an expenditure of funds.
- Principal payments on long-term debt are applied to the outstanding liability on a GAAP basis, as opposed to a Budget basis.
- Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) instead of being expended when paid.

BUDGETARY CONTROL

Budgetary controls monitor compliance with expenditure limitations contained in the annual appropriated budget approved by the City Council. The budget is prepared in a line item format. A project-length financial plan is adopted for capital projects. The level of budgetary control is established by function within the General Fund.

Encumbrances lapse at year-end in the General Fund and are treated as expenditures for purposes of calculating the balance carried forward instead of reserving the fund balance. The Capital Projects Fund does not lapse at year-end.

Budgetary integrity is established for control purposes at the category of expenditure level (personnel, operating, capital, and transfers) and is tracked in the City's computerized financial system.

BUDGET AMENDMENTS

The total budgeted expenditures cannot exceed the final appropriations once the budget is adopted. Individual funds may only be amended through formal approval of the City Council by an Ordinance. The City of Fishers Controller is authorized to approve the transfer of unencumbered monies between any expenditure classification within an office, department or agency within the same fund. The internal transfers are reviewed and approved by the appropriate operating manager, Budget staff, and/or City Controller.

HISTORICAL AND PROJECTED FUND BALANCES

Close attention is given to the extended forecast in determining the amount of fund balance that should remain each year. The budget is prepared based on anticipated revenue for the following year. Staffing, supplies, and services can be reduced or held steady, while capital expenditures are the most likely source to be affected by changes in revenue.

FUND ACCOUNTING

The City of Fishers uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. Each fund is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise the City's assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate.

The City maintains 82 individual governmental funds. The funds are focused on providing information on near-term inflows, outflows, and balances of spendable resources, which aids the in the assessment of the City's financial requirements. In particular, unreserved fund balance may serve as a useful measure of a government's net resources available for spending at the end of the fiscal year.

FISHERS STRUCTURE OF CITY FUNDS

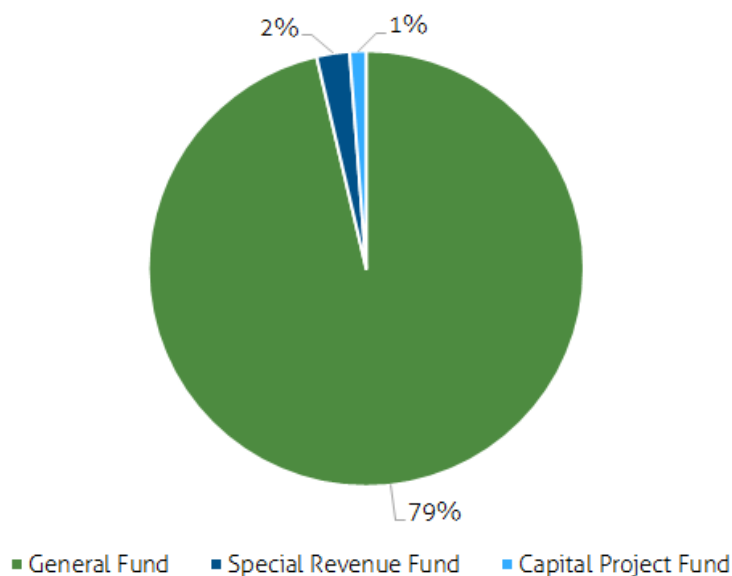
GOVERNMENTAL FUNDS

The **General Fund** is the City's largest fund that encapsulates the basic operating fund and accounts for everything not included in another fund. Property taxes, franchise fees and certain State-shared revenues are the primary funding sources for the General Fund.

Special Revenue Funds account for revenues that are restricted by statute or ordinance for a particular purpose. In practice, Special Revenue Funds are used to report: all financial activities for a single function (road maintenance); classes of revenues (federal grants); and "Rainy Day" resources.

A **Capital Project Fund** is a special revenue fund established to track specific types of capital infrastructure construction projects and/or acquisitions; for example, the construction, rehabilitation, and acquisition of capital assets—buildings, equipment and roads.

GOVERNMENTAL FUNDS



PROPRIETARY FUNDS

The City maintains two types of proprietary funds.

- An **Enterprise Fund** is used for business-type activities within the City. The information focuses on near-term inflows and outflows of spendable resources, as well as the balance of spendable resources available at the end of each fiscal year presented.
- The **Internal Service Fund** is used to track the accumulation and allocation of costs internally among the City's departments and funds. The city uses internal service funds to account for the administration of employee health insurance and other employee benefits, risk management, and fleet services activities.

FIDUCIARY FUNDS

The City maintains one type of fiduciary fund, the Agency Fund. The **Agency Fund** accounts for assets that the City holds in an agency capacity related to court costs and fees and park costs and fees.

- Property Tax
- ABC Gallonage Tax
- Financial Institutions Tax
- Gambling Tax
- County Option Income Tax (COIT)
- Commercial Vehicle Excise Tax (CVET)

The City of Fishers annual budget is divided into several funds. A separate sum of money is appropriated for each fund. Funds are established for special program groups, which have specific sources associated with their expenditures.

FISHERS DESCRIPTION OF CITY FUNDS

CUMULATIVE CAPITAL DEVELOPMENT FUND (262)

The Cumulative Capital Development Fund is Fishers Code §34.10 and funded through a property tax levy. The funds finance various capital improvements to the City. Specifically, it is used to finance the purchase of land, construction of sidewalks, storm or sanitary sewers, the purchase of utilities, the purchase of motor vehicles for fire and police use, and the purchase of computer hardware and software.

CUMULATIVE CAPITAL IMPROVEMENT FUND (427)

Cumulative Capital Improvement (CCI) Funds was established with Fishers Code §34.10 and are used to finance improvements to the City or to satisfy debt. The funds are supplied through State distributions of Cigarette Tax, pursuant to Indiana Code §6-7-1. Under current law, these revenues may be used for the following purposes:

- Purchase land
- Buildings
- Easements
- Rights-of-way
- Improve City / City owned property
- Retire bonds relating to CCI projects
- Purchase computer software or computer hardware upgrades

GENERAL FUND (101)

The General Fund is the primary operating fund of the City. The General Fund is used to account for all financial resources with the exception of those required to be accounted for by another fund. The General Fund represents the largest part of the total financial operation of the City. The main revenue sources of the General Fund are the following:

Impact Fees: Park Fund (403)

The Park Impact Fund provides funding for the development and construction of new parks, pursuant to Fishers Code §96.04. Specifically, this fund enables the City to pay for the capital costs of a new park and recreational infrastructure necessary to serve new development within the corporate limits of the City and that is identified by the Zone Improvement Plan, as provided in Fishers Code §96.03. This fund may also be used to pay debt service costs and to pay any refund due in accordance with State law, as stated in Fishers Code §96.11. The Park Impact Fund is supported by permit charges assessed on new residential and commercial construction, Park Impact Fees.

Impact Fees: Road Fund (404)

Road Impact Fees are used to fund new street infrastructure that is necessary to serve new development within the corporate limits of the City and that is identified in the Zone Improvement Plan. The Road Impact Fund is supported by permit charges assessed on new residential and commercial construction, Road Impact Fees.

Impact Fees: Local Road and Street Fund (202)

The Local Road and Street Fund (LR&S) provides funding for the operation and maintenance of the local and arterial road and street systems. Specifically, Indiana Code (IC) §8-14-2-5 provides for local road and street funding to be used exclusively for engineering, land acquisition, construction, resurfacing, maintenance, restoration, or rehabilitation of both local and arterial road and street systems. IC §8-14-2-5 also provides for the payment of principal and interest on bonds sold for the primary purpose of financing road, street or thoroughfare projects. This fund may also be used to fund any local costs necessary to undertake a recreation or reservoir road project pursuant to IC §8-23-5, as well as the purchase, rental or repair of highway equipment. The Local Road and Street Fund is supported by

FISHERS DESCRIPTION OF CITY FUNDS (continued)

the Gasoline Tax, in accordance with IC §6-6, et. Seq.

Motor Vehicle Highway Fund (201)

The Motor Vehicle Highway (MVH) Fund provides the funds necessary for street construction and the operation of the street and maintenance divisions of the Engineering and Public Works Department. It may be used for the construction, reconstruction, repair maintenance, oiling, sprinkling, snow removal, weeding, tree cutting, and cleaning of highways. The fund may also be used for similar projects associated with curbs and any of the City's share of the State's highway or right-of-way.

The City may use this fund for the financing of its share of the expenses associated with the State's property, necessary to separate the crossing of public highways and railroads; the purchase or lease of highway construction and maintenance equipment; the purchase, erection, operation, and maintenance of traffic signs, signals, and safety zones; and the painting of structures, objects, and surfaces on highways for the purpose of safety and traffic regulation.

Also, as provided by IC §8-14-1-5, this fund may be used for limited law enforcement projects or for the payment of principal and interest on bonds purchased to finance road, street or thoroughfare projects. Pursuant to IC §8-14-1, MVH Funds are provided by the revenue associated with motor vehicle registration fees, licensing fees, Gasoline Tax, auto transfer fees, motor vehicle title fees as well as any other similar taxes and fees.

Record Perpetuation Fund (236)

The Court Record Perpetuation Fund will receive revenues as received by the clerk for transmitting documents by facsimile machine to a person under IC 5-14-3; document storage fees required; automated

record keeping fees deposited in the fund under IC 33-37-7-2(m). The clerk may use any money in the fund for the following purposes: the preservation of records, the improvement of record keeping systems and equipment; case management system.

Wheel Surtax Fund (204)

The Wheel Surtax Fund was approved in 2016 by council members for implementation in the fiscal year 2018 per Ordinance 091916B and IC §6-3.5-11. The annual license excise surtax was also enacted per IC §6-3.5-10. Vehicles registered in Fishers will be charged an annual \$25 to help fund road projects, like repaving and widening for thoroughfares and neighborhood streets. Vehicles will be administered rates consistent with the registered vehicle class such as busses, recreational vehicles, semitrailers, trailers, tractors, and trucks based on weight classifications established by the Indiana Bureau of Motor Vehicles (BMV).

STORM WATER UTILITY FUND (626)

The Storm Water Utility Fund will receive its revenues from a utility fee imposed on residential as well as commercial properties. These funds will be used to support a storm water utility program that complies with current state and federal mandates.

WASTEWATER OPERATING UTILITY FUND (606)

The Wastewater Operating Fund is a proprietary or enterprise fund. Specifically it is used to account for operations that are financed and operated in a manner similar to those in the private sector. Typically proprietary or enterprise funds are generated by providing services and goods to those who are assessed a user fee. The Wastewater Operating Fund supports wastewater operational costs, including such

FISHERS DESCRIPTION OF CITY FUNDS (continued)

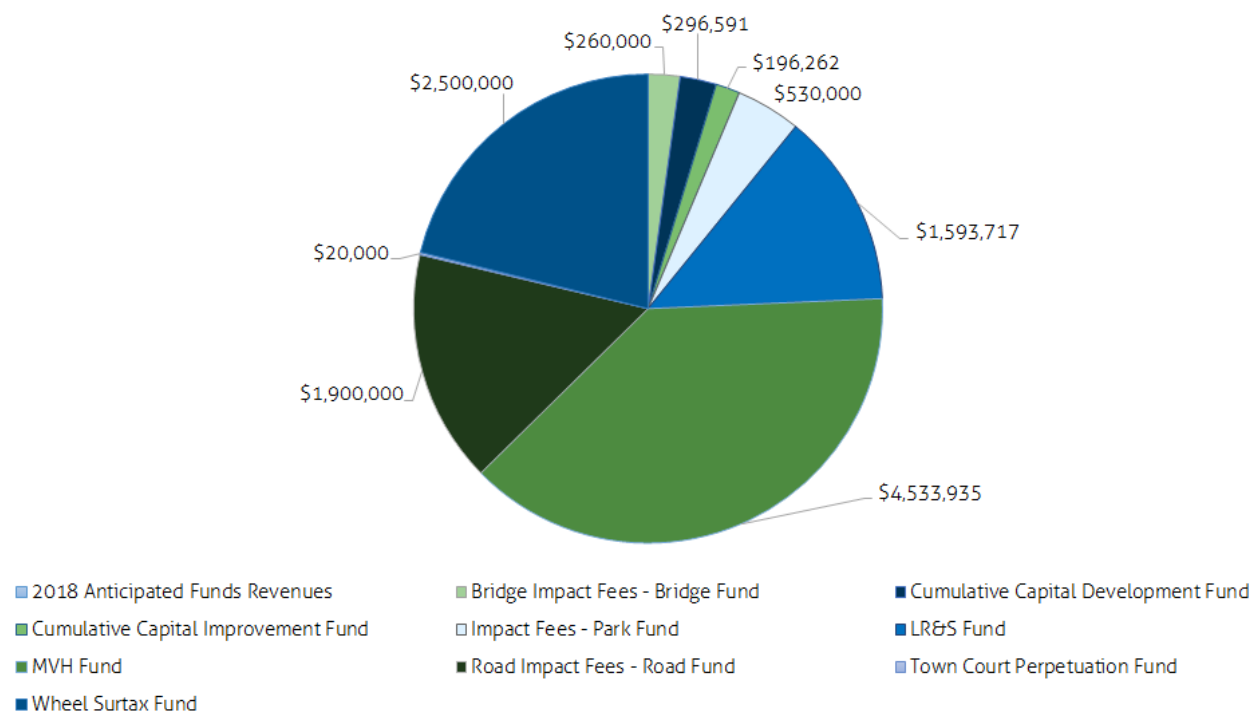
expense items as: personnel, supplies, contractual services, professional services, vehicles, and machinery replacement. Per IC §36-9-23-25, the Wastewater Operating Fund receives its revenues from user fees.

WASTEWATER CAPITAL FUND (608)

As set forth in IC §36-9-23-25, the Wastewater Capital Fund is supported primarily through the receipt of Wastewater Availability Fees. This fund is designed to support specific capital projects and activities that enhance the wastewater system. These capital projects may include such projects as those relating to system upgrades, expansion, and improvements.

*Note: Appropriated major and non-major fund detail is located at the end of the document on page 230, or you can follow this link: [Budget by Appropriation](#). The Budget by Appropriation detail is a concise view of appropriated 2018 funds for the General Fund, MVH, LR&S, Court, Sewer, and Stormwater.

2018 ANTICIPATED FUND REVENUES





CITY OF FISHERS REVENUES

Fiscal Year 2018 Revenue Overview

A snapshot of the City of Fishers anticipated revenue for major Funds.

FISHERS REVENUES OVERVIEW

The City of Fishers is committed to operating an efficient revenue management system. The timely collection of taxes, distributions and other revenues allows the City to make consistent bank deposits and ensure accountability. By operating an efficient revenue workflow, the City meets goals and objectives correlated with the following:

- Compliance of GASB and local revenue laws
- Improved revenue flow
- Sound cash management
- Maintain AAA-bond rating
- Ability to (as accurately as possible) forecast cash availability
- Higher investment interest earnings
- Improved allocation of resources for taxpayer benefit
- Enhanced budgetary control
- Ability to complete schedules on (or ahead) of schedule

Real and personal property taxes are a major source of revenue. Intergovernmental revenues are also [major sources of revenue](#), and include the following funds:

- Motor Vehicle Highway Revenue
- Local Roads and Streets Revenue
- Cumulative Capital Development Revenue
- Cumulative Capital
- Improvement Revenue
- Total Impact Fee Revenue
- Sewer User Fee Revenue
- Stormwater User Fee Revenue
- Sewer and Stormwater Availability Fee Revenue

The smaller support departments, Public Relations, Human Resources, and Office of the Mayor, do not collect or receive revenue on a consistent basis. Any revenue, predominately in the form of checks, received by these departments is forwarded to the Controller's office and deposited and recorded by the Controller's Office.

The following departments receive revenue on an on-going, regular basis:

- Controller
- Fire
- Police
- Parks and Recreation
- Engineering
- Permits and Inspections
- Public Works

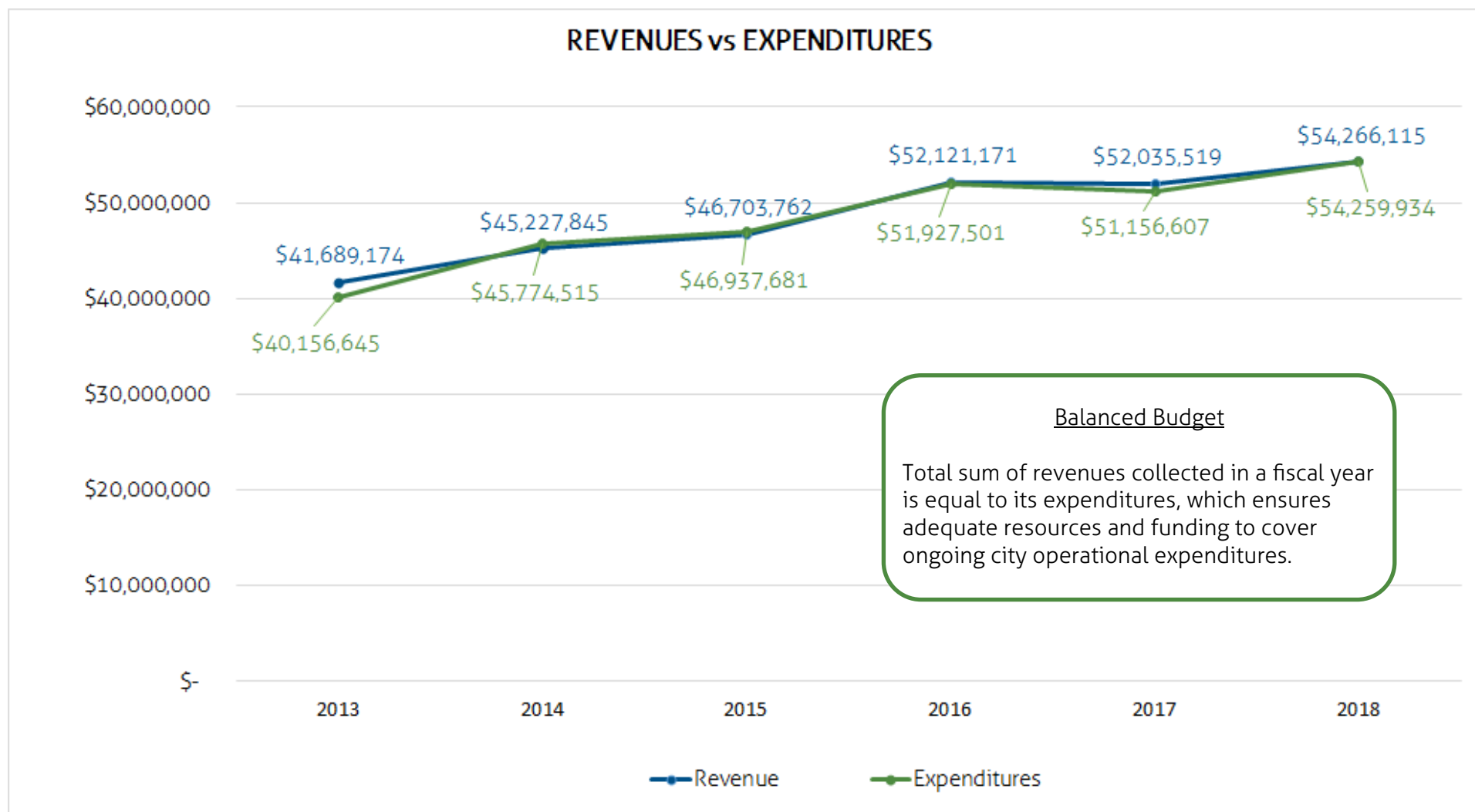
Fishers operates on a balanced budget system, and 2018 will continue to be a balanced budget. A balanced budget means the amount available from taxation and other revenue sources (including carryovers from prior years) must be equal to the total expenditure appropriations and reserves. Property taxes, franchise taxes, licenses and interest are accepted on an accrual basis and are recognized as revenue for the current fiscal year. All other revenue items are considered to be measurable and available only when cash is received by the City.

The 2018 General Fund revenue is projected to total over \$54-million. This is a 0.04% increase over the projected amount for FY 2017. The continued increase in projected revenue allows for the continued steady increase in the City's General Fund Cash Balance. As the General Fund is the largest and least restrictive source of revenue, it is a good indicator of the current financial condition of the organization.

The following pages in this section provide details for the following revenue scenarios the City tracks:

- 1.Revenue vs Expenditures—a comparison of the General Fund revenue and expenditures over the past five years
- 2.Projected General Fund Revenue—depicts the anticipated 2018 revenues
- 3.General Fund Cash Reserves—displays the amount held General Fund Cash Reserves from 2013-2018 and compared with the amount required by internal policy.

FISHERS GENERAL FUND REVENUE VS EXPENDITURES - BALANCED BUDGET

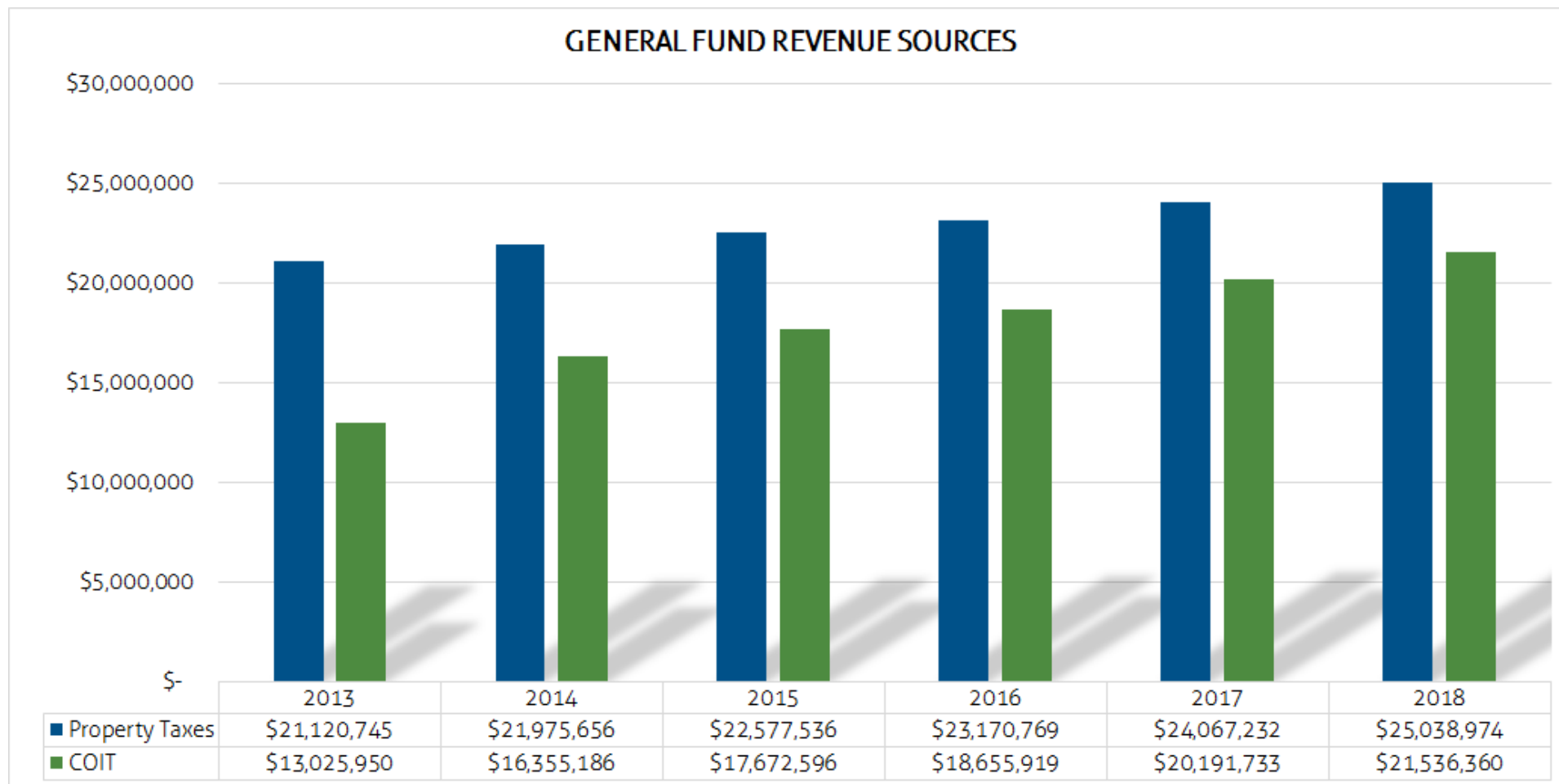


FISHERS PROJECTED GENERAL FUND REVENUE

The 2018 projected General Fund revenue.

Note 1: County Option Income Tax and Property Taxes are the main sources of revenue and both sources continue to grow alongside City growth.

Note 2: The Wheel Tax is a new source of revenue in 2018, as mentioned in the [Fund Description](#). To learn more about Wheel Tax Rates, visit: <http://www.in.gov/bmv/2493.htm>.



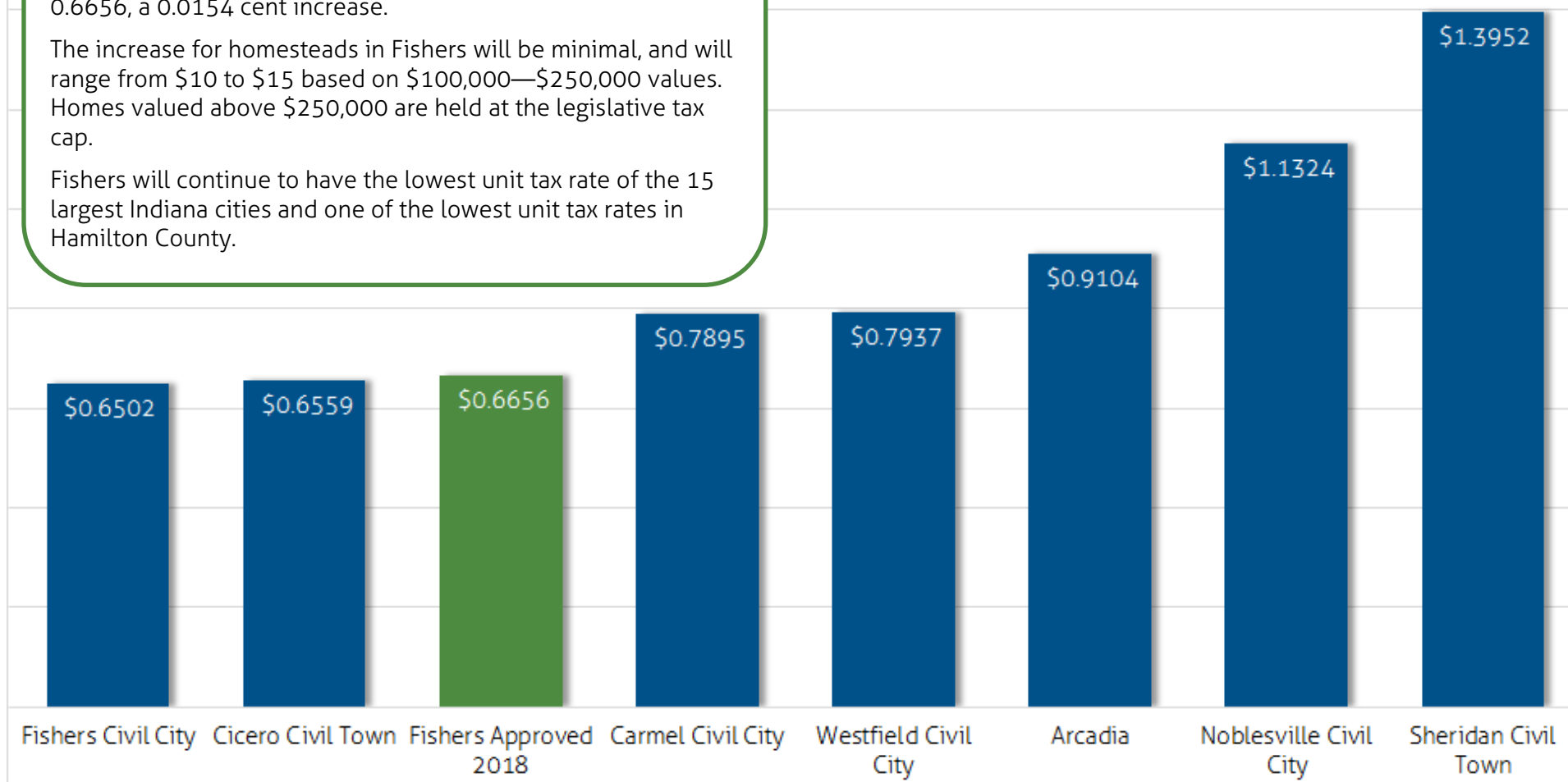
FISHERS PROPERTY TAX RATES

HAMILTON COUNTY UNIT TAX RATES

Tax implication will be around 1.5 cents for FY 2018. In 2017 the tax implication was 0.6502 and the 2018 approved is 0.6656, a 0.0154 cent increase.

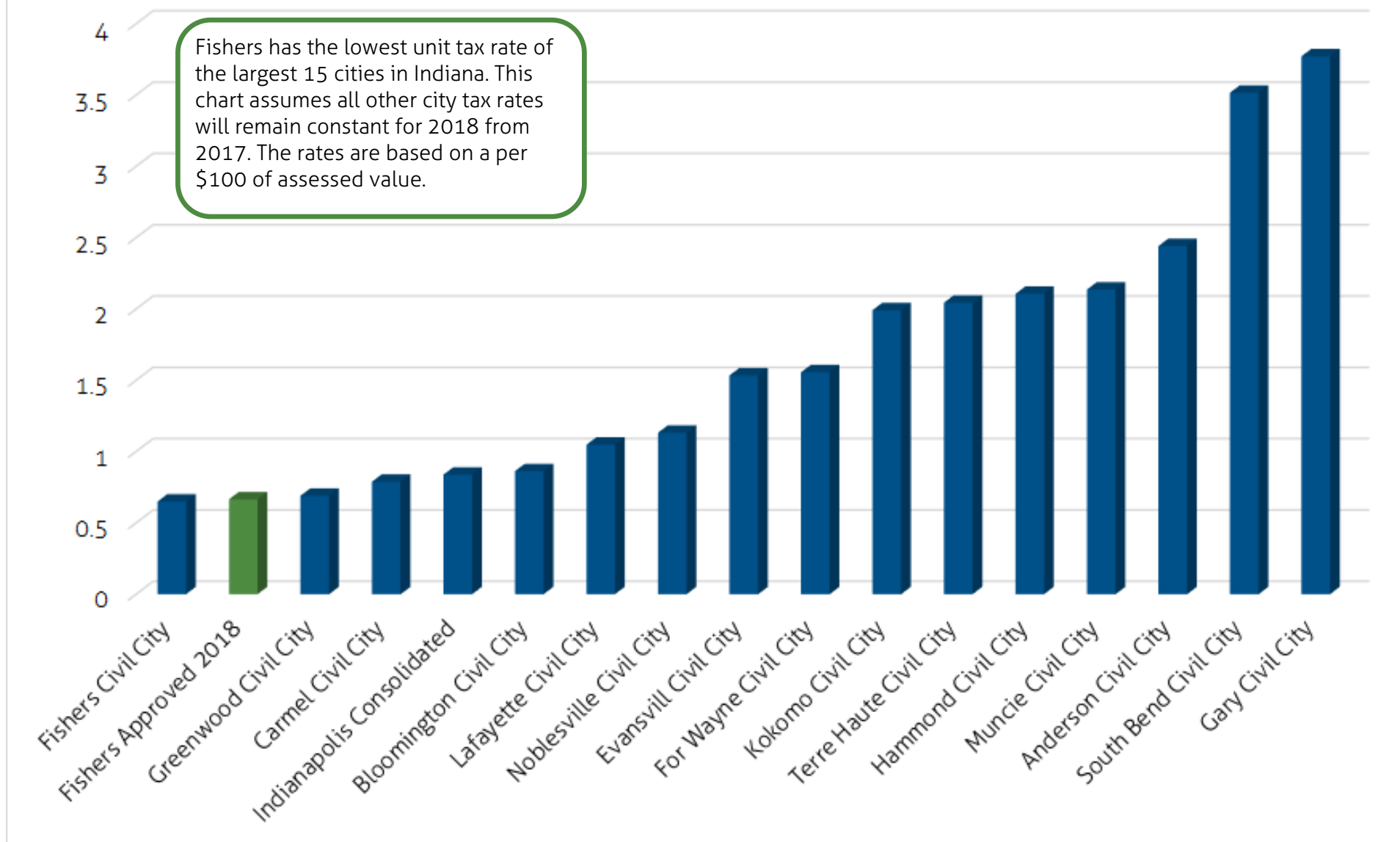
The increase for homesteads in Fishers will be minimal, and will range from \$10 to \$15 based on \$100,000—\$250,000 values. Homes valued above \$250,000 are held at the legislative tax cap.

Fishers will continue to have the lowest unit tax rate of the 15 largest Indiana cities and one of the lowest unit tax rates in Hamilton County.



FISHERS PROPERTY TAX RATES (continued)

LARGEST CITY TAX RATES



FISHERS PROPERTY TAX RATES (continued)

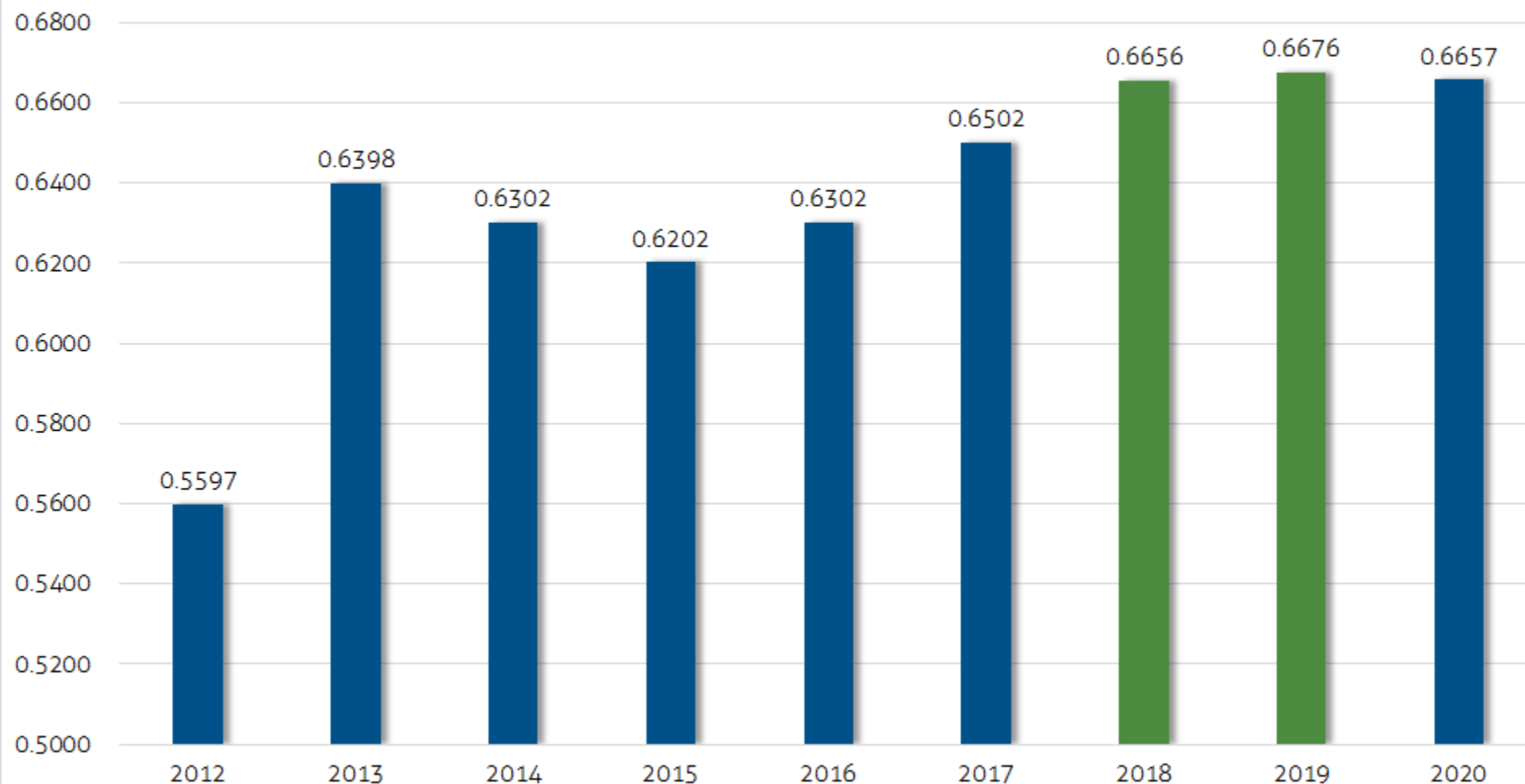
GENERAL FUNDS

PROPERTY TAX RATES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
General	0.3979	0.4213	0.4192	0.4183	0.4131	0.4149	0.4164	0.4192	0.4212
GO Bonds - Pre-July 1, 2005	0.0083	0.0688	0.0561	0.0535	0.0498	0.0437	0.0398	0.0276	0.0151
GO Bond - Ambassador / Field Lights	0.0027	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GO Bond - Station 95 & BMV	0.0026	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GO Bond - 116th /126th / Paths Lease	0.0161	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GO Bonds - 126th Street Phase I	0.0297	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GO Bond - Cyntheanne Park	0.0027	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GO Bonds - Post-July 1, 2005	0.0154	0.0997	0.1049	0.0994	0.0848	0.0779	0.0841	0.0818	0.0795
TIF Bond	0.0000	0.0000	0.0000	0.0000	0.0022	0.0060	0.0005	0.0004	0.0005
GO Bond - 126th Street Phase II	0.0247	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GO Bond - Allisonville Road	0.0000	0.0000	0.0000	0.0000	0.0321	0.0595	0.0748	0.0886	0.0994
Lease Rental - Corporate	0.0119	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Motor Vehicle Highway	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Thoroughfare Bond	0.0245	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Cumulative Capital Development	0.0232	0.0500	0.0500	0.0490	0.0482	0.0482	0.0500	0.0500	0.0500
Total Rate	0.5597	0.6398	0.6302	0.6202	0.6302	0.6502	0.6656	0.6676	0.6657
Rate increase or (decrease)	0.0575	0.0801	0.0096	(0.0100)	0.0100	0.0200	0.0154	0.0020	(0.0019)

FISHERS PROPERTY TAX RATES (continued)

PROPERTY TAX RATES



In 2015, the property tax rate of \$0.6202 ranked as the lowest among 18 selected municipalities. In 2016, the budget decreased by \$4.8 million while tax rates increased one cent per \$100 of assessed valuation - \$200,000 home would pay \$1,260 for the city portion of taxes, an increase of \$20. Rates continue trending up from 2017-2019 with a modest tax break in 2020. The four year tax rate increase will accommodate the personnel, public safety, infrastructure, and maintenance requirements necessary for the increased number of residents, visitors, and businesses. In 2020, the City will transition to a more maintenance-based system as growth tapers.

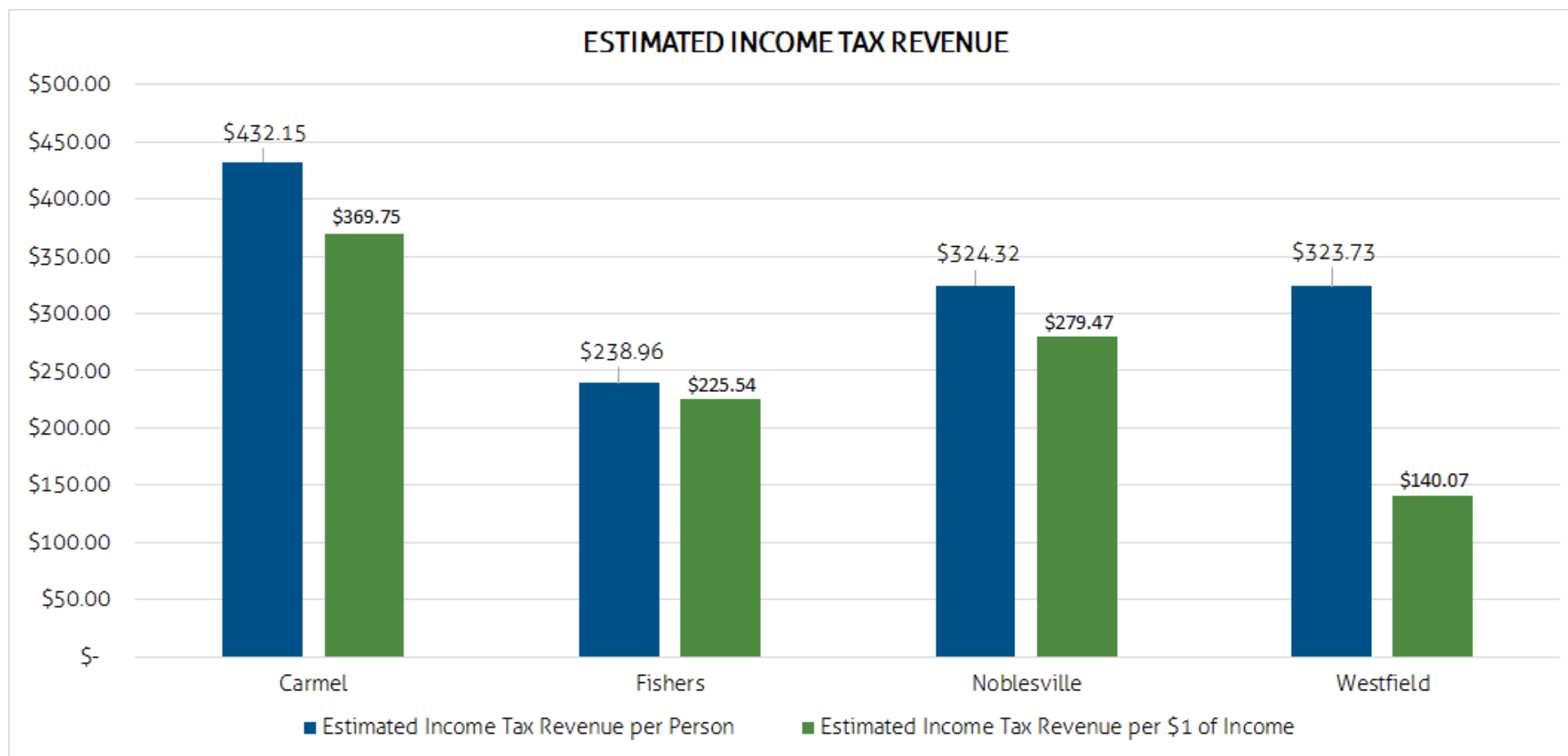
FISHERS INCOME TAX REVENUE COMPARATIVE DATA

COMPARING CITIES

INCOME TAX DISTRIBUTIONS

	2018 Income Tax Revenue	Population	Median Household Income
Carmel	\$ 39,400,000	91,065	\$ 106,433
Fishers	\$ 21,500,000	90,127	\$ 95,487
Noblesville	\$ 19,500,000	60,183	\$ 69,841
Westfield	\$ 12,000,000	37,221	\$ 86,025

ESTIMATED INCOME TAX REVENUE

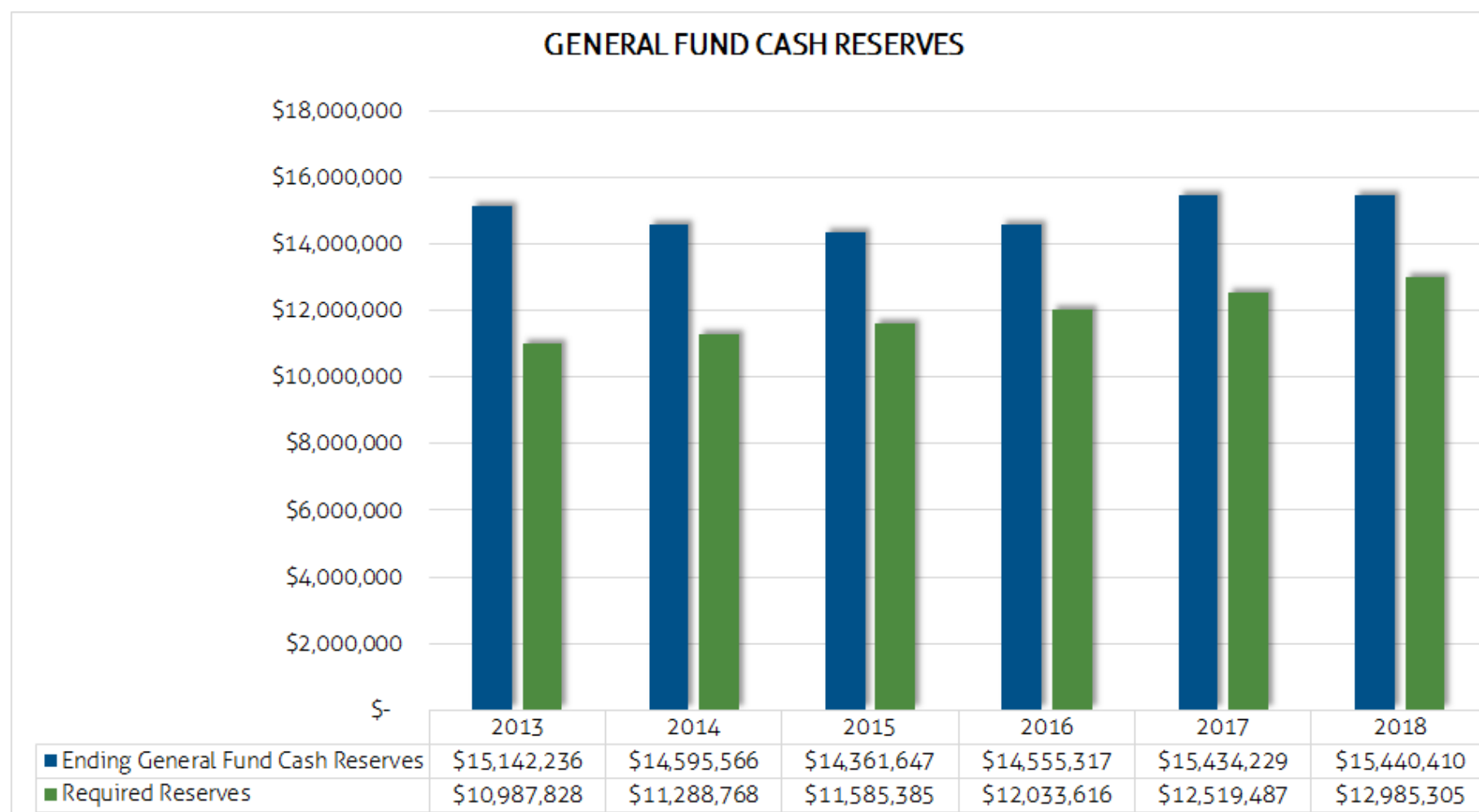


FISHERS GENERAL FUND CASH RESERVES

GENERAL FUND CASH RESERVES

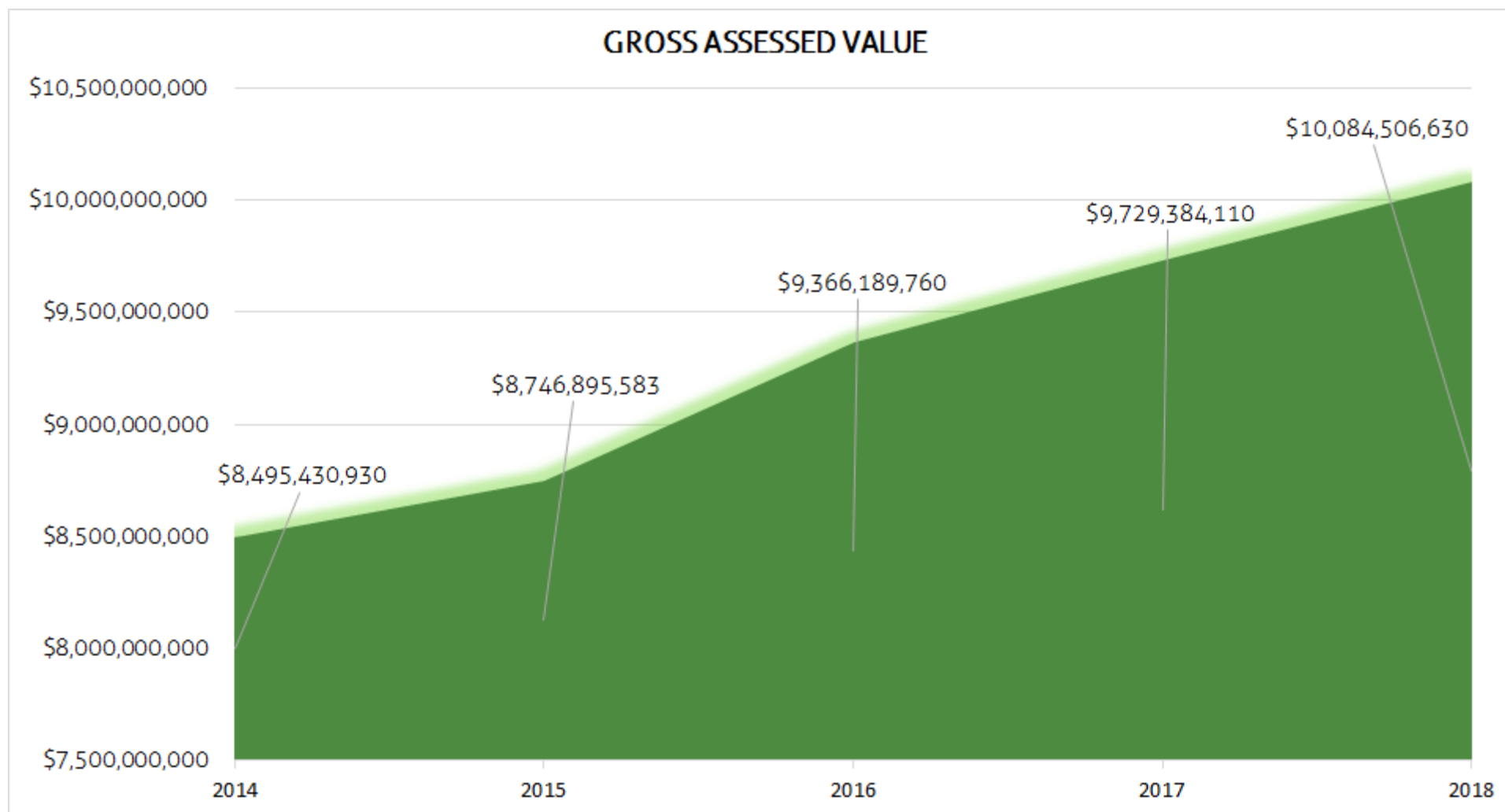
By policy, the cash reserves are 50% of the next year projected property tax revenue. The 2017 projected year-end reserve surplus was \$2,914,742 in September of 2017 and the projected 2018 year-end reserve surplus is \$2,455,105. The difference between 2017 and 2018 is \$459,637.

The City of Fishers works to consistently exceed the minimum level of required General Fund cash reserves. Prudent budgeting had resulted in a significant surplus of cash reserves through 2014, which was then used to invest in necessary capital improvements in City infrastructure. The 2018 budget results in cash reserves of \$2,455,105 greater than required reserves.



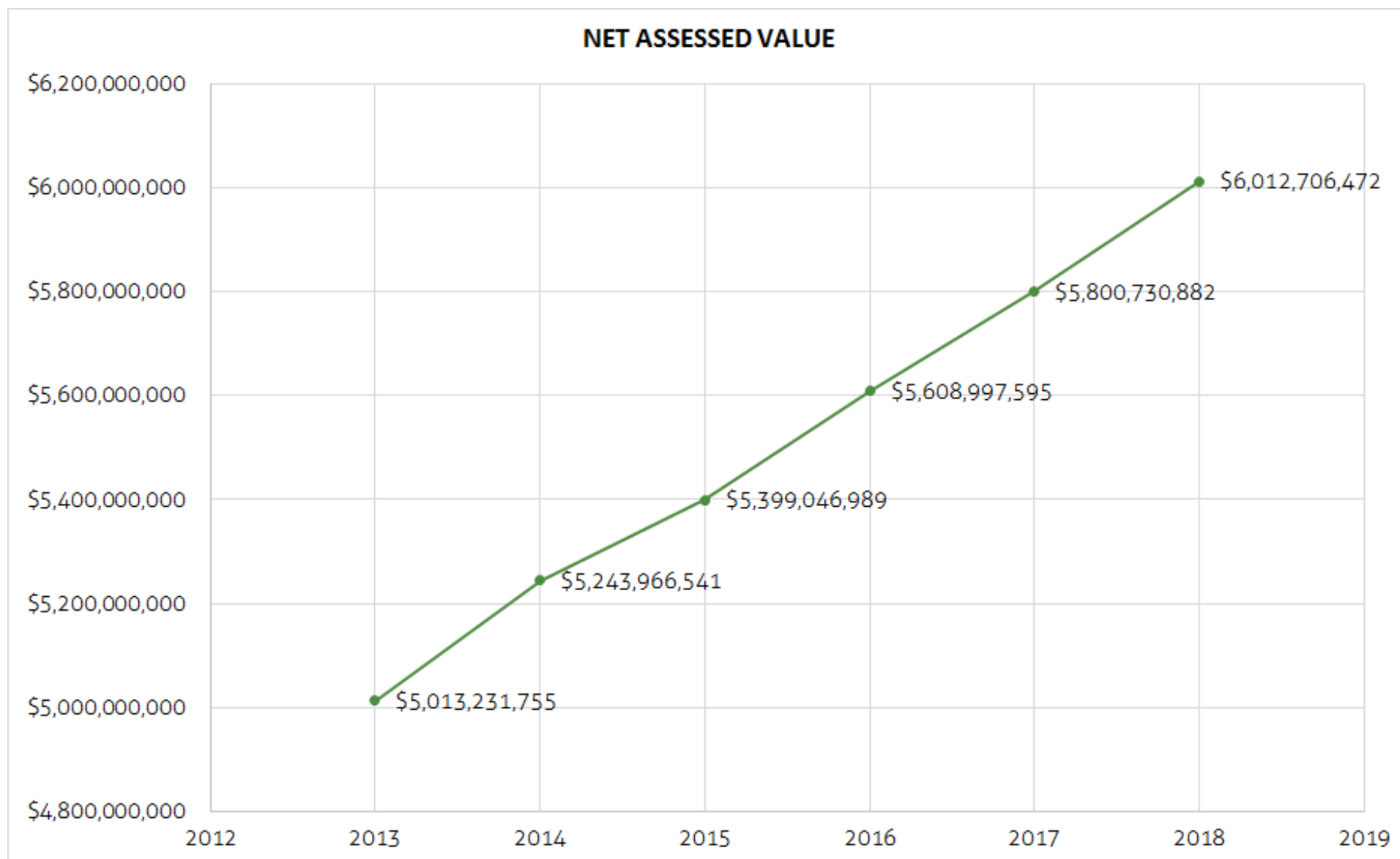
FISHERS GROSS ASSESSED VALUE

Gross assessed value of the city is a more accurate measure of true market value of properties.



FISHERS NET ASSESSED VALUE

Net assessed value is the true tax collection after tax caps and appeals.



FISHERS NET ASSESSED VALUE (continued)

	CERTIFIED 2012	CERTIFIED 2013	CERTIFIED 2014	CERTIFIED 2015	CERTIFIED 2016	CERTIFIED 2017	CERTIFIED 2018	CERTIFIED 2019	CERTIFIED 2020
City of Fishers									
Certified Assessed Value	5,068,376,236	2,013,231,755	5,243,966,541	5,399,045,989	5,608,997,595	5,800,730,882	6,012,706,472	6,194,587,666	6,381,925,296
Abstract Assessed Value	5,068,376,236	2,013,231,755	5,243,966,541	5,399,045,989	5,608,997,595	5,800,730,882	6,012,706,472	6,194,587,666	6,381,925,296
Certified Annual Increase Percent	-0.7%	-1.1%	4.6%	3.0%	3.9%	3.4%	3.7%	3.0%	3.0%
Abstract Annual Increase Percent	-0.7%	-1.1%	4.6%	3.0%	3.9%	3.4%	3.7%	3.0%	3.0%
Certified Annual Increase	(36,120,510)	(55,144,481)	230,734,786	155,079,448	209,951,606	191,733,287	211,975,590	181,881,194	187,337,630
Abstract Annual Increase	(36,120,510)	(55,144,481)	230,734,786	155,079,448	209,951,606	191,733,287	211,975,590	181,881,194	187,337,630
Commercial Vehicles									
Certified Assessed Value	0	0	0	0	0	0	0	0	0
Annexed Assessed Value	21,876,236	583,700	0	938,195	777,850	4,231,800	1,500,000	1,500,000	1,500,000
Net AV, Pre-Annexation	5,046,500,000	5,012,648,055	5,243,966,541	5,398,107,794	5,608,219,745	5,796,499,082	6,011,206,472	6,193,087,666	6,380,425,296
Annexation Factor	1.0043	1.0001	1.0000	1.0002	1.0001	1.0007	1.0002	1.0002	1.0002
Inventory AV	131,900,631	131,900,631	131,900,631	131,900,631	131,900,631	131,900,631	131,900,631	131,900,631	131,900,631
Supplemental Homestead	1,187,657,529	1,187,657,529	1,187,657,529	1,187,657,529	1,187,657,529	1,187,657,529	1,187,657,529	1,187,657,529	1,187,657,529
Three Year Average Growth	1.0639	1.0472	1.0403	1.0074	1.0171	1.0304	1.0275	1.0296	1.0274
Delaware Township									
Certified Assessed Value	101,090,386	103,849,235	105,578,474	104,816,527	106,568,705	100,711,389	102,304,378	102,304,378	102,304,378
Abstract Assessed Value	101,090,386	103,849,235	105,578,474	104,816,527	106,568,705	100,711,389	102,304,378	102,304,378	102,304,378
Certified Annual Increase Percent	-7.0%	2.7%	1.7%	-0.7%	1.7%	-5.5%	1.6%	0.0%	0.0%
Abstract Annual Increase Percent	-7.0%	2.7%	1.7%	-0.7%	1.7%	-5.5%	1.6%	0.0%	0.0%
Certified Annual Increase	(7,563,985)	2,758,849	1,729,239	(761,947)	1,752,178	(5,857,316)	1,592,989	0	0
Abstract Annual Increase	(7,563,985)	2,758,849	1,729,239	(761,947)	1,752,178	(5,857,316)	1,592,989	0	0
Fall Creek Township									
Certified Assessed Value	168,312,625	174,843,364	172,383,581	171,950,215	176,549,988	189,892,893	202,657,008	212,879,858	223,429,351
Abstract Assessed Value	168,312,625	174,843,364	172,383,581	171,950,215	176,549,988	189,892,893	202,657,008	212,879,858	223,429,351
Certified Annual Increase Percent	-14.0%	3.9%	-1.4%	-0.3%	2.7%	7.6%	6.7%	5.0%	5.0%
Abstract Annual Increase Percent	-14.0%	3.9%	-1.4%	-0.3%	2.7%	7.6%	6.7%	5.0%	5.0%
Certified Annual Increase	(27,383,152)	6,530,739	(2,459,783)	(433,366)	4,599,773	13,342,905	12,764,115	10,132,850	10,639,493
Abstract Annual Increase	(27,383,152)	6,530,739	(2,459,783)	(433,366)	4,599,773	13,342,905	12,764,115	10,132,850	10,639,493

FISHERS OTHER MAJOR SOURCES OF REVENUE

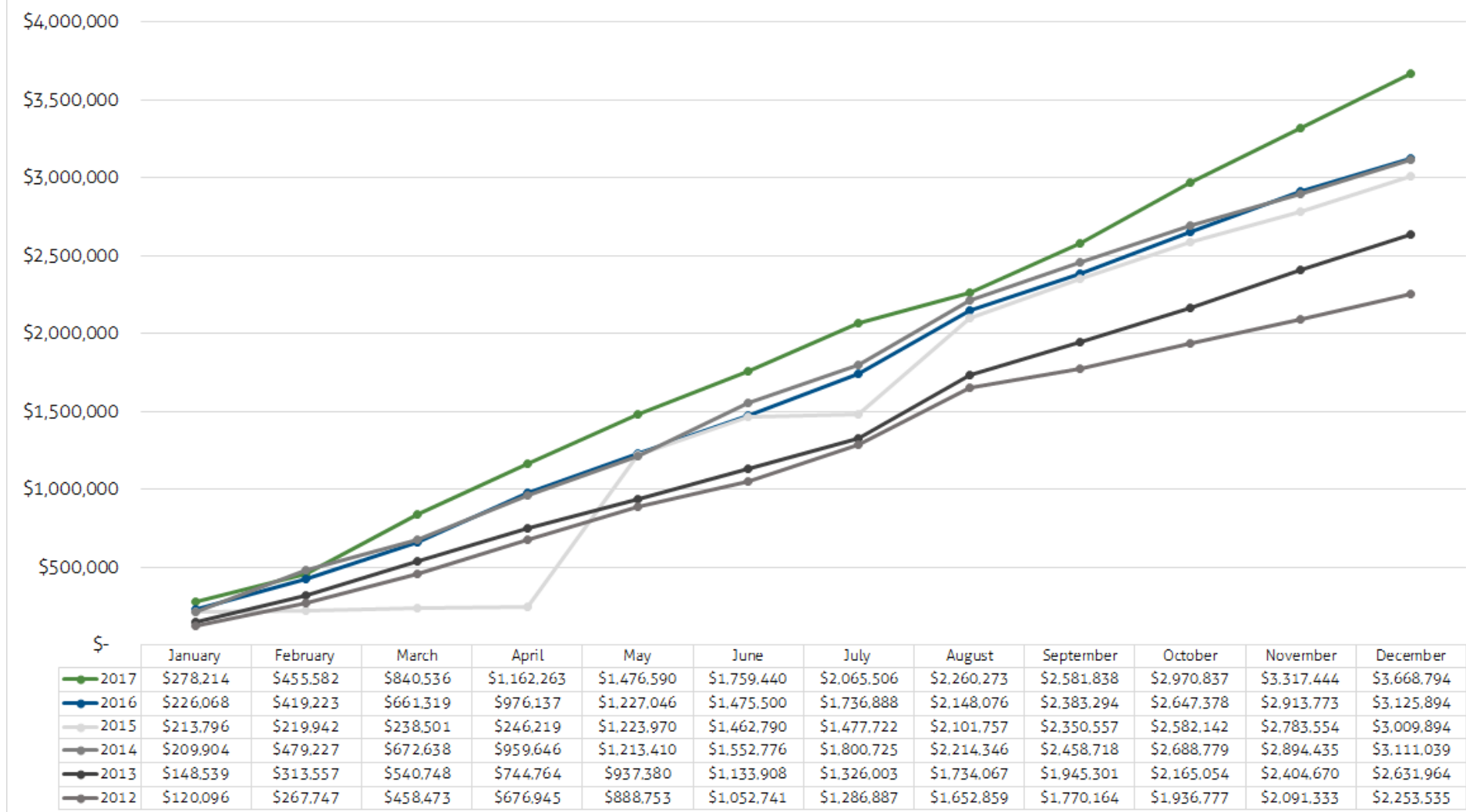
In addition to the positive condition of the City's General Fund, other major revenue sources have continued to see favorable trends throughout the past five years. Each of these major income sources are monitored regularly and, if applicable, rates are adjusted in accordance with the organizations long-term needs.

The yearly progression of revenue collected for these accounts can be seen in the charts below:

1. Motor Vehicle Highway Revenue
2. Local Roads and Streets Revenue
3. Cumulative Capital Development Revenue
4. Cumulative Capital Improvement Revenue
5. Total Impact Fee Revenue
6. Sewer User Fee Revenue
7. Stormwater User Fee Revenue
8. Sewer and Stormwater Availability Fee Revenue
9. 2018 Major Revenue Source Summary

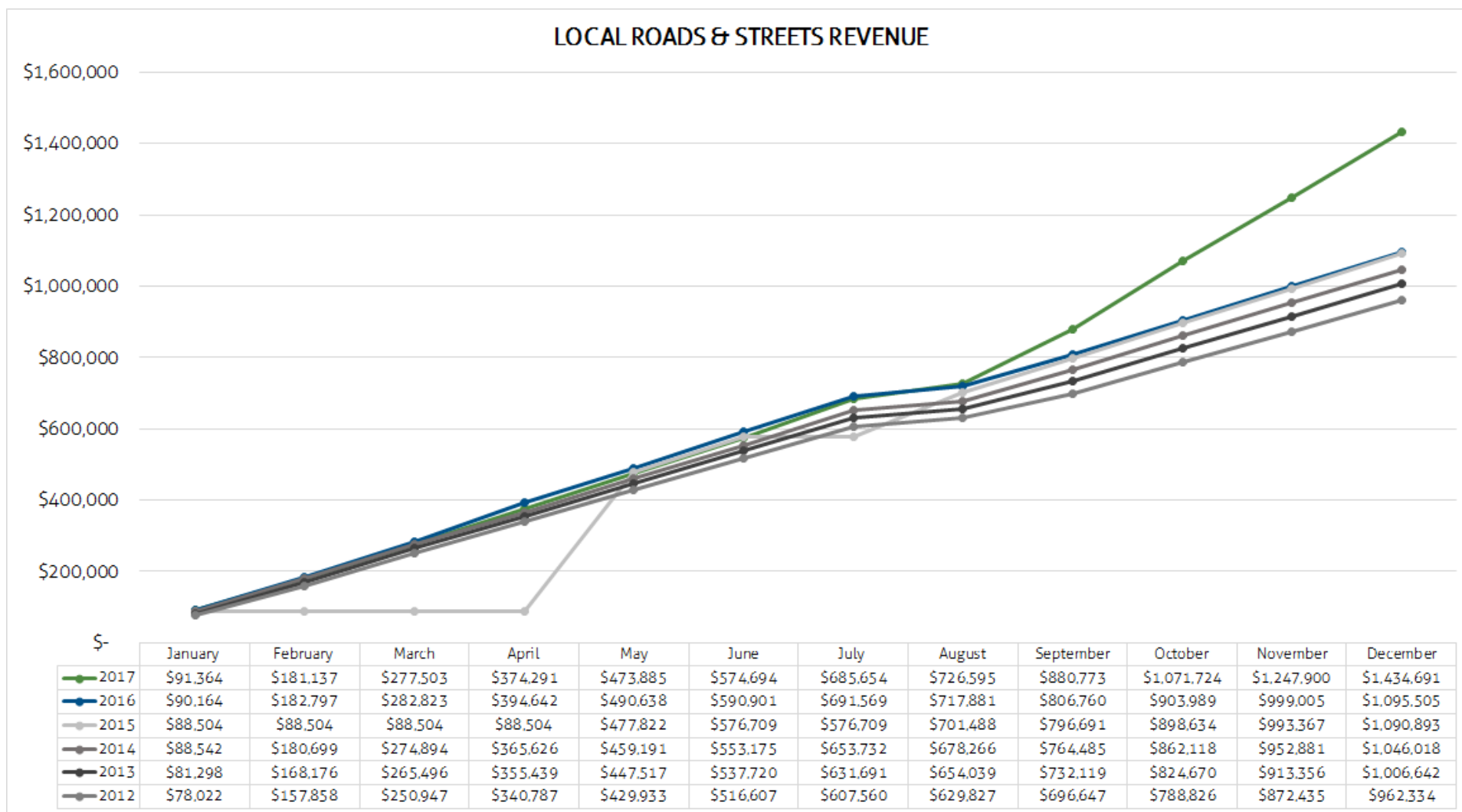
FISHERS OTHER MAJOR SOURCES OF REVENUE: MVH REVENUE

MOTOR VEHICLE HIGHWAY REVENUE



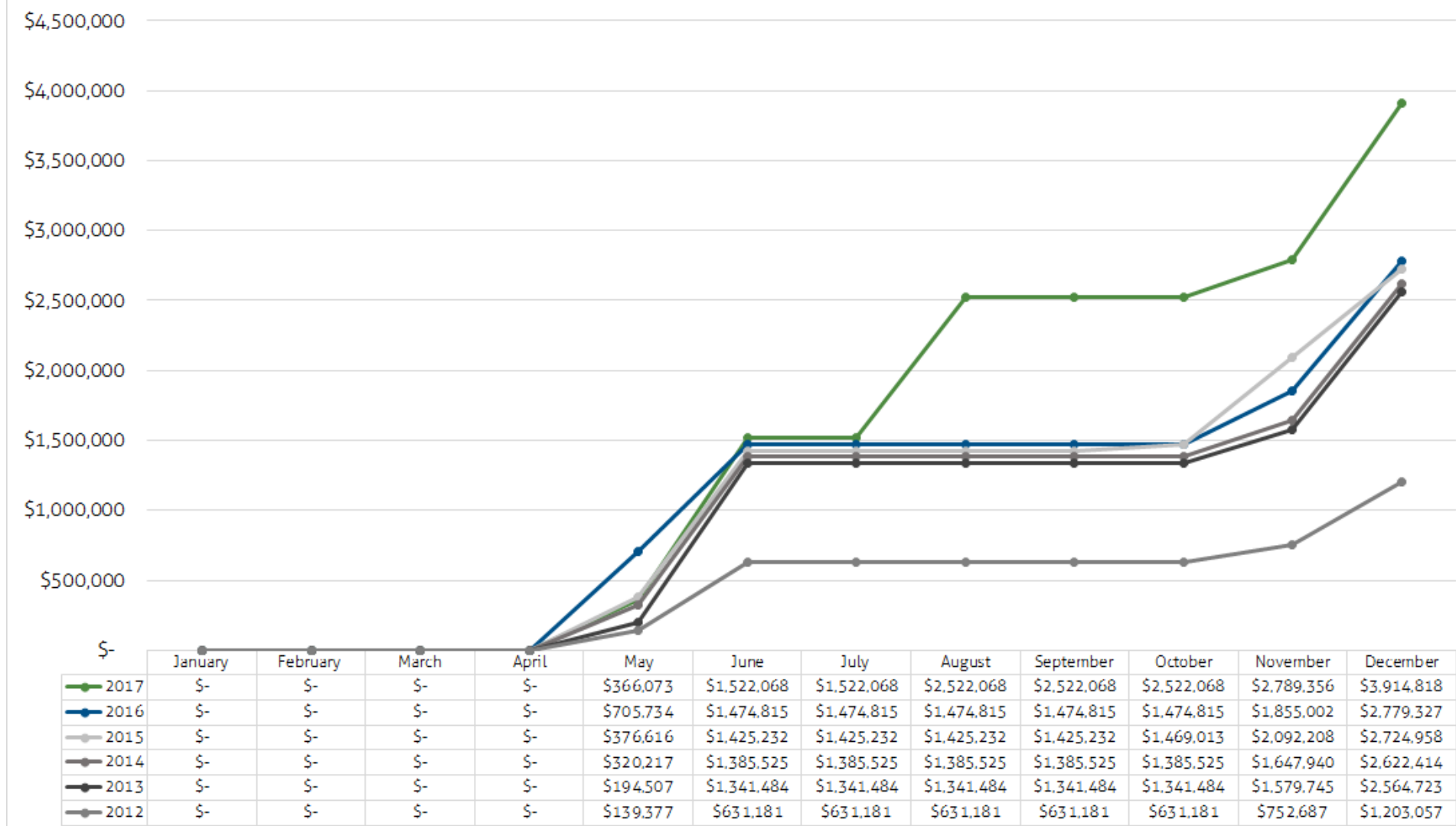
FISHERS OTHER MAJOR SOURCES OF REVENUE: LOCAL ROAD AND STREETS

LOCAL ROADS & STREETS REVENUE



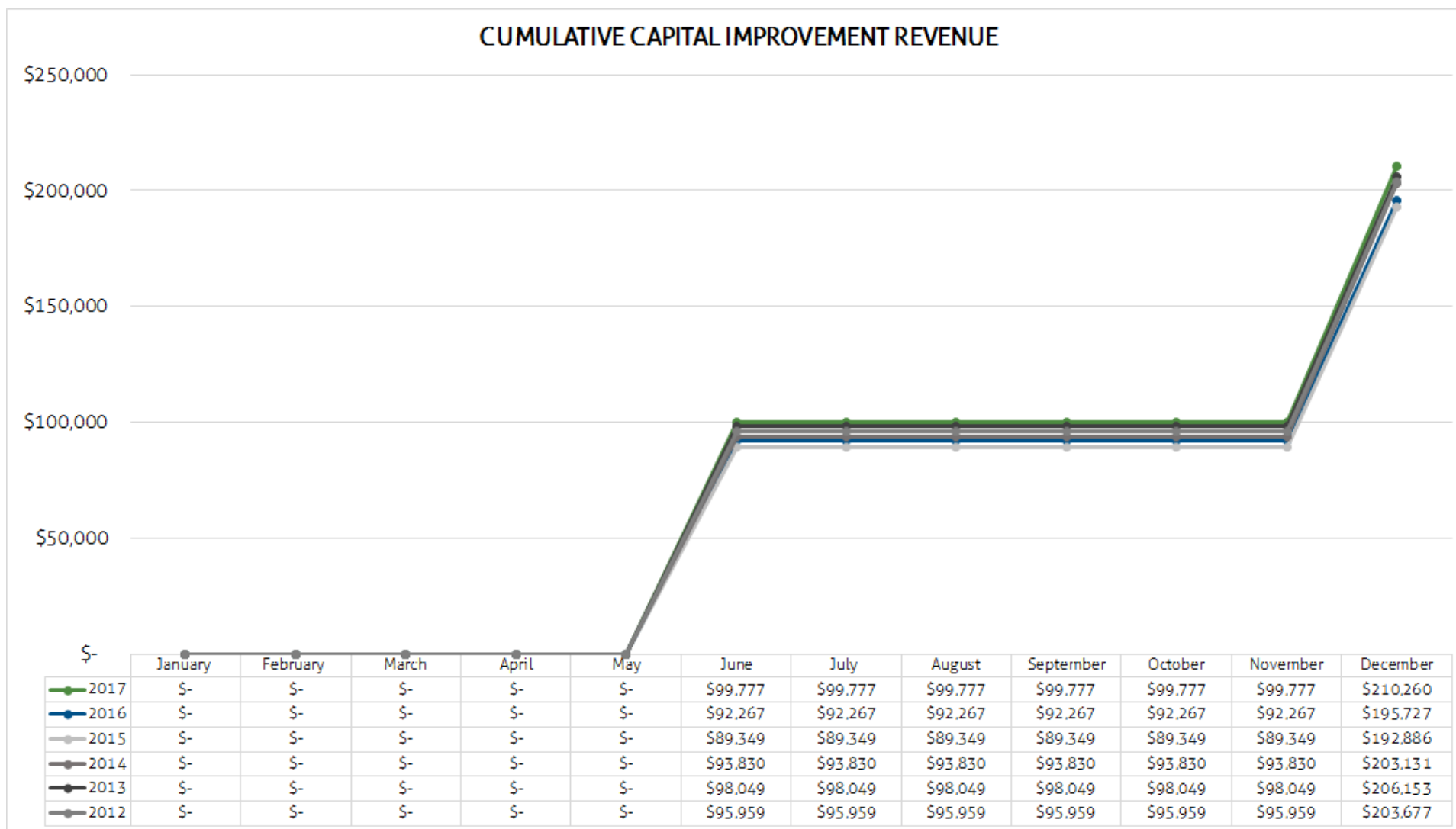
FISHERS OTHER MAJOR SOURCES OF REVENUE: CCD

CUMULATIVE CAPITAL DEVELOPMENT REVENUE



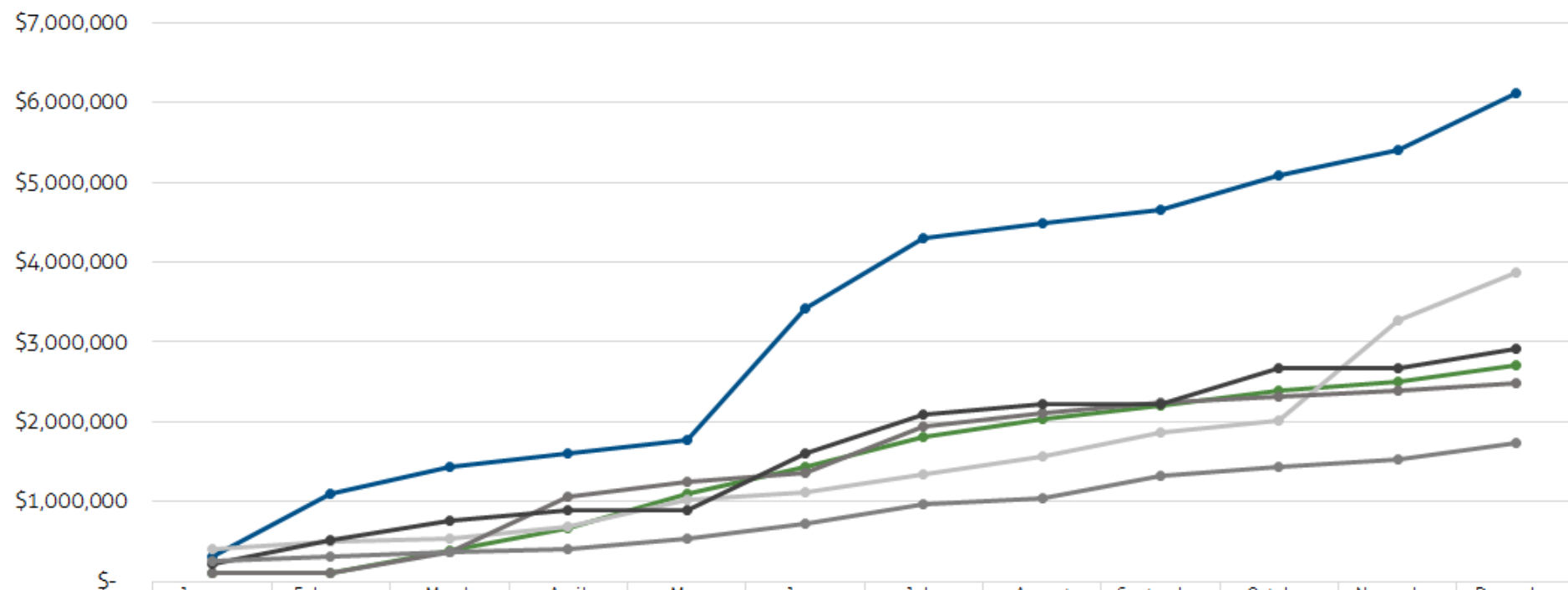
FISHERS OTHER MAJOR SOURCES OF REVENUE: CCI

CUMULATIVE CAPITAL IMPROVEMENT REVENUE



FISHERS OTHER MAJOR SOURCES OF REVENUE: TOTAL IMPACT FEE

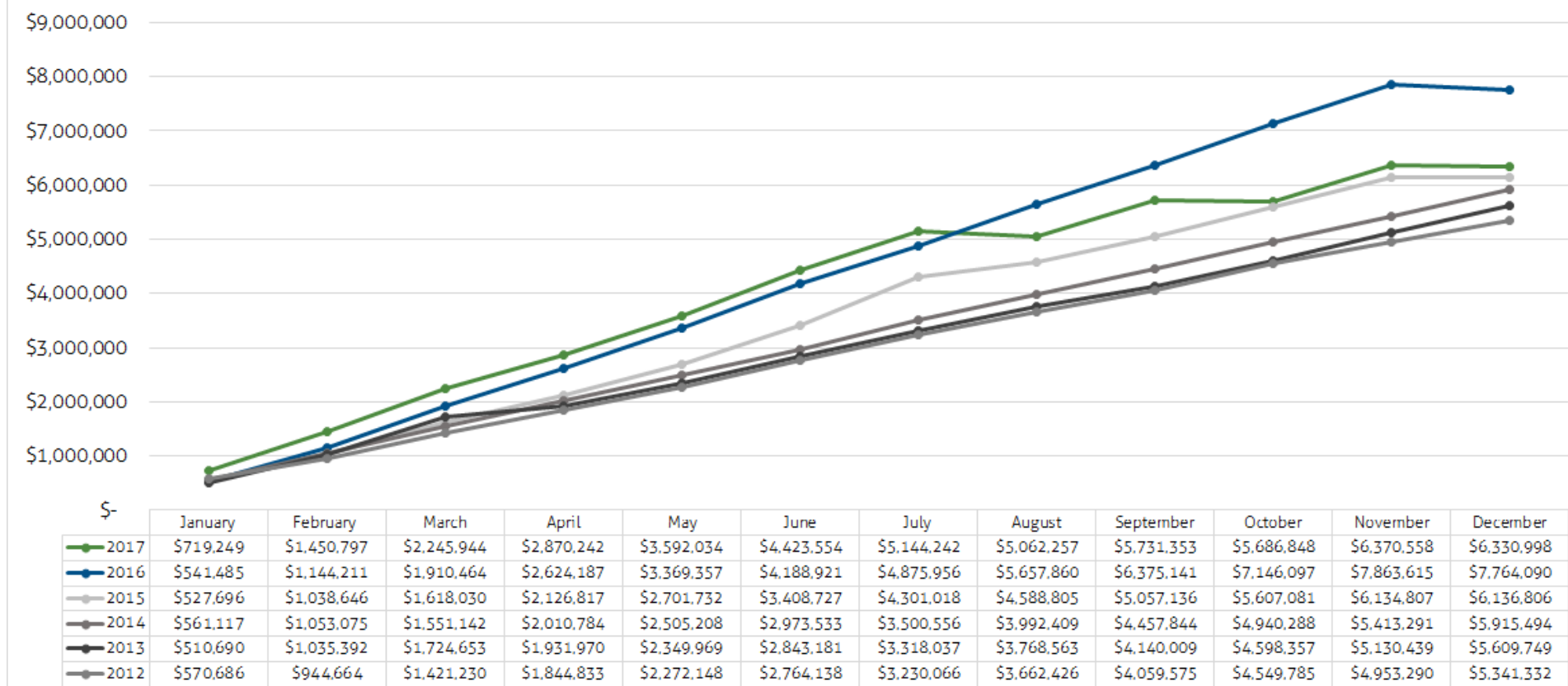
TOTAL IMPACT FEE REVENUE



	January	February	March	April	May	June	July	August	September	October	November	December
2017	\$108,550	\$108,550	\$396,266	\$665,288	\$1,105,130	\$1,427,916	\$1,818,479	\$2,032,368	\$2,209,781	\$2,391,683	\$2,511,408	\$2,711,867
2016	\$312,108	\$1,095,820	\$1,437,580	\$1,600,668	\$1,764,874	\$3,414,310	\$4,303,312	\$4,494,098	\$4,653,442	\$5,089,354	\$5,407,422	\$6,119,485
2015	\$403,826	\$492,513	\$533,837	\$677,918	\$1,015,357	\$1,122,700	\$1,338,589	\$1,575,652	\$1,862,837	\$2,025,405	\$3,271,517	\$3,867,997
2014	\$115,213	\$115,213	\$373,918	\$1,059,026	\$1,246,336	\$1,357,089	\$1,941,026	\$2,111,268	\$2,239,017	\$2,314,532	\$2,388,308	\$2,489,804
2013	\$216,886	\$513,721	\$756,748	\$891,834	\$891,834	\$1,607,255	\$2,082,337	\$2,215,120	\$2,215,120	\$2,672,685	\$2,672,685	\$2,918,921
2012	\$265,427	\$314,160	\$376,923	\$413,955	\$541,970	\$732,248	\$960,244	\$1,048,782	\$1,331,028	\$1,442,903	\$1,531,439	\$1,729,876

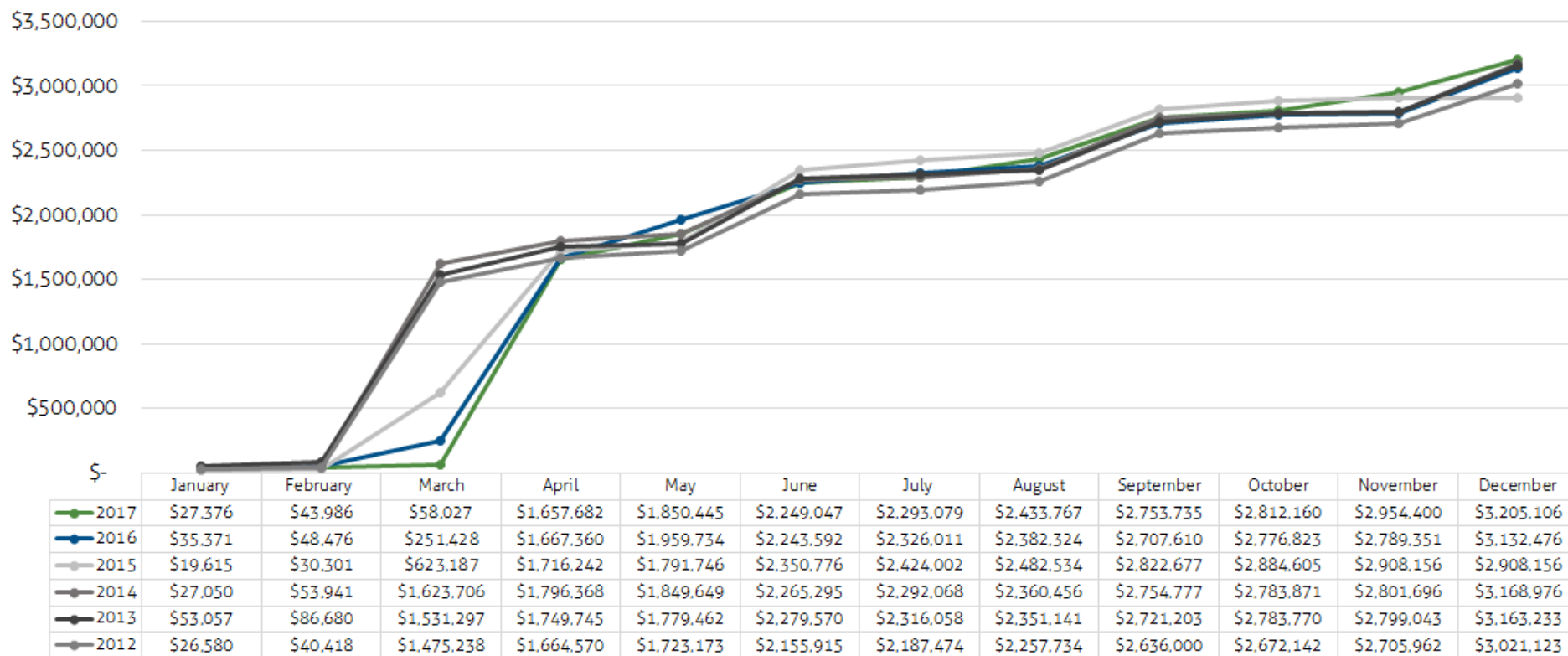
FISHERS OTHER MAJOR SOURCES OF REVENUE: SEWER USER FEE

SEWER USER FEE REVENUE



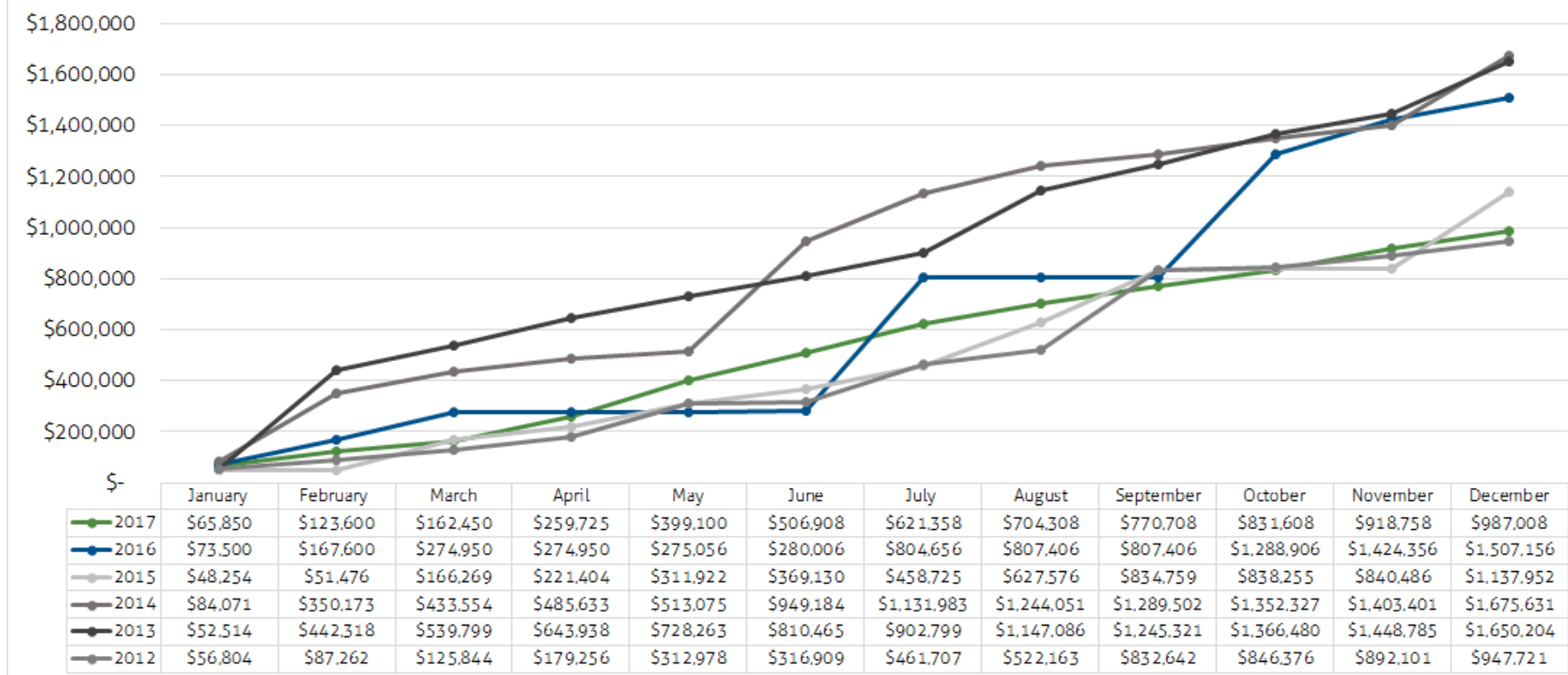
FISHERS OTHER MAJOR SOURCES OF REVENUE: STORMWATER USER FEE

STORMWATER USER FEE REVENUE

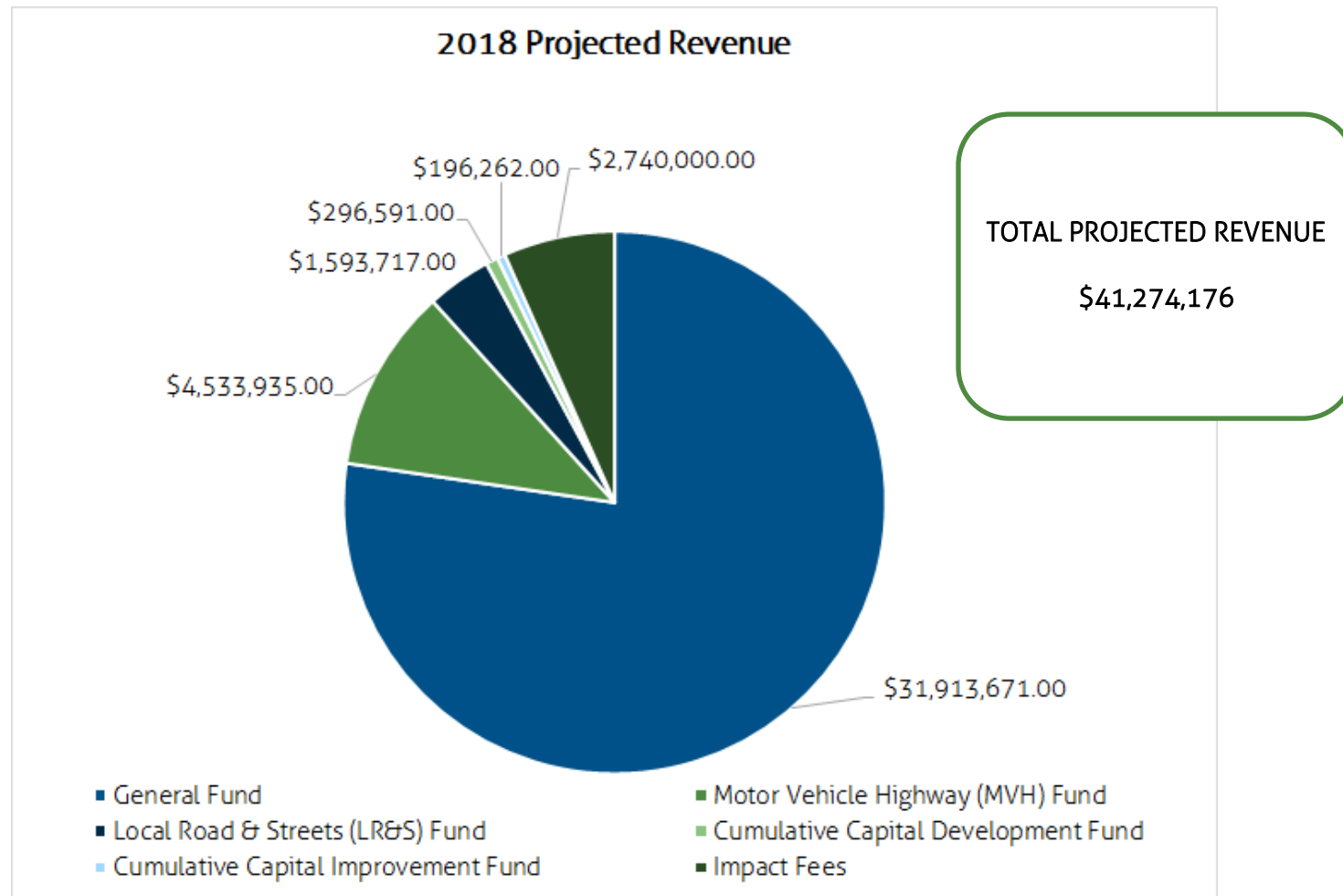


FISHERS OTHER MAJOR SOURCES OF REVENUE: COMBINED AVAILABILITY FEE

SEWER & STORMWATER AVAILABILITY FEE REVENUE



FISHERS OTHER MAJOR SOURCES OF REVENUE: SUMMARY





CITY OF FISHERS FISCAL PLAN

REVENUES OVER EXPENDITURES

Data includes historical, present, and future revenues and expenditures dating from 2012 through 2020. The following data focuses on the following funds: Combined Funds, General Funds, MVH, LR&S, CCD, CCI, PIF, combined RIF, and BIF.

In the upcoming tables of the City's appropriated funds, projections for revenue and expenditures are calculated by trend analysis, and are provided by an outside consulting firm. The firm works with City staff to account for any planned shifts in revenue and expenditures. In addition, the firm provides forecasts for future tax distributions.

FISHERS SUMMARY - COMBINED FUNDS

COMBINED FUNDS PROJECTED REVENUES AND EXPENDITURES									
	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 24,734,317	\$ 28,744,313	\$ 33,097,936	\$ 29,440,006	\$ 27,743,032	\$ 28,942,523	\$ 25,179,721	\$ 24,066,425	\$ 22,886,274
Property Tax - All Funds	28,783,684	32,651,861	33,040,425	33,478,211	33,547,415	34,264,916	35,526,433	35,872,067	36,137,918
Loss from Circuit Breaker	(1,383,744)	(1,936,400)	(2,131,449)	(1,836,096)	(1,685,142)	(1,533,888)	(1,601,388)	(1,659,777)	(1,717,117)
Late Property Tax Distribution - All Funds	-	-	-	-	-	-	-	-	-
Financial Institutions Tax - All Funds	-	-	-	-	-	-	-	-	-
Auto & Aircraft Excise Tax - All Funds	1,959,707	2,517,067	2,642,426	2,674,121	2,869,235	2,871,989	2,918,172	2,887,632	2,850,850
CVET	46,208	48,429	45,357	50,937	43,065	39,970	39,370	37,765	36,143
COIT - All Funds	14,052,201	14,028,258	16,355,186	17,672,596	21,034,097	19,866,733	23,265,948	22,342,765	22,248,262
Licenses and Permits - General Fund Only	1,287,166	1,975,522	1,738,443	1,694,139	2,040,710	1,787,709	1,839,600	1,839,600	1,839,600
Intergovernmental Revenue - General Fund Only	688,969	695,039	695,274	706,185	711,674	770,887	787,887	787,887	787,887
Charges for Services - General Fund Only	3,182,463	3,466,944	3,820,783	3,559,115	4,670,138	4,648,561	4,678,548	4,706,829	4,736,498
Fines and Forfeits - General Fund Only	134,632	125,436	111,698	111,127	109,210	251,774	250,000	250,000	250,000
Cigarette Tax State - CCI	203,678	206,153	203,131	192,886	195,171	192,698	196,262	196,262	196,262
State Distribution - Local Road and Streets Fund	961,534	1,006,642	1,046,019	1,090,893	1,095,505	1,306,370	1,593,717	1,788,940	1,886,646
State Distribution - Motor Vehicle Highway Fund	2,004,978	2,335,201	2,852,188	2,853,914	2,822,783	2,905,564	3,773,935	3,983,935	3,983,935
Wheel Tax and Surtax - Motor Vehicle Highway Fund	-	-	-	-	-	-	-	-	-
Park Impact Fees - Park Impact Fund	525,785	1,021,413	702,286	566,266	633,541	532,312	530,000	530,000	530,000
Road Impact Fees - Road Impact Fund	1,174,709	1,893,706	1,696,841	2,751,352	1,956,504	1,909,419	1,900,000	1,900,000	1,900,000
Bridge Impact Fees - Bridge Impact Fund	29,382	3,802	28,447	127,417	120,547	265,736	260,000	260,000	260,000
Wheel Tax	-	-	-	-	-	-	2,500,000	2,550,000	2,601,000
All Other Revenue - All Funds	1,107,919	1,454,625	968,851	1,477,034	6,467,710	1,407,479	1,340,000	1,380,000	1,380,000
Total Revenues	\$ 54,759,271	\$ 61,493,698	\$ 63,815,906	\$ 67,170,097	\$ 76,632,163	\$ 71,488,229	\$ 79,798,484	\$ 79,653,905	\$ 79,907,884
EXPENDITURES									
Personal Services	27,329,669	30,171,104	34,422,002	36,225,625	36,788,632	39,516,651	43,212,543	45,554,770	48,065,257
Supplies	3,143,679	3,440,333	4,710,061	3,635,082	3,509,037	5,199,823	4,959,366	4,959,366	4,959,366
Other Services and Charges	13,299,378	17,012,541	20,468,111	20,199,703	20,505,634	21,607,878	22,725,619	23,563,486	24,124,153
Capital Outlay	5,308,678	6,404,932	7,873,661	8,806,661	14,629,926	9,426,678	9,941,576	7,256,434	7,398,088
Other Services and Charges	-	-	-	-	-	-	-	-	-
Projected Unused Appropriation						(500,000)	(500,000)	(500,000)	(500,000)
Total Expenditures	\$ 49,081,404	\$ 57,028,910	\$ 67,473,835	\$ 68,867,071	\$ 75,433,229	\$ 75,251,030	\$ 80,339,104	\$ 80,834,056	\$ 84,046,864
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 5,677,867	\$ 4,464,788	\$ (3,657,929)	\$ (1,696,974)	\$ 1,198,934	\$ (3,762,801)	\$ (540,620)	\$ (1,180,151)	\$ (4,138,980)
ADJUSTMENTS									
Levy Excess	-	-	-	-	-	-	-	-	3,526
Transfers	(1,667,871)	(111,165)	-	-	-	-	-	-	-
Temporary Loan	-	-	-	-	-	-	-	-	-
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 28,744,313	\$ 33,097,936	\$ 29,440,007	\$ 27,743,032	\$ 28,941,966	\$ 25,179,722	\$ 24,639,101	\$ 22,886,274	\$ 18,750,820

FISHERS SUMMARY - GENERAL FUND REVENUE & EXPENSES

GENERAL FUNDS

PROJECTED REVENUES AND EXPENDITURES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 9,035,921	\$ 13,609,707	\$ 15,142,236	\$ 14,595,566	\$ 14,361,647	\$ 14,555,317	\$ 15,434,229	\$ 15,440,410	\$ 14,266,418
Property Tax	20,167,069	21,120,745	21,975,656	22,577,536	23,170,769	24,067,232	25,038,974	25,970,609	26,881,136
Loss from Circuit Breaker	(1,030,438)	(1,290,629)	(1,787,782)	(1,525,884)	(1,401,706)	(1,374,239)	(1,429,725)	(1,482,922)	(1,534,913)
Late Property Tax Distribution	-	-	-	-	-	-	-	-	-
Financial Institutions Tax	-	-	-	-	-	-	-	-	-
Auto & Aircraft Excise Tax	1,457,507	1,657,456	1,757,704	1,803,587	1,981,744	2,017,248	2,056,723	2,090,583	2,120,601
CVET	34,366	31,889	30,171	34,355	29,744	28,074	27,748	27,341	26,885
COIT - Regular Distribution	13,773,301	13,025,950	16,355,186	17,175,596	17,755,919	19,496,733	20,731,360	21,329,882	21,918,262
Licenses and Permits	1,287,166	1,975,522	1,738,443	1,694,139	2,040,710	1,787,709	1,839,600	1,839,600	1,839,600
Intergovernmental Revenue	688,969	695,039	695,274	706,185	711,674	770,887	787,887	787,887	787,887
Charges for Services	3,182,463	3,466,944	3,820,783	3,559,115	4,670,138	4,648,561	4,678,548	4,706,829	4,736,498
Fines and Forfeits	134,632	125,436	111,698	111,127	109,210	251,774	250,000	250,000	250,000
Miscellaneous Revenue	602,676	880,822	530,713	568,006	3,052,969	341,540	285,000	285,000	285,000
Total Revenues	\$ 40,297,711	\$ 41,689,174	\$ 45,227,846	\$ 46,703,762	\$ 52,121,171	\$ 52,035,519	\$ 54,266,115	\$ 55,804,809	\$ 57,310,956
EXPENDITURES									
Personal Services									
Base Pay and Other	17,070,723	19,751,085	21,822,826	23,267,326	23,505,652	25,343,253	27,297,434	27,297,434	28,173,130
Inflation Adjustments								545,948	563,462
Added Personnel								329,748	336,342
Employee Benefits	8,968,916	9,038,172	10,836,834	11,113,298	11,085,046	11,942,325	13,553,404	14,908,747	16,399,622
Total Personal Services	26,039,639	28,789,257	32,659,660	34,380,624	34,590,698	37,285,578	40,850,838	43,081,877	45,472,556
Supplies	2,316,392	2,652,779	3,018,857	2,997,167	3,008,878	3,951,202	4,152,547	4,152,547	4,152,547
Other Services and Charges	4,671,352	6,191,474	9,047,285	8,441,198	9,415,412	9,656,630	9,756,549	10,244,377	10,756,597
Capital Outlay	1,028,671	2,523,135	1,048,713	1,118,692	4,912,513	763,197	-	-	-
Other									
Projected Unused Appropriation	-	-	-	-	-	(500,000)	(500,000)	(500,000)	(500,000)
Total Expenditures	\$ 34,056,054	\$ 40,156,645	\$ 45,774,515	\$ 46,937,681	\$ 51,927,501	\$ 51,156,607	\$ 54,259,934	\$ 56,978,801	\$ 59,881,700
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 6,241,657	\$ 1,532,529	\$ (546,669)	\$ (233,919)	\$ 193,670	\$ 878,912	\$ 6,181	\$ (1,173,992)	\$ (2,570,744)
ADJUSTMENTS									
Levy Excess	-	-	-	-	-	-	-	-	3,820
Transfer to Impoundment Fund	(1,667,871)	(111,165)	-	-	-	-	-	-	-
Exam Records	-	-	-	-	-	-	-	-	-
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$13,609,707	\$15,142,236	\$14,595,566	\$14,361,647	\$14,555,317	\$ 15,434,229	\$ 15,440,410	\$14,266,418	\$11,699,494
Rainy Day Cash	3,684	3,684	-	-	2,378,178	-	-	532,883	532,883
Total Rainy Day Cash and General Fund Cash	13,613,391	15,145,920	14,595,566	14,361,647	16,933,495	15,434,229	15,440,410	14,799,301	12,232,377

FISHERS SUMMARY - MOTOR VEHICLE HIGHWAY FUND

MOTOR VEHICLE HIGHWAY FUND PROJECTED REVENUES AND EXPENDITURES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 3,181,923	\$ 2,795,883	\$ 2,768,075	\$ 2,113,758	\$ 2,318,847	\$ 2,421,871	\$ 2,735,730	\$ 2,737,062	\$ 2,837,206
Property Tax	-	-	-	-	-	-	-	-	-
Loss from Circuit Breaker	-	-	-	-	-	-	-	-	-
Late Property Tax Distribution	-	-	-	-	-	-	-	-	-
Financial Institutions Tax	-	-	-	-	-	-	-	-	-
Auto & Aircraft Excise Tax	-	-	-	-	-	-	-	-	-
CVET	-	-	-	-	-	-	-	-	-
Wheel Tax and Surtax	-	-	-	-	-	-	-	-	-
State Grant - Highway	-	-	-	-	-	-	-	-	-
MVHF Distribution	2,004,978	2,335,201	2,852,188	2,853,914	2,822,783	2,905,564	3,773,935	3,983,935	3,983,935
Fees	500	-	89,698	37,228	228,399	686,388	680,000	6,800,000	680,000
Sale of Property	3,766	1,005	266	-	-	-	-	-	-
Insurance Reimbursements	54,691	66,403	67,420	17,756	72,195	-	-	-	-
Miscellaneous Revenue	189,600	229,355	101,468	109,093	2,517	84,512	80,000	80,000	80,000
Total Revenues	\$ 2,253,535	\$ 2,631,964	\$ 3,111,040	\$ 3,017,991	\$ 3,125,894	\$ 3,676,464	\$ 4,533,935	\$ 10,863,935	\$ 4,743,935
EXPENDITURES									
Personal Services									
Base Pay and Other	926,568	982,567	1,206,716	1,414,697	1,500,875	1,534,014	1,562,271	1,562,271	1,593,516
Inflation Adjustments								31,245	31,870
Added Personnel								-	-
Employee Benefits	363,462	399,280	555,626	430,304	697,059	697,059	799,434	879,377	967,315
Total Personal Services	1,290,030	1,381,847	1,762,342	1,845,001	2,197,934	2,231,073	2,361,705	2,472,893	2,592,701
Supplies	718,069	702,493	685,432	590,916	497,384	644,069	681,819	681,819	681,819
Other Services and Charges	259,595	227,489	771,809	368,585	293,147	287,463	941,933	941,933	941,933
Capital Outlay	371,881	347,943	545,774	8,400	34,405	200,000	547,146	547,146	547,146
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 2,639,575	\$ 2,659,772	\$ 3,765,357	\$ 2,812,902	\$ 3,022,870	\$ 3,362,605	\$ 4,532,603	\$ 4,643,791	\$ 4,763,599
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ (386,040)	\$ (27,808)	\$ (654,317)	\$ 205,089	\$ 103,024	\$ 313,859	\$ 1,332	\$ 6,220,144	\$ (19,664)
ADJUSTMENTS									
Levy Excess	-	-	-	-	-	-	-	-	-
Transfer to Impoundment Fund	-	-	-	-	-	-	-	-	-
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 2,795,883	\$ 2,768,075	\$ 2,113,758	\$ 2,318,847	\$ 2,421,871	\$ 2,735,730	\$ 2,737,062	\$ 8,957,206	\$ 2,817,542

FISHERS SUMMARY - LOCAL ROAD & STREET FUND

LOCAL ROAD AND STREET FUND PROJECTED REVENUES AND EXPENDITURES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 914,027	\$ 1,113,930	\$ 933,631	\$ 1,012,093	\$ 1,027,981	\$ 1,092,165	\$ 1,193,983	\$ 1,195,784	\$ 1,195,784
REVENUES									
Local Road & Street Distribution	961,534	1,006,642	1,046,019	1,090,893	1,095,505	1,306,370	1,593,717	1,788,940	1,886,646
Miscellaneous	800	-	-	-	-	-	-	-	-
Total Revenues	\$ 962,334	\$ 1,006,642	\$ 1,046,019	\$ 1,090,893	\$ 1,095,505	\$ 1,306,370	\$ 1,593,717	\$ 1,788,940	\$ 1,886,646
EXPENDITURES									
Supplies	-	-	850,714	-	-	604,552	-	-	-
Other Services and Charges	762,431	1,186,941	89,155	1,075,005	1,031,321	600,000	1,591,916	1,788,940	1,886,646
Capital Outlay	-	-	27,688	-	-	-	-	-	-
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 762,431	\$ 1,186,941	\$ 967,557	\$ 1,075,005	\$ 1,031,321	\$ 1,204,552	\$ 1,591,916	\$ 1,788,940	\$ 1,886,646
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 199,903	\$ (180,299)	\$ 78,462	\$ 15,888	\$ 64,184	\$ 101,818	\$ 1,801	\$ -	\$ -
ADJUSTMENTS									
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 1,113,930	\$ 933,631	\$ 1,012,093	\$ 1,027,981	\$ 1,092,165	\$ 1,193,983	\$ 1,195,784	\$ 1,195,784	\$ 1,195,784

FISHERS SUMMARY - CUMULATIVE CAPITAL IMPROVEMENT FUND

CUMULATIVE CAPITAL IMPROVEMENT FUND PROJECTED REVENUES AND EXPENDITURES									
	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 266,304	\$ 274,184	\$ 326,461	\$ 126,039	\$ 209,685	\$ 84,338	\$ 180,036	\$ 121,298	\$ 121,298
REVENUES									
Cigarette Tax Distribution	203,678	206,153	203,131	192,886	195,727	192,698	196,262	196,262	196,262
Miscellaneous	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 203,678	\$ 206,153	\$ 203,131	\$ 192,886	\$ 195,727	\$ 192,698	\$ 196,262	\$ 196,262	\$ 196,262
EXPENDITURES									
Supplies	6,396	-	-	-	-	-	-	-	-
Other Services and Charges	5,932	-	-	282	-	-	-	-	-
Capital Outlay	183,470	153,876	403,553	108,958	321,074	97,000	255,000	196,262	196,262
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 195,798	\$ 153,876	\$ 403,553	\$ 109,240	\$ 321,074	\$ 97,000	\$ 255,000	\$ 196,262	\$ 196,262
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 7,880	\$ 52,277	\$ (200,422)	\$ 83,646	\$ (125,347)	\$ 95,698	\$ (58,738)	\$ -	\$ -
ADJUSTMENTS									
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 274,184	\$ 326,461	\$ 126,039	\$ 209,685	\$ 84,338	\$ 180,036	\$ 121,298	\$ 121,298	\$ 121,298

FISHERS SUMMARY - CUMULATIVE CAPITAL DEVELOPMENT

CUMULATIVE CAPITAL DEVELOPMENT FUND PROJECTED REVENUES AND EXPENDITURES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 2,675,427	\$ 1,120,308	\$ 1,494,654	\$ 1,510,372	\$ 881,679	\$ 872,049	\$ 917,659	\$ 936,363	\$ 936,363
REVENUES									
Property Tax	1,175,863	2,506,616	2,621,983	2,645,533	2,703,537	2,795,952	3,006,353	3,097,294	3,190,963
Loss from Circuit Breaker	(59,791)	(147,733)	(212,817)	(177,643)	(158,908)	(159,649)	(171,663)	(176,855)	(182,204)
Late Property Tax Distribution	-	-	-	-	-	-	-	-	-
Financial Institutions Tax	-	-	-	-	-	-	-	-	-
Auto & Aircraft Excise Tax	84,982	196,707	209,650	211,274	231,227	234,348	246,944	249,326	251,729
CVET	2,004	3,785	3,598	4,024	3,471	3,262	3,332	3,261	3,192
Miscellaneous	-	5,348	-	43,782	-	-	-	-	-
Total Revenues	\$ 1,203,058	\$ 2,564,723	\$ 2,622,414	\$ 2,726,970	\$ 2,779,327	\$ 2,873,913	\$ 3,084,966	\$ 3,173,026	\$ 3,263,680
EXPENDITURES									
Supplies	67,498	27,366	112,276	13,225	2,775	-	-	-	-
Other Services and Charges	187,769	464,701	1,283,947	991,576	217	-	-	-	-
Capital Outlay	2,502,910	1,698,310	1,210,473	2,350,862	2,785,965	2,828,303	3,066,263	3,173,026	3,263,680
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 2,758,177	\$ 2,190,377	\$ 2,606,696	\$ 3,355,663	\$ 2,788,957	\$ 2,828,303	\$ 3,066,263	\$ 3,173,026	\$ 3,263,680
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ (1,555,119)	\$ 374,346	\$ 15,718	\$ (628,693)	\$ (9,630)	\$ 45,610	\$ 18,703	\$ -	\$ -
ADJUSTMENTS									
Levy Excess									
Transfer of Funds									
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 1,120,308	\$ 1,494,654	\$ 1,510,372	\$ 881,679	\$ 872,049	\$ 917,659	\$ 936,362	\$ 936,363	\$ 936,363

FISHERS SUMMARY - PARK IMPACT FEES

PARK IMPACT FEES

PROJECTED REVENUES AND EXPENDITURES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 832,273	\$ 857,193	\$ 1,870,373	\$ 2,099,216	\$ 1,237,046	\$ 896,267	\$ 878,579	\$ -	\$ -
REVENUES									
Park Impact Fees	525,785	1,021,413	702,286	566,266	633,541	532,312	530,000	530,000	530,000
Miscellaneous	-	-	-	4,500	48,521	-	-	-	-
Total Revenues	\$ 525,785	\$ 1,021,413	\$ 702,286	\$ 570,766	\$ 682,062	\$ 532,312	\$ 530,000	\$ 530,000	\$ 530,000
EXPENDITURES									
Other Services and Charges	500,865	8,233	473,443	1,432,936	1,022,841	550,000	1,408,579	530,000	530,000
Capital Outlays	-	-	-	-	-	-	-	-	-
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 500,865	\$ 8,233	\$ 473,443	\$ 1,432,936	\$ 1,022,841	\$ 550,000	\$ 1,408,579	\$ 530,000	\$ 530,000
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 24,920	\$ 1,013,180	\$ 228,843	\$ (862,170)	\$ (340,779)	\$ (17,688)	\$ (878,579)	\$ -	\$ -
ADJUSTMENTS									
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 857,193	\$ 1,870,373	\$ 2,099,216	\$ 1,237,046	\$ 896,267	\$ 878,579	\$ -	\$ -	\$ -

FISHERS SUMMARY - COMBINED ROAD IMPACT FEES

COMBINED ROAD IMPACT FEES PROJECTED REVENUES AND EXPENDITURES									
	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 2,363,814	\$ 2,859,034	\$ 3,200,492	\$ 1,575,007	\$ 1,524,893	\$ 2,682,354	\$ 182,354	\$ -	\$ -
REVENUES									
Road Impact Fees	1,174,709	1,893,706	1,696,841	2,751,352	1,956,504	1,909,419	1,900,000	1,900,000	1,900,000
Miscellaneous	-	51,369	62,230	596,481	2,740,372	-	-	-	-
Total Revenues	\$ 1,174,709	\$ 1,945,075	\$ 1,759,071	\$ 3,347,833	\$ 4,696,876	\$ 1,909,419	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
EXPENDITURES									
Debt Service	-	-	-	-	-	456,000	462,650	464,126	464,126
Other Services and Charges	-	-	-	-	-	1,453,419	1,619,704	1,435,874	1,435,874
Capital Outlays	679,489	1,603,617	3,384,556	3,397,947	3,539,415	2,500,000	-	-	-
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 679,489	\$ 1,603,617	\$ 3,384,556	\$ 3,397,947	\$ 3,539,415	\$ 4,409,419	\$ 2,082,354	\$ 1,900,000	\$ 1,900,000
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 495,220	\$ 341,458	\$ (1,625,485)	\$ (50,114)	\$ 1,157,461	\$ (2,500,000)	\$ (182,354)	\$ -	\$ -
ADJUSTMENTS									
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 2,859,034	\$ 3,200,492	\$ 1,575,007	\$ 1,524,893	\$ 2,682,354	\$ 182,354	\$ -	\$ -	\$ -

FISHERS SUMMARY - BRIDGE IMPACT FEES

BRIDGE IMPACT FEES

PROJECTED REVENUES AND EXPENDITURES

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Projected 2019	Projected 2020
BEGINNING CASH BALANCE	\$ 276	\$ 29,658	\$ 4,298	\$ 32,745	\$ 160,162	\$ 86,709	\$ 242,445	\$ 392,445	\$ 392,445
REVENUES									
Bridge Impact Fees	29,382	3,802	28,447	127,417	120,547	265,736	260,000	260,000	260,000
Miscellaneous	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 29,382	\$ 3,802	\$ 28,447	\$ 127,417	\$ 120,547	\$ 265,736	\$ 260,000	\$ 260,000	\$ 260,000
EXPENDITURES									
Other Services and Charges	-	-	-	-	-	-	-	-	-
Capital Outlays	-	29,162	-	-	194,000	110,000	110,000	260,000	260,000
Projected Unused Appropriation	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 29,162	\$ -	\$ -	\$ 194,000	\$ 110,000	\$ 110,000	\$ 260,000	\$ 260,000
EXCESS (DEFICIT) OF									
REVENUES OVER EXPENDITURES	\$ 29,382	\$ (25,360)	\$ 28,447	\$ 127,417	\$ (73,453)	\$ 155,736	\$ 150,000	\$ -	\$ -
ADJUSTMENTS									
2016 Encumbrances	-	-	-	-	-	-	-	-	-
ENDING CASH BALANCE	\$ 29,658	\$ 4,298	\$ 32,745	\$ 160,162	\$ 86,709	\$ 242,445	\$ 392,445	\$ 392,445	\$ 392,445

An aerial photograph of a city plaza, likely in a downtown area. In the foreground, there is a large, circular monument with a central column topped by a statue. The plaza is paved with a geometric pattern of red and grey tiles. Surrounding the plaza are various buildings, including a large, multi-story brick building on the left and a smaller, white building with a gabled roof on the right. The sky is blue with scattered white clouds. The entire image has a blue tint.

APPROVED BUDGETS

Fiscal Year 2018/2019

Departments

Personnel

Projects

Debt Obligations

Federal Grants for Capital Improvement
Projects

New Development and Redevelopment

FISHERS 2018 FINANCIAL PLAN SUMMARY

Each year, the City of Fishers exceeds the cash reserve fund needs/requirements. By the end of 2018, cash reserve funds will exceed by \$2.4 million. A \$103,817,303 budget went before City Council for approval. The FY 2018 plan included operating and capital costs to be \$87,198,7992, and debt service to be \$14,618,511.

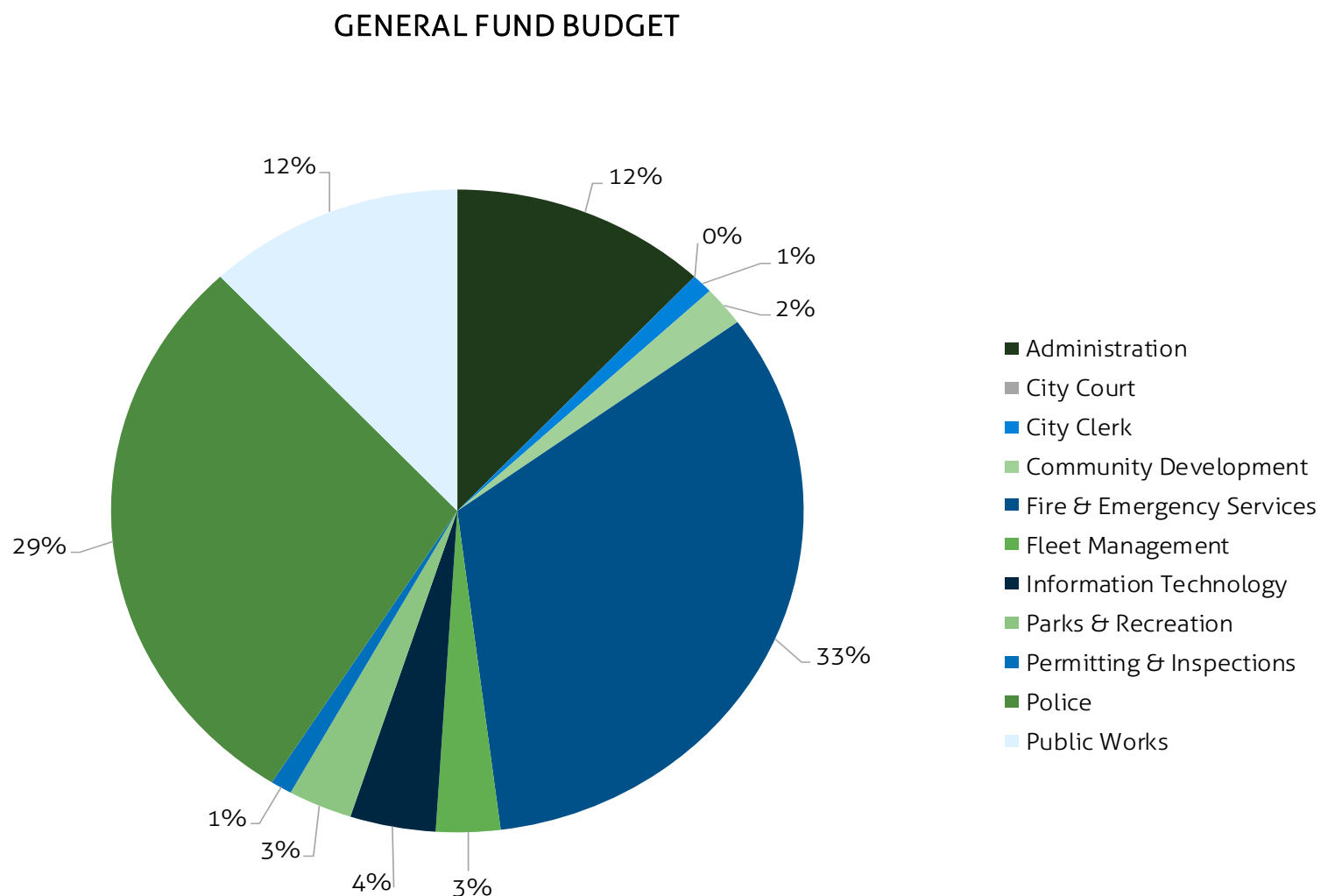
Investing in human capital is a high priority for FY 2018. All city employees will enjoy a five-percent raise, as well as up to a \$1,000 match for employees who take advantage of the 457 plan.

Thirteen additional team members will be hired in 2018; details are covered in the [Personnel Summary](#). The new police station is slated for completion in the fall of 2018, and emergency services will replace various [service vehicles](#). Roads and parks will also see improvements in 2018.



FISHERS 2018 GENERAL FUND DEPARTMENT BUDGET ALLOCATION

- Public Safety constitutes 62% of the overall 2018 proposed general fund budget
- Administration department includes Human Resources, Public Relations, Business Solutions Group, Controller's Office
- Public Works is funded by general, motor vehicle highway, sewer, and stormwater



FISHERS 2018 GENERAL FUND BUDGET

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from	4 Excessive Levy Appeals	5 Current Tax Levy
0061—Rainy Day	\$2,054,588	\$0	\$0	\$0
0101—General (includes cash balance)	\$64,759,934	\$31,350,000	\$0	\$24,067,232
0181—Debt Payment	\$5,475,817	\$5,700,000	\$0	\$4,518,769
0182—Bond #2	\$2,593,126	\$2,850,000	\$0	\$2,534,919
0183—Bond #3	\$460,526	\$0	\$0	\$0
0184—Bond #4	\$5,709,583	\$5,700,000	\$0	\$3,451,435
0185—Bond #5	\$359,459	\$370,500	\$0	\$348,044
0205—County Wheel Tax	\$2,500,000	\$0	\$0	\$0
0254—Local Income Tax	\$2,134,535	\$0	\$0	\$0
0706—Local Road & Street	\$1,591,916	\$0	\$0	\$0
0708—Motor Vehicle Highway	\$4,532,603	\$0	\$0	\$0
1151—Continuing Education	\$152,972	\$0	\$0	\$0
2379—Cumulative Capital Improvement (Cigarette Tax)	\$255,000	\$0	\$0	\$0
2391—Cumulative Capital Development	\$3,066,263	\$3,705,000	\$0	\$2,795,952
9500—Park Impact Fees	\$1,408,579	\$0	\$0	\$0
9501—Road Impact Fees	\$2,082,354	\$0	\$0	\$0
9502—Bridge Impact Fees	\$110,000	\$0	\$0	\$0
9503—Certified Tech Park	\$650,000	\$0	\$0	\$0
9505—Court Record Perpetuation	\$16,000	\$0	\$0	\$0
9506—Court Deferral User Fee	\$80,000	\$0	\$0	\$0
Totals	\$100,013,255	\$49,675,500	\$0	\$37,719,351



DEPARTMENT BUDGETS

Fiscal Year 2018/2019

Administration (Mayor's Office)

City Clerk

City Court

Community Development (Planning and
Zoning/Permitting and Inspections)

Controller's Office

Engineering

Fire and Emergency Services

Fleet Management

Information Technology

Parks and Recreation

Police

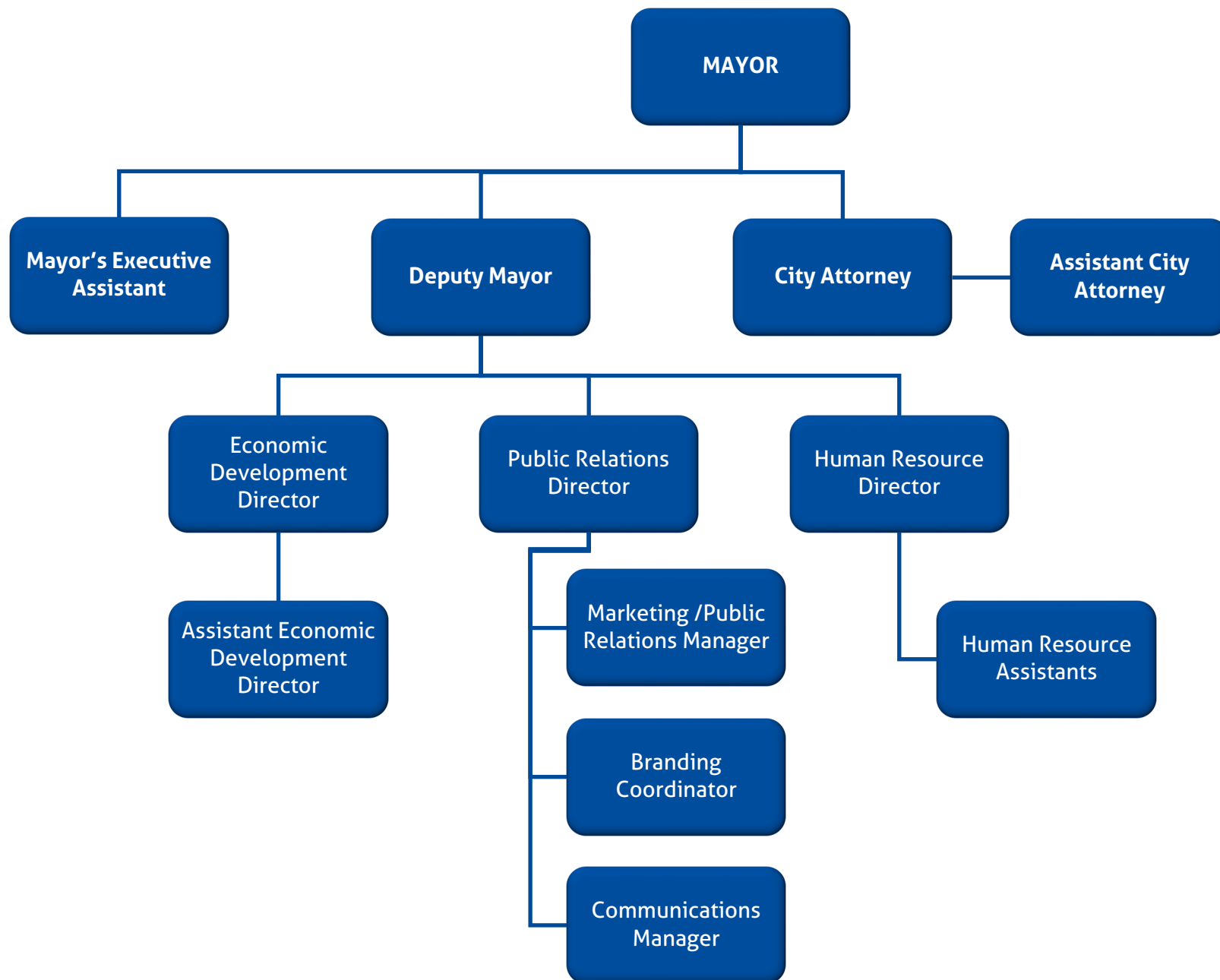
Public Works



ADMINISTRATION BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: ADMINISTRATION CHART



FISHERS BUDGETS: ADMINISTRATION OVERVIEW

The City of Fishers Administration Department, led by the Mayor, is responsible for internal operations, human resources, and public relations. Included in the Administration operating budget are several city wide provided costs paid for by the General Fund, including: city attorney retainer, insurance costs, and the city's share of the emergency 911 services provided by Hamilton County. Many unbudgeted, unplanned major expenses that arise throughout the year are paid by the Administration Department.

HUMAN RESOURCES

The Human Resource division recruits and conducts interviews for all positions hired throughout the year. HR maintains the city's Personnel Manual and provides training for each department. Additionally, the HR budget covers all costs associated with the city's tuition reimbursement.

2017 ACCOMPLISHMENTS

- Conducted open enrollment online for the first time
- Created new health insurance option and introduced new online communication tool to educate employees about benefits (ALEX)
- Introduced new financial advisor for participants in the 457(b) plan
- Introduced a match for the 457(b) plan and increased employee participation by 103%. 83% of eligible employees are now enrolled.
- Identified new on-site clinic provider which offers more hours and locations (OurHealth)
- Expanded access to on-site clinic to early retirees
- Received/reviewed 2,384 applications; filled 22 full time jobs
- Convened Insurance Committee

2018 OBJECTIVES

1. Expanding access to on-site clinic to regular part-time employees
2. Set up Kronos for new hires to make benefit and payroll elections online
3. Continue to eliminate paper forms
4. Continue to decentralize HR reporting capabilities to departments
5. Onboard new HR Director
6. In conjunction with BSG, develop more employee training and online resources

PUBLIC RELATIONS

The Public Relations staff works to provide communications to Fishers residents. This division maintains the city's website, social media accounts, and provides public outreach for city projects. Their operating expenses include website costs, promotional material, marketing consulting, and cost associated with the city's newsletter.

2017 ACCOMPLISHMENTS

- Implemented new email communications software and strategy to increase level of service to residents and subscribers.
- Completed design and implementation of fishersecondev.com.
- Modernized social media efforts and tracking to increase data-driven decision making and responsiveness.

2018 OBJECTIVES

1. Continue to enhance the City's communications with residents, community leaders and staff.
2. Share the news and accomplishments of Fishers' departments with the media and public at large.
3. Complete website refresh project.

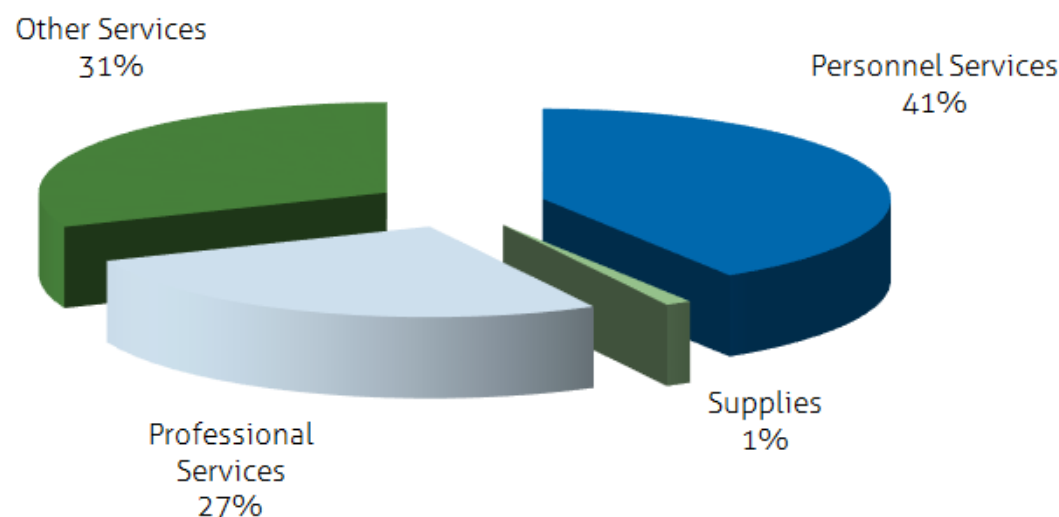
FISHERS BUDGETS: ADMINISTRATION EXPENDITURES

ADMINISTRATION BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 1,165,493	\$ 1,315,432	\$ 1,493,251	\$ 2,778,115	\$ 3,237,068	\$ 3,594,942
Supplies	\$ 108,045	\$ 110,490	\$ 116,200	\$ 130,865	\$ 95,375	\$ 101,875
Professional Services	\$ 1,800,552	\$ 1,845,460	\$ 1,858,288	\$ 1,864,294	\$ 2,100,071	\$ 1,888,042
Other Services	\$ 1,772,680	\$ 2,016,973	\$ 2,588,885	\$ 2,314,693	\$ 2,462,445	\$ 2,744,911
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 4,846,770	\$ 5,288,355	\$ 6,056,624	\$ 7,087,966	\$ 7,894,959	\$ 8,329,770

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 3,649,252	\$ 4,510,268	\$ 5,034,022	\$ 5,846,496	\$ 6,500,538	\$ 6,849,013
Sewer	\$ 915,133	\$ 478,223	\$ 628,247	\$ 719,195	\$ 914,323	\$ 998,062
Stormwater	\$ 282,385	\$ 299,864	\$ 394,356	\$ 522,275	\$ 480,097	\$ 482,695
Total Expenditures:	\$ 4,846,770	\$ 5,288,355	\$ 6,056,624	\$ 7,087,966	\$ 7,894,959	\$ 8,329,770

FISHERS BUDGETS: ADMINISTRATION LINE ITEM BY PROGRAM

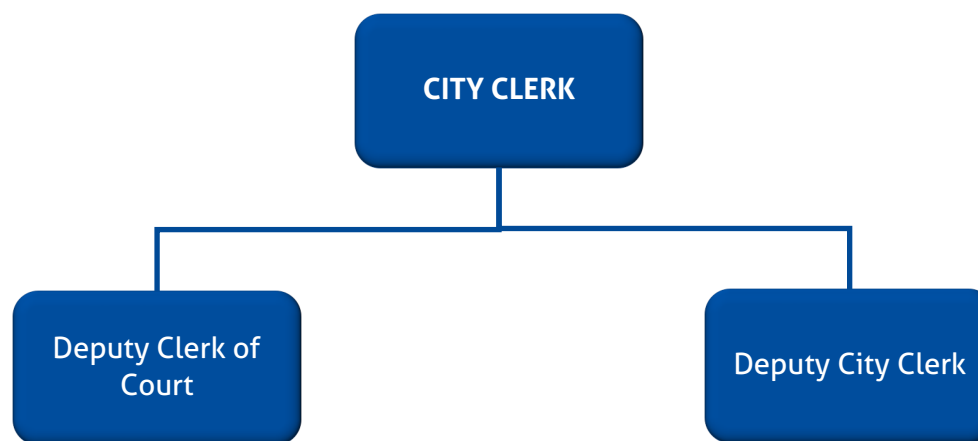
ADMINISTRATION: TOTAL DEPARTMENT LINE ITEM BY PROGRAM				
Administration	General	Sewer	Stormwater	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES				
101 Full-Time Salaries	\$1,757,640	\$351,528	\$234,352	\$2,343,520
102 Part-Time Salaries	\$153,675	\$30,735	\$20,490	\$204,900
109 Employee Benefits	\$784,892	\$156,978	\$104,652	\$1,046,522
PERSONNEL SERVICES SUBTOTAL	\$2,696,207	\$539,241	\$359,494	\$3,594,942
SUPPLIES				
201 Supplies	\$94,750	\$4,175	\$2,950	\$101,875
214 Uniforms	\$0	\$0	\$0	\$0
SUPPLIES SUBTOTAL	\$94,750	\$4,175	\$2,950	\$101,875
OTHER SERVICES				
301 Professional	\$1,442,210	\$369,046	\$76,786	\$1,888,042
315 Travel / Training	\$91,205	\$14,275	\$11,300	\$116,780
324 Contract Services	\$2,524,641	\$71,325	\$32,165	\$2,628,131
325 Refunds	\$0	\$0	\$0	\$0
341 Debt Services	\$0	\$0	\$0	\$0
OTHER SERVICES SUBTOTAL	\$4,058,056	\$454,646	\$120,251	\$4,632,953
CAPITAL OUTLAYS				
401 Machinery & Equipment	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0	\$0
TOTAL	\$6,849,013	\$998,062	\$482,695	\$8,329,770



CITY CLERK BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: CITY CLERK DEPARTMENT CHART



FISHERS BUDGETS: CITY CLERK DEPARTMENT OVERVIEW

The City Clerk is an official elected by residents of the City of Fishers. This position was created with the transition of Fishers from a Town to a City on January 1, 2015. In general, this position oversees City records and operates through the General Fund.

- Manage and secure city records.
- Conduct research and assist others in obtaining information that supports public safety and economic development.
- Respond to requests for public information from citizens, business owners, public interest groups, the news media, and directors of city departments, city employees, community organizations and representatives of township, county and state governments.
- Maintain city ordinances and the minutes of the City Council and other official bodies.
- Maintain the Municipal Code.
- Secure the city seal.
- Maintain records of ordinances and other legislation through the City Council, committees of the City Council, the Board of Public Works, the Board of Parks & Recreation, the Fire Merit Commission, the Fire Pension Board, the Police Merit Commission and the Police Pension Board.
- Present ordinances, orders, resolutions to the city executive under section 15 of chapter IC 36-4-6-9.
- Administer oaths when necessary, taking depositions, taking acknowledgement of instruments that are required by statute to be acknowledged, without charging a fee.
- Serve as the clerk of the city court or appointing a clerk of the city court.

2017 ACCOMPLISHMENTS

- Digitally distributed all City Council packets with the provision of iPads to minimize paper waste.
- Digitized all resolutions and ordinances.
- Aligned City Court and City Clerk staff goals to create an efficient working relationship.

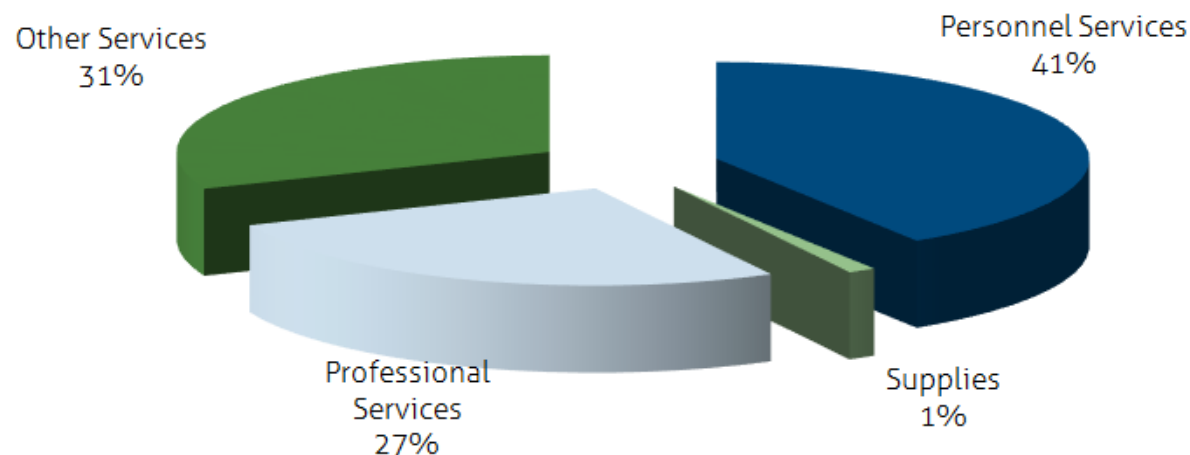
2018 OBJECTIVES

1. Continue working with the City Court Judge to make sure all his needs are met.
2. Continue streamlining.
3. Begin automating city records, beginning with the Clerk's Office.
4. Provide completely paperless Board of Public Works Packets.
5. Work with the Development Department to streamline and begin digitizing all records.

FISHERS BUDGETS: CITY CLERK EXPENDITURES

CITY CLERK BUDGET SUMMARY					
Expenditures by Category					
	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ -	\$ -	\$ 194,060	\$ 194,060	\$ 303,255
Supplies	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ 11,500
Professional Services	\$ -	\$ -	\$ 17,090	\$ 17,090	\$ 16,000
Other Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ -	\$ -	\$ 222,650	\$ 222,650	\$ 330,755

EXPENDITURES BY CATEGORY



Expenditures by Fund					
General	\$ -	\$ -	\$ 206,650	\$ 206,650	\$ 314,755
Record Perpetuation	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
User Fees (Deferral Program)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ -	\$ -	\$ 222,650	\$ 222,650	\$ 330,755

FISHERS BUDGETS: CITY CLERK LINE ITEM BY PROGRAM

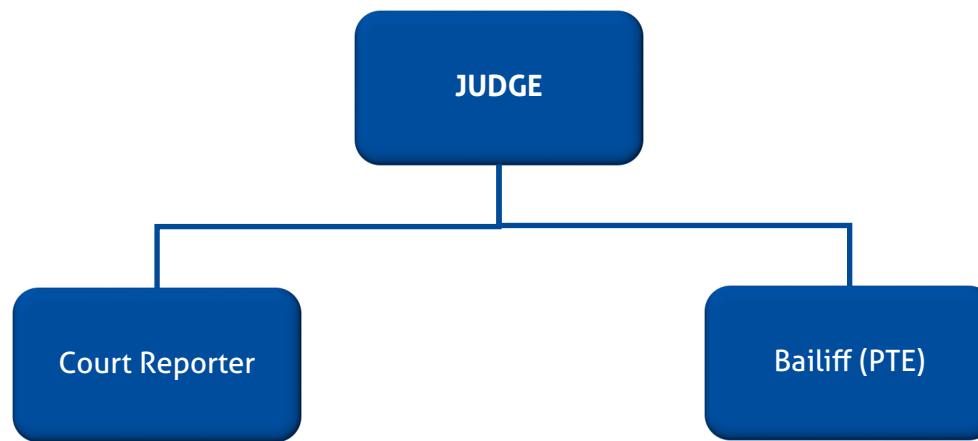
CITY CLERK: TOTAL DEPARTMENT LINE ITEM BY PROGRAM			
City Clerk	General	Record Perpetuation	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES			
101 Full-Time Salaries	\$188,870	\$0	\$188,870
102 Part-Time Salaries	\$0	\$0	\$0
109 Employee Benefits	\$114,385	\$0	\$114,385
PERSONNEL SERVICES SUBTOTAL	\$303,255	\$0	\$303,255
SUPPLIES			
201 Expendable Supplies	\$1,500	\$10,000	\$11,500
214 Uniforms	\$0	\$0	\$0
SUPPLIES SUBTOTAL	\$1,500	\$10,000	\$11,500
OTHER SERVICES			
301 Professional	\$0	\$0	\$0
315 Travel / Training	\$1,500	\$0	\$1,500
324 Contract Services	\$8,000	\$6,000	\$14,000
325 Refunds	\$500	\$0	\$500
OTHER SERVICES SUBTOTAL	\$10,000	\$6,000	\$16,000
CAPITAL OUTLAYS			
401 Machinery & Equipment	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0
405 Land	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0
TOTAL	\$314,755	\$16,000	\$330,755



CITY COURT BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: CITY COURT DEPARTMENT CHART



FISHERS BUDGETS: CITY COURT DEPARTMENT OVERVIEW

The City Court constitutes the judicial branch of the City government and is a court of limited jurisdiction. The City Court handles city ordinance violations, parking violations, and infraction violations. The court's budget includes General Fund operating costs and deferral program expenses.

2017 ACCOMPLISHMENTS

- Implemented cohesive collaboration with the City Clerk's office.
- Transferred over 950 pending cases without necessity of additional staff.
- Maintained pace to accept over 6,000 new case filings.
- Handled increased "unsafe structure" violations.

2018 OBJECTIVES

1. Handle all ordinance violation bureau cases and payments.
2. Enhance code enforcement filings.
3. Adopt State Court e-filing for all pleadings to minimize paper waste.

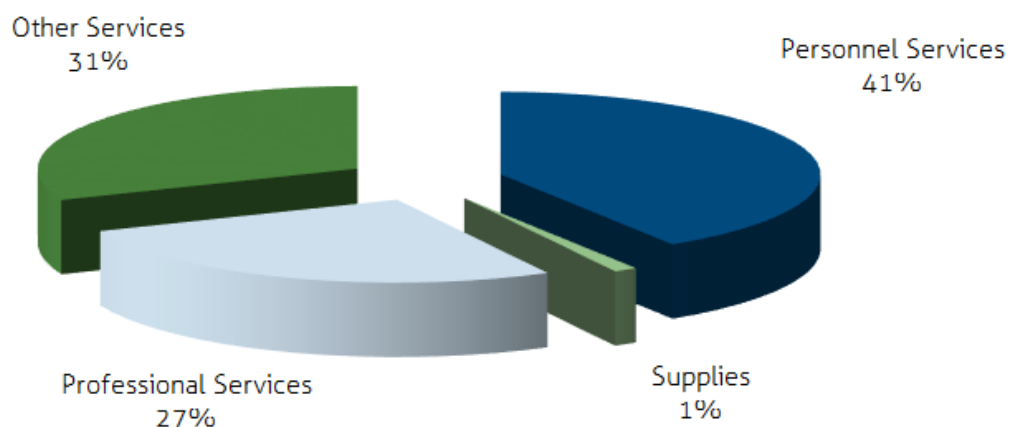
FISHERS BUDGETS: CITY COURT EXPENDITURES

CITY COURT BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 158,730	\$ 227,229	\$ 220,067	\$ 137,743	\$ 137,743	\$ 86,448
Supplies	\$ 25,000	\$ 10,000	\$ 12,000	\$ 5,000	\$ 5,000	\$ 5,000
Professional Services	\$ 4,000	\$ 50,400	\$ 50,400	\$ 42,000	\$ 42,000	\$ 80,000
Other Services	\$ 11,500	\$ 12,500	\$ 12,000	\$ 5,500	\$ 5,500	\$ 5,000
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 199,230	\$ 300,129	\$ 294,467	\$ 190,243	\$ 190,243	\$ 176,448

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 201,015	\$ 253,129	\$ 245,467	\$ 148,243	\$ 148,243	\$ 96,448
User Fees (Deferral Program)	\$ -	\$ 41,000	\$ 41,000	\$ 42,000	\$ 42,000	\$ 80,000
Total Expenditures:	\$ 201,015	\$ 294,129	\$ 286,467	\$ 190,243	\$ 190,243	\$ 176,448

FISHERS BUDGETS: CITY COURT LINE ITEM BY PROGRAM

CITY COURT: TOTAL DEPARTMENT LINE ITEM BY PROGRAM			
City Court	General Operating	User Fee (Deferral Program)	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES			
101 Full-Time Salaries	\$0	\$0	\$0
102 Part-Time Salaries	\$79,948	\$0	\$79,948
109 Employee Benefits	\$6,500	\$0	\$6,500
PERSONNEL SERVICES SUBTOTAL	\$86,448	\$0	\$86,448
SUPPLIES			
201 Expendable Supplies	\$5,000	\$0	\$5,000
214 Uniforms	\$0	\$0	\$0
SUPPLIES SUBTOTAL	\$5,000	\$0	\$5,000
OTHER SERVICES			
301 Professional	\$0	\$80,000	\$80,000
315 Travel / Training	\$0	\$0	\$0
324 Contract Services	\$5,000	\$0	\$5,000
325 Refunds	\$0	\$0	\$0
OTHER SERVICES SUBTOTAL	\$5,000	\$80,000	\$85,000
CAPITAL OUTLAYS			
401 Machinery & Equipment	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0
405 Land	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0
TOTAL	\$96,448	\$80,000	\$176,448

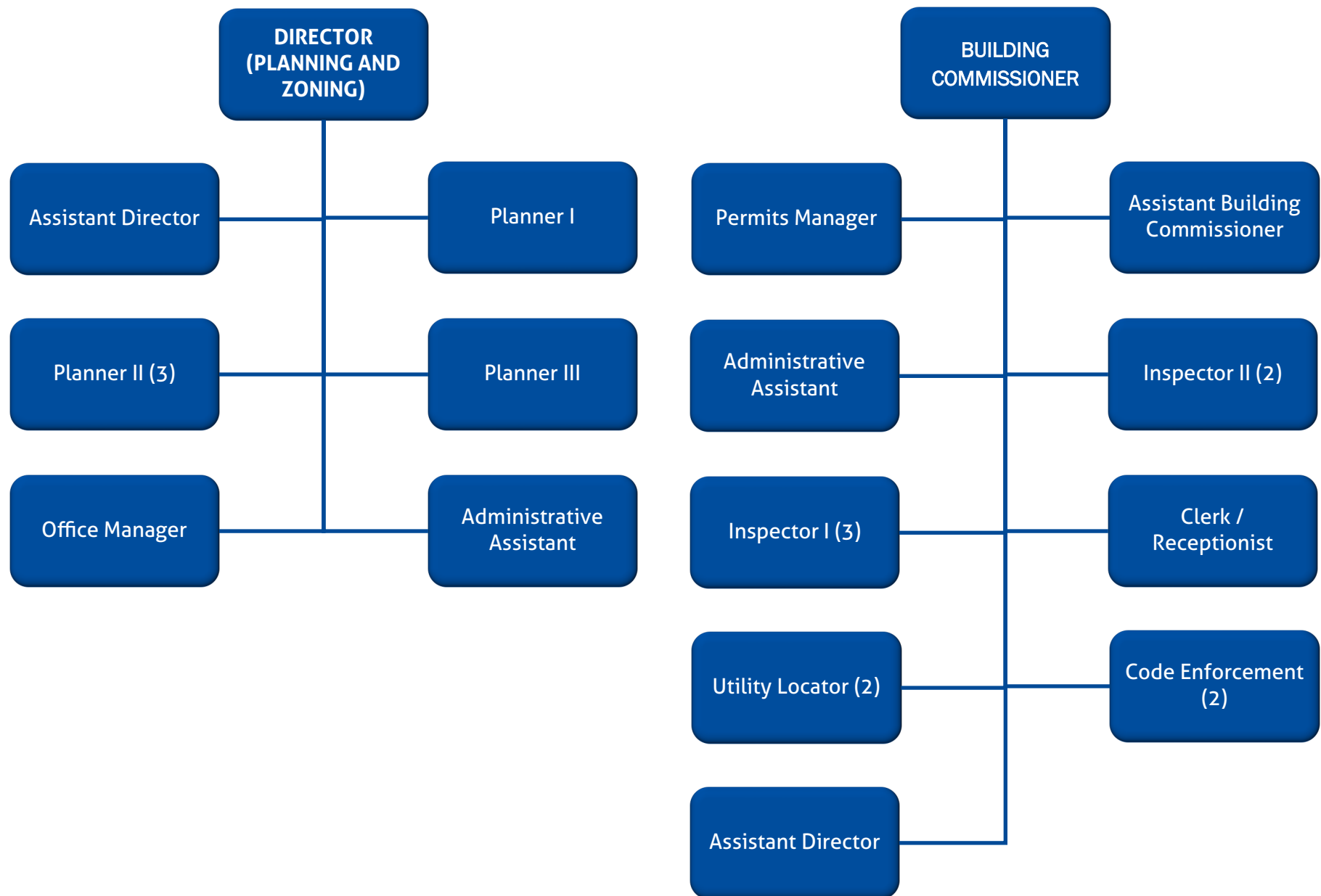


COMMUNITY DEVELOPMENT BUDGET

Fiscal Year 2018/2019

Planning & Zoning / Permitting & Inspections

FISHERS BUDGETS: COMMUNITY DEVELOPMENT CHART



PLANNING AND ZONING

PERMITTING AND INSPECTIONS

FISHERS BUDGETS: COMMUNITY DEVELOPMENT OVERVIEW

The Department of Community Development's staff is dedicated to administering the policies, programs, and regulations that manage Fishers growth and development. These responsibilities include economic development, development review, downtown redevelopment, long range planning, permitting, and inspections. The General Fund pays and receives monies befitting administrative endeavors.

Economic Development: The economic development team works to maintain a strong business atmosphere within a community that boasts an exemplary quality of life, which has been recognized by Money magazine, Forbes, and Business week over the last 10 years. Funds covering costs associated with development vary depending on the nature of the project. Large-scale projects are typically covered in a 900 Fund designated for bonds and TIF.

Permitting and Inspections: Provides great, prompt service to residents in need of permitting and inspection information. The division's commitment extends to technical knowledge and continual modification of procedures to best serve the building community and Fishers residents. Primary responsibilities of permitting and Inspections include Permit processing, review/approval of construction plans, contractor registration, contractor education, and performance of field inspections. Revenues received for Permits and Inspections impact multiple funds, such as the General Fund, Bridge Impact Fees, Park Impact Fees, Road Impact Fees, MVH, Sewer, and Stormwater.

LONG RANGE AND CURRENT PLANNING

Renamed from the previous Planning and Zoning divisions, Long Range and Current Planning are the two reorganized departments responsible for reviewing petitions for new development and redevelopment within Fishers' planning area. The planning area includes both the incorporated and unincorporated Fall Creek Township as well as the historic center of Fishers in Delaware Township.

2017 ACCOMPLISHMENTS

- Initiated projects which align with the Fishers 2040 Comprehensive Plan, including but not limited to Open Space standards, new zoning districts, etc.
- Hired and trained three new Planning & Zoning staff members.
- Began to update the Fishers Unified Development Ordinance.

2018 OBJECTIVES

1. Continue to improve project and permit review to ensure Fishers develops in a purposeful and thoughtful way.

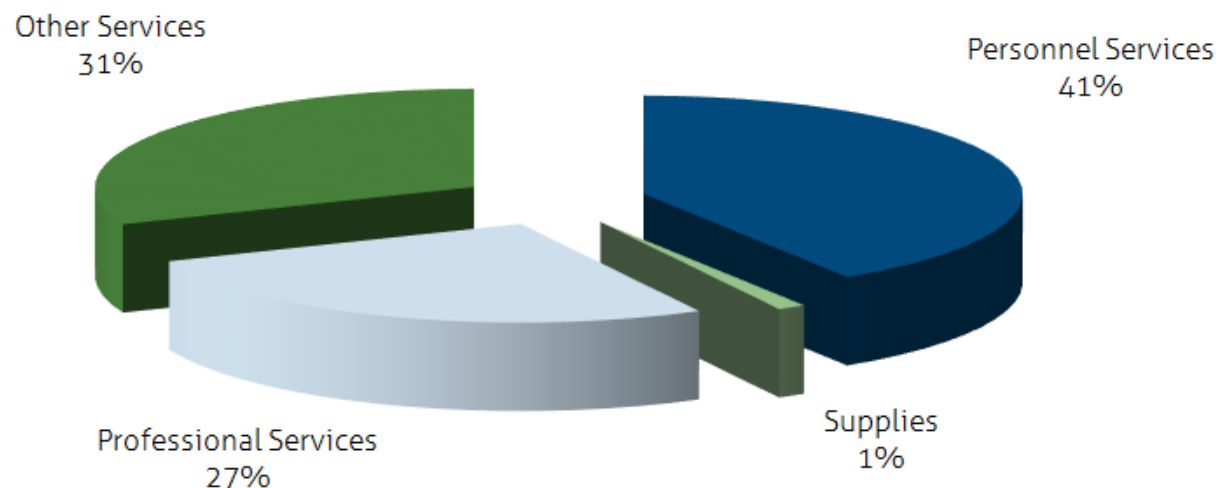
FISHERS BUDGETS: COMMUNITY DEVELOPMENT EXPENDITURES

COMMUNITY DEVELOPMENT BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$1,656,874	\$ 2,039,747	\$ 2,141,879	\$ 974,806	\$ 1,037,922	\$ 748,101
Supplies	\$ 90,611	\$ 62,700	\$ 32,750	\$ 12,600	\$ 12,750	\$ 11,200
Other Services	\$ 264,040	\$ 151,212	\$ 222,550	\$ 137,550	\$ 84,800	\$ 99,650
Total Expenditures:	\$ 2,011,525	\$ 2,253,659	\$ 2,397,179	\$ 1,124,956	\$ 1,135,472	\$ 858,951

EXPENDITURES BY CATEGORY



Expenditures by Fund

General (Development)	\$ 1,019,574	\$ 1,417,857	\$ 1,588,166	\$ 1,124,956	\$ 1,135,472	\$ 858,951
Total Expenditures:	\$ 1,019,574	\$ 1,417,857	\$ 1,588,166	\$ 1,124,956	\$ 1,135,472	\$ 858,951

FISHERS BUDGETS: COMMUNITY DEVELOPMENT LINE ITEM BY PROGRAM

COMMUNITY DEVELOPMENT: TOTAL DEPARTMENT LINE ITEM BY PROGRAM		
Community Development	Development General	Total Department
2018 Department Total	Approved Budget	Approved Budget
PERSONNEL SERVICES		
101 Full-Time Salaries	\$469,653	\$469,653
102 Part-Time Salaries	\$33,639	\$33,639
109 Employee Benefits	\$244,809	\$244,809
PERSONNEL SERVICES SUBTOTAL	\$748,101	\$748,101
SUPPLIES		
201 Expendable Supplies	\$11,000	\$11,000
214 Uniforms	\$200	\$200
SUPPLIES SUBTOTAL	\$11,200	\$11,200
OTHER SERVICES		
301 Professional	\$2,500	\$2,500
315 Travel / Training	\$14,000	\$14,000
324 Contract Services	\$82,800	\$82,800
325 Refunds	\$350	\$350
OTHER SERVICES SUBTOTAL	\$97,150	\$97,150
CAPITAL OUTLAYS		
401 Machinery & Equipment	\$0	\$0
402 Improvements	\$0	\$0
404 Lease	\$0	\$0
405 Land	\$0	\$0
452 Improvements	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0
TOTAL	\$858,951	\$858,951

FISHERS BUDGETS: PERMITTING AND INSPECTIONS LINE ITEM BY PROGRAM

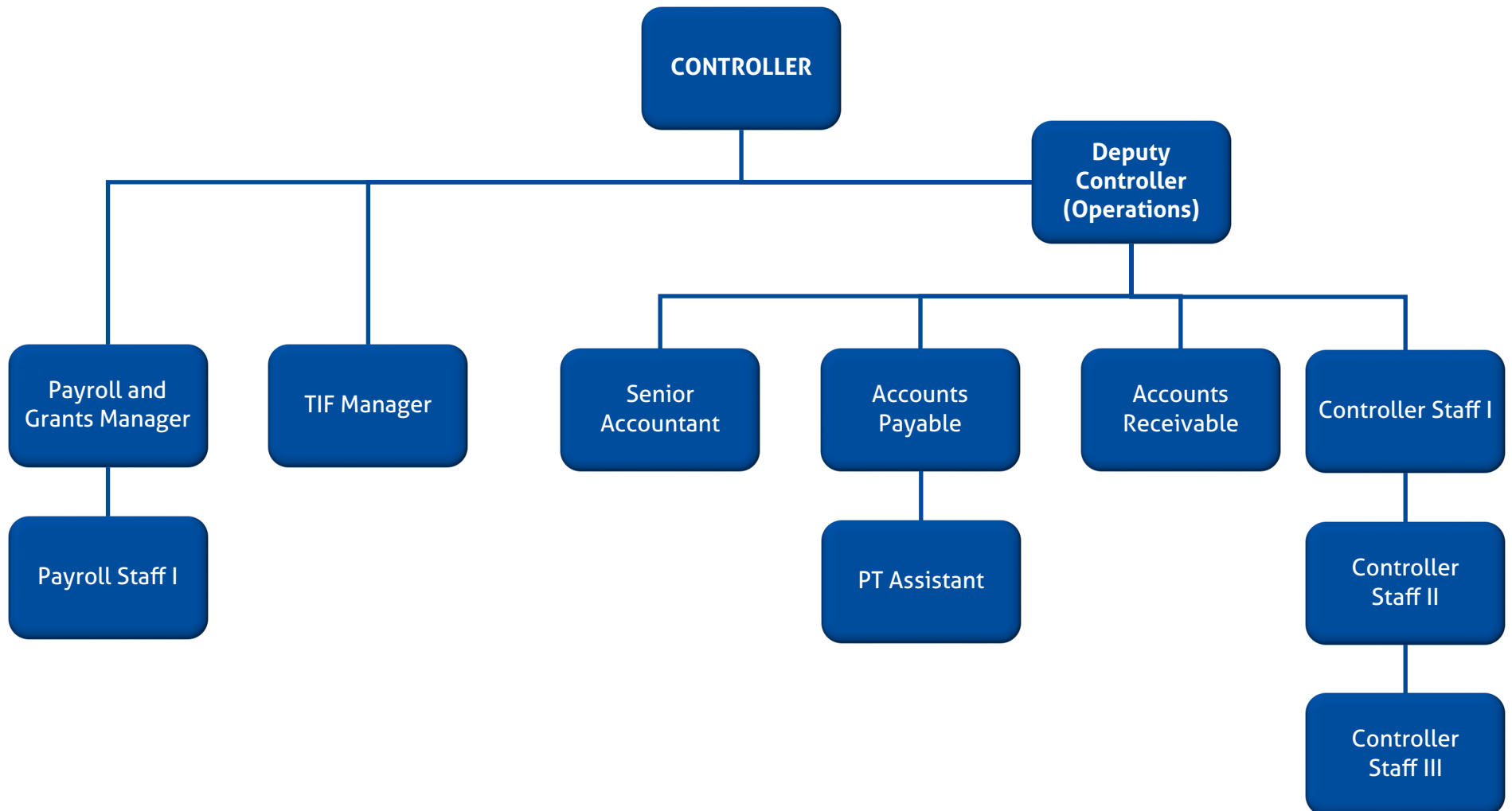
PERMITTING AND INSPECTIONS: TOTAL DEPARTMENT LINE ITEM BY PROGRAM				
Permitting and Inspections	General	Sewer	Stormwater	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES				
101 Full-Time Salaries	\$258,444	\$193,833	\$193,833	\$646,110
102 Part-Time Salaries	\$22,118	\$16,589	\$16,589	\$55,296
109 Employee Benefits	\$160,715	\$120,578	\$120,700	\$401,993
PERSONNEL SERVICES SUBTOTAL	\$441,277	\$331,000	\$331,122	\$1,103,399
SUPPLIES				
201 Supplies	\$9,000	\$4,000	\$1,500	\$14,500
214 Uniforms	\$450	\$0	\$0	\$450
SUPPLIES SUBTOTAL	\$9,450	\$4,000	\$1,500	\$14,950
OTHER SERVICES				
301 Professional	\$50,000	\$0	\$0	\$6,500
315 Travel / Training	\$6,500	\$0	\$0	\$6,500
324 Contract Services	\$39,500	\$9,500	\$9,500	\$58,500
325 Refunds	\$2,500	\$0	\$0	\$2,500
OTHER SERVICES SUBTOTAL	\$48,500	\$9,500	\$9,500	\$67,500
CAPITAL OUTLAYS				
401 Machinery & Equipment	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0	\$0
TOTAL	\$549,227	\$344,500	\$342,122	\$1,235,849

An aerial illustration of a town, likely a coastal or riverside community. The scene shows a river or waterway in the upper right, with a bridge crossing it. The town is built on a hillside, with various buildings, including houses and commercial structures. A prominent building with a clock tower is visible on the left. The foreground shows a wide street with a crosswalk and a small bridge over a stream or canal. The entire illustration is overlaid with a semi-transparent green filter.

CONTROLLER'S OFFICE BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: CONTROLLER CHART



FISHERS BUDGETS: CONTROLLER OVERVIEW

The Controller's Office acts as Chief Fiscal Officer for the City and the City Utilities. This department provides oversight of fiscal policies, revenues, purchases, managed assets, pensions, budgetary analysis, audits, and fiscal accountability to city agencies. Operation expenditures specific to the Controller's Office are paid using the General Fund, and it should be noted the Controller's Office is responsible for appropriating all monies to all funds and ensuring the accuracy of financial records. The Controller's Office manages the financial aspects of payroll and benefits, utilizing fund specific to salaries and benefits (fund 700's).

2017 ACCOMPLISHMENTS

- AAA Credit Rating by Standard Poor for second consecutive year.
- Bolstered financial transparency and fostered additional engagement with the newly rebuilt [financial transparency portal](#).
- Implemented new sewer and stormwater payment system so residents could submit payment online as well as by check.
- Selected a new city-wide financial ERP accounting software system to be implemented in 2018 with a 2019 whole city roll-out.
- Integrated Kronos add-ins for payroll and benefits.
- Achieved the Associate of Distinguished Budget Presentation & Financial Reporting awarded by GFOA.

2018 OBJECTIVES

1. Successfully implement city-wide financial accounting system.
2. Continue ensuring taxpayer's money is being used effectively and efficiently.
3. Continue providing and enhance financial transparency to residents.
4. Streamline and modernize processes.
5. Write policies, including internal control policies.
6. Modernize the way residents are able to communicate and interact with the City.
7. Increase internal data analytics to become less reliant on consultants.

FISHERS BUDGETS: CONTROLLER EXPENDITURES

CONTROLLER BUDGET SUMMARY			
Expenditures by Category			
	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 1,010,012	\$ 1,103,953	\$ 1,149,619
Supplies	\$ 22,000	\$ 23,500	\$ 24,500
Other Services	\$ 51,248	\$ 256,251	\$ 269,750
Capital Outlays	\$ -	\$ -	\$ -
Total Expenditures:	\$ 1,083,260	\$ 1,383,704	\$ 1,443,869

EXPENDITURES BY CATEGORY

A 3D pie chart illustrating the distribution of expenditures by category. The chart is divided into four segments: Personnel Services (41%, dark blue), Other Services (31%, green), Professional Services (27%, light blue), and Supplies (1%, dark green). The segments are arranged in a circular fashion, with Personnel Services being the largest and Supplies being the smallest.

Category	Percentage
Personnel Services	41%
Other Services	31%
Professional Services	27%
Supplies	1%

Expenditures by Fund			
General	\$ 816,662	\$ 1,048,882	\$ 1,097,400
Sewer	\$ 158,471	\$ 216,812	\$ 220,954
Stormwater	\$ 108,127	\$ 118,010	\$ 125,515
Total Expenditures:	\$ 816,662	\$ 1,048,882	\$ 1,443,869

FISHERS BUDGETS: CONTROLLER LINE ITEM BY PROGRAM

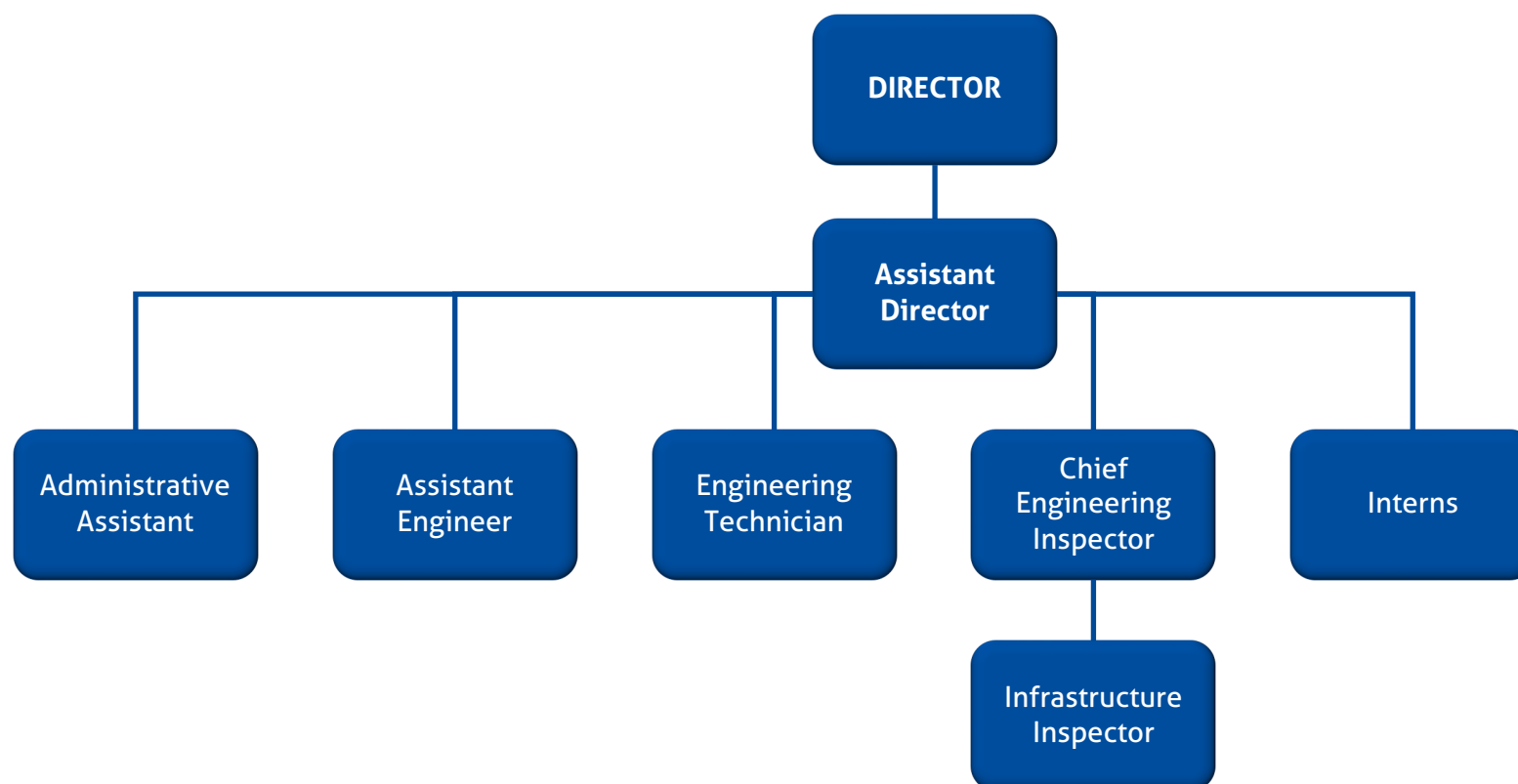
CONTROLLER: TOTAL DEPARTMENT LINE ITEM BY PROGRAM				
Controller	General	Sewer	Stormwater	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES				
101 Full-Time Salaries	\$548,158	\$109,632	\$73,088	\$730,878
102 Part-Time Salaries	\$23,625	\$4,725	\$3,150	\$31,500
109 Employee Benefits	\$290,367	\$58,097	\$38,777	\$387,241
PERSONNEL SERVICES SUBTOTAL	\$862,150	\$172,454	\$115,015	\$1,149,619
SUPPLIES				
201 Supplies	\$22,500	\$1,000	\$1,000	\$24,500
SUPPLIES SUBTOTAL	\$22,500	\$1,000	\$1,000	\$24,500
OTHER SERVICES				
301 Professional	\$165,000	\$30,000	\$3,000	\$198,000
315 Travel / Training	\$21,000	\$5,000	\$5,000	\$31,000
324 Contract Services	\$26,750	\$12,500	\$1,500	\$40,750
325 Refunds	\$0	\$0	\$0	\$0
OTHER SERVICES SUBTOTAL	\$212,750	\$47,500	\$9,500	\$269,750
CAPITAL OUTLAYS				
401 Machinery & Equipment	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0	\$0
TOTAL	\$1,097,400	\$220,954	\$125,515	\$1,443,869



ENGINEERING BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: ENGINEERING CHART



FISHERS BUDGETS: ENGINEERING OVERVIEW

The Engineering Department devotes its efforts to managing the quality and efficiency of new and existing infrastructure for maximum use by the community. A qualified multi-functional agency, the Engineering Department is responsible for the infrastructure planning, design, inspection, and care of the City's physical built environment including over 370 centerline miles of roadways, 102 miles of paved trails, and in conjunction with Public Works, the 440 miles of sewer and stormwater lines. Just as Development utilizes the General Fund for administrative-based purposes, the department also utilizes various funds, bonds, and TIF for financing projects.

2017 ACCOMPLISHMENTS

- Construction completion of 116th Street, IKEA Way, USA Parkway and improvements to relieve I-69 traffic.
- Continued support to the Mayor's office regarding legislative efforts to change road and street funding mechanism for a long-term solution.
- 116th Street corridor resurfacing, ADA ramp reconstruction, street light rehabilitation and path repaving.
- Successful traffic management plan deployment for grand opening of IKEA, TopGolf and Portillo's.
- Award of \$3 million in new federal and state grants for future projects.
- Construction completion of the intersection improvement at 96th Street and Lantern Road.
- Initiation of trails of regional significance in the community.

2018 OBJECTIVES

1. Bidding of SR 37 drainage lines and 126th Street interchange.
2. Completion of revisions to the Fishers construction specifications and standard drawings.
3. Construction of: 113th Street/Florid Road, 131st Street/Cumberland Road intersection improvement.
4. Award of \$6 million in new federal and state grants for future projects.
5. Full integration of web-based PASER ratings for Fishers Pavement Management system.
6. Arterial and Collector corridor sign inventory completion to reduce sign clutter.
7. Completion of \$3 million in new resurfacing to invest in new Wheel Tax funds.

FISHERS BUDGETS: ENGINEERING EXPENDITURES

ENGINEERING BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$542,117	\$ 656,541	\$ 793,162	\$ 851,816	\$ 865,013	\$1,130,395
Supplies	\$ 27,350	\$ 19,600	\$ 19,100	\$ 12,080	\$ 19,930	\$ 20,180
Other Services	\$ 45,880	\$ 171,000	\$ 88,000	\$ 88,100	\$ 82,050	\$ 47,050
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total Expenditures:	\$ 615,347	\$ 847,141	\$ 900,262	\$ 951,996	\$ 981,993	\$1,212,625

EXPENDITURES BY CATEGORY

Other Services
31%

Personnel Services
41%

Supplies
1%

Professional Services
27%

Expenditures by Fund

General	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$ -
Sewer	\$ 267,926	\$ 213,112	\$ 251,449	\$ 267,950	\$ 282,762	\$ 699,620
MVH	\$ 69,195	\$ 372,917	\$ 373,815	\$ 391,295	\$ 207,969	\$ 486,123
Stormwater	\$ 278,226	\$ 261,112	\$ 274,999	\$ 292,750	\$ 323,262	\$ 26,882
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$1,212,625

FISHERS BUDGETS: ENGINEERING LINE ITEM BY PROGRAM

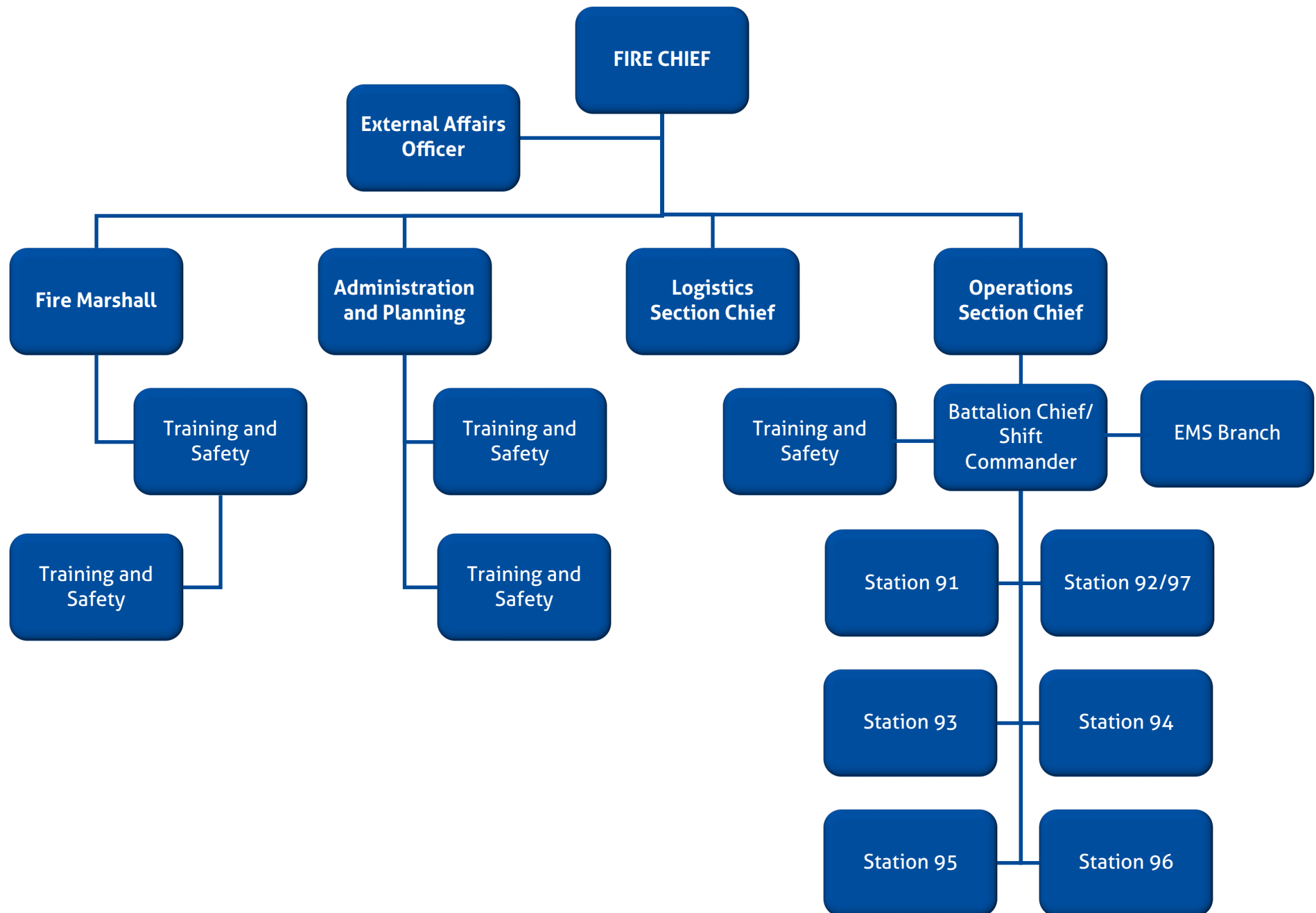
ENGINEERING: TOTAL DEPARTMENT LINE ITEM BY PROGRAM					
Engineering	General	MVH	Sewer	Stormwater	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES					
101 Full-Time Salaries	\$0	\$300,427	\$450,641	\$0	\$751,068
102 Part-Time Salaries	\$0	\$5,280	\$7,920	\$0	\$13,200
109 Employee Benefits	\$0	\$146,450	\$219,677	\$0	\$366,127
PERSONNEL SERVICES SUBTOTAL	\$0	\$452,157	\$678,238	\$0	\$1,130,395
SUPPLIES					
201 Supplies	\$0	\$5,100	\$6,250	\$6,750	\$18,100
214 Uniforms	\$0	\$416	\$832	\$832	\$2,080
SUPPLIES SUBTOTAL	\$0	\$5,516	\$7,082	\$7,582	\$20,180
OTHER SERVICES					
301 Professional	\$165,000	\$0	\$30,000	\$3,000	\$198,000
315 Travel / Training	\$21,000	\$0	\$5,000	\$5,000	\$31,000
324 Contract Services	\$26,750	\$0	\$12,500	\$1,500	\$40,750
OTHER SERVICES SUBTOTAL	\$212,750	\$0	\$47,500	\$9,500	\$269,750
CAPITAL OUTLAYS					
401 Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$5,000	\$10,000	\$15,000
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$5,000	\$10,000	\$15,000
TOTAL	\$0	\$486,123	\$699,620	\$26,882	\$1,212,625



FIRE AND EMERGENCY SERVICES BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: FIRE AND EMERGENCY SERVICES CHART



FISHERS BUDGETS: FIRE AND EMERGENCY SERVICES OVERVIEW

The Fishers Fire Department (operating under the General Fund) began the transition to a full career department in 1989. In that time, the department has progressed from an all volunteer organization to having more than 120 career firefighters, EMT personnel, and paramedics. Service is provided to more than 50 square miles of single and multiple family dwellings, as well as clean industrial and high end technology parks. These services include emergency medical services, performance of non emergency calls for services, fire prevention and investigation, fire suppression/rescue Services, urban rescue/recovery, confined space/technical rescue, and public education.

The Fishers Fire and Emergency Services Department has the distinction of being one of the first nationally accredited fire departments in the state of Indiana. Additionally, the Fishers Fire Department has been accredited by The Commission on Fire Accreditation International since 2004.

2017 ACCOMPLISHMENTS

- New training trailer to protect investment of training cache.
- Upgraded gear specifications and replaced one-fifth of the departments gear.
- Recruited class of 30.
- Continue to enhance firefighter physicals/screenings to address increasing firefighter cancer rates.
- Contract awarded for beginning of new fire training area.
- Safety/Training Officers promoted to Captains.
- Completed Dedicated SCBA Test-Compressor Installation.
- Mold remediation at Station 392.
- Received and distributed additional air cylinders to allow for no less than 15 spares on station. This allows for the concept of district ready air.
- Ordered and took delivery of two new Medic 391 Ambulances.
- Switched from tablet computers to iPads on all Apparatus for EMS patient reporting, substantially reducing the cost of hardware.
- Received the American Heart Association Gold Award for excellence in Cardiac and Stroke Care for 2016.
- ACLS and PALS recertification provided to all Paramedics.
- Improved ISO rating by 2 points, now rated at a 2.
- Instructors provided CPR /AED training to over 500 individuals.
- Completed State of Indiana recertification of all Paramedics and EMT's through 2019.
- Completed Active Assailant SOG's; purchased protective armor and rescue taskforce equipment for engines and ambulances.
- Updated MCI Operations manual to include Active Assailant section.
- In conjunction with FPD conducted a full scale Active assailant drill at Riverside Junior High.
- Developed Special Needs database / mapping to identify locations of citizens that may need assistance in a large-scale event.
- Participated in planning with St Vincent hospital to expand WeCare program to their patients. Anticipated implementation of Jan 18.
- Quality promotions.
- Quality internal systems for budget and finance.
- Upgraded TeleStaff which allowed better management of personnel.
- Installed systems for internal TSU response.
- Nearly doubled the followers of social media.
- Fire Corps trained to do Victim Assistance.
- Created and implemented summer program for water safety.

FISHERS BUDGETS: FIRE AND EMERGENCY SERVICES OVERVIEW (continued)

2017 ACCOMPLISHMENTS (continued)

- Successfully completed Accreditation Annual Compliance Report.
- Tornado Table Top Exercise and Tornado Functional Exercise.
- Major new construction projects completed: IKEA, Top Golf, Stanley Security Building, Grace Church, New Kroger's Market Place on Olivo, Corner Stone Church, Children's Learning Center, Rainbow Day Care, Primrose Day Care on Allisonville, Fishers Market Place renovation at 116th and Allisonville. 86 completed projects so far during 2017 (as of 11/1/17) ranging from tenant suites to large buildings.
- Major new construction on going: Enclave Senior Living Center, O'Reilly Auto Parts, Fairfield Inn Hotel, strip center in front of Fairfield, Belle Vista Apartments (last buildings), 3 large self-storage facilities, Harley Davidson on US 37, Fishers Police Department new building and parking garage, Braden Business Center Building, RQAW Architects building, One North parking garage and apartment complex, Indy Fuel Apartment Building, Citimark Building on Technology Drive, Planet Fishers on Allisonville, Pet Palace on Fishers Corner Blvd., Hamilton Southeastern Schools Administration building addition, Cumberland Road Elementary renovations.

2018 OBJECTIVES

1. The department will maintain a smart, vibrant, progressive, and innovative organization.
2. The department will study and analyze staffing levels needed for safe and efficient operations and make recommendations for staffing while still being fiscally responsible.
3. The department will continue to manage and control incidents consistent with nationally recognized standards such as the National Incident Management System and National Fire Protection Association and coordinate the activities of the various city departments responsible for operations during disasters.
4. The department will provide for a planned and systematic procedure for the acquisition and replacement of department apparatus and equipment.
5. The department will provide the most up to date technology for data collection, network connectivity and communications available within our means for day to day operations including emergency incidents.
6. The department will preserve the assets of the city and protect the physical well-being of its members through a comprehensive risk management program for employee health and safety.
7. The department will provide comprehensive training opportunities and educational programs designed to foster organizational effectiveness and individual career development.
8. The Department will continue to mitigate the risk of injury and property loss to our citizens, visitors and firefighters through code enforcement and public education activities.
9. The Department will prepare and present factual information for the media and the community at large, collect positive and negative information, and distribute accordingly for recognition and mitigation as needed.
10. The department will utilize citizens through its Fire Corps Program to give back to their community by providing non-emergency assistance to the department.

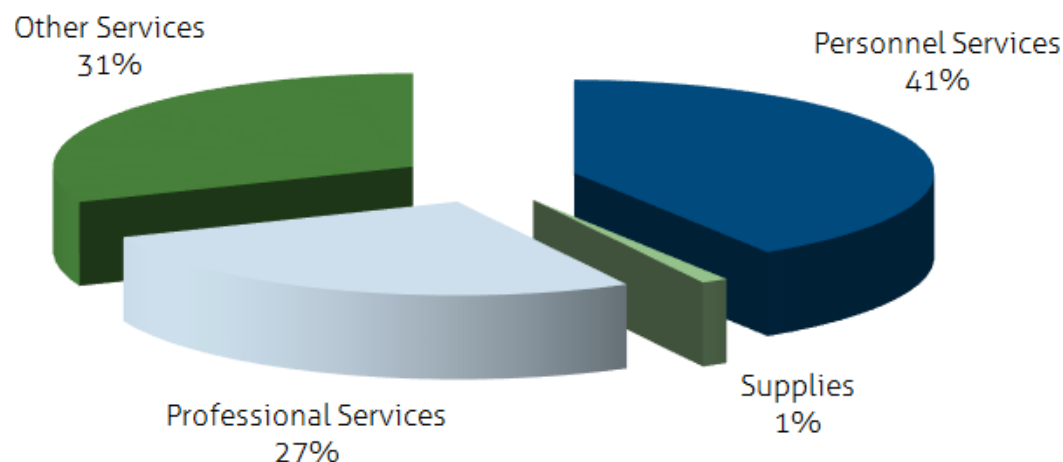
FISHERS BUDGETS: FIRE AND EMERGENCY SERVICES EXPENDITURES

FIRE AND EMERGENCY SERVICES BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$12,621,418	\$13,492,361	\$14,956,022	\$15,155,463	\$15,443,923	\$16,798,486
Supplies	\$422,064	\$481,145	\$570,195	\$566,582	\$617,333	\$687,782
Other Services	\$539,543	\$577,180	\$596,185	\$597,955	\$609,362	\$648,801
Capital Outlays	\$-	\$-	\$-	\$18,000	\$52,500	\$-
Total Expenditures:	\$13,583,025	\$14,550,686	\$16,122,402	\$16,338,000	\$16,723,118	\$18,135,069

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$13,583,025	\$14,550,686	\$16,122,402	\$16,338,000	\$16,723,118	\$18,135,066
Total Expenditures:	\$13,583,025	\$14,550,686	\$16,122,402	\$16,338,000	\$16,723,118	\$18,135,066

FISHERS BUDGETS: FIRE AND EMERGENCY SERVICES LINE ITEM BY PROGRAM

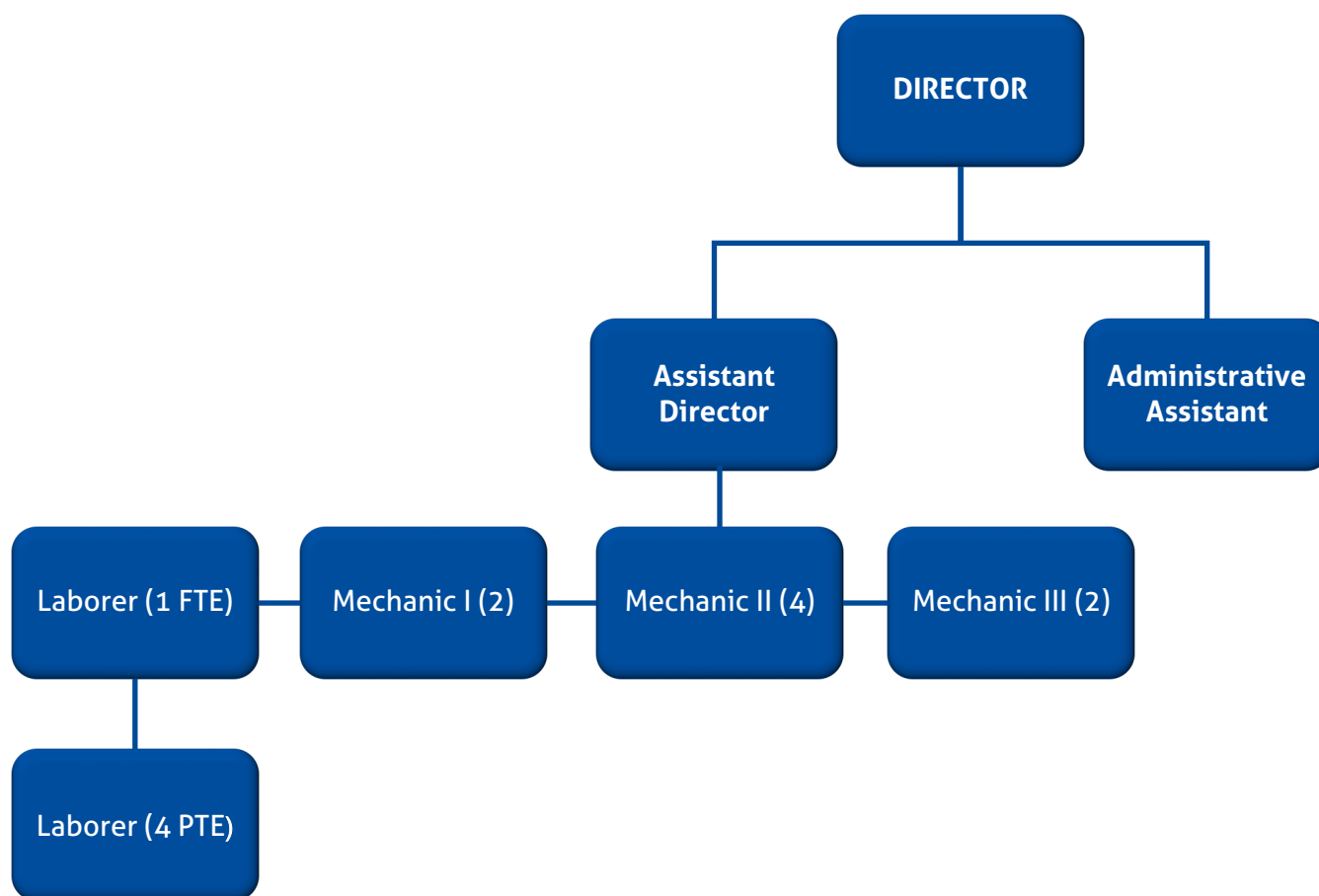
FIRE AND EMERGENCY SERVICES: TOTAL DEPARTMENT LINE ITEM BY PROGRAM		
Fire and Emergency Services	Operations	Total Department
2018 Department Total	Approved Budget	Approved Budget
PERSONNEL SERVICES		
101 Full-Time Salaries	\$11,017,518	\$11,017,518
102 Part-Time Salaries	\$63,099	\$63,099
109 Employee Benefits	\$5,717,866	\$5,717,866
PERSONNEL SERVICES SUBTOTAL	\$16,798,483	\$16,798,483
SUPPLIES		
201 Expendable Supplies	\$515,862	\$515,862
214 Uniforms	\$171,920	\$171,920
SUPPLIES SUBTOTAL	\$687,782	\$687,782
OTHER SERVICES		
315 Travel / Training	\$100,250	\$100,250
324 Contract Services	\$449,551	\$449,551
315 Refunds	\$14,000	\$14,000
OTHER SERVICES SUBTOTAL	\$648,801	\$648,801
CAPITAL OUTLAYS		
401 Machinery & Equipment	\$0	\$0
402 Improvements	\$0	\$0
404 Lease	\$0	\$0
452 Improvements	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0
TOTAL	\$18,135,066	\$18,135,066



FLEET MANAGEMENT BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: FLEET MANAGEMENT CHART



FISHERS BUDGETS: FLEET MANAGEMENT OVERVIEW

The City's Fleet Management Department oversees the maintenance of all City owned vehicles and large equipment. This department runs a fully functioning maintenance garage with 7 full time technicians and one mechanic's helper to provide services to each of the departments. Additionally, the Director of Fleet Management plays a critical role in obtaining financing each year for the City's vehicle and equipment purchases. Fleet operates through the General Fund.

2017 ACCOMPLISHMENTS

- Success of the implementation of onsite Fire Pump Testing
- Successful redesign of the equipment shop to provide better customer service

2018 OBJECTIVES

- Continue to improve our long range asset replacement plan by better utilizing the data and analytics of our asset management system (INFOR EAM) with the goal of establishing a real-time replacement plan.
- Continue to improve our high level of customer service to the city departments by developing transparent key performance indicators, such as prioritization, asset class up-time, and available front-line and reserve assets.
- Investigate opportunities to implement EV/PHEV (electric/plug-in hybrid electric) vehicles within our non-public safety fleet in order to lead the way in energy savings and green initiatives.
- Continue to build our relationship with the City's public school system to formalize and maintain our high school student internship

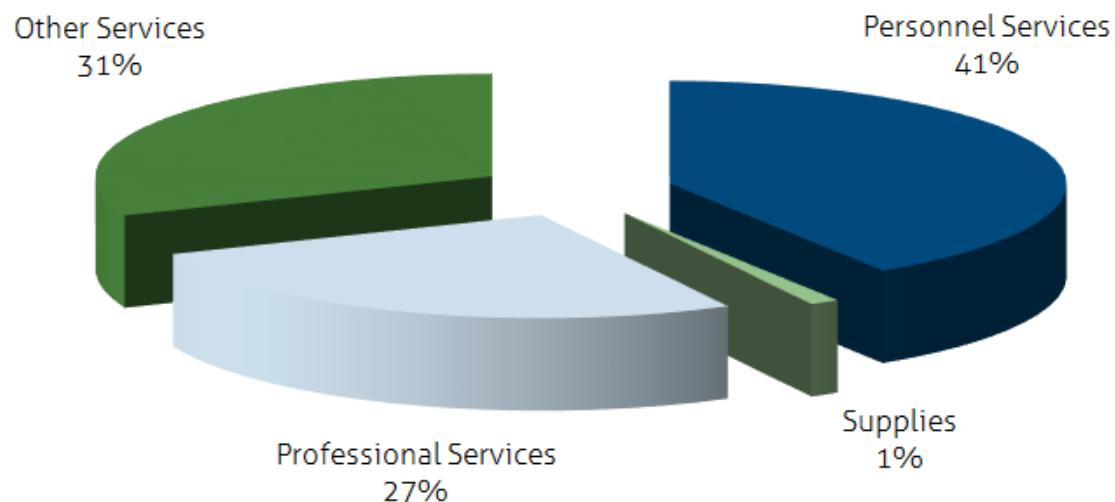
FISHERS BUDGETS: FLEET MANAGEMENT EXPENDITURES

FLEET MANAGEMENT BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 880,441	\$ 1,010,079	\$ 894,612	\$ 908,114	\$ 947,877	\$ 868,286
Supplies	\$ 1,592,473	\$ 1,952,280	\$ 2,025,780	\$ 1,841,502	\$ 1,863,486	\$ 1,863,486
Other Services	\$ 121,540	\$ 151,981	\$ 153,137	\$ 119,310	\$ 118,750	\$ 248,860
Capital Outlays	\$ 1,307,215	\$ 2,346,616	\$ 245,277	\$ 445,277	\$ -	\$ 592,677
Total Expenditures:	\$ 3,901,669	\$ 5,460,956	\$ 3,318,806	\$ 3,314,203	\$ 2,930,113	\$ 3,573,309

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 1,942,294	\$ 3,347,809	\$ 1,747,933	\$ 1,802,867	\$ 1,635,093	\$ 1,626,090
MVH	\$ 795,502	\$ 1,320,450	\$ 780,981	\$ 742,802	\$ 762,387	\$ 1,174,111
Sewer	\$ 635,326	\$ 438,120	\$ 409,741	\$ 402,538	\$ 279,519	\$ 470,584
Stormwater	\$ 528,547	\$ 354,577	\$ 380,151	\$ 365,996	\$ 253,114	\$ 302,524
Total Expenditures:	\$ 3,901,669	\$ 5,460,956	\$ 3,318,806	\$ 3,314,203	\$ 2,930,113	\$ 3,573,309

FISHERS BUDGETS: FLEET MANAGEMENT LINE ITEM BY PROGRAM

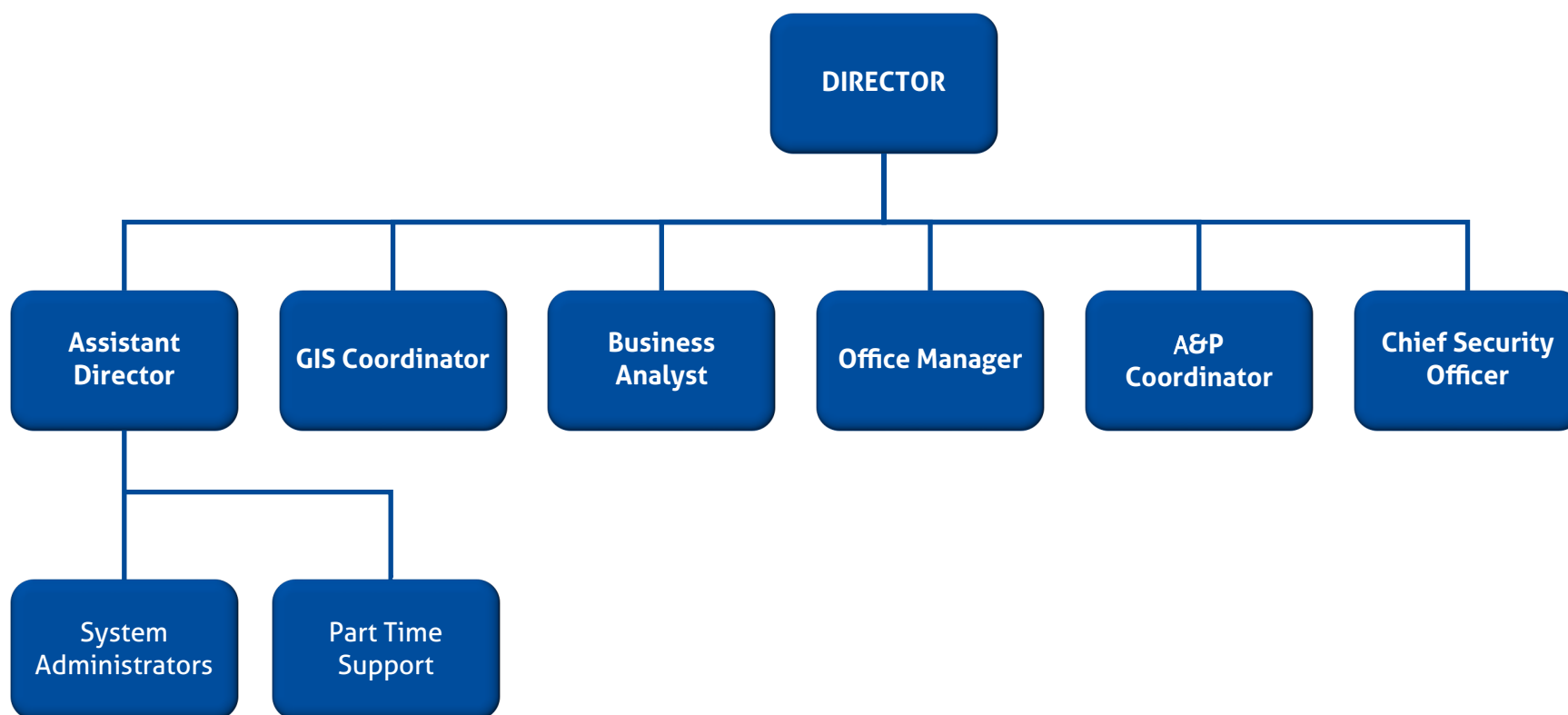
FLEET MANAGEMENT: TOTAL DEPARTMENT LINE ITEM BY PROGRAM					
Fleet Management	General	MVH	Sewer	Stormwater	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES					
101 Full-Time Salaries	\$254,383	\$127,191	\$76,315	\$50,877	\$508,766
102 Part-Time Salaries	\$17,101	\$8,551	\$5,130	\$3,240	\$34,202
109 Employee Benefits	\$162,616	\$81,335	\$48,801	\$32,566	\$325,318
PERSONNEL SERVICES SUBTOTAL	\$434,100	\$217,077	\$130,246	\$86,863	\$888,286
SUPPLIES					
201 Supplies	\$1,087,850	\$490,513	\$64,976	\$35,000	\$1,678,339
204 Fuel	\$0	\$0	\$67,090	\$116,555	\$183,645
214 Uniforms	\$730	\$290	\$241	\$241	\$1,502
SUPPLIES SUBTOTAL	\$1,088,580	\$490,803	\$132,307	\$151,796	\$1,863,486
OTHER SERVICES					
301 Professional	\$0	\$0	\$0	\$0	\$0
315 Travel / Training	\$3,000	\$1,365	\$0	\$335	\$4,700
324 Contract Services	\$100,410	\$82,720	\$54,500	\$6,530	\$244,160
OTHER SERVICES SUBTOTAL	\$103,410	\$84,085	\$54,500	\$6,865	\$248,860
CAPITAL OUTLAYS					
401 Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0	\$0
404 Lease	\$0	\$382,146	\$153,531	\$57,000	\$592,677
452 Improvements	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$382,146	\$153,531	\$57,000	\$592,677
TOTAL	\$1,626,090	\$1,174,111	\$470,584	\$302,524	\$3,573,309

An aerial illustration of a town, likely a coastal or riverside community. The scene features a wide river or bay at the top, with a bridge crossing it. The town is built on a hillside, with various buildings, including houses and commercial structures. A prominent building with a sign that reads "Old Country Store" is visible. The town is surrounded by lush green trees and vegetation. In the foreground, a road with a crosswalk and a small bridge over a stream or canal is shown. The overall style is a detailed, colorful illustration.

INFORMATION TECHNOLOGY BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: INFORMATION TECHNOLOGY CHART



FISHERS BUDGETS: INFORMATION TECHNOLOGY OVERVIEW

The Information Technology Department manages all computers and automated business enterprise systems for the entire City. Operating through the General Fund, the IT department serves as network engineers, systems administrators, and in a variety of other information technology customer service based roles.

2017 ACCOMPLISHMENTS

- Provided city-wide support 24/7.
- Successfully upgraded City Hall's auditorium's AV.
- Rewired all of City Hall
- Provided support for Human Resource's benefit enrollment Kronos integration.
- Upgraded the system to Office 2016, and upgraded printers.
- Pentamation replacement (Historical records) was successfully completed.
- Refreshed / restructured the activity directory.
- Telestaff bidding module and server upgrade and key security enhancements (Barracuda, RSA, and TRAPS).

2018 OBJECTIVES

1. Replace access control citywide.
2. Consolidate city cellular devices.
3. Move PD into new facility.
4. Provide 64 bit Windows 10 environment.
5. GIS and Content Management are ongoing enterprise wide initiatives and will include services and infrastructure updates.
6. The Enterprise Asset Management (EAM) project, initiated in 2014 continues to enhance asset management and accountability. Other technology initiatives were also completed in 2017 leading to a more capable city government technologically. In 2018, the roll-out of the city-wide accounting system will be initiated.

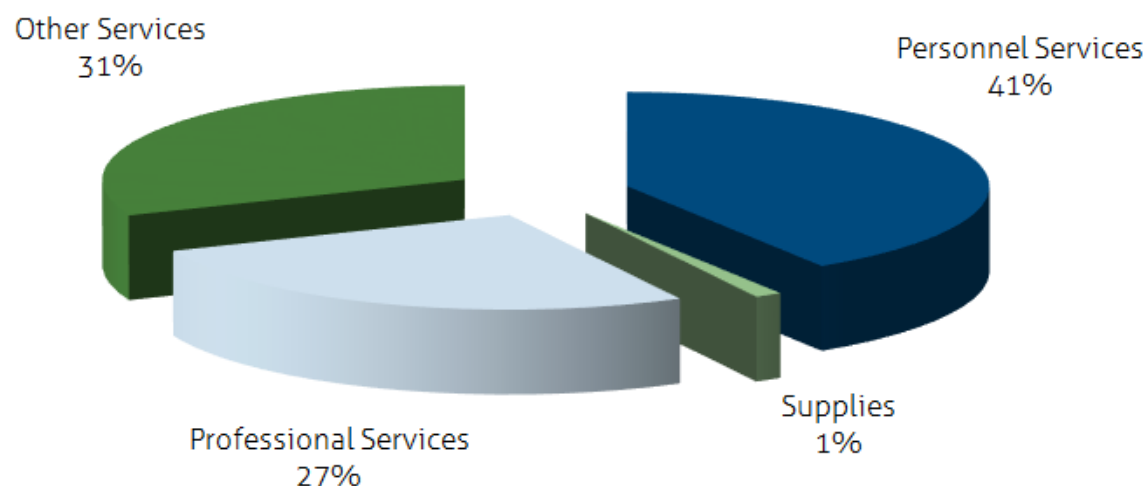
FISHERS BUDGETS: INFORMATION TECHNOLOGY EXPENDITURES

INFORMATION TECHNOLOGY BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 868,178	\$ 1,125,333	\$ 1,113,826	\$ 1,091,590	\$ 1,116,615	\$ 954,391
Supplies	\$ 37,800	\$ 228,851	\$ 230,108	\$ 247,975	\$ 261,103	\$ 299,876
Other Services	\$ 771,122	\$ 1,413,571	\$ 1,451,640	\$ 1,703,203	\$ 1,955,175	\$ 1,803,614
Capital Outlays	\$ 10,692	\$ 221,718	\$ -	\$ -	\$ 14,000	\$ -
Total Expenditures:	\$ 1,687,792	\$ 2,989,473	\$ 2,795,574	\$ 3,042,768	\$ 3,346,893	\$ 3,057,881

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 986,454	\$ 1,961,267	\$ 1,970,185	\$ 2,307,071	\$ 2,643,750	\$ 2,362,274
Sewer	\$ 432,269	\$ 753,927	\$ 519,956	\$ 474,684	\$ 450,940	\$ 434,559
Stormwater	\$ 269,068	\$ 274,280	\$ 305,434	\$ 261,013	\$ 252,203	\$ 261,048
Total Expenditures:	\$ 1,687,791	\$ 2,989,474	\$ 2,795,575	\$ 3,042,768	\$ 3,346,893	\$ 3,057,881

FISHERS BUDGETS: INFORMATION TECHNOLOGY LINE ITEM BY PROGRAM

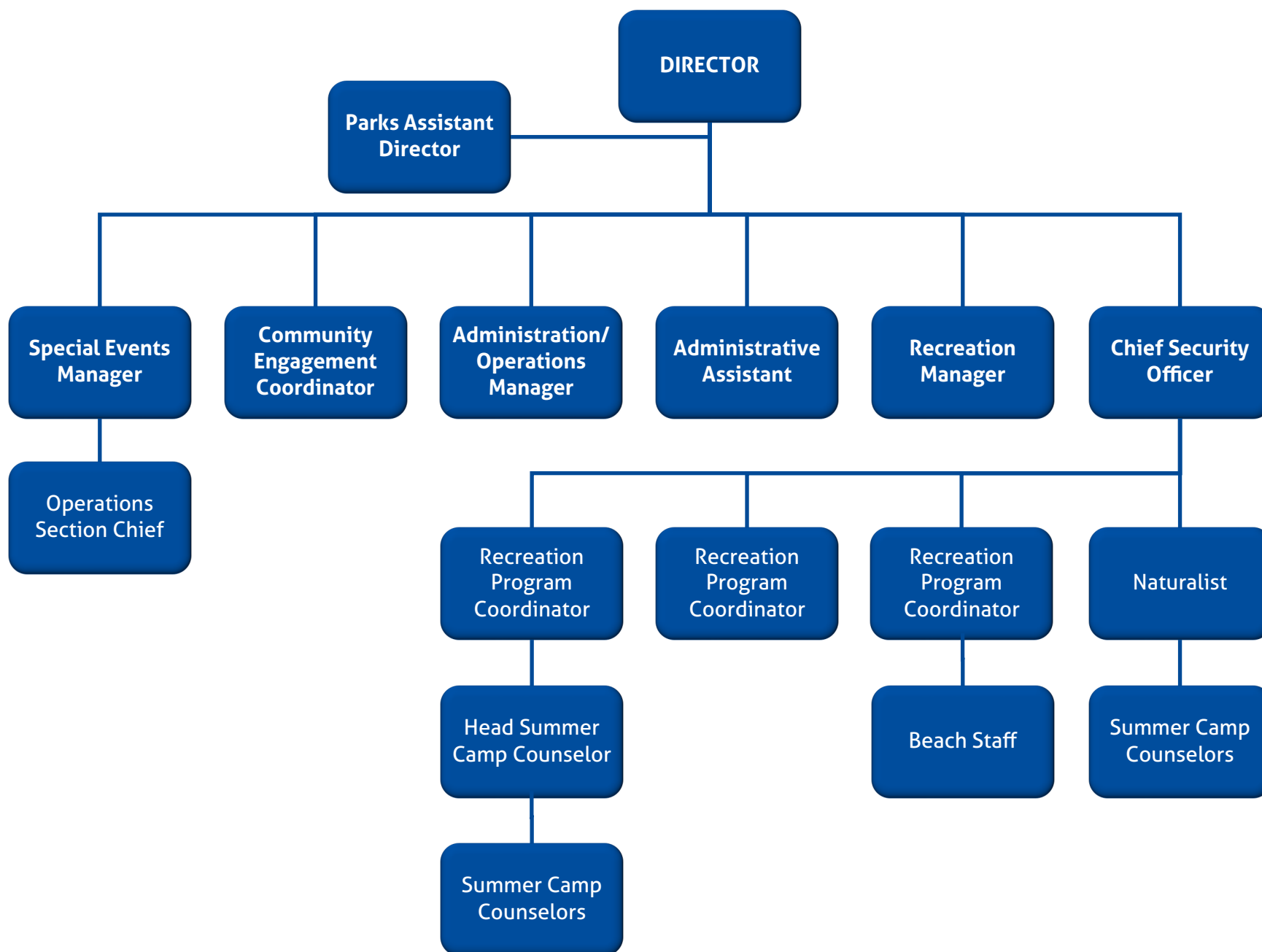
IT: TOTAL DEPARTMENT LINE ITEM BY PROGRAM				
IT	General	Sewer	Stormwater	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES				
101 Full-Time Salaries	\$444,486	\$126,996	\$63,498	\$634,980
102 Part-Time Salaries	\$15,311	\$4,375	\$2,187	\$21,873
109 Employee Benefits	\$208,220	\$59,519	\$29,799	\$297,538
PERSONNEL SERVICES SUBTOTAL	\$668,017	\$190,890	\$95,484	\$954,391
SUPPLIES				
201 Supplies	\$250,070	\$39,006	\$10,800	\$299,876
SUPPLIES SUBTOTAL	\$1,088,580	\$132,307	\$151,796	\$1,863,486
OTHER SERVICES				
301 Professional	\$0	\$0	\$0	\$0
315 Travel / Training	\$25,000	\$10,000	\$5,000	\$40,000
324 Contract Services	\$1,419,187	\$194,663	\$149,764	\$1,763,614
OTHER SERVICES SUBTOTAL	\$1,444,187	\$204,663	\$154,764	\$1,803,614
CAPITAL OUTLAYS				
401 Machinery & Equipment	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0	\$0
TOTAL	\$2,362,274	\$434,559	\$261,048	\$3,057,881

An aerial illustration of a town, likely a coastal or riverside community. The scene features a river or bay at the top, with a bridge crossing it. The town is built on a hillside, with various buildings, including houses and commercial structures. A prominent bridge with a wooden railing spans a street in the foreground. The entire image is overlaid with a semi-transparent green filter. The text "PARKS AND RECREATION BUDGET" is centered in the upper half, and "Fiscal Year 2018/2019" is centered below it.

PARKS AND RECREATION BUDGET

Fiscal Year 2018/2019

FISHERS BUDGETS: PARKS AND RECREATION CHART



FISHERS BUDGETS: PARKS AND RECREATION OVERVIEW

Each year, the Fishers Parks and Recreation Department conducts hundreds of music concerts, youth programs, summer camps, senior activities, intramural sporting activities, and other community enriching events. The General Fund, Grants, and Donations support the Parks Department that maintains 15 public park facilities and several multi use trails. In 2018, the Parks & Recreation department plans to increase the number of community wide events and focus heavily on utilizing the renovated Nickel Plate District Amphitheater.

This department is separated into Recreation Programs and Nature Programs. The Recreation program staff work to provide residents with sporting activities, summer camps for children, and a variety of other recreation based events. The Nature Program division is based at Ritchey Woods Nature Preserve (RWNP), the City's nature preserve, and provides the community with opportunities to get involved with the environment and nature related activities.

2017 ACCOMPLISHMENTS

- Welcomed over 163,000 to the Nickel Plate District Amphitheater. The added foot traffic generated by the Parks and Recreation department to the Nickel Plate Amphitheater showcases the community's need for an enhanced amphitheater renovation.
- Over 6,400 Hamilton Southeastern first grade students participated in the Nature First program facilitated by the Environmental Education and Outdoor Recreation division of Parks and Recreation.
- The department successfully implemented a new 4-person "Face of Fishers" team,
- Earned Kaboom! Playful City of the year.
- Earned AIM 2017 Green Community of the year.

2018 OBJECTIVES

1. Seek accreditation through the National Recreation and Park Association and Commission for Accreditation of Park and Recreation Agencies.
2. Launch a city-wide bike share program through Zagster.
3. Revitalize the Nickel Plate District Amphitheater and expand upon its current potential offering of special events it can host.
4. Become a more modernized, automated operation by capturing, analyzing, and utilizing data in our department's day-to-day operations.



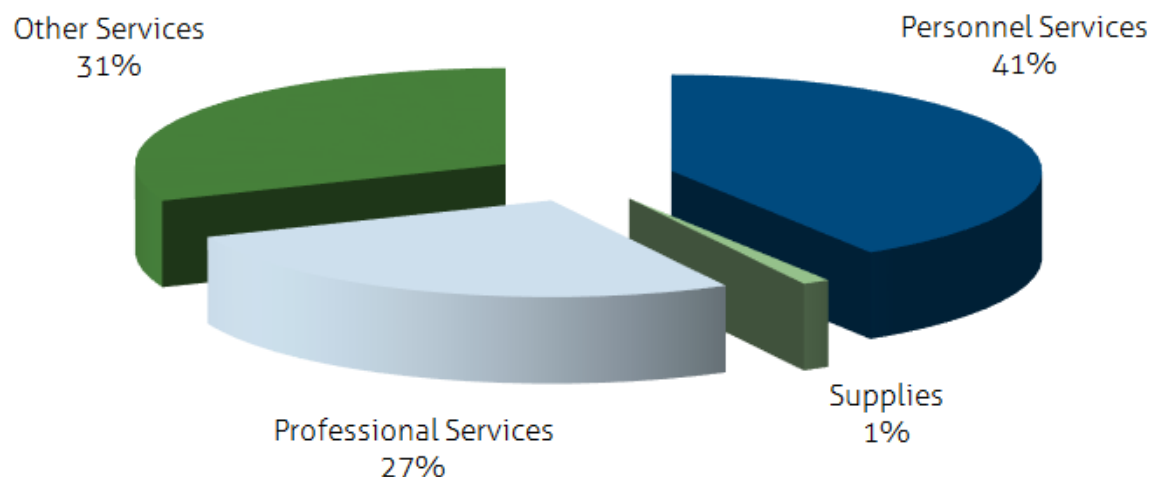
FISHERS BUDGETS: PARKS AND RECREATION EXPENDITURES

PARKS AND RECREATION BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 716,539	\$ 707,133	\$ 732,961	\$ 770,230	\$ 879,998	\$ 1,090,932
Supplies	\$ 76,787	\$ 87,789	\$ 112,750	\$ 114,554	\$ 147,802	\$ 162,865
Other Services	\$ 156,045	\$ 214,146	\$ 259,039	\$ 319,292	\$ 521,436	\$ 549,772
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 949,371	\$ 1,009,068	\$ 1,104,750	\$ 1,204,076	\$ 1,549,236	\$ 1,803,569

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 949,371	\$ 1,009,068	\$ 1,104,750	\$ 1,204,076	\$ 1,549,236	\$ 1,803,569
Total Expenditures:	\$ 949,371	\$ 1,009,068	\$ 1,104,750	\$ 1,204,076	\$ 1,549,236	\$ 1,803,569

FISHERS BUDGETS: PARKS AND RECREATION LINE ITEM BY PROGRAM

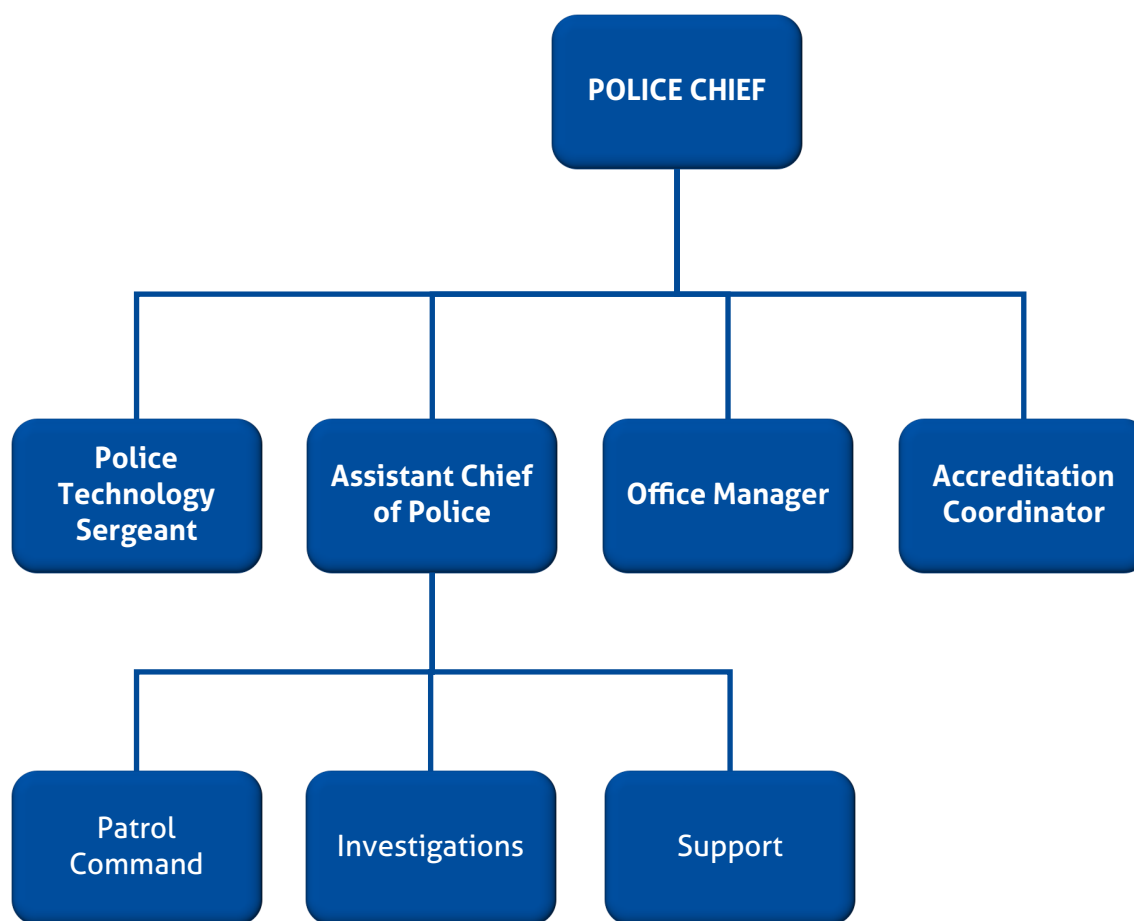
PARKS AND RECREATION: TOTAL DEPARTMENT LINE ITEM BY PROGRAM		
Parks and Recreation	General	Total Department
2018 Department Total	Approved Budget	Approved Budget
PERSONNEL SERVICES		
101 Full-Time Salaries	\$542,120	\$542,120
102 Part-Time Salaries	\$259,496	\$259,496
109 Employee Benefits	\$289,316	\$289,316
PERSONNEL SERVICES SUBTOTAL	\$1,090,932	\$1,090,932
SUPPLIES		
201 Supplies	\$157,420	\$157,420
214 Uniforms	\$5,445	\$5,445
SUPPLIES SUBTOTAL	\$162,865	\$162,865
OTHER SERVICES		
301 Professional	\$0	\$0
315 Travel / Training	\$12,730	\$12,730
324 Contract Services	\$524,542	\$524,542
325 Refunds	\$12,500	\$12,500
OTHER SERVICES SUBTOTAL	\$549,772	\$549,772
CAPITAL OUTLAYS		
401 Machinery & Equipment	\$0	\$0
402 Improvements	\$0	\$0
404 Lease	\$0	\$0
452 Improvements	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0
TOTAL	\$1,803,569	\$1,803,569

An aerial illustration of a town, likely a coastal or riverside community. The scene features a river or bay at the top, with a bridge crossing it. The town is built on a hillside, with various buildings including houses, a large commercial building with a sign that says "Red Lobster", and a church with a steeple. There are many trees and green spaces throughout the town. In the foreground, there is a large parking lot with several cars and a few people walking. The overall style is a detailed, colorful illustration.

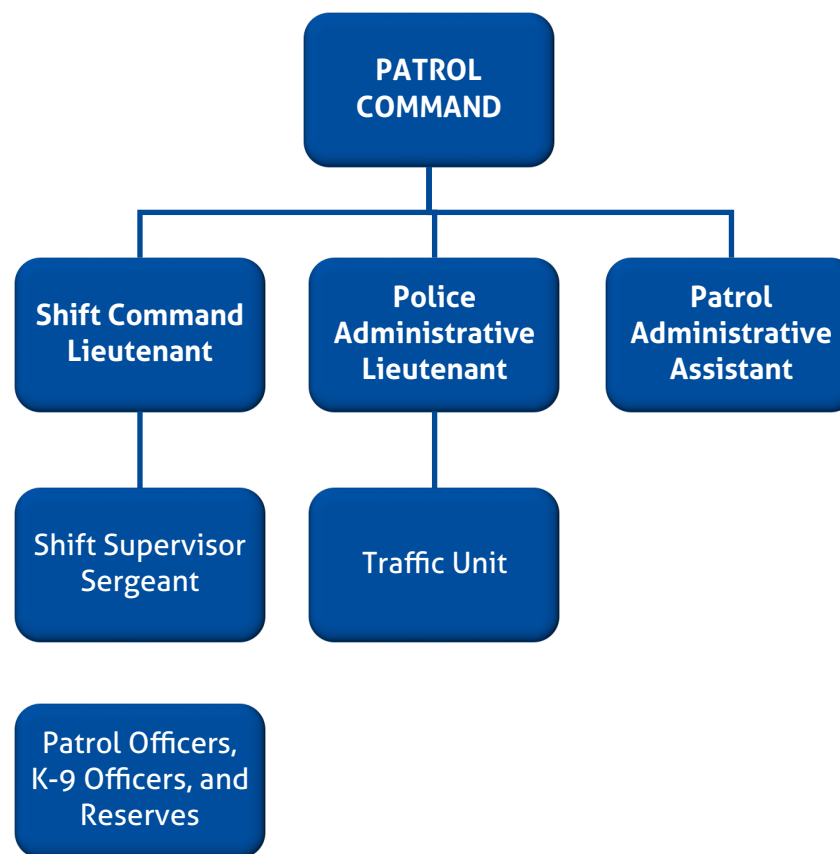
POLICE BUDGET

Fiscal Year 2018/2019

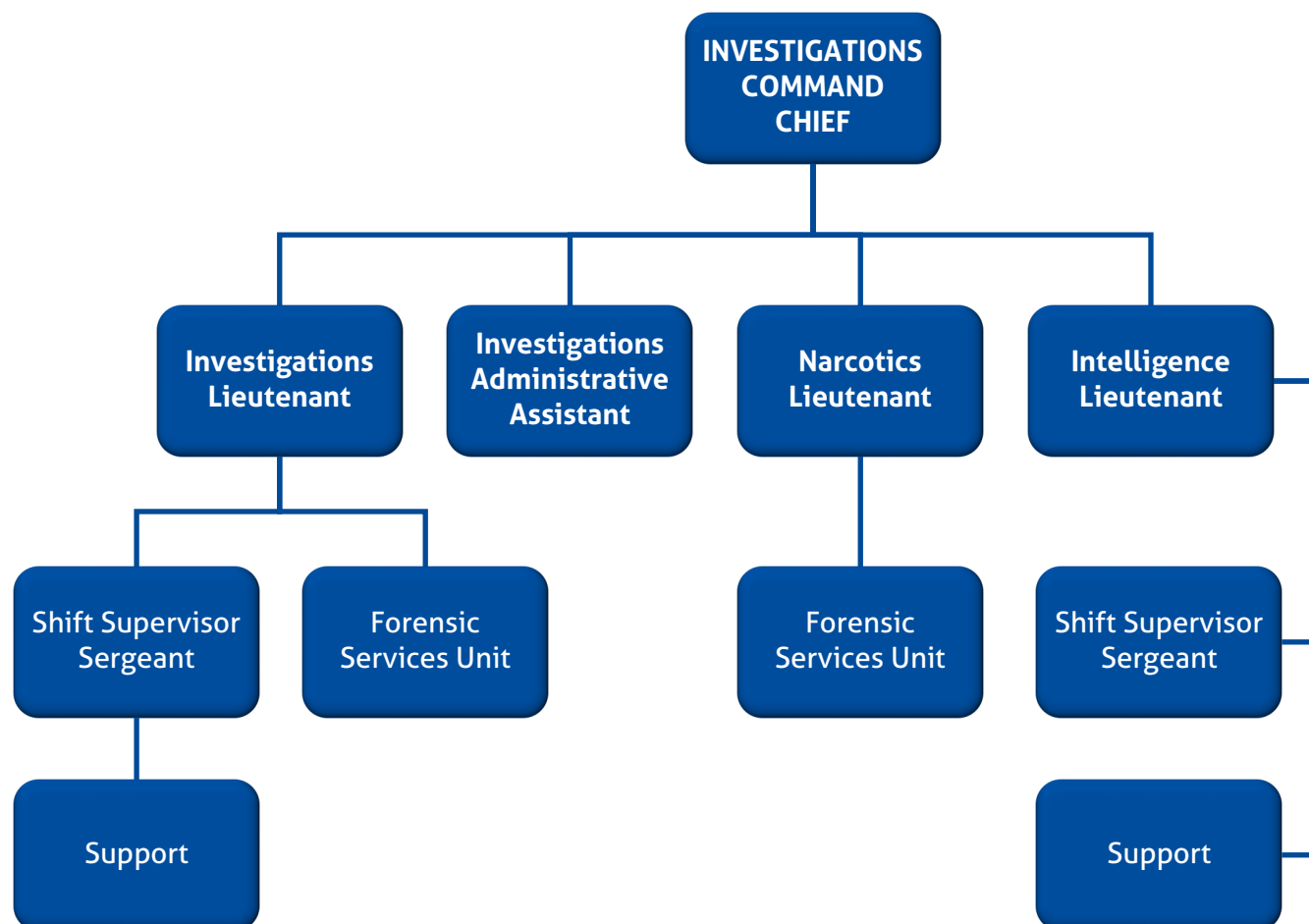
FISHERS BUDGETS: POLICE - ADMINISTRATION AND OPERATIONS CHART



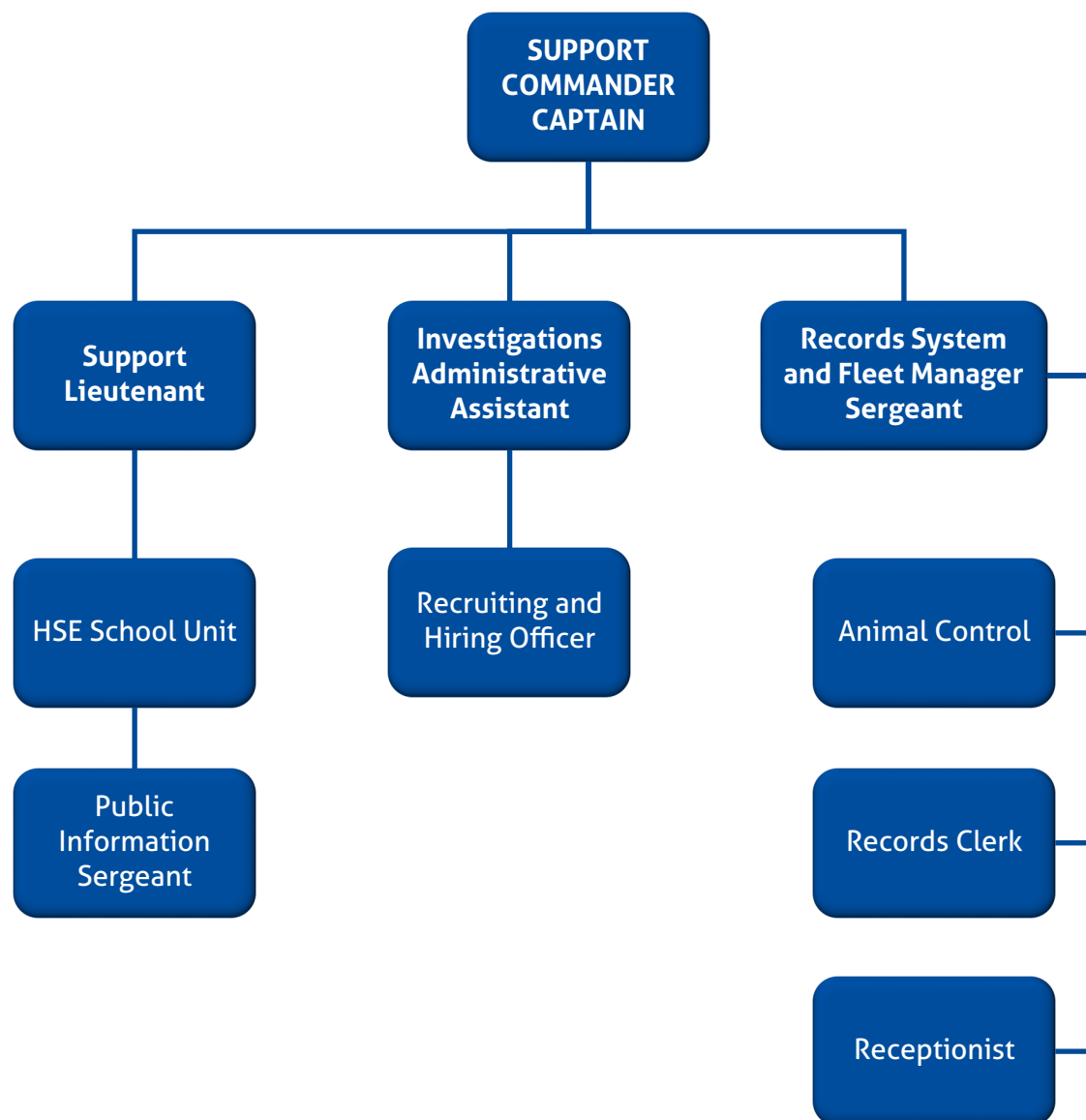
FISHERS BUDGETS: POLICE - PATROL CHART



FISHERS BUDGETS: POLICE - INVESTIGATIONS CHART



FISHERS BUDGETS: POLICE - SUPPORT CHART



FISHERS BUDGETS: POLICE OVERVIEW

With over 100 sworn officers, the Fishers Police Department is dedicated to community safety. The department operates through the General Fund and is made up of three policing divisions: Patrol, Investigations, and Support Command. All divisions are based out of the department headquarters located in the Municipal Complex.

PATROL DIVISION

The Patrol Division operates 24 hours a day with dispatching services provided by the Hamilton County Communications Center. Patrol officers are dispatched for calls relating to traffic accidents, ordinance violations, and other calls for assistance.

The division primarily concentrates on responding to crimes against persons and property. When feasible the division works to prevent crimes by maintaining a highly visible presence and enforcing proactive community enforcement measures.

2017 ACCOMPLISHMENTS

- Conducted three tabletop exercises with supervision
- Trained and implemented a new/additional Retail Enforcement Officer
- Implemented a fourth police K9 team

2018 OBJECTIVES

1. Implement new pursuit review practices and procedures.
2. Implement a response booklet for officers involved in critical incidents (collaborate with Investigations Division).
3. Review manpower allocation for the 7 new hires exiting field training in 2018.
4. Instruct national "Below 100" techniques (officer safety training designed to reduce officer fatalities to less than 100 per year) at leadership training in 2018 to all patrol leadership.

INVESTIGATIONS DIVISION

The mission of the Investigations Division also operates through the General Fund and provides protection for the community, uncovering crimes before they are committed, and bringing criminals to justice.

2017 ACCOMPLISHMENTS

- Implemented the Unmanned Aerial Systems program
 - Established follow-up procedures for Suspicious Activity Reporting, Tips, Leads and Field Investigation cards through temporary file management
 - Conducted in-person roll call briefings on intelligence topics
 - Updated and implemented polygraph operations for criminal investigations and hiring
- Obtained certification in Analytics and Intelligence for Intelligence Analysts through Police Technical

2018 OBJECTIVES

1. Conduct critical incident training officer involved shootings expectations (collaborate with Patrol).
2. Establish a public-private partnership model for investigation of cybercrimes.
3. Implement Intelligence software.
4. Implement mental health professional into Emergency Response Team training and operations (Crisis Negotiations Team).

FISHERS BUDGETS: POLICE OVERVIEW (continued)

OPERATIONS DIVISION

The Operations and Support Division operates through the General Fund and is responsible for handling the day to day operations of the department. The division focuses on interacting with other city staff and managing policy, budgets, personnel, fleet, and technology.

2017 ACCOMPLISHMENTS

- Replace computer forensic recovery machines
- Added and trained a new narcotics detective
- Completed training and certification of a new computer forensics examiner
- Completed basic training of new Emergency Response Team members
- Initiated the new PD building project

2018 OBJECTIVES

1. Finalize City Public Safety Response to Active Assailant Standard Operating Guide.
2. Collaborate with multiple agencies to conduct County wide Active Shooter Training.
3. Implement case tracking software for the computer crimes division.
4. Implementation new training curriculum to include Emergency Vehicle Operation, Active Shooter Command leadership, and pursuit driving training.

ADMINISTRATION / SUPPORT DIVISION

2017 ACCOMPLISHMENTS

- Market and complete a competitive hiring process – 11 new/ replacement hires completed.
- Advanced special events training for an additional Lieutenant to help manage the various Fishers events
- Update the records retention schedule to make the current plan more efficient
- Developed a job description and implemented a new IT public safety staff member
- Coordinated with other City departments and held an combined open house event into one event within the Municipal complex

2018 OBJECTIVES

1. Identify new roles and responsibilities with our additional hire in 2018.
2. Implement the new residential & commercial alarm permit process with a goal of reducing false alarms.
3. Produce video public service announcements for social media.
4. Website - Add Animal Control page on the website. Include educational information from domestic animals to coyotes, etc. Create PD Memorial page. Create Cops and Kids page.



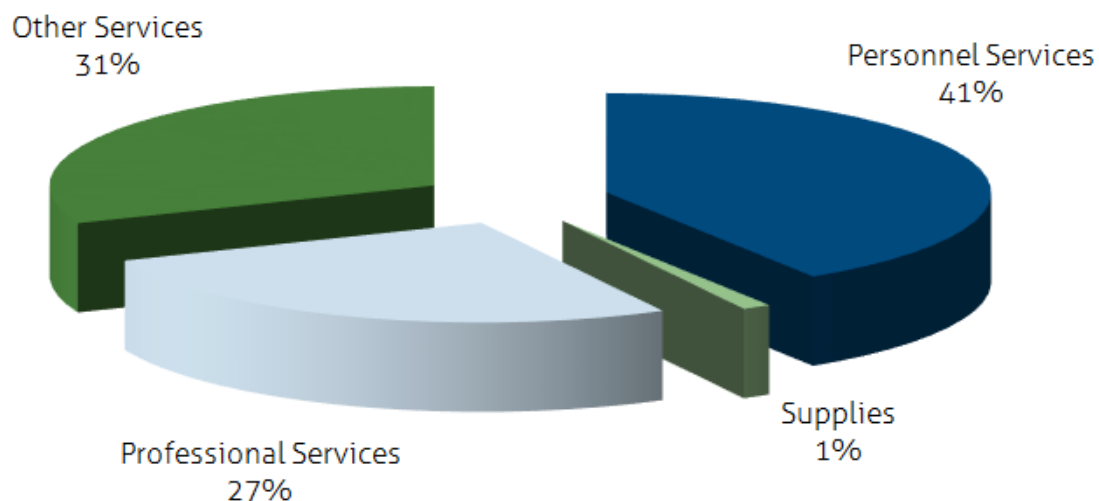
FISHERS BUDGETS: POLICE EXPENDITURES

POLICE BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 10,281,613	\$ 11,517,218	\$ 11,854,019	\$ 12,415,244	\$ 12,843,588	\$ 14,468,550
Supplies	\$ 494,800	\$ 392,700	\$ 480,625	\$ 458,950	\$ 475,750	\$ 482,500
Other Services	\$ 778,380	\$ 639,012	\$ 673,850	\$ 843,662	\$ 830,582	\$ 837,045
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 11,554,793	\$ 12,548,930	\$ 13,008,494	\$ 13,717,856	\$ 14,149,920	\$ 15,788,095

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 11,554,793	\$ 12,549,930	\$ 13,008,494	\$ 13,717,856	\$ 14,149,920	\$ 15,788,095
Total Expenditures:	\$ 11,554,793	\$ 12,549,930	\$ 13,008,494	\$ 13,717,856	\$ 14,149,920	\$ 15,788,095

FISHERS BUDGETS: POLICE LINE ITEM BY PROGRAM

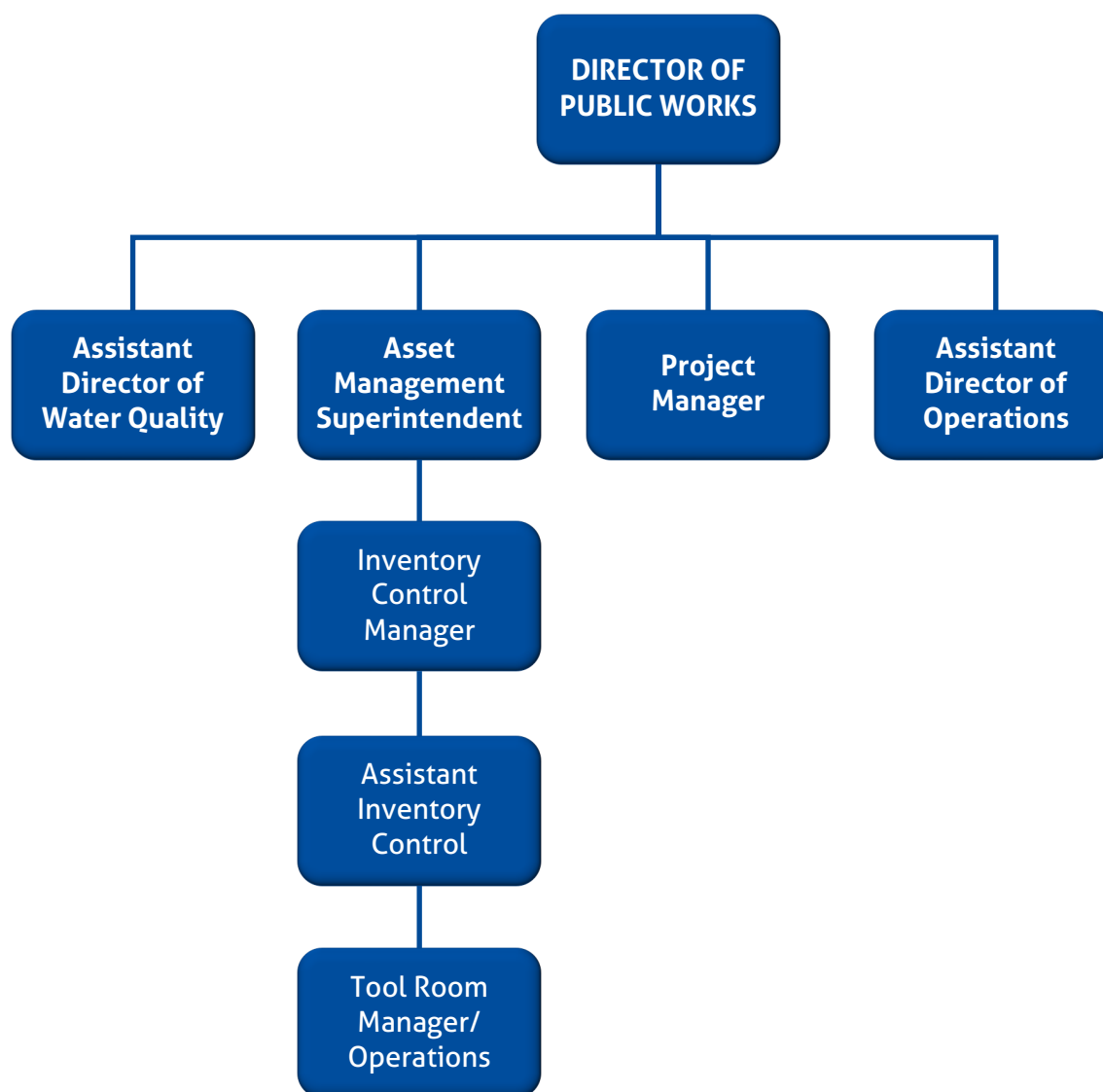
POLICE: TOTAL DEPARTMENT LINE ITEM BY PROGRAM						
Police	Administration	Patrol	Criminal Investigations	Support	Operations	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES						
101 Full-Time Salaries	\$9,328,689	\$0	\$0	\$0	\$0	\$9,328,689
102 Part-Time Salaries	\$0	\$0	\$0	\$0	\$0	\$0
109 Employee Benefits	\$5,139,861	\$0	\$0	\$0	\$0	\$5,139,861
PERSONNEL SERVICES SUBTOTAL	\$14,468,550	\$0	\$0	\$0	\$0	\$14,468,550
SUPPLIES						
201 Supplies	\$43,900	\$127,250	\$47,150	\$104,500	\$131,700	\$454,500
214 Uniforms	\$0	\$26,000	\$0	\$2,000	\$0	\$28,000
SUPPLIES SUBTOTAL	\$43,900	\$153,250	\$47,150	\$106,500	\$131,700	\$482,500
OTHER SERVICES						
301 Professional	\$0	\$0	\$0	\$0	\$0	\$0
315 Travel / Training	\$29,800	\$40,000	\$55,100	\$43,500	\$87,000	\$255,400
324 Contract Services	\$257,095	\$16,900	\$38,150	\$153,300	\$116,200	\$581,645
OTHER SERVICES SUBTOTAL	\$286,895	\$56,900	\$93,250	\$196,800	\$203,200	\$837,045
CAPITAL OUTLAYS						
401 Machinery &	\$0	\$0	\$0	\$0	\$0	\$0
402 Improvements	\$0	\$0	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0	\$0	\$0
452 Improvements	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,799,345	\$210,150	\$140,400	\$303,300	\$334,900	\$15,788,095



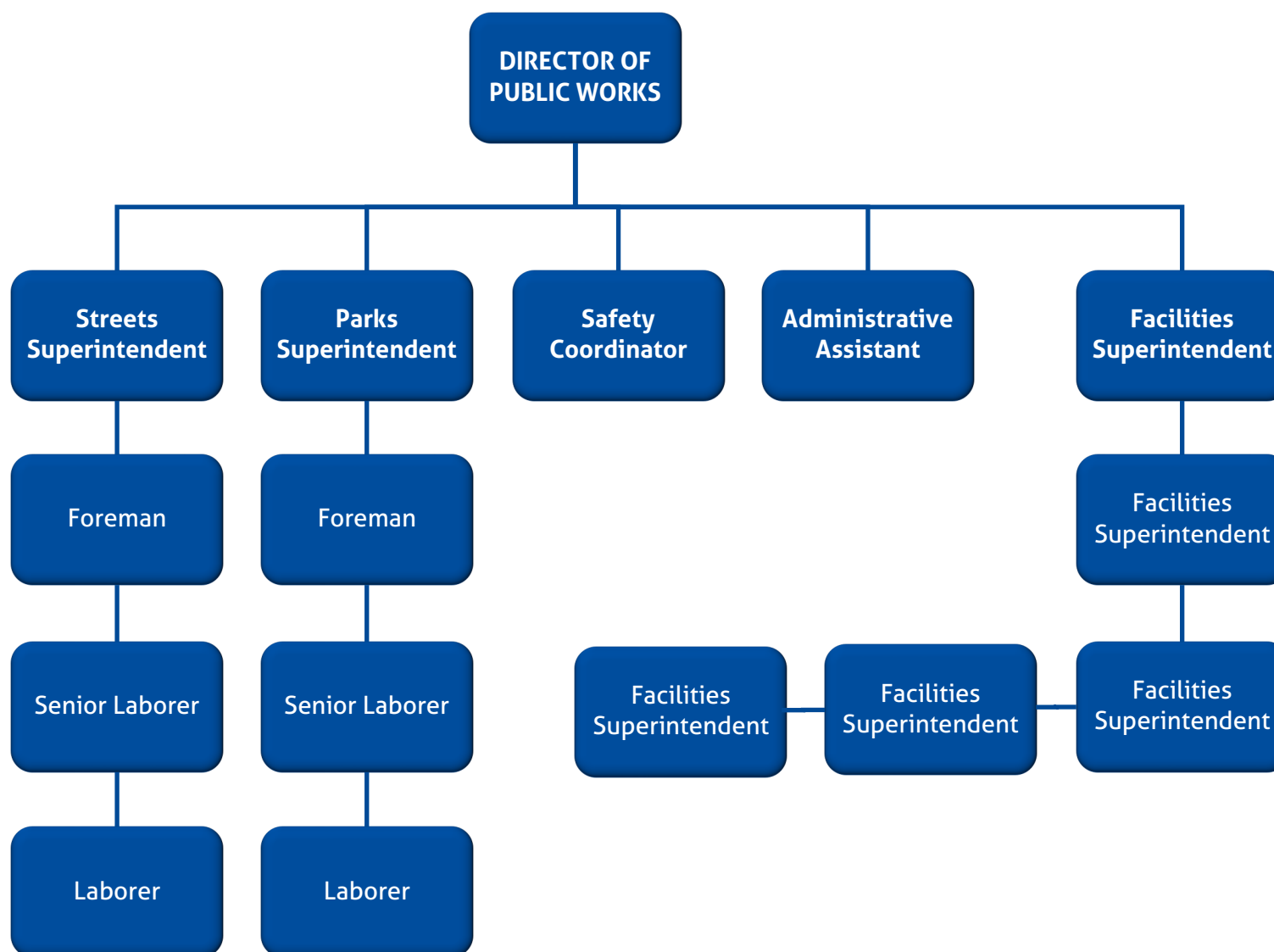
PUBLIC WORKS BUDGET

Fiscal Year 2018/2019

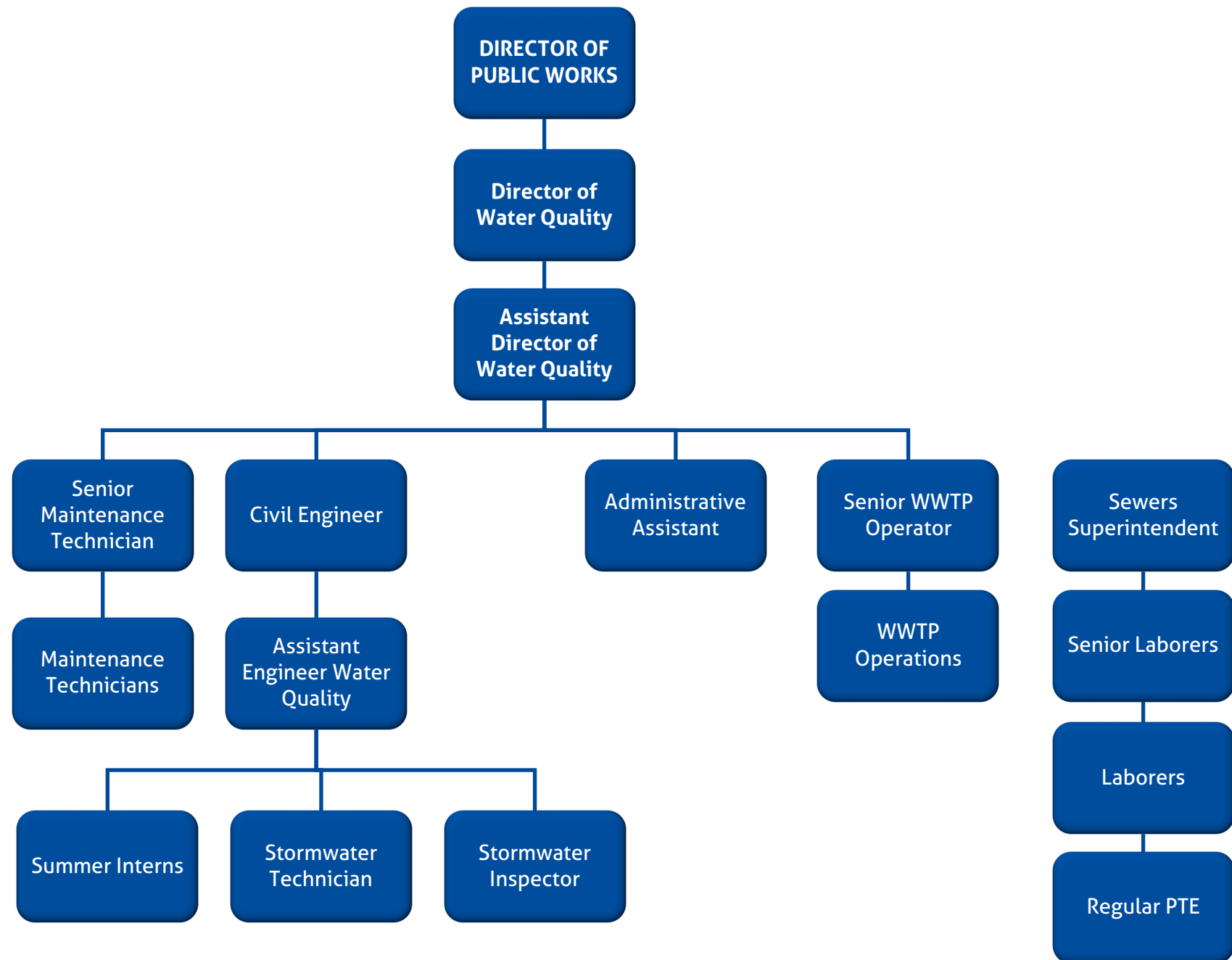
FISHERS BUDGETS: PUBLIC WORKS CHART



FISHERS BUDGETS: PUBLIC WORKS OPERATIONS CHART



FISHERS BUDGETS: PUBLIC WORKS WATER QUALITY CHART



FISHERS BUDGETS: PUBLIC WORKS OVERVIEW

Fishers Public Works operates under the General Fund and receives Donations. The department is responsible for the maintenance and upkeep of all municipal assets. Department staff conducts a high level of interaction with residents. During most community events, from concerts to 5K runs, public works is on site to make sure all things run as smoothly as possible. This department's responsibilities are varied and include:

- Caring for 340 center lane miles of roads and associated right of way which involves snow removal, crack sealing, patching, Christmas lights, irrigation needs, traffic signals, striping, and street cleaning
- Running the waste water treatment plant that averages 6.2 million gallons per day, 22 lift stations and over 14,000 storm and sanitary sewer structures
- Maintaining 1300 acres of parks and school grounds that include over 60 baseball/softball fields, over 60 athletic fields, and over 500 acres of common area
- Partnering with Hamilton Southeastern School Corporation to handle all grounds maintenance and snow removal for their facilities
- Working with Hamilton East Public Library for their grounds maintenance and Fall Creek Township for their grounds and cemetery maintenance needs. In addition to funding all of the above duties, the Public Works department's budget includes utility cost of all Town owned properties.

2017 STREET MAINTENANCE ACCOMPLISHMENTS

- Completed work orders in EAM: 3,139; averages out to 130 per FTE .
- Total number of annual flowers planted : 24,455.
- Tons of asphalt creating new paths: 1530 tons.
- Tons of asphalt filling pot holes: 65 tons.
- Total number of filled pot holes: 2,500 pot holes.
- Gallons of paint used to stripe roads: 660 gallons.
- Fence removal.
- 512 new signs made in-house.
- Snow totals for 2016/17 season:
 - * 106,156 gallons of bine used
 - * 2,579 tons of salt applied to roads
 - * 193 bag of salt
 - * 2,861 labor hours
 - * 56,529 miles treated/plowed
- 2,040 yards of debris hauled to the landfill.
- 169 enhancements include tree removal and installed berms.

2017 PARK MAINTENANCE ACCOMPLISHMENTS

- Completed 3,564 work orders in EAM, which averages to 209/FTE.
- Total numbers of acres mowed: 15,638 acres = 24 square miles.
- 125,209 pounds of fertilizer applied, 27% organic.
- Setup and managed 75 events in parks.
- Planted over 50 new trees.
- MRTF (Midwest Regional Turf Foundation) Field of the year for Cyntheanne Fields
- Projects included:
 - * New irrigation system at HSE Varsity Baseball
 - * 14 ball field renovations
 - * New basketball court Harrison Thompson Park
 - * Tent pad Ambassador House
 - * New entrance to City Hall
 - * Landscaping projects at Park entrances

FISHERS BUDGETS: PUBLIC WORKS OVERVIEW (continued)

2017 FACILITY MANAGEMENT ACCOMPLISHMENTS

- Replaced 20 damaged street light poles.
- Completed 5,622 work orders in EAM, averages to 511/FTE with 25% dedicated to preventive maintenance.
 - * 274 meeting setups.
 - * Completed 85% of work requests.
 - * Short list of projects include:
 - Reverse Osmosis Drinking Fountains at City Hall, Flat Fork Annex and DPW Main Shop
 - Cumberland Road Park – new countertops, restroom painting, flooring replacement
 - City Hall Audio Visual project – electrical and construction need
- - Fire Station 92 hydrant rebuild
 - Liberty Plaza Fountain light replacement
 - Fire Station 93 Transfer Switch Replacement
 - Saxony Beach Restroom Facility Additions
 - Launch Skylight Replacement
 - Launch Main Sprinkler Pipe Replacement
 - Mold Remediation and remodel of Fire Station 92
 - City Hall Admin Office remodel
 - Exterior Painting of Fire Stations 91, 93, 94, 95
 - New Storz connections – DPW Main Shop, Fire Stations 91, 92, 93, Police Department
 - New Patio Doors at Fire Station 94 and 95
 - New Bollards on Allisonville by the Airport

2017 SAFETY / TRAINING ACCOMPLISHMENTS

- 7 external trainings to over 250 employees
- 12 internally conducted trainings to over 460 employees
- Total number of training hours 1,500
- % Decreased injuries vs. 2016
 - * Streets – 33%
 - * Parks - 15%
 - * Facilities 70%
 - * Water Quality – 50%
- * 3 new safety policy's
- * MSDS on-line
- * Lockout Tagout software
- * Audiograms for all DPW employees
- * Arc Flash Surveys of FS 91, City Hall, and WWTP
- * Creation of DPW Safety Committee
- * Certified OSHA 501 Course Trainer

2018 OBJECTIVES

- Decrease snow removal costs by 10% compared to a comparable winter.
- Increase work efficiencies—get to a point via EAM where 75% of our work is preventative through all DPW Operations Divisions. Since we don't have a bench mark currently, this one is hard to judge and will create the baseline for future PM volumes.
- Create accurate analytical data showing cost to perform frequent tasks/events with transparency to staff, coworkers, and residents.
- Decrease reportable injury's from 2017.
- Create SOP's for all Division streamlining work process.
- Increase communication from DPW to stakeholders and vice versa.

FISHERS BUDGETS: WATER QUALITY DIVISION OVERVIEW

Operating under the Sewer and Stormwater Funds, the Water Quality Division, Public Works Department operates and maintains the City's wastewater and stormwater utilities. The City's infrastructure consists of the 8 MGD Cheeney Creek Wastewater Treatment Facility, 22 wastewater lift stations. There are 100 miles of sanitary sewer pipe and approximately 2,200 sanitary structures. There are approximately 350 miles of stormwater pipe and 22,000 stormwater structures.

The Division has a staff of 21 full time employees. The wastewater and stormwater utilities operate under environmental permits issued by the Indiana Department of Environmental Management and the U.S. EPA.

2017 ACCOMPLISHMENTS

- Treated approximately 2.48 million gallons of wastewater generated by the City.
- Processed and dewatered 8,865 wet tons of biosolids for beneficial reuse on agricultural land application or bio-gas production.
- Cleaned all 8-12 inch diameter sanitary sewer within the City of Fishers Sewer District.
- Repaired over 300 storm and sanitary structures.
- Swept all neighborhood, curbed public road at least twice.
- Swept all main arterial roads eight times.
- Established the Water Quality and Drainage Matching Grant Program.
- Procured new Vac-Truck and Street Sweeper.
- Conducted recycling, Geist and White River clean up days.
- Over 1,500 construction site inspections performed.
- Over 300 rain barrel pledges made.
- 20 public education events held.
- Rain garden constructed in Cumberland Park.
- Developed new rates for a Capital program.
- Completed design of a new sewer maintenance fleet garage and office.
- Completed design of new phosphorus treatment chemical storage and feed facility.
- Completed design of I69 to Cheeney Creek WWTP force main extension.

2018 OBJECTIVES

- Establish in-house CCTV inspection program for sewer inspection and illicit discharge investigation.
- Expand the Water Quality and Drainage Matching Grant Program.
- Develop key performance indicators and train staff on usage.
- Further develop the Infor EAM asset management tools to improve efficiency and accountability.
- Capital program.
- Purchase CCTV inspection vehicle.
- Recommission the biosolids storage/blending tank at the Cheeney Creek WWTP.
- Finish construction of the new sewer maintenance fleet garage and office.
- Completed construction of the new phosphorus treatment chemical storage and feed facility.
- Construct the I69 to Cheeney Creek WWTP force main extension
- Design biosolids dewatering improvements.

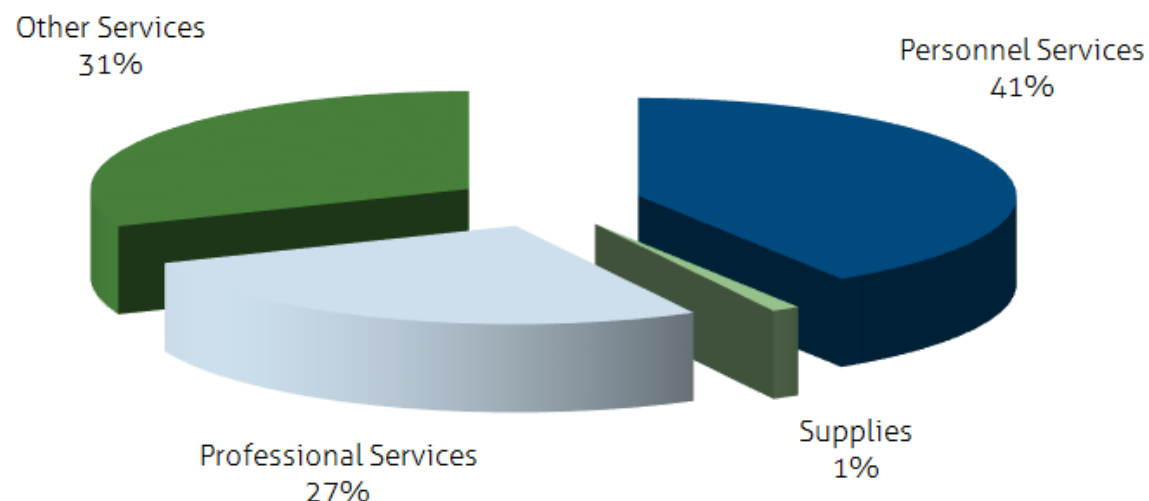
FISHERS BUDGETS: PUBLIC WORKS EXPENDITURES

PUBLIC WORKS BUDGET SUMMARY

Expenditures by Category

	Approved 2013	Approved 2014	Approved 2015	Approved 2016	Approved 2017	Approved 2018
Personnel Services	\$ 3,617,991	\$ 3,860,821	\$ 4,840,875	\$ 5,045,110	\$ 7,333,189	\$ 8,033,993
Supplies	\$ 3,190,230	\$ 3,333,450	\$ 3,509,844	\$ 3,444,525	\$ 3,000,254	\$ 3,098,313
Other Services	\$ 3,525,181	\$ 3,880,498	\$ 4,695,316	\$ 4,980,452	\$ 5,000,322	\$ 6,370,647
Capital Outlays	\$ 2,679,000	\$ 1,397,565	\$ 874,000	\$ 91,000	\$ 746,000	\$ 626,000
Total Expenditures:	\$ 13,012,402	\$ 12,472,334	\$ 13,920,035	\$ 13,561,087	\$ 16,079,765	\$ 18,128,953

EXPENDITURES BY CATEGORY



Expenditures by Fund

General	\$ 4,023,468	\$ 4,161,889	\$ 4,727,481	\$ 5,079,081	\$ 6,236,145	\$ 6,376,446
MVH	\$ 1,524,162	\$ 1,814,954	\$ 2,099,814	\$ 1,954,315	\$ 2,192,249	\$ 2,872,369
Sewer	\$ 6,298,757	\$ 3,811,341	\$ 4,524,802	\$ 4,340,666	\$ 4,526,519	\$ 5,403,202
Stormwater	\$ 1,392,037	\$ 2,553,276	\$ 2,423,148	\$ 2,098,303	\$ 1,920,300	\$ 1,885,020
LR&S	\$ 840,080	\$ 915,182	\$ 1,170,000	\$ 1,170,000	\$ 1,204,552	\$ 1,591,916
Total Expenditures:	\$ 14,078,504	\$ 13,256,642	\$ 14,945,245	\$ 14,642,365	\$ 16,079,765	\$ 18,128,953

FISHERS BUDGETS: PUBLIC WORKS LINE ITEM BY PROGRAM

PUBLIC WORKS: TOTAL DEPARTMENT LINE ITEM BY PROGRAM							
Public Works	General Fund Building Maintenance	General Fund— Parks Maintenance	MVH	Sewer	Stormwater	LR&S	Total Department
2018 Department Total	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
PERSONNEL SERVICES							
101 Full-Time Salaries	\$382,048	\$974,341	\$994,336	\$1,192,914	\$666,340	\$0	\$4,209,979
102 Part-Time Salaries	\$282,302	\$745,329	\$126,486	\$156,004	\$158,340	\$0	\$1,468,461
109 Employee Benefits	\$212,687	\$518,761	\$571,649	\$670,596	\$381,860	\$0	\$2,355,553
PERSONNEL SERVICES SUBTOTAL	\$877,037	\$2,238,431	\$1,692,471	\$2,019,514	\$1,206,540	\$0	\$8,033,993
SUPPLIES							
201 Supplies	\$665,500	\$690,600	\$183,500	\$432,800	\$93,150	\$431,916	\$2,497,466
214 Uniforms	\$750	\$2,000	\$2,000	\$0	\$0	\$0	\$4,750
220 Chemicals	\$0	\$0	\$0	\$65,000	\$65,000	\$145,000	\$295,000
SUPPLIES SUBTOTAL	\$666,250	\$692,600	\$185,500	\$1,028,897	\$93,150	\$431,916	\$3,098,313
OTHER SERVICES							
304 Utilities	\$0	\$0	\$0	\$7,392	\$9,480	\$0	\$16,872
305 Power	\$0	\$0	\$0	\$655,619	\$0	\$0	\$655,619
315 Travel / Training	\$10,000	\$10,000	\$15,000	\$15,200	\$20,300	\$0	\$70,500
324 Contract Services	\$1,053,028	\$359,100	\$814,398	\$871,100	\$472,550	\$1,015,000	\$5,035,176
326 Sludge Removal	\$0	\$0	\$0	\$279,480	\$18,000	\$0	\$297,480
OTHER SERVICES SUBTOTAL	\$1,513,028	\$369,100	\$829,398	\$1,828,791	\$520,330	\$1,015,000	\$6,075,647
CAPITAL OUTLAYS							
401 Machinery & Equipment	\$0	\$0	\$0	\$156,000	\$0	\$0	\$156,000
402 Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
404 Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
452 Other Improvements	\$0	\$0	\$165,000	\$305,000	\$0	\$0	470,000
CAPITAL OUTLAYS SUBTOTAL	\$0	\$0	\$165,000	\$461,000	\$0	\$0	\$626,000
TOTAL	\$3,066,315	\$3,310,131	\$2,872,369	\$5,403,202	\$1,885,020	\$1,591,916	\$18,128,953



PERSONNEL BUDGETS

Fiscal Year 2018/2019

Approved new positions

Administration Salary Ordinance

FISHERS PERSONNEL BUDGET: APPROVED ADDITIONAL PERSONNEL



PUBLIC SAFETY

- 3 Sworn Police Officers—Mid Year
- 3 Firefighters—Mid Year
- 1 Police Civilian Administrative Assistant/Customer Support

SALARY INCREASE

- 5% salary increase for all City employees



BENEFITS INCREASE

- City match up to \$1,000 for 457 Plan

APPROVED POSITIONS

- 1-FT Laborer Parks
- 1-PW EAM Technician
- 1-PW Sewer Wastewater Plant Operator (CCTV Technician)
- 1-FT Senior Laborer Streets
- 1-Project Manager Business Solutions Group
- 1-Parks Assistant Director
- 1-FT Building Inspector (P&I)



FISHERS SUMMARY: OPERATIONS BUDGET

PROPOSED CAPITAL & EQUIPMENT—HIGHLIGHTS

- New Police Station
- Police—13 new SUVs plus uplifting
- Fire Department training site
- Fire ladder
- Fire-2 pickup trucks
- CCTV truck—Closed Circuit Television Inspection
- 2 vehicles for Permits & Inspections
- New financial system software
- Various electrical and fire panel upgrades—Fire Station 91, City Hall, Fleet Garage
- 106th Street force main construction
- Amphitheater Renovations

FISHERS BUDGETS: SALARY ORDINANCE

	2018 MAXIMUM BI-WEEKLY SALARY	ANNUAL HOURS	STATUS
ADMINISTRATION			
Council Member	\$752.69	N/A	N/A
Mayor	\$5,048.08	N/A	N/A
Deputy Mayor	\$5,823.46	N/A	EX
Mayor's Executive Assistant	\$2,200.10	1820	NE
City Attorney	\$5,823.46	N/A	EX
Assistant City Attorney	\$3,235.68	N/A	EX
Director of Economic Development	\$4,148.09	N/A	EX
Assistant Director of Economic Development	\$3,157.36	N/A	EX
Economic Development Specialist	\$2,474.35	1820	NE
Director of Public Relations	\$3,564.08	N/A	EX
Marketing and Public Relations Manager	\$2,096.82	1820	NE
Communications Manager	\$2,096.82	1820	NE
Brand Coordinator	\$1,998.40	1820	NE
Website Coordinator	\$1,730.61	1820	NE
Director of Human Resources	\$3,564.08	N/A	EX
Human Resources Assistant	\$2,096.82	1820	NE
City Clerk	\$2,287.81	N/A	N/A
Deputy Clerk	\$2,096.82	1820	NE
Office Manager	\$2,096.82	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Receptionist	\$1,572.58	1820	NE

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM BI-WEEKLY SALARY	ANNUAL HOURS	STATUS
CONTROLLER'S OFFICE			
City Controller	\$5,823.46	N/A	EX
Deputy Controller	\$3,157.36	N/A	EX
Program Manager	\$3,021.75	1820	NE
Senior Accountant	\$3,021.75	1820	NE
Budget Manager	\$2,474.35	1820	NE
Revenue Analyst	\$2,474.35	1820	NE
Debt and Financial Analyst	\$2,310.13	1820	NE
Controller Staff III	\$2,200.10	1820	NE
Business Process Coordinator	\$2,096.82	1820	NE
Budget Analyst II	\$2,096.82	1820	NE
Controller Staff II	\$1,904.73	1820	NE
Budget Analyst I	\$1,815.55	1820	NE
Controller Staff I	\$1,730.61	1820	NE
INFORMATION TECHNOLOGY			
Director of Technology	\$4,148.09	N/A	EX
Assistant Director	\$3,157.36	N/A	EX
Chief Security Officer	\$3,157.36	N/A	EX
Network Engineer	\$3,021.75	1820	NE
Senior System Administrator	\$2,727.38	1820	NE
GIS Coordinator	\$2,727.38	1820	NE
Application & Process Coordinator	\$2,597.51	1820	NE
System Administrator	\$2,310.13	1820	NE
GIS Analyst	\$2,200.10	1820	NE
Office Manager	\$2,096.82	1820	NE

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM BI-WEEKLY SALARY	ANNUAL HOURS	STATUS
ENGINEERING			
Director of Engineering	\$4,148.09	N/A	EX
Engineering Assistant Director	\$3,564.08	N/A	EX
Assistant Engineer	\$2,727.38	1820	NE
Traffic Technician	\$2,597.51	1820	NE
Chief Infrastructure Inspector	\$2,597.51	1820	NE
GIS Analyst	\$2,200.10	1820	NE
Infrastructure Inspector	\$2,096.82	1820	NE
Engineering Technician	\$1,904.73	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Clothing Allowance	\$370/year max.		
PERMITTING & INSPECTIONS			
Building Commissioner	\$3,235.68	N/A	EX
Assistant Building Commissioner	\$2,474.35	1820	NE
Building Inspector II	\$2,310.13	1820	NE
Building Inspector I	\$1,998.40	1820	NE
Residential Plans Examiner	\$1,998.40	1820	NE
Utility Locator	\$1,998.40	1820	NE
Part-time Utility Locator	UP TO \$20.00/	N/A	NE
Code Enforcer	\$1,815.55	1820	NE
Part-time Zoning Enforcer	UP TO \$20.00/	N/A	NE
Permits Manager	\$1,904.73	1820	NE
Receptionist	\$1,572.58	1820	NE

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM	ANNUAL HOURS	STATUS
FLEET MANAGEMENT			
Assistant Director	\$3,157.36	N/A	EX
Mechanic III	\$2,474.35	1820	NE
Mechanic II	\$1,998.40	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Clothing Allowance	\$345/year max.		
FIRE AND EMERGENCY SERVICES			
Chief of Fire	\$5,823.46	N/A	EX
Deputy Chief	\$3,740.74	N/A	EX
Division Chief	\$3,395.91	N/A	EX
Battalion Chief	\$3,392.20	2904	NE
Staff Captain	\$2,939.31	1820	NE
Station Captain	\$3,157.94	2904	NE
Lieutenant	\$2,930.24	2904	NE
External Affairs Officer	\$2,474.35	1820	NE
Firefighter	\$2,658.39	2904	NE
Fire Inspector	\$2,310.13	1820	NE
Office Manager	\$2,096.82	1820	NE
Project Manager	\$1,904.73	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Clerk/Receptionist	\$1,572.58	1820	NE
Clothing Allowance	\$850/year max.		

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM BI-WEEKLY SALARY	ANNUAL HOURS	STATUS
POLICE			
Chief of Police	\$5,823.46	N/A	EX
Assistant Chief	\$3,740.74	N/A	EX
Captain	\$3,395.91	N/A	EX
Special Projects Manager	\$3,157.36	N/A	EX
Lieutenant	\$3,021.75	2080	NE
Sergeant/USD	\$2,727.38	2080	NE
Sergeant/Investigations	\$2,727.38	2080	NE
Accreditation Manager	\$2,727.38	1820	NE
Intelligence Analyst II	\$2,474.35	2080	NE
Criminal Forensics Investigator	\$2,474.35	2080	NE
Police Officer	\$2,474.35	2080	NE
Detective	\$2,474.35	2080	NE
Humane Officer	\$2,474.35	2080	NE
Intelligence Analyst I	\$2,200.10	1820	NE
Office Manager	\$2,096.82	1820	NE
Property Room Officer	\$1,815.55	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Clerk/Receptionist	\$1,572.58	1820	NE
Records Clerk	\$1,572.58	1820	NE
Clothing Allowance	\$900/year max.		NE
PUBLIC WORKS			
Director of Public Works	\$4,148.09	N/A	EX
Director of Water Quality	\$3,395.91	N/A	EX

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM BI-WEEKLY SALARY	ANNUAL HOURS	STATUS
Assistant Director	\$3,157.36	N/A	EX
Superintendent	\$2,727.38	1820	NE
Laboratory Manager	\$2,597.51	1820	NE
Laboratory Technician	\$1,904.73	1820	NE
Senior Wastewater Plant Operator	\$2,474.35	1820	NE
Wastewater Plant Operator	\$1,998.40	1820	NE
Engineer	\$3,021.75	1820	NE
Assistant Engineer	\$2,727.38	1820	NE
Utility Analyst	\$2,597.51	1820	NE
Stormwater Technician	\$1,998.40	1820	NE
Inspector	\$1,815.55	1820	NE
Assistant Maintenance Superintendent	\$2,474.35	1820	NE
Senior Maintenance Technician	\$2,310.13	1820	NE
HVAC Technician	\$2,200.10	1820	NE
Maintenance Technician II	\$1,998.40	1820	NE
Maintenance Technician I	\$1,572.58	1820	NE
Inventory Control Manager	\$2,597.51	1820	NE
Inventory Control Assistant Manager	\$2,310.13	1820	NE
Asset Management Coordinator	\$1,998.40	1820	NE
Safety Coordinator	\$2,096.82	1820	NE
Project Manager	\$1,904.73	1820	NE
Foreman	\$1,904.73	1820	NE
Senior Laborer	\$1,730.61	1820	NE
Laborer	\$1,572.58	1820	NE
Clothing Allowance	\$340/year max.	1820	NE

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM	ANNUAL HOURS	STATUS
COMMUNITY DEVELOPMENT			
Director of Community Development	\$5,823.46	N/A	EX
Director of Planning & Zoning	\$3,950.64	N/A	EX
Assistant Director	\$3,157.36	N/A	EX
Planner III	\$2,597.51	1820	NE
Planner II	\$2,474.35	1820	NE
Planner I	\$1,815.55	1820	NE
Project Analyst	\$2,096.82	1820	NE
Project Manager	\$1,904.73	1820	NE
Office Manager	\$2,096.82	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Clothing Allowance	\$370/year max.		
PARKS AND RECREATION			
Director of Parks & Recreation	\$3,564.08	N/A	EX
Assistant Director Operations & Administration	\$2,310.13	1820	NE
Events Manager	\$2,310.13	1820	NE
Events Coordinator	\$1,998.40	1820	NE
Part-time Events Coordinator	UP TO \$22.00/HOUR	1820	NE
Recreation Manager	\$2,310.13	1820	NE
Recreation Program Coordinator	\$1,998.40	1820	NE
Naturalist	\$1,998.40	1820	NE
Community Engagement & Volunteer Coord.	\$2,096.82	1820	NE
Administrative Assistant	\$1,730.61	1820	NE
Clerk/Receptionist	\$1,572.58	1820	NE
Clothing Allowance	\$250/year max.		

FISHERS BUDGETS: SALARY ORDINANCE (continued)

	2018 MAXIMUM BI-WEEKLY SALARY	ANNUAL HOURS	STATUS
COURT			
Judge	\$2,670.08	N/A	N/A
Deputy Clerk of the Court	\$2,096.82	1820	NE
Bailiff	UP TO \$18.00/hour	N/A	NE
Court Recorder	\$1,730.61		
Clothing Allowance	\$50/year max.		
BUSINESS SOLUTIONS GROUP			
Chief Information Officer	\$3,950.64	N/A	EX
Program Manager	\$3,021.75	N/A	EX
Business Analyst	\$2,727.38	1820	NE
Training Manager	\$2,597.51	1820	NE
PART-TIME AND TEMPORARY MISCELLANEOUS POSITIONS			
Part-Time Office Support	UP TO \$22.00/HOUR	N/A	NE
Part-Time Field Support	UP TO \$30.00/HOUR	N/A	NE

FISHERS BUDGETS: SALARY ORDINANCE (continued)

INCENTIVE PAYS	ANNUAL AMOUNT
Chauffer	\$1,000
Detective	\$1,500
Dive Team (Fire)	\$1,000
Emergency Response Team (ERT) - PD Only	\$1,000
Evidence Technician (ET)	\$1,000
Field Training Officer (FTO)	\$70/shift
Paramedic (Fire)	\$4,500
Paramedic (Police)	\$2,250
Self-Contained Breath Apparatus (SCBA)	\$1,000
Systems Administrator	\$500
Data Base Administrator	\$500
Certified Network Engineer	\$500
Master ASE	\$1,000
SWORN POLICE AND FIRE LONGEVITY PAY	
\$200/YEAR	\$1,000



DEBT MANAGEMENT

Fiscal Year 2018/2019

Net Position by Component

Outstanding Debt by Type

Ratios by General Bonded Debt Outstanding

Legal Debt Margin

FRDC Commission

Capital Projects Overview

5-Year TIF Projections

Capital List Summary

FISHERS NET POSITION BY COMPONENT

	2016	2015	2014	2013	2012
Government Activities					
Invested in Capital Assets	\$ 170,078,164	\$ 156,671,114	\$ 162,625,029	\$ 168,816,354	\$ 176,415,036
Restricted	25,469,210	48,225,702	43,989,521	27,409,451	23,923,498
Unrestricted	12,581,443	(1,937,208)	3,148,108	25,963,628	28,218,327
Total Governmental Activities Net Position	\$ 208,128,817	\$ 202,959,608	\$ 209,762,658	\$ 222,189,433	\$ 228,556,861
Business-Type Activities					
Invested in Capital Assets	\$ 47,228,381	\$ 53,579,434	\$51,694,245	\$49,177,652	\$ 47,458,153
Restricted	12,054,578	3,887,929	4,996,865	5,033,191	5,033,191
Unrestricted	8,302,643	8,237,742	9,187,984	12,442,220	12,442,220
Total Business-Type Activities Net Position	\$ 67,585,602	\$ 65,705,105	\$ 65,879,094	\$ 64,933,564	\$ 64,933,564
Primary Government					
Invested in Capital Assets	\$ 217,306,545	\$ 210,250,548	\$214,319,274	\$ 217,994,006	\$ 223,873,189
Restricted	37,523,788	52,113,631	34,137,432	34,137,432	28,956,689
Unrestricted	20,884,086	6,300,534	34,655,055	34,655,055	40,660,547
Total Primary Government Net Position	\$ 275,714,419	\$ 268,664,713	\$ 286,786,493	\$ 286,786,493	\$ 293,490,425

FISHERS RATIOS OF OUTSTANDING DEBT BY TYPE

GOVERNMENTAL ACTIVITIES

FISCAL YEAR	GENERAL OBLIGATION BONDS	COIT BONDS	REDEVELOPMENT DISTRICT BONDS	NO-OBLIGATION REVENUE BONDS	TAXABLE ECONOMIC DEVELOPMENT REVENUE BONDS	REDEVELOPMENT AUTHORITY BONDS	BUILDING CORPORATION BONDS	CAPTIAL LEASES	NOTES & LOANS
2016	\$17,660,000	\$ 15,210,000	\$ 28,800,000	\$ 0	\$ 53,065,000	\$ 90,075,000	\$ 3,405,000	\$ 5,901,594	\$ 0
2015	19,215,588	14,989,154	29,201,807	2,322,010	34,357,009	73,756,608	3,585,000	5,987,558	0
2014	40,898,513	5,563,500	34,353,515	2,322,010	35,030,696	68,620,540	3,755,000	6,894,905	0
2013	36,138,934	5,707,046	29,697,877	2,322,010	15,001,531	61,632,785	4,484,951	5,319,129	0
2012	35,269,448	6,060,592	29,867,240	2,322,010	0	53,117,713	5,184,823	4,881,320	0

BUSINESS-TYPE ACTIVITIES

FISCAL YEAR	WASTEWATER WORKS REVENUE BONDS	CAPITAL LEASES	TOTAL PRIMARY GOVERNMENT	DEBT TO PERSONAL INCOME	DEBT PER CAPITA
2016	\$ 14,315,000	\$ 1,318,672	\$ 229,750,266	11.47%	2,91
2015	2,244,088	1,507,612	187,166,434	9.80%	2,168
2014	3,527,077	1,693,030	202,658,786	12.09%	2,416
2013	3,544,845	1,964,700	165,813,808	9.88%	2,007
2012	4,157,613	0	140,860,759	10.46%	1,771

FISHERS RATIOS OF GENERAL BONDED DEBT OUTSTANDING

GENERAL BONDED DEBT OUTSTANDING

FISCAL YEAR	GENERAL OBLIGATION BONDS	COIT BONDS	REDEVELOPMENT DISTRICT BONDS	NO-OBLIGATION REVENUE BONDS	TAXABLE ECONOMIC DEVELOPMENT REVENUE BONDS	BUILDING CORPORATION BONDS	TOTAL
2016	\$17,660,000	\$ 15,210,000	\$ 28,800,000	\$ 0	\$ 53,065,000	\$ 3,405,000	\$ 208,215,000
2015	19,215,588	14,989,154	29,201,807	2,322,010	34,357,009	3,585,000	177,427,176
2014	40,890,000	5,545,000	34,415,000	2,322,010	35,096,426	3,755,000	189,278,436
2013	36,125,000	5,685,000	29,770,000	2,322,010	15,070,000	4,485,000	153,487,010
2012	35,300,000	6,035,000	29,950,000	2,322,010	0	5,185,000	131,142,010

FISCAL YEAR	FUNDS RESTRICTED FOR PRINCIPAL / INTEREST	NET DEBT, EXCLUDING RESTRICTED FUNDS	PERCENTAGE OF ACTUAL TAXABLE VALUE OF PROPERTY	DEBT PER CAPITA	POPULATION
2016	\$ 544,692	\$ 207,670,308	3.70%	2,342	88,658
2015	14,939,404	162,487,772	3.04%	2,168	86,325
2014	12,879,301	176,399,135	3.36%	2,311	83,891
2013	14,507,270	138,979,740	3.00%	1,763	81,833
2012	12,112,202	119,029,808	2.58%	1,514	79,127

FISHERS LEGAL DEBT MARGIN INFORMATION

	2016	2015	2014	2013	2012
NAV as Certified for Tax Billing	\$ 5,608,997,595	\$ 5,399,045,989	\$ 5,243,966,541	\$ 5,013,231,755	\$5,068,376,236
Factored by 1/3**	1,869,665,865	1,799,681,996	1,747,988,847	1,671,077,252	1,689,458,745
Statutory Debt Limit Rate	2%	2%	2%	2%	2%
Debt Limit	37,393,317	35,993,640	34,959,777	33,421,545	33,789,175
Amount of Debt Applicable to Debt Limit	32,870,000	34,204,742	23,402,377	26,360,000	32,835,000
Legal Debt Margin	4,523,317	1,788,898	11,557,400	7,061,545	954,175
Legal Debt Margin as Percent of Debt Limit	12.10%	4.97%	33.06%	21.13%	2.82%
Note: Legal debt margin excludes lease rental bonds					

FISHERS REDEVELOPMENT COMMISSION (FRDC)

The FRDC is a body of five citizens that reviews and acts on redevelopment activities as defined by Indiana Code 36-7-14. These activities can include: acquiring real property; laying out and constructing public improvements such as infrastructure and parks; rehabilitating, maintaining or demolishing real property; disposing of property; and making payments required or authorized for bonds and redevelopment activities in Fishers (the "City"). In addition, the FRDC authorizes the issuance of bonds for redevelopment districts (The "District"), in the name of the City, in anticipation of revenues of the District and to use the proceeds of such bonds to acquire and redevelop property in the Economic Development Area ("EDA"). A redevelopment commission is charged with finding ways to address areas needing redevelopment in the manner that best serves the social and economic interests of the unit and its inhabitants. They also consider the authorization of Tax Increment Financing ("TIF") districts.

As mentioned, five citizens are appointed to be members of the FRDC. Two members are appointed by the City Council and the remaining three members are appointed by the Mayor. There is an additional non-voting member that is appointed by the Hamilton Southeastern School Board. Each member's term is one year in length and expires on January 1 of each year. The following are the 2018 members of the FRDC:

- Tony Bonacuse
- Jim Brown
- Dan Canan
- Brad Johnson
- Nick Shelton
- Terry Tolle

The daily operations of the FRDC are handled by City employees primarily from the Controller's Department and Economic Development Department at no cost to the FRDC.

The FRDC was created in March 1989 out of a growing need for redevelopment. Fishers was a young community with strong economic growth potential. To turn Fishers into a strong and vibrant urban area, a commission was formed with the goal of redeveloping Fishers into a thriving area.

The FRDC is vital to the City's development for its ability to create TIF districts to spur development activity in certain areas and to pledge TIF revenues toward the repayment of debt incurred for redevelopment purposes. The FRDC authorizes the issuance of debt in the redevelopment district. Statutory debt for the redevelopment district is based on the assessed value of the district which is the same as the City's [assessed value](#). In addition, the FRDC acts as an oversight committee for the City to investigate, study, and select areas that need redevelopment or economic development.

The FRDC's jurisdiction is congruent with the City of Fishers' city limits.



FISHERS BUDGETS: CAPITAL PROJECTS OVERVIEW

Drive Fishers is the City of Fishers' initiative to increase travel efficiency, improve connectivity and maintain the sanitary sewer and water infrastructure. To achieve the Drive Fishers initiative, the City plans and implements innovative projects with a proactive approach to construction and maintenance.

Since 2012, Drive Fishers has completed traffic calming projects, sanitary and storm sewer projects, 33 resurfaced lane miles, 8 miles of trails and sidewalks, and received more than \$60 million in federal grants. To save the Fishers' taxpayers money, the City leverages federal grant dollars to complete infrastructure improvements.

Infrastructure improvement projects contribute to long-term vitality of our community and increased economic development opportunities. In 2017, major projects included street and interstate widening projects, intersection improvements, and storm and sewer improvements to welcome the anticipated traffic influx due to the grand openings of Portillo's, Top Golf, and Ikea off 116th Street and I-69. In 2018, continued road widening and intersection improvements will further enhance the drivability demands created by increased residential, business, and visitor needs.



FISHERS BUDGETS: CAPITAL PROJECTS OVERVIEW (continued)

The City is responsible for maintaining and building capital facilities. Capital facilities include infrastructure such as police and fire facilities, roads, bridges, parks, and other public buildings to facilitate service delivery to citizens. Infrastructure also includes technology and below surface projects.

Capital improvements are projects with a relatively high monetary value, a long life, and results in the creation of a new fixed asset or a significant revitalization that extends the useful life of a fixed asset. Investment in capital improvement projects positively impact residents, visitors, and businesses by providing the ease-of-mobility, safety, recreation, and other community services.

Amounts budgeted from year-to-year on capital expenditures can vary a great deal. Why is this? What kind of effects does it have on the rest of the City's operations?

Think of the City's overall budget as being made up of two "buckets" of money, resting on top of a safe. In this scenario, the buckets are filled with appropriated funds that have been approved for very specific uses. One bucket contains the operational budget and the other holds the capital expenditures budget. The safe, upon which the buckets rest, is filled with the **cash balance**.

The **cash balance** holds the funds that have been accumulated over the years as a result of prudent budgeting and continuously expending less than was initially appropriated. By achieving high operational efficiencies, these excess appropriated dollars get returned to the fund at the end of each year. Maintaining healthy cash balances ensures the City will remain financially sound through unforeseen changes in the economy.

The operational bucket is the larger of the two buckets, and contains all the pieces necessary to carry out the day-to-day operations of the government—personnel, supplies, and services. The smaller bucket represents the capital expenditures.

Once revenue projections are solidified, the anticipated revenue fills the buckets. Operational needs are addressed first with appropriated funds to ensure continued operations of the City's primary services.

Filling the larger operational bucket satisfies the departmental budgets documented earlier in this document.

Working with what remains of the projected revenue after operational budget needs are met, officials focus on the smaller second bucket, capital improvement. The **Capital Improvement Projects (CIP)** budget covers costs associated with buildings, new parks, road repairs, and other larger expenditures.

It is important to note that the size of the CIP bucket has a direct correlation on what happens to the size of the safe. A small CIP bucket contributes to growth in the cash balance (the safe). A large CIP bucket contributes to a lower cash balance.

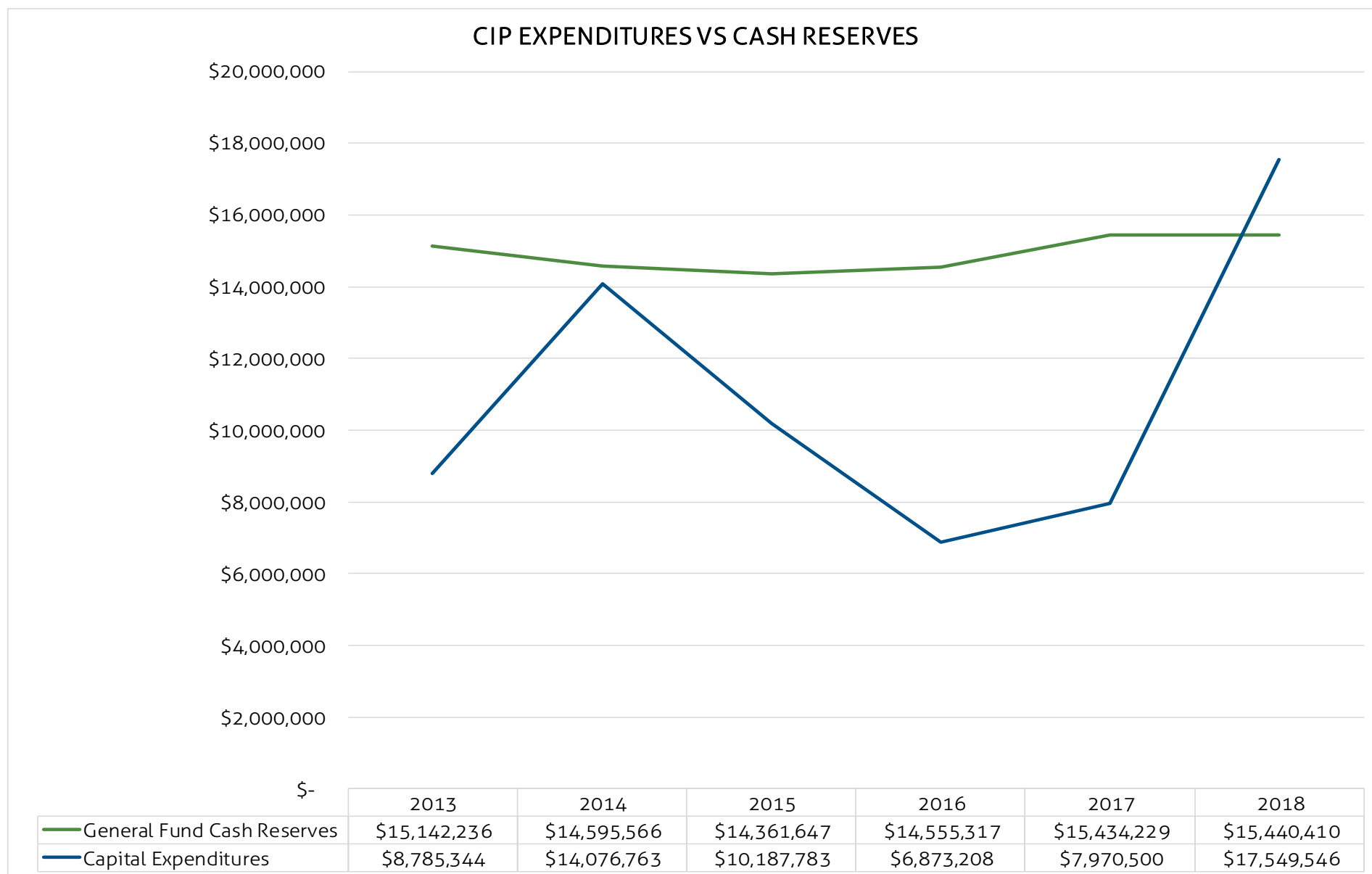
The economic downturn of 2008 delayed capital projects in order to preserve the City's cash balance. When conditions improved, the cash balance was used to make necessary infrastructure improvements from 2013-2015. In 2015 and 2016, significantly less money was appropriated to CIP as the City once again preserved and grew the cash balance.

During the 2017 fiscal year, the City increased CIP spending to meet infrastructure demands, and will continue to implement long-term infrastructure projects during the 2018 fiscal year. The chart on the following page illustrates annual CIP vs Cash Reserves.

Cash reserves will remain above the required threshold amount set forth by the following authorities: Indiana State Code Title 5, State and Local Administration, Title 36 Local Government; the Fishers Municipal Code (Code of Ordinances); and the Fishers City Council. The City of Fishers will attempt to maintain a General Fund Cash balance of at least fifty percent (50%) of the projected property tax revenue. All revenue sources will be monitored and forecasted to the best of staff's ability to ensure accurate and reliable information to the City Council.

Cash Reserves will be used to avoid cash flow interruptions, generate interest income, avoid the needs for short-term borrowing, and assist in maintaining a triple-A bond rating.

FISHERS BUDGETS: CAPITAL IMPROVEMENT OVERVIEW (continued)



FISHERS TIF: 5 YEAR PROJECTION

Fishers I-69 EDA TIF Cash Flow Projections
Preliminary; Updated October 2017

	2017	2018	2019	2020	2021	2022	2023
BEGINNING CASH	2,762,166	1,197,753	1,749,052	1,843,318	(368,307)	(2,494,117)	(4,375,483)
Total Projected Revenues	3,552,908	4,219,187	5,578,670	5,663,452	5,740,012	5,818,104	5,897,757
LESS: Total Project TIF Debt Service and COI	(3,075,366)	(3,074,400)	(4,718,300)	(6,856,600)	(6,858,500)	(6,862,900)	(6,854,800)
LESS: Total Master Lease Obligations	(519,285)	(395,280)	(564,933)	(527,407)	(513,168)	(339,270)	(338,517)
LESS: Total Attraction/Ret. Incentives							
Miscellaneous	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Total Other	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
NET ANNUAL TIF CASH FLOW	108,256	699,507	245,437	(1,770,555)	(1,681,656)	(1,434,066)	(1,345,559)
PROJECTED EOY RDC CASH BALANCE	\$ 2,870,422	\$ 3,569,929	\$ 3,815,366	\$ 2,044,811	\$ 363,155	\$ (1,070,911)	\$ (2,416,470)
SHORTFALL FUNDING FROM CITY							
Beginning Balance Assuming	2,870,422	3,569,929	3,815,366	2,044,811	363,155	(1,070,911)	(1,345,559)
Shortfall Cash Funding						1,070,911	1,345,559
EOY Cash Balance after	\$ 2,870,422	\$ 3,569,929	\$ 3,815,366	\$ 2,044,811	\$ 363,155	\$ -	\$ -

FISHERS TIF: 5 YEAR PROJECTION NOTES

REVENUE NOTES

- (A1) Based on Pay 2017 AV and Pay 2016 tax rates adjusted for pending appeals and an additional 10% allowance for future appeals. Added allowance for Bella Vista Appeal of \$200,000 beginning in 2017. Assumes 2% growth from prior year from 2017 onward
- (A2) Top Golf - Projected AV is \$9,000,000 (60,000 square feet at \$150/sf)
- (A3) Stanley - AV based on \$110 psf and 80,000 square feet and TIF revenue projected at at tax rate of \$1.9955
- (A4) IKEA - AV based on Umbaugh's initial projection of \$37,700,000
- (A5) North of North - The revenue projection for the North of North Project is based on the minimum taxpayer agreement
- (A6) TIF from Misc. Development—
 - The Edge—\$84,236.58
 - Switch Office/Flats—\$178,014.65
 - Four Day Ray—\$46,121.48

EXPENDITURE NOTES

- (B1) The Bonds are in the amount \$20.485M and closed on 11/10/2016
- (B2) The bonds are in the amount of \$7.155M and closed on 11/22/2016
- (B3) The North of North projected debt service amount is based on a \$21.7M bond issue which includes Capitalized interest of \$2.2M
- (B4) A proposed \$5M project. BAN to be issued in spring of 2017 and Bonds issued in spring of 2020. COI is projected to be \$200K and Capitalized interest in projected to be \$300K for a total bond issue of \$5.7M

- (C1) Purdue lease and Cloud One lease being credited for all of 2016; Purdue lease ends in 2019
- (C2) Assumes 65% occupancy beginning in 2021
- (C3) Based on leasing activity this should be zero in 2017

- (D1) 12 Star's lease expires July 2018
- (D2) Blue Bridge's lease is up in February 2019

- (E) Assumes 100% Occupancy

- (F) Assumes 85% Occupancy

FISHERS BUDGETS: CAPITAL LIST SUMMARY

ROAD AND TRAIL CAPITAL		
PROJECT	FUNDING SOURCE	AMOUNT
136th & Southeastern RAB	Special LOIT	\$ 1,075,000
Morgan Drive Rehabilitation	Special LOIT	\$ 1,190,000
South Street Rehabilitation	Special LOIT & Tentative Grant	\$ 2,700,000
Trail and pathway projects	403 (Park Impact Fees)	\$ 300,000
113th Street Trail (Olio to Florida)	403 (Park Impact Fees)	\$ 60,000
To be determined; possible rental of sports complex	403 (Park Impact Fees)	\$ 1,000,000
Concrete Repair/Seal of Joints - 116th/126th/Allisonville	202 Local Roads and Streets (LRS)	\$ 300,000
Passing Blister on Brook School at Breakwater	201 MVH and 202 LRS	\$ 380,000
96th Added Turn Lane (Lantern to Cumberland)	Yet to be determined Funding	\$ 1,500,000
113th & Florida Road RAB	Road Impact Funding & Federal Grant	\$ 420,000
126th & Reynolds Intersection Improvement	Road Impact Funding & Federal Grant	\$ 620,000
126th & Allisonville Intersection Improvement	Transportation BAN, Road Impact, Grant	\$ 455,000
131st & Allisonville Intersection Improvement	Road Impact Funding & Federal Grant	\$ 380,000
131st & Cumberland Road RAB	Road Impact Funding & Federal Grant	\$ 500,000
126th & Allisonville Improvement; Allisonville Bridge	Bridge Impact Funding & Federal Grant	\$ 110,000
Capital Overlay Projects	LR&S \$500,000; Special Wheel Tax \$250,000	\$ 3,000,000
Various ADA Improvements	Applied for but not yet approved for 2018	\$ 100,000

FISHERS BUDGETS: CAPITAL LIST SUMMARY (continued)

FLEET AND EQUIPMENT CAPITAL FLEET AND EQUIPMENT CAPITAL FLEET AND EQUIPMENT CAPITAL

Loan payments for loans obtained in previous years 2014 loan	Combo of CCD, MVH, Sewer	\$ 515,272
Loan payments for loans obtained in previous years 2015 loan	Combo of CCD, MVH, Sewer	\$ 638,391
Loan payments for loans obtained in previous years 2016 loan	Combo of CCD, MVH, Sewer	\$ 583,726
Loan payments for loans obtained in previous years 2017 loan	Combo of CCD, MVH, Sewer	\$ 442,544
Loan payment anticipated for new 2018 loan	Combo of CCD, MVH, Sewer	\$ 428,952

PROPOSED FLEET AND EQUIPMENT FOR 2018 LOAN PACKAGE

Fire Ladder	2018 Loan Package	\$ 900,000
Fire 2 tks	2018 Loan Package	\$ 90,000
P & I small pu truck	2018 Loan Package	\$ 30,000
P & I small pu truck	2018 Loan Package	\$ 30,000
CCTV Truck	2018 Loan Package	\$ 240,000
DPW IT 28 [STREETS]	2018 Loan Package	\$ 160,000
DPW CDL [STREETS]	2018 Loan Package	\$ 170,000
DPW xmark zturn [STREETS]	2018 Loan Package	\$ 15,000
DPW xmark stand [STREETS]	2018 Loan Package	\$ 15,000
DPW Thumb for Backhoe [STREETS]	2018 Loan Package	\$ 12,000
DPW Water Wheel (HSE)	2018 Loan Package	\$ 20,000
DPW Pull-behind top dresser [PARKS]	2018 Loan Package	\$ 23,000
DPW JD Tractor 0456 [PARKS]	2018 Loan Package	\$ 45,000
DPW 5 mowers at \$15k ea [PARKS]	2018 Loan Package	\$ 75,000
Police 13 SUVs + uplifting @ 49875	2018 Loan Package	\$ 648,375

FACILITY CAPITAL ITEMS

New Police Station	Rainy Day Reserves	\$ 2,000,000
Fire Department Training Site	CCD (Cumulative Capital Development)	\$ 75,000
Police Station - Window Replacement	CCD (Cumulative Capital Development)	\$ 90,000
Police Station - Water Tower/Circulation Pumps	CCD (Cumulative Capital Development)	\$ 70,000
Police Station - Exterior (Paint, Lights, etc.)	CCD (Cumulative Capital Development)	\$ 215,000
Fire Station 91 - Fire Alarm Panel	CCD (Cumulative Capital Development)	\$ 75,000
City Hall - Fire Alarm Panel	CCD (Cumulative Capital Development)	\$ 100,000
Fleet - Electrical Upgrades	CCD (Cumulative Capital Development)	\$ 50,000
Launch Fishers Roof	CCD (Cumulative Capital Development)	\$ 150,000

FISHERS BUDGETS: CAPITAL LIST SUMMARY (continued)

TECHNOLOGY

Business Solutions Group - Financial Software - Technology	2018 Loan Package	\$ 900,000
Upgrade to WiFi Controllers and licensing (Servers)	CCI (Cumulative Capital Improvements)	\$ 80,000
New Access Control System (Safety Locking)	CCI (Cumulative Capital Improvements)	\$ 175,000

SEWER AND STORMWATER CAPITAL

106th Street Force Main Construction	Sewer Bond Projects (690)	\$ 11,865,000
Cheaney Creek WWTP Chemical Phosphorus Treatment Facility	Sewer Bond Projects (690)	\$ 1,500,000
Increase WWTP to capacity of 10 Million Gallons per Day (MGD)	Sewer Bond Projects (690)	\$ 850,000
Dewatering Facility Improvements (payments to 5/3 Bank)	608 (Sewer Availability)	\$ 216,600
Yet to be determined projects	608 (Sewer Availability)	\$ 1,200,000
Capital Sewer Maintenance Items (pumps, etc)	Sewer Operating (606)	\$ 156,000
Capital Sewer Maintenance Items (sludge transfer; electrical gear)	Sewer Operating (606)	\$ 305,000

FISHERS BUDGETS: CAPITAL IMPROVEMENT PROJECTS, SHORT-TERM

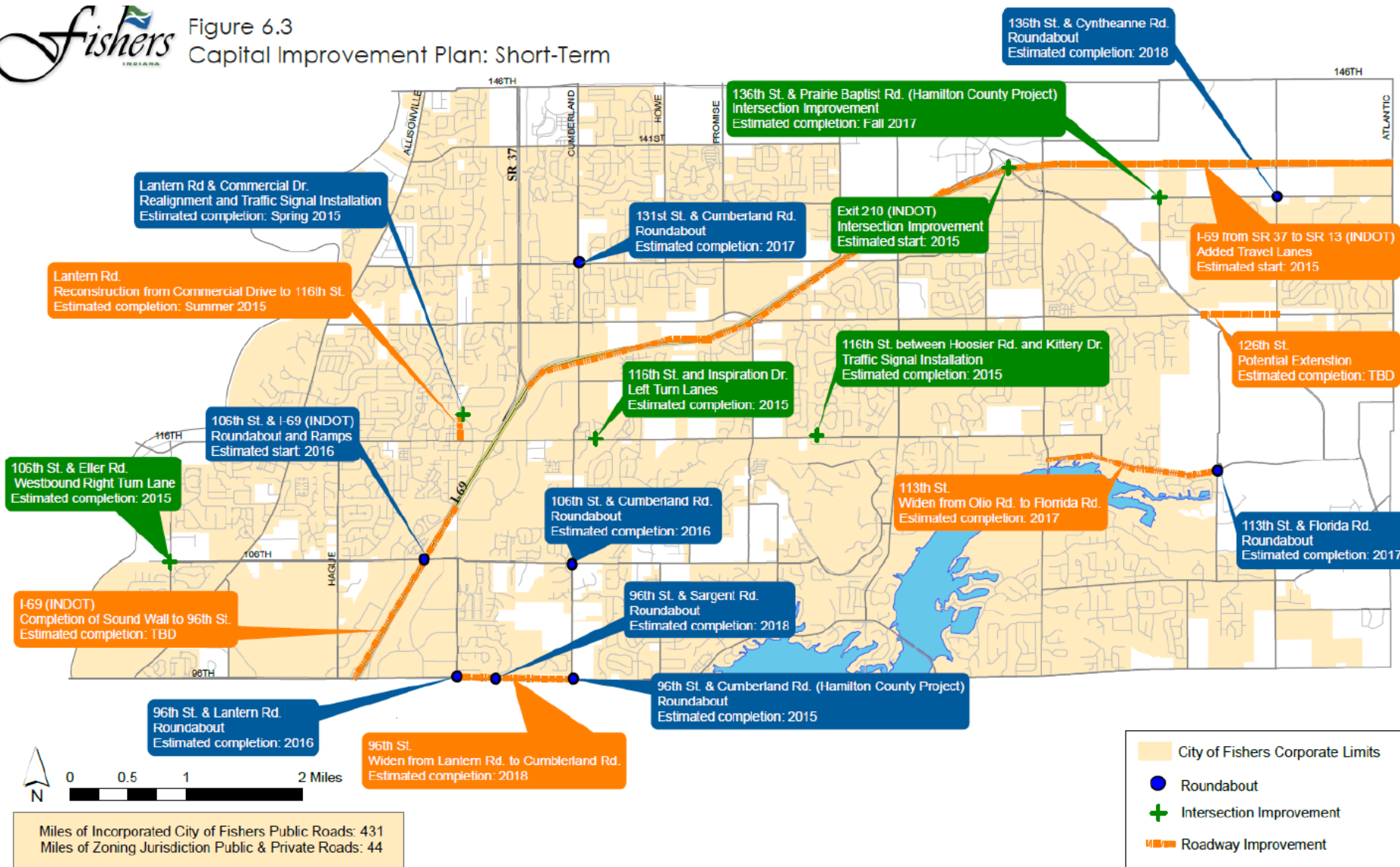
SHORT-TERM CAPITAL IMPROVEMENT PROJECTS: PROJECTS HAVE A FEDERAL GRANT TO HELP MITIGATE PROJECT COSTS

PROJECT	LOCATION	FACILITY TYPE	TIME FRAME	NOTES	Cost of Project
96th Street & Lantern Road Roundabout	96th Street & Lantern Road	Roundabout	2016	Bid October 2016 In progress	\$2.5M
96th Street & Sargent Road Roundabout	96th Street & Sargent Road	Roundabout	2018	N/A	N/A
96th Street Widening	Lantern Road to Cumberland Road	Added Travel Lanes	2018	Bid July 2017 Construction 2018	\$5.5M
96th Street & Cumberland Road Roundabout	96th Street & Cumberland Road	Roundabout	2015	Completed	\$4M
106th Street & I-69 Interchange	106th Street & I-69	Interchange	2016	INDOT Project (completed)	http://www.in.gov/indot/3071.htm
106th Street & Cumberland Road Roundabout	106th & Cumberland Road	Roundabout	2016	Completed 2017	\$2M
1-69 Sound Walls	96th Street to Lantern Road	Sound Walls	2016	N/A	N/A
I-69 Added Travel Lanes	SR 37 to SR 13	Added Travel Lanes	2015	INDOT Project—in progress	http://www.in.gov/indot/3071.htm
Exit 210 Intersection Improvement	Southeastern Parkway & I-69	Interchange	2015	INDOT Project—in progress	http://www.in.gov/indot/3071.htm
113th Street Widening	Olio Road to Florida Road	Reconstruction	2017	In progress	\$5.3M
113th Street & Florida Road Roundabout	113th Street to Florida Road	Roundabout	2017	In progress	Phase I: \$2.1M Phase II: \$3.2M
126th Street Extension	Southeastern Parkway to Cyntheanne Road	Extension	N/A	N/A	N/A
131st Street & Cumberland Road Roundabout	131st Street & Cumberland Road	Roundabout	2018	Bids February 2018	Est. 2M
136th Street & Prairie Baptist Road Intersection Improvement	136th Street & Prairie Baptist Road	Intersection Improvement	2017	Hamilton County Project	https://www.hamiltoncountyy.in.gov/461/136th-St-Prairie-Baptist-Improvements
136th Street & Cyntheanne Road Roundabout	136th Street & Cyntheanne Road	Roundabout	2018		Est. \$2M

FISHERS BUDGETS: CAPITAL IMPROVEMENT PROJECTS, SHORT-TERM



Figure 6.3
Capital Improvement Plan: Short-Term



FISHERS CAPITAL IMPROVEMENT PLAN SUMMARY: FIVE YEARS

CAPITAL SOURCES	2017	2018	2019	2020	2021	2022
SR 37 Improvement Bond	9,500,000					
SR 37 Contribution from Hamilton County				12,250,000		
Ikea Project Bond—aka Oak/116th	5,364,800					
Oak/116th area contributions	394,200					
2016 Transportation BAN	3,088,650					
2017 / 2018 Transportation Bond		4,322,030	3,987,650	2,057,930	772,000	
Road Impact Fee 2017	1,037,350					
Road Impact Fee 2018		1,030,000				
Road Impact Fee 2019			1,030,000			
Road Impact Fee 2020				1,030,000		
Road Impact Fee 2021					1,030,000	
Road Impact Fee 2022						1,030,000
Local Roads & Streets Funding 2017	500,000					
LOIT Fund Balance Distribution—2018		6,000,000				
Wheel Surtax		2,500,000	2,500,000	2,601,000	2,653,020	2,706,080
Grant Reimbursements (Community Development Block Grant)	967,960					
Grant Reimbursements (Community Crossings Matching Grant)	119,830					
MVH Operating Fund						153,050
Grant Reimbursements (Various INDOT grants)						
Sewer Operating and Capital		1,338,829	2,270,936	3,154,589	3,019,403	3,392,661
2017 Sanitary Bond		2,143,207	5,586,475	4,204,512		
Stormwater Fund	300,000	668,000	505,600	426,400	575,200	600,000
Park Impact Fees (Revenue)	500,000	500,000	500,000	324,000	500,000	500,000
Cumulative Capital Development	2,170,000	2,500,000	94,400		2,940,000	
Amphitheater Bond	7,500,000					

FISHERS CAPITAL IMPROVEMENT PLAN SUMMARY: FIVE YEARS (continued)

CAPITAL SOURCES	2017	2018	2019	2020	2021	2022
Geist Park Bond	12,000,000					
Cash Reserves (Park Impact Fee)		1,025,200	300,000	150,000	150,000	
Cumulative Capital Development	426,000	386,000	250,000	201,000	250,000	250,000
Cumulative Capital Improvement	160,000	150,000	200,000	100,000	51,000	51,000
Sewer/Stormwater Revenue	200,000	200,000	200,000	150,000	150,000	150,000
COIT—One Time Distribution	2,113,000					
General Fund	3,50,000					
Fleet Vehicle Lease	65,000	75,000	75,000	50,000	50,000	50,000
Total Capital Sources	49,777,290	48,568,487	19,733,442	15,723,056	13,881,56	10,083,12

CAPITAL USES	2017	2018	2019	2020	2021	2022
Roads and Streets	19,428,800	24,225,850	4,902,930	3,350,000	2,896,020	3,889,130
Wastewater	2,004,000	14,426,000	7,577,597	7,494,339	3,019,403	3,392,661
Stormwater	300,000	668,000	505,600	426,400	575,200	600,000
Parks	22,100,000	2,233,200	889,400	469,000	3,585,000	430,000
Information Technology	2,414,000	719,000	501,000	496,000	501,000	496,000
Fleet Management	2,122,500	2,379,178	2,183,381	1,273,625	1,740,941	1,200,331
Total Capital Uses	48,369,300	44,651,228	16,559,908	13,509,364	12,317,564	10,008,122

FISHERS CAPITAL IMPROVEMENT PLAN - ROADS AND STREETS

CAPITAL ROADS AND STREETS SOURCES	2017	2018	2019	2020	2021	2022
SR 37 Improvement Bond	9,500,000					
SR 37 Contribution from Hamilton County				12,250,000		
Ikea Project Bond—aka Oak/116th	5,364,800					
Oak/116th area contributions	394,200					
2016 Transportation BAN	3,088,650					
2017 / 2018 Transportation Bond		4,322,030	3,987,650	2,057,930	772,000	
Road Impact Fee 2017	1,037,350					
Road Impact Fee 2018		1,030,000				
Road Impact Fee 2019			1,030,000			
Road Impact Fee 2020				1,030,000		
Road Impact Fee 2021					1,030,000	
Road Impact Fee 2022						1,030,000
Local Roads & Streets Funding 2017	500,000					
LOIT Fund Balance Distribution—2018		6,000,000				
Wheel Surtax		2,500,000	2,500,000	2,601,000	2,653,020	2,706,080
Grant Reimbursements (Community Development Block Grant)	967,960					
Grant Reimbursements (Community Crossings Matching Grant)	119,830					
MVH Operating Fund						153,050
Grant Reimbursements (Various INDOT grants)						
Total Roads and Streets Capital Sources	20,972,790	26,102,030	7,567,650	5,688,930	4,455,020	3,889,130

FISHERS CAPITAL IMPROVEMENT PLAN - ROADS AND STREETS (continued)

CAPITAL ROADS AND STREETS SOURCES	2017	2018	2019	2020	2021	2022
116th Street at Cardon Widening (Local)	400,000					
116th Street/Oak Drive Reconstruction (Local)	2,400,000					
96th Street & Lantern Road Roundabout (CMAQ)	525,000					
113th Street—Road Rehabilitation—Olio to Florida (STP)	456,400					
131st Street & Cumberland Road—Intersection Improvement (CMAQ)	730,400					
113th Street & Florida Road—Intersection Improvement (HSIP)	200,000					
SR 37 Grade Separation (INDOT/STP)	9,500,000	12,250,000				
96th Street—Between Lantern Road & Cumberland Road—Added Travel Lanes (STP)	200,000	2,240,000				
96th Street—Between Hague Road & Lantern Road—Rehabilitation		1,200,000				
126th Street & Allisonville Road—Intersection Improvement (HSIP)	600,000	299,000				
136th Street & Cyntheanne Road—Intersection Improvement (INDOT Group IV)	45,000	458,000				
Extension of Nickel Plate Trail from Municipal Complex to Conner Prairie (STP)	215,000	259,600				
116th Street Pedestrian Upgrades—Crosswalks, HAWK, Ped Signals (HSIP)		88,050				
Cumberland Road between 106th Street and 116th Street - Road Rehabilitation (STP)	1,000,000		1,134,000			
136th Street & Southeastern Parkway - Intersection improvement (Local)		2,363,200				
Cyntheanne Road Rehabilitation (Earmark)						
131st Street & Allisonville Road - Intersection Improvement (STP)	100,000	225,000	529,000			
126th Street & Reynolds Drive - Intersection Improvement (HSIP)	32,000	518,000	615,500			
School Zone Flashers (HSIP)			83,430			
Saxony - Intracoastal Trail, Phase 1A (STP)	100,000	140,000	5,000		243,000	
Saxony - Intracoastal Trail, Phase 1B (STP)		110,000	40,000			617,750

FISHERS CAPITAL IMPROVEMENT PLAN - ROADS AND STREETS (continued)

CAPITAL ROADS AND STREETS SOURCES	2017	2018	2019	2020	2021	2022
Southeastern Parkway & Cyntheanne Road - Intersection Improvement (CMAQ)		250,000	250,000	220,000		565,300
Various Road Resurfacing - City-wide	1,000,000	2,500,000	2,500,000	2,601,000	2,653,000	2,706,080
South Street Extension - Fishers Station to Lantern Road (LOIT)	1,500,000	800,000				
Morgan Drive Improvements	425,000	75,000				
Brooks School Road Passing Blister		450,000				
Total Roads and Streets Capital Sources	19,428,800	24,225,850	4,902,930	3,350,000	2,896,020	3,889,130

FISHERS CAPITAL IMPROVEMENT PLAN - SEWER

CAPITAL SEWER SOURCES	2017	2018	2019	2020	2021	2022
Sewer Operating and Capital	1,106,000	1,338,829	2,270,936	3,154,589	3,019,403	3,392,661
2016 Sanitary Bond	898,000	11,101,043				
2017 Sanitary Bond		2,143,207	5,586,475	4,204,512		
Total Capital Sewer Sources	2,004,000	14,583,079	7,857,411	7,359,101	3,019,403	3,392,661

CAPITAL SEWER USES	2017	2018	2019	2020	2021	2022
Major Projects						
WWTP - Phosphorus Removal	248,000	1,500,000				
106th Street Force Main Construction	650,000	11,865,000				
Expand WWTP to 12 MGD			6,466,597	6,093,339	2,033,403	2,406,661
Total Major Capital Sewer Uses	898,000	13,365,000	6,466,597	6,093,339	2,033,403	2,406,661

CAPITAL SEWER GENERAL MAINTENANCE	2017	2018	2019	2020	2021	2022
Allison Road L.S. - General Maint.	60,000	60,000	60,000	60,000	60,000	60,000
Hague Rd. L.S. - General Maint.	45,000	45,000	45,000	45,000	45,000	45,000
Smock Creek L.S.-General Maint.	60,000	60,000	60,000	60,000	60,000	60,000
Winding Creek L.S. - General Maint.	45,000	45,000	45,000	45,000	45,000	45,000
106th F.M. - Oxygen System Upgrades						
106th F.M. General Maintenance	30,000	30,000	30,000	30,000	30,000	30,000
Cedar Grove Lift Station					25,000	25,000
Conner Prairie Lift Station			50,000			
Eller Run Lift Station				40,000		
Gatewood Lift Station	50,000					
Lantern Road Lift Station			50,000			
Northfield Estates Lift Station	50,000					

FISHERS CAPITAL IMPROVEMENT PLAN - SEWER (continued)

CAPITAL SEWER GENERAL MAINTENANCE	2017	2018	2019	2020	2021	2022
River Glen Lift Station			50,000			
Village Square Lift Station		50,000				
Wildwood Lift Station		50,000				
General Maintenance	30,000	30,000	30,000	30,000	30,000	30,000
River Glen Interceptor Lining	120,000					
106th St. Interceptor Lining				400,000		
Flow Metering Improvements		75,000	75,000	75,000	75,000	75,000
General I/I Reduction Program	200,000	200,000	200,000	200,000	200,000	200,000
Biosolids Dewatering Improvements	216,000	216,000	216,000	216,000	216,000	216,000
Barrington Estates WWTP Decommision						
WWTP - General Maintenance	200,000	200,000	200,000	200,000	200,000	200,000
Total Capital Sewer General Maintenance Uses	1,106,000	1,061,000	1,111,000	1,401,000	986,000	986,000
Total Capital Sewer Uses	2,004,000	14,426,00	7,577,597	7,494,339	3,019,403	3,392,661

FISHERS CAPITAL IMPROVEMENT PLAN - STORMWATER

CAPITAL STORMWATER SOURCES	2017	2018	2019	2020	2021	2022
Stormwater Fund	300,000	668,000	505,600	426,400	575,200	600,000
Total Capital Stormwater Sources	300,000	668,000	505,600	426,400	575,200	600,000

CAPITAL STORMWATER USES	2017	2018	2019	2020	2021	2022
Pond Dredging		100,000	100,000			100,000
Windermere Phase III Storm Sewer Improvements		468,000				
Windermere Drainage Phase IV Area B			305,600			
Windermere Drainage Phase IV Area B				226,400		
Windermere Drainage Phase IV Areas C, D					275,200	
Sunblest Drainage Study					100,000	
136th Street Culvert Improvements			100,000			
106th Street and Cheeney Creek Flood Improvements						500,000
Sand Creek Floodplain Restudy				50,000		
Mud Creek Floodplain Restudy				50,000		
VAC Truck	150,000					
Street Sweeper	150,000					
Geist Master Plan Vegetative Swale		100,000				
Geist Master Plan or Other Quality Projects				100,000	200,000	
Total Capital Stormwater Uses	300,000	668,000	505,600	426,400	575,200	600,000

FISHERS CAPITAL IMPROVEMENT PLAN - PARKS

CAPITAL PARKS SOURCES	2017	2018	2019	2020	2021	2022
Park Impact Fees (Revenue)	500,000	500,000	500,000	324,000	500,000	500,000
Cumulative Capital Development	2,170,000	2,500,000	94,400		2,940,000	
Ampitheater Bond	7,500,000					
Geist Park - Land Acquisition	12,000,000					
Cash Reserves (Park Impact Fee)		1,025,200	300,000	150,000	150,000	
Total Capital Park Sources	22,170,000	4,025,200	894,400	474,000	3,590,000	500,000

CAPITAL PARK USES	2017	2018	2019	2020	2021	2022
Flat Fork Creek Park - Phase II	2,000,000					
Shelter, Small	40,000		40,000			
Shelter, Medium		107,700	110,400		116,000	
Trails	300,000	300,000	300,000	300,000	300,000	300,000
Off-Leash Area			150,000			
Safety Netting at Ball Fields	45,000					
Park Bleacher Replacement	20,000	20,000	20,000			
Riverside Fields Restroom		200,000				
Saxony Beach Restroom and Sand		300,000				
Cumberland Park - Redesign and Construction					3,000,000	
Ritchey Woods Habitat Restoration	95,000	47,500	24,000	24,000	24,000	
Security Lighting	50,000	50,000	50,000			
Heritage Meadows North Pocket Park			50,000			
Community Garden at Heritage Park	50,000					
Bike Share Program		150,000	90,000	90,000	90,000	90,000
Flat Fork Creek Park - Stormwater Outfall Rehabilitation		150,000				

FISHERS CAPITAL IMPROVEMENT PLAN - PARKS

CAPITAL PARKS USES	2017	2018	2019	2020	2021	2022
Holland Park Irrigation		75,000				
Holland Park Basketball Court Resurfacing		15,000				
Irrigation at Olio/Hatcher Fields		30,000				
Brooks School Park Basketball Court Resurfacing		10,000				
School Athletic Field Renovations		20,000				
Cumberland Park Soccer Field Renovations (2/year)		20,000	20,000	20,000	20,000	20,000
Tree/Landscape Enhancement @ Various Parks		20,000	20,000	20,000	20,000	20,000
New Park Signs		15,000	15,000	15,000	15,000	15,000
Holland Park Volleyball Court Sand & Net Replacement		10,000				
Four Additional Pickleball Courts @ Cyntheanne Park		150,000				
Skatepark/Skate Trail		500,000				
Ampitheater Remodel	7,500,000					
Geist Park - Land Acquisition	12,000,00					
Lighting Controls at Mudsock Fields		43,000				
Total Capital Park Uses	22,100,00	2,233,200	889,400	469,000	3,585,000	430,000

FISHERS CAPITAL IMPROVEMENT PLAN - INFORMATION TECHNOLOGY

CAPITAL INFORMATION TECHNOLOGY SOURCES	2017	2018	2019	2020	2021	2022
Cumulative Capital Development	426,000	386,000	250,000	201,000	250,000	250,000
Cumulative Capital Improvement	160,000	150,000	200,000	100,000	51,000	51,000
Sewer/Stormwater Revenue	200,000	200,000	200,000	150,000	150,000	150,000
Fleet Vehicle Lease	65,000	75,000	75,000	50,000	50,000	50,000
COIT - One Time Distribution	2,113,000					
General Fund	350,000					
Total Capital Information Technology Sources	3,314,000	811,000	725,000	501,000	501,000	501,000

CAPITAL INFORMATION TECHNOLOGY USES	2017	2018	2019	2020	2021	2022
Financial Transformation	2,113,000					
Replacement Servers	20,000	20,000	20,000	30,000	30,000	30,000
Additional Storage	66,000	66,000	66,000	66,000	66,000	66,000
New Dark Fiber Installed (In Ground)			400,000	375,000	300,000	375,000
NewSwitches (replacements and new facilities)	15,000	15,000	15,000	25,000	25,000	25,000
Networking/Security: Sw defined Networking NSX		82,000				
New Wireless Controllers		80,000			80,000	
Rewire City Hall	150,000					
Access Control / security - migrate to new system		286,000				
AV Redesign in City Hall Auditorium		95,000				
Mobile AV Solution		75,000				
Data Auditing Tool	50,000					
Total Capital Information Technology Uses	2,414,000	719,000	501,000	496,000	501,000	496,000

FISHERS CAPITAL IMPROVEMENT PLAN - FLEET MANAGEMENT

CAPITAL FLEET MANAGEMENT SOURCES	2017	2018	2019	2020	2021	2022
Revolving Capital Lease	2,122,500	2,379,178	2,183,381	1,273,625	1,740,941	1,200,331
Total Capital Fleet Management Sources	2,122,500	2,379,178	2,183,381	1,273,625	1,740,941	1,200,331

CAPITAL FLEET MANAGEMENT USES	2017	2018	2019	2020	2021	2022
Fire Department	260,000	900,000	900,000	200,000	450,000	200,000
Police Department	617,500	710,178	724,381	731,625	738,941	746,331
Public Works	822,000	650,000	440,000	230,000	440,000	175,000
Community Development		28,000	63,000	56,000	112,000	28,000
Parks and Recreation		28,000				
Engineering			28,000	56,000		
Administration						
Fleet Management		35,000	28,000			35,000
Information Technology	173,000					
Streets	250,000	28,000				16,000
Total Capital Fleet Management Uses	2,122,500	2,379,178	2,183,381	1,273,625	1,740,941	1,200,331

FISHERS BUDGETS: CIP: 113TH STREET & FLORIDA ROAD

PROJECT SCOPE

Resurfacing, [intersection](#) improvement, and pedestrian walkway projects are scheduled for 113th Street over the next two construction seasons.

Phase 1 of the project will be beginning in 2017 with the resurfacing, widening, and striping of 113th Street from Olio Road to Florida Road.

In 2018, Phase 2 will include an intersection improvement project at the intersection of 113th Street and Florida Road which will change the current intersection into a roundabout.

Phase 2 will also include a pedestrian walkway which will be installed along the north side of 113th street from Olio Road to Florida Road.

PROJECT STATUS:

Phase 1: Construction Complete

Phase 2: In Design

BID DATE:

Phase 1 (Resurfacing of 113th Street) - February 2017

Phase 2 (Intersection Improvement & Pedestrian Walkway) - 2018

ANTICIPATED CONSTRUCTION PERIOD:

Phase 1 - 2017

Phase 2 - 2018

DESIGN CONSULTANT: A&F Engineering

CONTRACTORS: TBD

ESTIMATED PROJECT COSTS:

Phase 1 - Approximately \$2.1M (80% federally funded)

Phase 2 - Approximately \$3.2M (90% federally funded)

PROJECT BENEFITS:

- Improved Pedestrian Safety and Connectivity
- Increased Motorist Safety
- Improved Traffic Flow



FISHERS BUDGETS: CIP: NICKEL PLATE TRAIL

PROJECT SCOPE

The City of Fishers strives to connect key locations throughout the community with trail systems for pedestrian access, community recreation and physical fitness opportunities. The Nickel Plate Trail, once all phases are completed, will run from 106 St. through Cheeney Creek Park, offering residents safe and convenient access to the Nickel Plate District and surrounding businesses.

The Nickel Plate Trail will connect existing gaps between trails, and will be ADA compliant with curb ramps and street crossings. All existing trails are 8' and trails being constructed to connect the Nickel Plate Trail will be 10' wide asphalt paths running from 106th Street to Cheeney Creek Natural Area.

Once complete, the Nickel Plate Trail to Conner Prairie will allow for numerous pedestrian activities, provide greater connectivity, and will create a uniform feel for the Nickel Plate Trail. During this project, existing trails at Lantern Rd. and along 131st St. will be replaced and/or widened with 10' asphalt trails. Once complete this trail will allow connectivity through the Nickel Plate District with Conner Prairie and into Carmel/Noblesville.

This project is scheduled to begin in 2017, and all phases are projected to be completed in 2020.

NICKEL PLATE TRAIL TO CONNER PRAIRIE

PROJECT STATUS: In planning

ANTICIPATED CONSTRUCTION PERIOD: 2017-2018

DESIGN CONSULTANT: TBD

ESTIMATED PROJECT COSTS: \$1,000,000

PROJECT BENEFITS:

- Connectivity from the Nickel Plate District through Conner Prairie and into Carmel / Noblesville
- ADA-Accessibility along curbs, ramps, and street crossings



NICKEL PLATE TRAIL @ 106TH TO RITCHEY WOODS

PROJECT STATUS: In planning

ANTICIPATED CONSTRUCTION PERIOD: 2019-2020

DESIGN CONSULTANT: TBD

ESTIMATED PROJECT COSTS: \$150,000

PROJECT BENEFITS:

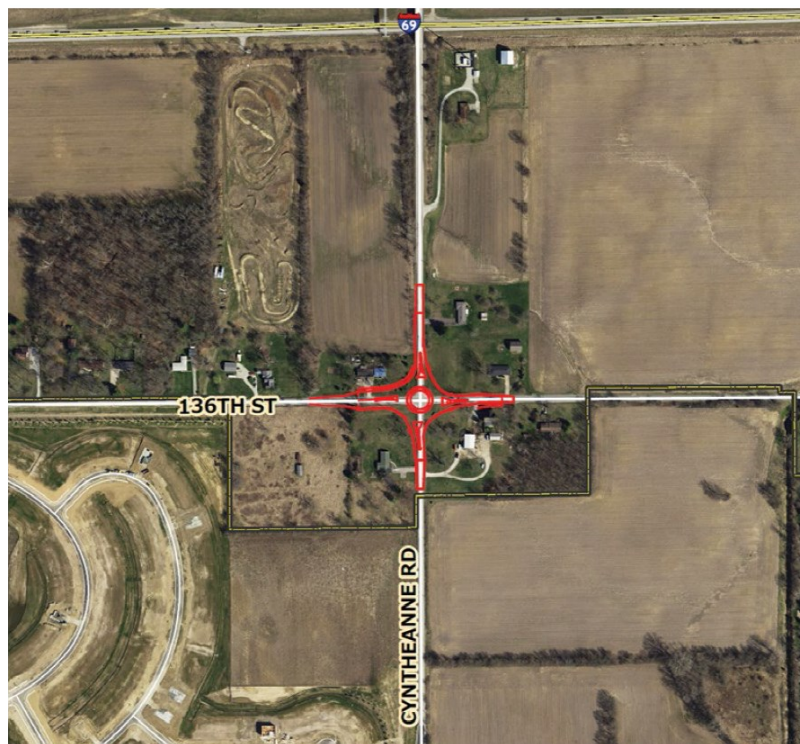
- Connectivity from Ritchey Woods to Cheeney Creek
- Improved pedestrian safety



FISHERS BUDGETS: CIP: 136TH STREET & CYNTHEANNE ROAD INTERSECTION

PROJECT SCOPE

An intersection improvement project is scheduled to begin in the summer of 2018 at the intersection of 136th Street and Cyntheanne Road. This project will turn the current four way stop intersection into a one lane roundabout intersection. The Roundabout will be built large enough to accommodate lane markings for a two lane roundabout in the future should that become necessary. Work will include: pavement removal and replacement, the installation of Crosswalks for pedestrian traffic in all directions, and new lighting. Improvements will increase traffic capacity and improve the safety of the intersection for motorists and pedestrians.



PROJECT STATUS: In design

BID DATE: February 2018

ANTICIPATED CONSTRUCTION PERIOD: Spring / Summer 2018

DESIGN CONSULTANT: RQAW Corporation

ESTIMATED PROJECT COSTS: \$2,000,000—80% federally funded, 20% locally funded

PROJECT BENEFITS:

- Intersection improvement
- Improved traffic flow
- Increased pedestrian accessibility
- Improved motorist safety



FISHERS BUDGETS: CIP: 96TH STREET ADDED TRAVEL LANES

PROJECT SCOPE

While the timeline is still being finalized, Drive Fishers plans to install additional travel lanes along 96th Street from Lantern Road to Cumberland Road. Slated to begin sometime in 2017, this project will add roadway capacity between the two intersection improvement projects being conducted at Lantern Road and Cumberland Road. During this project the bridge over Mud Creek will be replaced with a widened structure. This project will improve traffic flow and mobility for travelers in the area.

The City of Fishers is in close coordination with the City of Indianapolis and the Hamilton County Highway Department due to the jurisdictions.

PROJECT STATUS: In design

BID DATE: July 2017

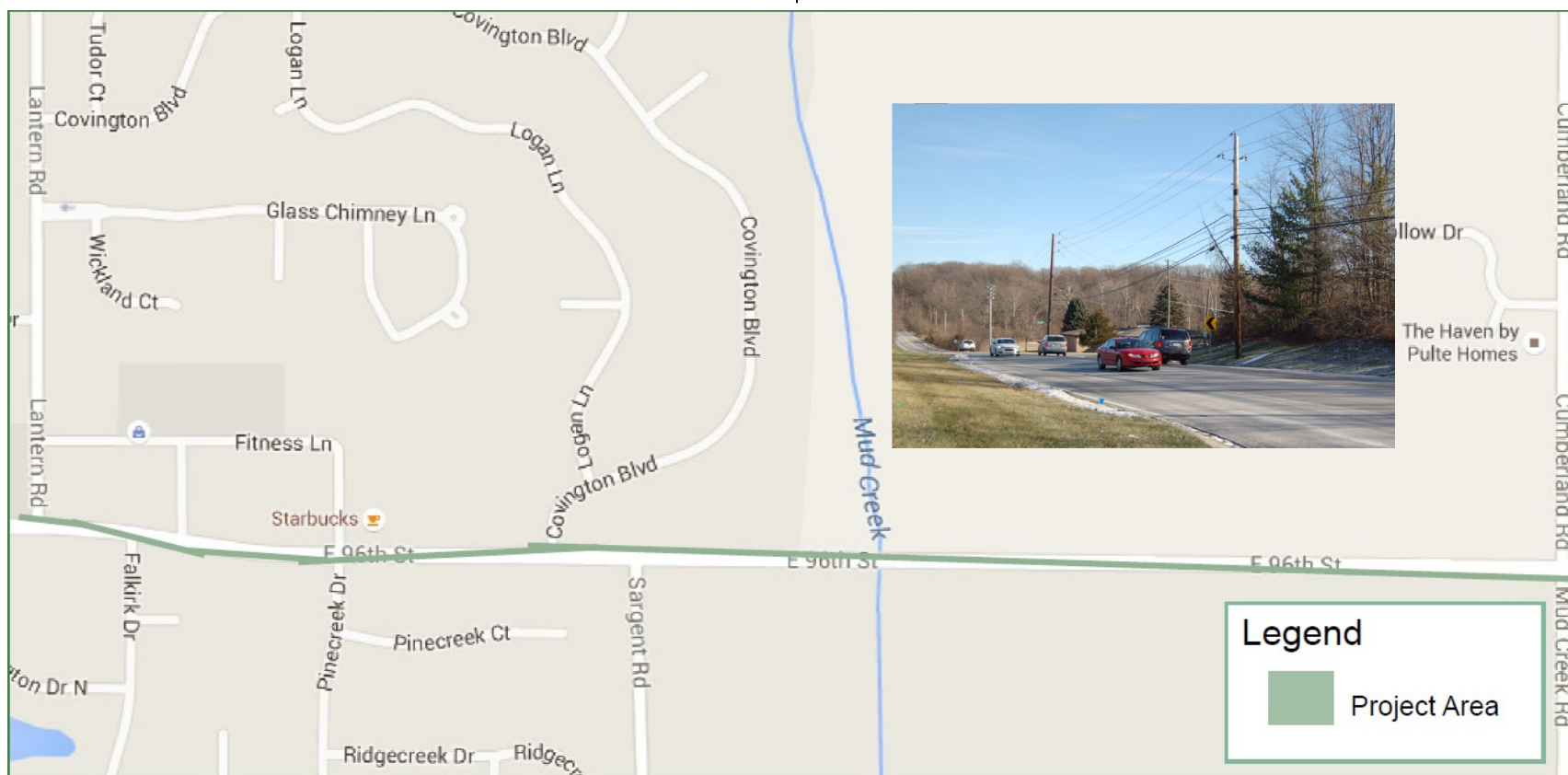
ANTICIPATED CONSTRUCTION PERIOD: 2017-2018

DESIGN CONSULTANT: American Structurepoint, Inc.

ESTIMATED PROJECT COSTS: \$5,500,000

PROJECT BENEFITS:

- Intersection improvement
- Improved traffic flow



FISHERS BUDGET: CIP: SOUTHEASTERN PARKWAY & 136TH STREET INTERSEC-

PROJECT SCOPE

An intersection improvement project at Southeastern Parkway and 136th Street will be completed to eliminate the existing skewed intersection. A gateway into the Fishers' community, the intersection is the entry point to the "MedTech Corridor", as it supports the IU Health Saxony and St. Vincent hospitals immediately adjacent to the area. Improvements will increase the capacity and improve the safety of the intersection for motorists in the area.

The project will convert the currently skewed intersection to a roundabout intersection. Work will include; pavement removal and replacement, and storm sewer installation. Upon completion, the project also includes installation of sidewalks and path along with lighting to ensure pedestrian safety around the intersection, with gateway signage and landscaping to follow.

PROJECT STATUS: In design

BID DATE: 2017

ANTICIPATED CONSTRUCTION PERIOD: 2017-2018

DESIGN CONSULTANT: A&F Engineering

ESTIMATED PROJECT COSTS: \$2,300,000

PROJECT BENEFITS:

- Economic development
- Improved traffic flow
- Increased pedestrian accessibility



FISHERS BUDGETS: CIP: MORGAN DRIVE IMPROVEMENTS

PROJECT SCOPE

A roadway improvement project will soon begin on Morgan Drive from Lantern Road to approximately 200 feet west of Meadows Drive. The project will include resurfacing of Morgan Drive, the installation of additional storm drains, and new pedestrian walkways for increased sidewalk connectivity. The new storm drains will provide additional storm water drainage for the surrounding neighborhoods.

PROJECT STATUS: Awarded

BID DATE: December 2016

ANTICIPATED CONSTRUCTION PERIOD: 2017

DESIGN CONSULTANT: Morphe Construction

ESTIMATED PROJECT COSTS: \$300,000

PROJECT BENEFITS:

- Resurfacing to ease motorist travel on Morgan Dr.
- Increased curb appeal
- Improved drainage along roadways
- Sidewalk connectivity



FISHERS BUDGETS: CIP: ALLISONVILLE ROAD, 126TH STREET, & 131ST STREET

PROJECT SCOPE

Two intersection improvements will soon take place simultaneously along Allisonville Road. The intersections of Allisonville Road and 126th Street as well as Allisonville Road and 131st Street will both be changed from single lane signalized intersections to signalized intersections with multiple lane approaches. Westbound 126th Street will also have an added left turn lane for motorists wanting to turn south onto Allisonville Road. Multiple lane approaches on Allisonville Road at both of these intersections will help to ease traffic congestion in the area. Allisonville Road will also be resurfaced and striped from 126th Street to 131st Street. This project will include installation of new pedestrian walkways, storm drains, and additional lighting and landscaping to follow.



PROJECT STATUS: In design

BID DATE: February 2018

ANTICIPATED CONSTRUCTION PERIOD: 2018

DESIGN CONSULTANT: TBD

ESTIMATED PROJECT COSTS: Approximately \$6,500,000

Allisonville Road and 131st Street intersection—80% federally funded; Allisonville Road and 126th Street intersection—90% federally funded.

PROJECT BENEFITS:

- Improved pedestrian safety and connectivity
- Increased motorist safety
- Improved traffic flow



PROJECT RENDERING OF 126TH & ALLISONVILLE

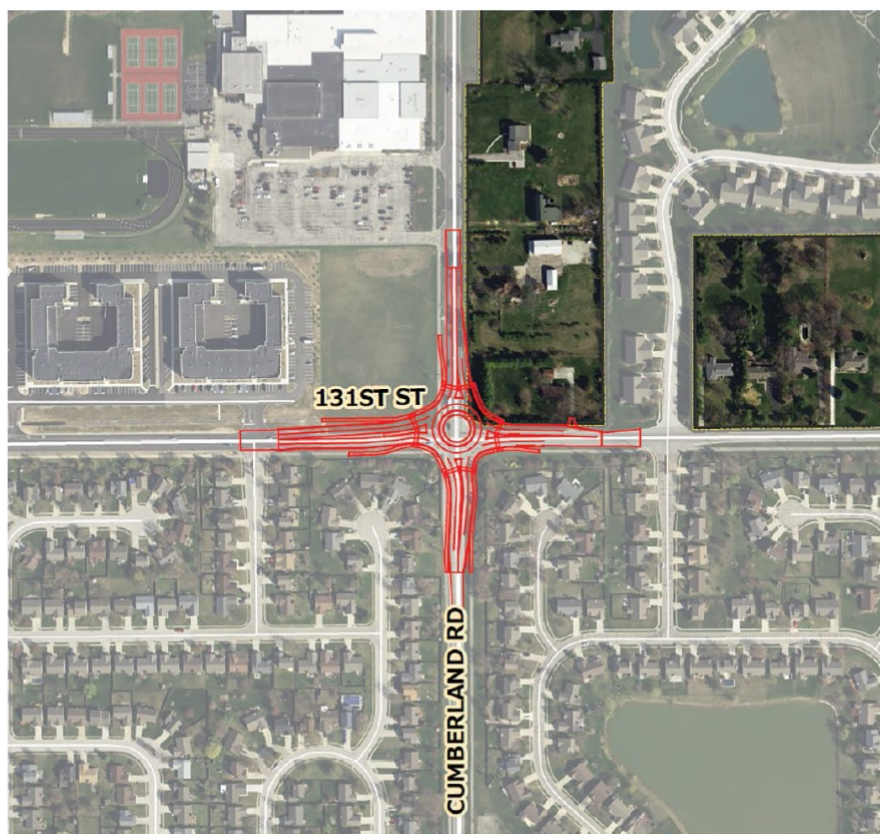


PROJECT RENDERING OF 131ST & ALLISONVILLE

FISHERS BUDGETS: CIP: 131ST STREET & CUMBERLAND ROAD INTERSECTION

PROJECT SCOPE

An intersection improvement project is scheduled to begin in the summer of 2018 at the intersection of 131st Street and Cumberland Road. This project will turn the current signalized intersection into a two-lane roundabout intersection. Work will include: pavement removal and replacement, the installation of crosswalks for pedestrian traffic in all directions, and new lighting. Improvements will increase traffic capacity and improve the safety of the Intersection for motorists and pedestrians.



PROJECT STATUS: In design

BID DATE: February 2018

ANTICIPATED CONSTRUCTION PERIOD: Summer 2018

DESIGN CONSULTANT: Beam, Longest, and Neff, LLC

ESTIMATED PROJECT COSTS: Approximately \$2,000,000—80% federally, 20% locally funded

PROJECT BENEFITS:

- Intersection improvements
- Improved traffic flow
- Increased pedestrian accessibility
- Improved motorist safety



FISHERS BUDGETS: CIP: SR 37 IMPROVEMENTS

STATE ROAD 37 CHALLENGES

SR 37 is a four-lane, north-south corridor serving the residents of Hamilton County, the City of Fishers and the City of Noblesville. It is currently owned and operated by INDOT. More than 50,000 vehicles travel the corridor each day, and they are regulated at each of the cross streets with traffic signals that are becoming more and more overloaded as time passes.

- Unacceptable wait times on local cross streets. Because SR 37 moves 50,000 cars per day the traffic green lights are long for commuters on SR 37 and short on cross streets. Residents have expressed much frustration with having to sit through multiple lights before getting across SR 37.
- Increased traffic. Hamilton County is a wonderful place to live. As Fishers and other areas of the county continue to develop, more and more commuters travel SR 37. This means that congestion will only get worse.
- Unsafe for pedestrians and cyclists. Because of the traffic flow and short green lights on the cross streets, it is nearly impossible for pedestrians and cyclists to cross SR 37 safely. Residents have often commented on the lack of connectivity along this corridor.
- Congestion on feeder roadways. During the PM peak hours, traffic on northbound I-69 is congested at Exit 205 (116th Street / SR 37 exit). Monday—Friday a high-volume of commuters exit I-69 on to SR 37 only to be

stopped at the 126th Street intersection traffic signal. This creates congestion and stop-and-go traffic that backs up onto I-69 and typically results in travel delays and the occasional car accident.

PROJECT SCOPE

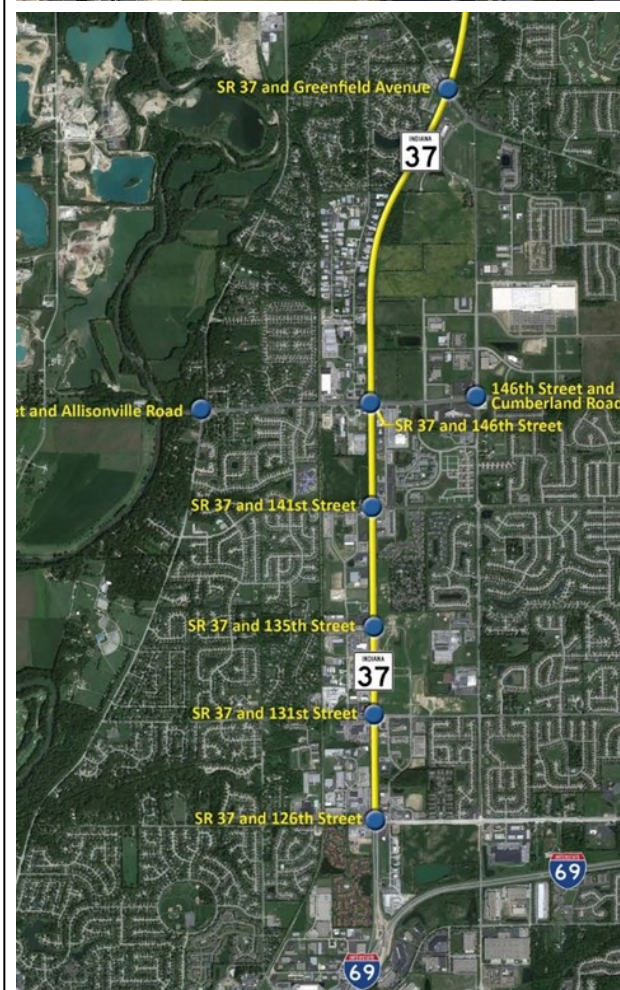
While a more detailed scope of the project will be developed as the design phase of each interchange is completed, the proposed improvement project will convert SR 37 from 126th Street to 146th Street from a signalized-intersection, divided highway to a separated-grade parkway. The traffic signals will be removed and replaced with roundabout interchanges at each local cross street similar to Keystone Parkway in the City of Carmel.

In addition, the roundabout interchanges will include sidewalks and crosswalks to allow for pedestrian and cyclist traffic.

FUNDING

The SR 37 improvement project will cost an estimated \$124,000,000 to complete. The breakdown of funds is as follows:

- INDOT to contribute \$100,000,000
- Hamilton County to contribute \$12,000,000
- City of Fishers to contribute \$12,000,000





FEDERAL GRANTS: CAPITAL PROJECTS

Fiscal Year 2018/2019

FISHERS BUDGETS: CIP FEDERAL GRANTS PROJECTS

TENTATIVE FUTURE PROJECTS

2017-2019

- Extension of Nickel Plate Trail from Municipal Complex to Conner Prairie - \$878,550 federal funds
- 96th Street between Lantern Road and Cumberland Road, addition of travel lanes - \$5,888,000 federal funds
- 113th Street road rehabilitation from Olivo to Florida - \$1,825,600 federal funds
- 113th Street and Florida Road intersection improvement - \$1,710,000 federal funds
- 126th Street and Allisonville Road intersection improvement - \$2,691,000 federal funds
- 131st Street and Cumberland Road intersection improvement - \$1,920,000 federal funds
- 136th Street and Cyntheanne Road intersection improvement - \$2,136,000 federal funds
- Cumberland Road between 106th Street and 116th Street road rehabilitation - \$4,536,000 federal funds
- Cyntheanne Road rehabilitation - \$900,000 federal funds
- 116th Street pedestrian upgrades (crosswalks, HAWK, signals) - \$792,450 federal funds

2020

- 126th Street and Reynolds Drive intersection improvement - \$1,309,500 federal funds
- 126th Street to 146th Street from a signalized-intersection, divided highway to a separated-grade parkway. The traffic signals will be removed and replaced with roundabout interchanges at each local cross street similar to Keystone Parkway in the City of Carmel.



FISHERS BUDGETS: CIP FEDERAL GRANTS CURRENT LIST DETAIL

PROJECT NAME	DESIGNATION NUMBER	CONTRACT NUMBER	FUNDING SOURCE	LOCAL FUND NUMBER / NAME	PE CONSULTANT	R/W CONSULTANT	CE CONSULTANT	2017 RECEIPTS	2017 DISBURSEMENTS
PD Traffic Safety (DUI & OPO)	CFDA #20.600			391				\$21,872.77	
PD Vest Grant	CDFA #16,607			391				\$9,117.50	\$10,462.50
PD ICAC Grant	CDFA #16.710			391				\$19,015.54	\$30,824.10
PD DEA Grant	16.111			391				\$4,768.03	
CDBG Walkways Construction	14.225			392					\$126,744.00
96th Street and Lantern Road RA-CE	1173473	R-36029	CMAQ PE-Local R/W-Local CN-\$2,040,000 Federal/\$510,000 Local CE-\$360,000 Federal/\$90,000 Local	404-101-452, 911-001-415	A&F Engineering Joe Rengel	CHA Companies Phil Anderson Sandra Boyer	Crossroads	\$33,639.95	\$122,435.33
106th Street and Cumberland Road RAB-CE	1297563	R-35638	CMAQ PE-Local R/W-Local CN-\$1,092,000 Federal/\$273,000 Local CE-\$200,378.40 Federal/\$50,094.60 Local	396-101-452, 404-101-452	Parsons Brinckerhoff Ericka Miller	United Devin Stettler	PCS Engineers	\$175,696.09	\$47,159.32
96th Street Widening from Lantern Road to Cumberland Road-ROW 2016 Bridge Widening	1383177 1500191	R-36905	STP Group 1 PE-Local R/W-Local CN-\$768,000 Federal/\$192,000 Local CE-\$5,120,000 Federal/\$1,280,000 Local Local CE-Local		A&F Engineering Joe Rengel	American Structurepoint		\$11,200	\$14,000
113th Street Widening from Olio Road to Florida Road-ROW 2016	1383178	R-36902	STP Group 1 PE-Local R/W-Local CN-\$237,850 Federal/\$54,460 Local CE-\$1,585,600 Federal/\$396,000 Local CE-Local		A&F Engineering Joe Rengel	VS Engineering		\$22,040	\$405,380.00
113th Street Widening from Olio Road to Florida Road-ROW 2016	1383178	R-36902	HSIP PE-Local R/W-\$180,000 Federal/\$20,000 Local CN-\$1,530,000 Federal/\$170,000 Local CE-Local			VS Engineering			

FISHERS BUDGETS: CIP FEDERAL GRANTS LIST DETAIL (continued)

PROJECT NAME	DESIGNATION NUMBER	CONTRACT NUMBER	FUNDING SOURCE	LOCAL FUND NUMBER / NAME	PE CONSULTANT	R/W CONSULTANT	CE CONSULTANT	2017 RECEIPTS	2017 DISBURSEMENTS
Nickel Plate Trail Extension-ROW	1383179	R-36904	STP Group 1 PE-418 Bond R/W-\$114,000 Federal/\$28,600 Local CE-\$764,150 Federal/\$191,000 Local CE-Local			Parsons Brinckerhoff Paul McCallister		\$114,400	\$116,298.40
136th Street and Cyntheanne Road RAB	1400811	R-37755	State CMAQ PE-\$232,714.40 Federal/\$58,178.60 Local R/W-\$192,000 Federal/\$48,000 Local CN-\$192,000 Federal/\$48,000 Local	396-101-452 404-101-452		RQAW	RQAW	\$152,985.34	\$197,294.26
131st Street and Cumberland Road RAB	1400874	R-37513	CMAQ PE-\$250,400 Federal/\$62,600 Local CN-\$1,669,600 Federal/\$417,400 Local CE-Local			BLN	BLN	\$33,585.60	\$111,501.00
Cyntheanne Road Rehabilitation	1500348	E-38327	Earmark PE-Local R/W-Local CN-\$899,899.99 Federal/\$224,975 Local CE-Local		A&F Engineering	CHA Companies Phil Anderson Sandra Boyer	Ron/Steve		
116th Street Crosswalk Rehab	1500481	R-38758	Group 1 Safety PE-\$131,423.93 Federal/\$14,602.66 Local R/W-Local CN-\$1,091,521.80 Federal/\$121,280.20 Local CE-\$106,920 Federal/\$11,880 Local	396-101-452, 404-101-452	Parsons Brinckerhoff Ericka Miller	JAY Real Estate Jim Yott	Corradino Tom Mattingly	\$29,533.78	\$61,452.50
126th Street and Reynold's Drive Intersection Improvements	1592152	R-38916	HSIP PE-\$90,000 Federal/\$10,000 Local R/W-\$180,000 Federal/\$20,000 Local CN-\$972,000 Federal/\$108,000 Local CE-\$67,500 Federal/\$7,500 Local	396-101-452, 404-101-452	GAI / First Group	N/A			
I-69 Sewer Force Main & Gravity Inspector	1298035				Layne Heavy Civil			\$172,616.68	\$-
106th Street and Cumberland Road RAB	1297563				Parsons Brinkerhoff			\$175,696.09	\$47,159.32
Cumberland Road Rehab Bridge Widening	1401704 15292387	R-38243	PE-Local R/W-Local CN-\$3,939,600 Federal/\$984,000 Local CE-\$590,400 Federal/\$147,600 Local						

FISHERS BUDGETS: CIP FEDERAL GRANTS LIST DETAIL (continued)

PROJECT NAME	DESIGNATION NUMBER	CONTRACT NUMBER	FUNDING SOURCE	LOCAL FUND NUMBER / NAME	PE CONSULTANT	R/W CONSULTANT	CE CONSULTANT	2017 RECEIPTS	2017 DISBURSEMENTS
131st Street and Allisonville Road Intersection Improvement	1401705	R-38252	STP Group 1 PE-Local R/W-Local CN-\$1,840,000 Federal/\$460,000 Local CE-\$276,000 Federal/\$69,000 Local						
School Zone Flashers	1600651	T-39667	HSIP PE-Local R/W-Local CN-\$652,950 Federal/\$72,500 Local CE-\$97,945 Federal/\$10,880 Local						
Saxony Trail	1600881	R-39668	STP R/W-Local CN-\$845,000 Federal/\$211,000 Local CE-\$127,000 Federal/\$32,000 Local						
Community Crossing Grant—116th Street Resurfacing	1601369			398-331				\$1,000,000	\$584,362.84
IPEP—Public Works				395-372				\$8,000	
126th & Allisonville Intersection Improvement	1401706	R-38237	Group 1 Safety 90/10 split PE-Local R/W-Local CN-\$2,340,000 Federal \$260,000 Local CE-\$351,000 Federal / \$39,000 Local						

An artistic rendering of modern, multi-story houses with large windows and balconies, set against a backdrop of rolling hills. The entire image is covered with a semi-transparent green overlay. The text 'DEVELOPMENT AND REDEVELOPMENT' is centered in white, bold, uppercase letters.

DEVELOPMENT AND REDEVELOPMENT

Fiscal Year 2018/2019

FISHERS 2018 PROJECT: AMPHITHEATER

In 2017, over 163,000 people visited the Fishers Nickel Plate District Amphitheater. Attendance grows each year, and current facilities fall short of heftier crowd levels. [Fishers 2040](#) planned for the amphitheater renovations with completion in Spring 2018. Currently, the amphitheater is a large green space with a stage area. Visitors attending community events like Summer Concerts, Farmer's Market, Movies in the Park, Boo Bash, and pop-up events use rented portalet and City Hall for restroom needs. It's a good space for events, but the space is passive and doesn't engage the community.

As a smart, vibrant, and entrepreneurial city, Fishers has worked with local architects to design an engaging space for recreation, meetings, and events. The redesign will include an interactive water plaza with lights. A pavilion near a playground with a climbing wall will include a kitchen to host up to 50 people, restroom facilities, and house a bike share program initiated by the Parks and Recreation department. A \$7 million bond issue will pay for the construction.



FISHERS 2018 PROJECT: THE YARD

The Yard is a \$40 million project situated near the newly opened Ikea, Top Golf, and Portillo's at 116th Street. The existing property would be redeveloped into a culinary and entertainment center with 10-12 locations for restaurants and potentially a theater-dining establishment. The development is expected to provide approximately 148,000 square feet of space for restaurants, entertainment, service, and shops. In addition, The Yard will feature a central green and up to two buildings totaling 3,000 square feet for use as a shared culinary accelerator space to incubate new businesses, similar to the Launch Fishers initiative. This area would create a destination for up and coming chefs and outstanding local events while also providing a gathering place for the community.



FISHERS 2018 PROJECT: GEIST WATERFRONT PARK

The Geist area is one of Fishers more distinct assets and the 70-acre waterfront park sets forth a momentum for the long term sustainability of Geist Reservoir. The “no wake zone” waterfront park would include amenities such as a waterside port for cardio competitions, hosting triathlons and obstacle course races. It may also include a fishing pier, a small marina and a look-out tower.



SAND VOLLEYBALL



BIRDING DESTINATION



KAYAK RENTALS



BIKE TRAILS



FISHING PIER



PADDLEBOARDING



PASSIVE SPACES



TRIATHLONS + RACES



LOW IMPACT DESIGN



SMALL MARINA



ADVENTURE RACES



CROSS-COUNTRY SKIING



SHELTER RENTALS



PUBLIC BEACH



NATURE PLAYScape



OBSERVATION TOWER



SOURCE: City of Fishers

STEPHEN J. BEARD / INDYSTAR



An aerial photograph of a city square, likely in Fishers, Indiana. In the foreground, there is a large, circular monument with a central column topped by a torch and the words "LIBERTY PLAZA". The square is paved with a star pattern. In the background, there are several multi-story buildings, including a large, light-colored building with a prominent entrance. The sky is blue with scattered white clouds.

CITY OF FISHERS VISION

A Framework for Our Future

A snapshot of the City of Fishers comprehensive plan designed to ensure future financial sustainability, while creating an environment that supports quality of life that meets our vision for a smart, vibrant and entrepreneurial city.

Data contained herein represents goals, objectives, and accomplishments of projects that enhance the community and fiscal responsibility of the government.



FISHERS VISION: MESSAGE

The City of Fishers is a smart, vibrant, and entrepreneurial city that provides an exceptional quality of life and fosters a culture of innovation and resiliency.



SMART

A Smart Fishers is a city that:

- Continues to develop and redevelop in a purposeful and thoughtful way.
- Incorporates all the best practices of place making and smart growth principles.
- Creates public policy that is progressive and proactive.
- Applies thought and expertise to create high-quality neighborhoods, carefully engineered corridors, world-class parks and attractive commercial centers.
- Fosters City services that are highly efficient and effective.



VIBRANT

A Vibrant Fishers is a city that:

- Encourages vitality, energy and resiliency in all neighborhoods throughout the community.
- Preserves the integrity of each neighborhood and encourages them to foster a strong sense of place.
- Maintains property values, providing long-term sustainability.
- Redevelops with quality, longevity and adaptability in mind.
- Fosters a strong identity, sense of place and inclusion.



ENTREPRENEURIAL

An Entrepreneurial Fishers is a city that:

- Fosters a culture of innovation.
- Offers an ecosystem that allows good ideas to grow and flourish.
- Challenges the status quo in order to continually make our city more efficient and effective.

FISHERS VISION: CHALLENGES AND LONG-TERM PLAN



Fishers is widely recognized as a highly desirable community to raise a family and grow a business. Fishers offers a high quality of life, a low tax rate, quality public schools, a low crime rate, and amenities such as trails, free concerts and a growing cultural scene. These positive attributes are the result of deliberate choices the community has made over time.

THE CHALLENGE

Fishers' population is now over 90,000 and is anticipated to continue to grow quickly over the next several years. Given the rapid growth the city has experienced and will continue to experience, the need for a clear vision for the future is critical to sustaining and enhancing the quality of life its residents enjoy.

Anticipated shifts in demographic trends, such as a higher proportion of seniors and young professionals, will demand new and innovative approaches to city planning. As the city continues to mature, aging infrastructure will place new demands on capital resources, requiring strategic prioritization. Areas of redevelopment will offer opportunities to enhance the older areas of Fishers and embrace new standards for amenities like shared use paths. The needs of both existing and potential employers must also be considered when land use and development decisions are made to ensure business will continue to thrive in the community.

THE COMPREHENSIVE PLAN

The road map of strategies to achieve the Mayor and the Council's vision to become a smart, vibrant and entrepreneurial city achieves the following:

- Inspires and guides strategic decision-making
- Offers innovative and visionary thinking on Fishers' future
- Meets state statute to provide a comprehensive planning document to guide future land use and transportation decisions
- Provides guidance on prioritization of major improvements
- Facilitates quality development while also Maintaining the vitality of existing residential and commercial areas and preservation of natural areas
- Is sensitive to the regional context and leverages neighboring assets
- Provides the basis for consistent, comprehensive decision-making on land use
- Provides a deeper understanding on the linkages among land use decisions, economic development decisions, transportation decisions, natural resource decisions and capital improvement decisions

FISHERS VISION: LAND USE 2040

GOAL

To plan for future financial sustainability while creating an environment that supports quality of life that meets the vision for a smart, vibrant, entrepreneurial city.

LAND USE AND DEVELOPMENT

The city's land area will increase at a much slower rate than population growth. In the past 10 years, the city has expanded by more than 6,200 acres (35%). Since 2010, the rate at which new land was added to the city was notably slower than population growth. That is largely a factor of there being several developing residential areas and a slow pace of new residential construction. New population growth is likely to occur both within the city's existing footprint and within new areas that may be added to the city.

Nearly two-thirds (64%) of the city's land is residential in use—and most of that is low density single family detached residential. Included in the above is a significant amount of undeveloped residential areas (with approved development plans) that makes up eight percent of the city.

At the heart of downtown Fishers, the Nickel Plate District is a growing asset in the community. The Nickel Plate District offers both a unique destination for shopping, dining, and entertainment as well as a vibrant, walkable place to live and work. The mixed-use district composes less than one percent of the city's land, but is part of an important economic development strategy for attracting innovative businesses and creative, entrepreneurial talent to Fishers.

Fishers' commercial core surrounds Interstate 69 and State Road 37 while the balance of the city is primarily residential with nodes of commercial development dispersed near major intersections. Existing land use categories differentiate between developed and undeveloped land and include: residential, commercial, industrial, mixed-use, institutional, public and private parks, agriculture and utilities.

Fishers has a well-maintained and highly-regarded parks system that includes natural areas, neighborhood playgrounds and community-serving outdoor athletic facilities. The parks system of the future will offer a broader range of uses and programs to truly cater to all the recreational needs of the community and its evolving demographics. The city retains a significant amount of undeveloped land, forested areas and waterways that provide recreational opportunities, promote healthy living and serve as wildlife habitat. Growth and development are the greatest threats to these natural assets. Through the parks and land use planning efforts and adopted policies, key undeveloped areas have been identified to preserve for future generations. Environmentally sensitive development practices will help to mitigate the impacts on habitat and waterways.

FRAMEWORK

- Accessibility
- Connectivity
- Creativity
- Diversity
- Innovation
- Maintenance
- Smart Redevelopment
- Stewardship
- Sustainability



EXISTING PARK LAND

551.5 acres
70 acres to be added within 3 years

TRAIL MILES

130.9 miles
20 miles to be added within 5

FISHERS VISION: LAND USE 2040 (continued)

TASK FORCE

The future land use plan was developed through the involvement of key stakeholders, City staff, task forces and steering committee groups.

PURPOSE

The future land use plan presents the future land use map, which establishes the desired development pattern for the City of Fishers. This map is to be consulted whenever decisions are made regarding the change of use for land in Fishers.

FISCAL SUSTAINABILITY

As Fishers continues to grow, the city must maintain a revenue and expense structure capable of supporting the growing demand for services. The potential for revenue growth is constrained by state statutes, local tax policy, and economic conditions. The fiscal sustainability analysis was designed to evaluate Fishers' long-term ability to fund public services and infrastructure given the forecasts of future growth.

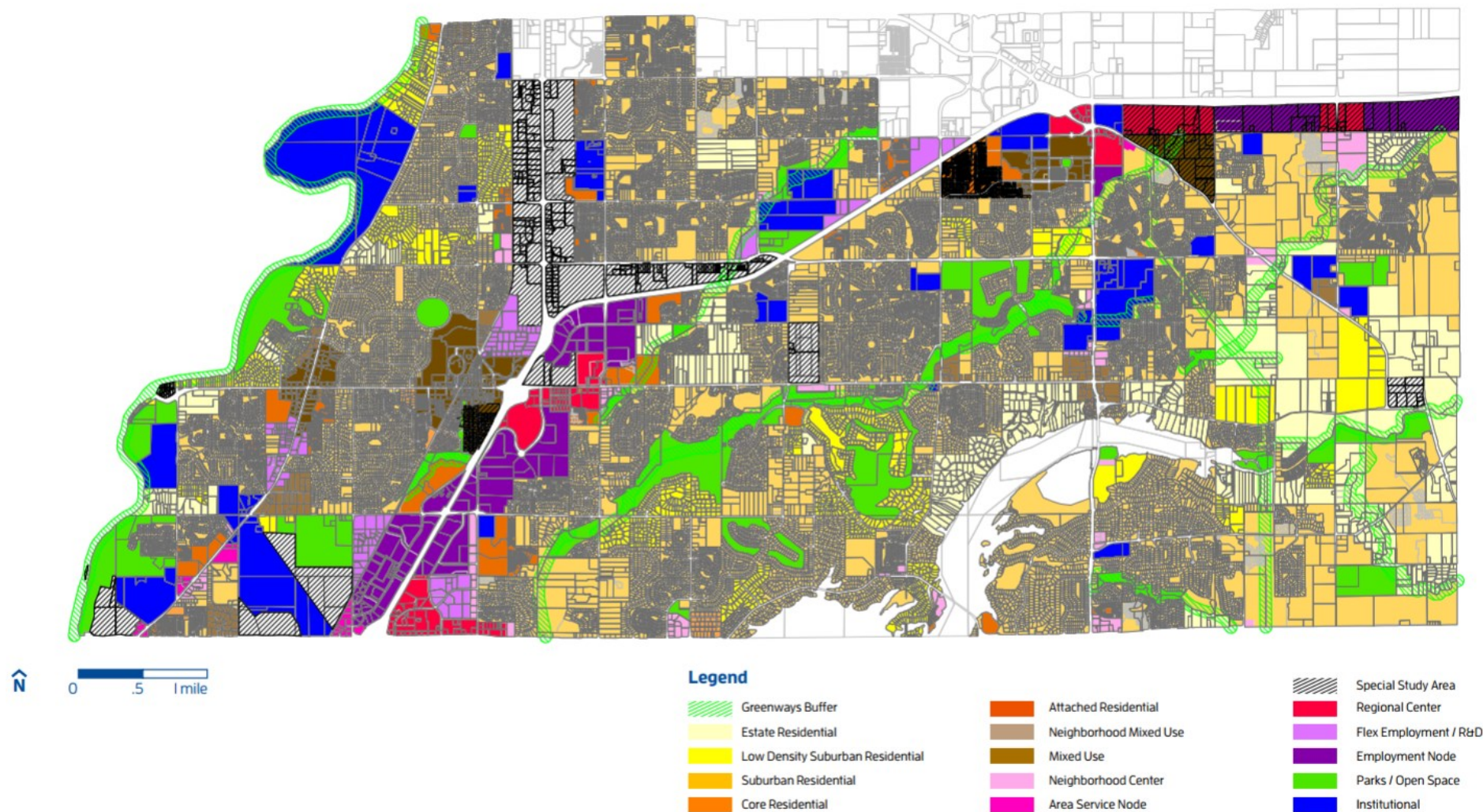
As the community matures over the next 15 years, growth will slow and revenue sources which typically accompany development will decrease. Meanwhile, costs for maintaining aging infrastructure will likely rise.

GOALS AND OBJECTIVES

1. **SENSE OF PLACE**—New development and redevelopment incorporates all the best practices of creating a sense of place and smart growth principles to remain resilient and sustainable for the long-term by encompassing mixed use districts at key geographic nodes throughout the community, implementing design standards for the mixed use developments, and providing a variety of housing types throughout the city.
2. **ADAPTABLE**—Commercial and employment districts that allow employers and entrepreneurs to meet the changing needs of modern business by increasing employment opportunities within the city that meet the demands of the modern workforce.
3. **SUSTAINABLE**—Smart land use planning that encourages fiscal, environmental and cultural sustainability by providing nodes of commercial retail throughout the community to balance growth over time and provide easier access from residential neighborhoods to amenities and services. Routine reassessments of development growth to maintain fiscal sustainability will be balanced against sustainable land use that requires the protection of environmentally sensitive areas and natural corridors for environmental health and recreational opportunities.

FISHERS VISION: FUTURE LAND USE

FUTURE LAND USE 2040



An aerial photograph of a city plaza, likely in a downtown area. In the foreground, there is a large, circular monument with a central column topped by a statue. The plaza is paved with a geometric pattern of red and grey tiles. Surrounding the plaza are various buildings, including a large, multi-story brick building on the left and a smaller, white building with a gabled roof on the right. The sky is blue with scattered white clouds.

APPENDIX

Fiscal Year 2018/2019

[Synopsis](#)

[Supplemental Information:](#)

[Elected Officials](#)

[Personnel Benefits](#)

[Capital Asset Statistics](#)

[Performance Measures](#)

[Budget by Appropriation](#)

[Pledged Revenue Coverage](#)

[Glossary](#)

[Abbreviations / Acronyms](#)

FISHERS SYNOPSIS

DATA AND INTERNAL CONTROLS

The data presented in this document is deemed accurate in all material respects and reported in a manner designed to present fairly the financial position of the governmental activities, the business type activities, each major fund, and the aggregate remaining fund information of the City. This document serves as a communication and budgetary planning resource and includes all disclosures necessary to enable the reader to gain the maximum understanding of the City's financial affairs.

Internal control is a major part of managing a city. It is not a one-time event, but an ongoing series of actions and events that occur in a municipality. Internal controls are designed to provide reasonable but not absolute assurance regarding the safeguarding of assets against loss from an authorized use of disposition and reliability of financial records for preparing the financial statements and maintaining accountability for assets. Reasonable assurance recognizes the cost of internal controls should not exceed the benefits to be derived, and the valuation costs and benefits judgement by management.

The City of Fishers accounting system is specifically designed for governmental entities and is equipped to adequately report and record financial data accurately while keeping the City compliant with all laws and regulations. We believe that the City of Fishers internal controls adequately safeguard assets and provide reasonable assurance of the proper recording of financial transactions. Policies and procedures have been put into place at the City of Fishers to assure the best possible performance. The City has passed an internal control ordinance along with providing citywide training for those employees who handle money and key assets. In addition, the City is updating its internal control policies to comply with the requirements of the Indiana State Board of Accounts.

LOCAL ECONOMY

The City of Fishers is a suburb in an affluent metropolitan area and functions as a suburban regional center. The City is headquarters for

many corporations, and functions as a destination for the metropolitan area particularly with the openings of Indiana's first IKEA and Top Golf in the fall of 2017.

This diverse economic bases has caused the City unemployment rate to be consistently lower, 2% for April 2017, then both the Indiana state average (2.7% for April 2017) and the national average (4.1% for July 2017). Median household incomes within the City are significantly higher than both the state and national average. Per the Bureau of Census Reports, the City has a median household income of \$101,167 compared with an Indiana state average of \$50,532 and a national average of \$55,775. The City of Fishers 2016 and 2017 unit tax rate was the lowest of Indiana's largest cities per information published by the Indiana Department of Local Government Finance.

Due to its strong and healthy local economy, the City of Fishers is the only municipality in the State of Indiana to have earned a general obligation credit rating of AAA from Standard & Poor's. This rating was first received in 2016 and affirmed in 2017. Reports show less than 2% of local governments in the United States have a AAA bond rating from Standard and Poor's.

MAJOR INITIATIVES

During his inaugural State of the City address in February 2015, Mayor Scott Fadness laid out a vision of Fishers as a smart, vibrant and entrepreneurial city that provides an exceptional quality of life and fosters a culture of innovation and resiliency. This vision was comprised of three components – Smart, Vibrant, and Entrepreneurial.

SMART - Fishers is a smart city. A smart Fishers is a City that continues to develop and redevelop in a purposeful and thoughtful way. New development and redevelopment incorporates all the best practices of place making and smart growth principles to remain resilient and sustainable for the long-term, as well as to maintain an exceptional quality of life for our residents.

FISHERS SYNOPSIS (continued)

A smart Fishers is a city where considerable thought and expertise continues to go into development of the built environment, which is evidenced by our high-quality neighborhoods, carefully engineered corridors, world-class parks, and attractive commercial centers.

A smart Fishers is a community that is progressive and proactive in creating public policy that meets the needs of all our residents to have a high quality of life.

VIBRANT - A vibrant Fishers is a Fishers that has vitality, energy, and resiliency in all neighborhoods and regions of the community. In order to enhance vibrancy, there is a commitment to preserving the integrity of every neighborhood, and providing opportunities for neighborhoods to foster a stronger sense of place.

A vibrant Fishers is a City with healthy neighborhoods that maintain their value, providing long-term sustainability for the community. New development and redevelopment is done with quality, longevity, and adaptability in mind so that our built environment will meet the changing needs of our many families as they continue to grow.

A vibrant Fishers is a community that fosters a strong identity, sense of place, and tolerance in all of our diverse neighborhoods.

ENTREPRENEURIAL - An entrepreneurial Fishers is a city that fosters a culture of innovation, where the entrepreneurial spirit of continual improvement and the pursuit of discovery is our philosophy.

An entrepreneurial Fishers offers an ecosystem that allows good ideas to grow and flourish, where an individual or company can obtain a new level of success.

An entrepreneurial Fishers embraces the pursuit of creative ideas and the challenging of the status quo in order to continually make our city more efficient and effective.

FISHERS 2040

Fishers 2040 is the City of Fishers' 25-year comprehensive plan to ensure future financial sustainability, while creating an environment that supports quality of life that meets our vision for a smart, vibrant, entrepreneurial city. This comprehensive plan is a long-range document that helps the City prepare and manage expected population and employment growth, as well as plan and coordinate major public investments, policies, and programs. It provides a framework, not a rule book, for our city's future development, redevelopment and policy decisions. Other common comprehensive plan objectives are:

- Creates a document that is supported by current and accurate data
- Incorporates best practices regarding multiple facets of planning and sustainability
- Addresses key issues facing Fishers
- Recognizes Fishers' past and tells a compelling and engaging story about Fishers' future
- Provides a mechanism for review, updates and amendments
- Establishes consistency in decision-making in a coordinated manner

MENTAL HEALTH INITIATIVE

In 2015, Indiana ranked 3rd highest among 30 states measured in the number of teens who contemplated suicide, per the Indiana Youth Institute. In early 2015, Mayor Scott Fadness called on leaders from different areas of service in the community to join a mental health task force to consider how resources and efforts could be coordinated to ensure that mental health challenges do not go untreated, particularly within the community. A task force was forged in partnership with central Indiana's leading healthcare provider, Community Health Network, Hamilton Southeastern Schools and the City's public safety

FISHERS SYNOPSIS (continued)

departments to develop a strategic action plan to address this complex community issue.

The mission of the mental health task force is to develop a community that embraces mental health treatment before crises occur, protect the welfare and safety of Fishers residents and take a systemic approach to mental health challenges in the community. The task force also aims to break down the stigmatizing attitudes towards individuals with mental health issues. The City, through the mental health initiative, aims to become a stigma-free society.

The 2015 and 2017 mental health reports can be viewed online at the City of Fishers website, <http://www.fishers.in.us/mentalhealth>.



FISHERS 2040

A Framework for Our Future



COMPREHENSIVE PLAN City of Fishers, Indiana

MAY 2016

FISHERS ELECTED OFFICIALS

<u>ELECTED OFFICIALS</u>	<u>CITY POSITION</u>	<u>YEARS OF SERVICE</u>	<u>OCCUPATION</u>
John W. Weingardt	President	6	Accountant & Partner Peachin, Schwartz & Weingardt
David C. George	Vice-President	15	Senior Project Manager American Consulting, Inc.
Richard Block	City Council District At Large	3	President and Owner Paragon Realty, LLC
C. Pete Peterson	City Council District SE	6	Regional Vice-President Baytree Bank & Trust
Cecilia Coble	City Council District At Large	3	City Council City of Fishers
Brad DeReamer	City Council District District NE	3	City Council City of Fishers
Eric Moeller	City Council District NC	3	Finance Manager Forum Credit Union
Selina Stoller	City Council District NW	3	City Council City of Fishers
Todd Zimmerman	City Council District At Large	3	Asset Protection Manager HHGregg
Daniel E. Henke	City Judge	6	City Judge City of Fishers
Scott Fadness	Mayor	3	Mayor City of Fishers

FISHERS PERSONNEL BENEFITS

FY2015 ACTUAL	FY 2017 ACTUAL
FICA / Medicare	\$ 80,541.91
Insurance (Health & Life)	\$ 66,578.22

FICA / Medicare

Federal Insurance Contributions Act is a federal mandate for all public and private employers to withhold social security and Medicare tax at a flat percentage rate from each pay period.

Insurance (Health and Life)

Health, vision and dental insurance make up the bulk of this expenditure category. The City pays 92.5% of health insurance premiums for all classes of employees and all bargaining units also have a cost sharing agreement for annual increases that are in excess of 10% per year.

2018 CERTIFIED BENEFITS

457 Contribution Maximum \$ 18,500.00

2018 FICA Maximum \$ 128,700.00

Social Security (FICA) 6.20%

Hospital Insurance (Med) 1.45%

Total FICA/MED 7.65%

Health Plans:

<i>High Deductible</i>	Biweekly	City Contribution
Single	\$ 20.57	\$ 500.00
Employee + Child/Children	\$ 71.51	\$ 1,000.00
Employee + Spouse	\$ 78.83	\$ 1,000.00
Family	\$ 130.77	\$ 1,000.00

COMMUNITY HEALTH

<i>High Deductible</i>		
Single	\$ -	\$ 500.00
Employee + Child/Children	\$ 35.76	\$ 1,000.00
Employee + Spouse	\$ 39.42	\$ 1,000.00
Family	\$ 65.39	\$ 1,000.00

<i>Dental/Vision</i>	Biweekly
Single	\$ 1.33
Employee + Child/Children	\$ 6.17
Employee + Spouse	\$ 6.85
Family	\$ 8.32

FISHERS AUTHORIZED POSITION LIST

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
<i>ADMINISTRATION</i>	FT	PT	FT	PT	FT	PT	FT	PT
Mayor	1.00		1.00		1.00		1.00	
Deputy Mayor	1.00		1.00		1.00		1.00	
City Attorney	1.00		1.00		1.00		1.00	
Assistant Attorney	1.00							
PT Legal Assistant	1.00							
Executive Assistant to Mayor	1.00		1.00		1.00			
Administrative Assistant	1.00		1.00		1.00		1.00	
Office Manager							1.00	
Receptionist	1.00		2.00		1.00		1.00	
Director of Public Relations	1.00		1.00		1.00		1.00	
Assistant Director of Public Relations	1.00							
Brand Coordinator	1.00		1.00					
Website Design Coordinator					1.00		1.00	
Marketing and Public Relations Manager	1.00		1.00		1.00		1.00	
Communications Manager	1.00		1.00		1.00		1.00	
Human Resources Director	1.00		1.00		1.00		1.00	
Human Resources Assistant	2.00		2.00		2.00		2.00	
Document Management Employee (HR)								1.00
Director of Economic Development	1.00		1.00		1.00			
Assistant Director of Economic Development	2.00		2.00		2.00		1.00	
TOTAL	19.00		17.00		16.00		14.00	1.00

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
<i>CITY CLERK</i>	FT	PT	FT	PT	FT	PT	FT	PT
City Clerk (Formerly Clerk-Treasurer)	1.00		1.00		1.00		1.00	
Deputy Clerk of the Court	1.00							
Business Process Coordinator					1.00		1.00	
TOTAL	2.00		1.00		2.00		2.00	
<i>CONTROLLER'S OFFICE</i>								
Controller	1.00		1.00		1.00		1.00	
Deputy Controller	1.00		4.00		4.00			
Senior Controller Staff	3.00						1.00	
Controller Staff I	3.00		2.00		1.00		1.00	
Controller Staff II	1.00		3.00		1.00		1.00	
Controller Staff III					2.00		4.00	
Assistant Accountant						1.00		
Budget Manager							1.00	
Revenue Analyst					1.00			
Portfolio Manager					1.00			
Budget Analyst II	1.00		1.00		1.00		1.00	
Budget Analyst	1.00		1.00					1.00
Debt and Financial Analyst			1.00					
Business Process Coordinator	1.00			1.00			1.00	1.00
Intern		2.00		3.00				
TOTAL	12.00	2.00	13.00	4.00	12.00	1.00	11.00	2.00

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
<i>COMMUNITY DEVELOPMENT</i>								
Director	1.00		1.00		1.00		1.00	
Assistant Director of Zoning			1.00		1.00		1.00	
Assistant Director of Planning	1.00		1.00		1.00		1.00	
Assistant Director of Redevelopment							1.00	
Office Manager	1.00		1.00		1.00		1.00	
Project Analyst			1.00					
Project Manager							1.00	
Senior Planner	1.00		1.00		1.00		1.00	
Planner I	1.00		1.00		1.00		1.00	
Planner II	3.00		4.00		6.00		4.00	
Associate Planner			1.00		1.00		1.00	
Code Enforcement Inspector		2.00		2.00		1.00		2.00
Building Commissioner	1.00		1.00		1.00		1.00	
Inspector							1.00	
Permits Manager	1.00		1.00		1.00		1.00	
Administrative Assistant	1.00		1.00		1.00		1.00	
Building Inspector I	3.00		3.00		2.00		2.00	
Building Inspector II	2.00		2.00		2.00		2.00	
Utility Locator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Infrastructure Inspector	1.00		1.00		1.00			
Code Enforcement Inspector	2.00	3.00	2.00	3.00	2.00	1.00		
Clerk-Receptionist	1.00	1.00	1.00		1.00			
Intern				3.00		3.00		4.00
TOTAL	21.00	8.00	24.00	8.00	24.00	8.00	27.00	6.00

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
<i>CITY COURT</i>								
Judge	1.00			1.00		1.00		1.00
Clerk Recorder		1.00	1.00		1.00		1.00	
Court Bailiff	1.00			1.00		1.00		1.00
TOTAL	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00
<i>ENGINEERING</i>								
Director	1.00		1.00		1.00		1.00	
Assistant Director	1.00		1.00		1.00			
Assistant Engineer	2.00		2.00		2.00		3.00	
Chief Inspector	1.00		1.00		1.00		1.00	
Infrastructure Inspector	3.00		3.00		3.00		3.00	
Engineer Technician	1.00		1.00		1.00		1.00	
Administrative Assistant	1.00		1.00		1.00		1.00	
Intern		1.00		1.00		3.00		3.00
TOTAL	10.00	1.00	10.00	1.00	10.00	3.00	10.00	3.00
<i>FIRE & EMERGENCY SERVICES</i>								
Chief	1.00		1.00		1.00		1.00	
Deputy Fire Chief	1.00		1.00		1.00		1.00	
Fire Marshal	1.00		1.00		1.00		1.00	

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
Division Chief	3.00		4.00		4.00		4.00	
Staff Captain	1.00						1.00	
Staff Lieutenant							1.00	
Station Captain/Captain	9.00		7.00		7.00		6.00	
Battalion Chief	3.00		3.00		3.00		3.00	
Lieutenant/Shift Lieutenant/ Station Lieutenant	21.00		27.00		26.00		20.00	
Firefighter / Medic	94.00		92.00		88.00		92.00	
Project Manager	1.00		2.00		2.00		2.00	
Office Manager	1.00						0.00	
Administrative Asst	1.00		1.00		1.00		1.00	
Inspector	2.00		1.00		2.00		2.00	
Receptionist							1.00	
Public Education		2.00						
Laborer	1.00							
TOTAL	130.00	2.00	140.00		136.00		136.00	
FLEET MANAGEMENT								
Director of Fleet Management	1.00		1.00		1.00		1.00	
Assistant Director	1.00		1.00		1.00		1.00	
Administrative Assistant	1.00		1.00		1.00		1.00	

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
Mechanic III	2.00		2.00		2.00		2.00	
Mechanic II	4.00		6.00		6.00		4.00	
Mechanic I							2.00	
Laborers	1.00			3.00				3.00
Field Support		1.00						
Laborer		1.00						
Superintendent		1.00						
TOTAL	10.00	3.00	11.00	3.00	11.00		11.00	3.00
<i>INFORMATION TECHNOLOGY</i>								
Director of Information Technology	1.00		1.00		1.00		1.00	
Assistant Director	1.00		1.00		1.00			
Business Analyst			1.00		1.00		1.00	
Application and Process Coordinator			1.00		1.00		1.00	
Senior System Administrator	1.00		1.00		1.00		2.00	
System Administrator	5.00		4.00		4.00		4.00	
Network Engineer	1.00		1.00		1.00		1.00	
Office Manager	1.00		1.00		1.00		1.00	
GIS Coordinator	1.00		1.00		2.00		2.00	
Intern / Office Support	1.00	1.00		4.00		2.00		2.00
TOTAL	12.00	1.00	12.00	4.00	13.00	2.00	13.00	2.00

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
<i>PARKS AND RECREATION</i>								
Director of Parks and Recreation	1.00		1.00		1.00		1.00	
Assistant Director of Parks and Recreation	1.00							
Administrative and Operations Manager	1.00		1.00		1.00		1.00	
Administrative Assistant	1.00		1.00		1.00		1.00	
Community Engagement Coordinator	1.00		1.00		1.00		1.00	
Recreation Manager	1.00		1.00		1.00		1.00	
Chief Naturalist	1.00		1.00		1.00		1.00	
Recreation Program Coordinator	1.00		1.00	2.00	1.00	2.00	1.00	1.00
Special Events Manager	1.00		1.00		1.00			
Recreation Intern		1.00		1.00		1.00		
Environmental Ed. Prog. Instructor		1.00		1.00	1.00			
Recreation Programmer—Softball Leagues		1.00		1.00	1.00			
Start Smart Assistant		1.00		1.00	1.00			
Events Coordinator	3.00	1.00	1.00	3.00	1.00	1.00	1.00	
Saxony Beach Seasonal Staff		3.00		3.00		3.00		3.00
Head Summer Camp Counselors		3.00		3.00		3.00		2.00
Summer Camp Counselors		17.00		17.00		17.00		15.00
TOTAL	12.00	28.00	9.00	31.00	8.00	30.00	8.00	23.00

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
<i>POLICE DEPARTMENT</i>								
Support Division								
Chief	1.00		1.00		1.00		1.00	
Assistant Chief	1.00		1.00		1.00		1.00	
Captain	1.00		1.00		1.00		1.00	
Lieutenant	2.00		2.00		2.00		1.00	
Sergeant	2.00		2.00		2.00		5.00	
Officers							6.00	
Patrol Division								
Captain	1.00		1.00		1.00		1.00	
Lieutenant	3.00		5.00		5.00		5.00	
Sergeant	14.00		12.00		12.00		11.00	
Officers	60.00		62.00		58.00		53.00	
Reserve Officers								
Investigations Division								
Captain	1.00		1.00		1.00		1.00	
Lieutenant	2.00		2.00		2.00		3.00	
Sergeant	2.00		2.00		2.00		4.00	
Detectives	11.00		6.00		6.00		11.00	
Operations								

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
Captain	1.00		1.00		1.00			
Lieutenant	1.00		1.00		1.00			
Detectives	5.00		5.00		5.00			
Sergeant	3.00		3.00		3.00			
Civilian								
Office Manager	1.00		1.00		1.00		1.00	
Administrative Assistant	3.00		3.00		3.00		3.00	
Clerk	2.00		2.00		2.00		2.00	
Receptionist							1.00	
Accreditation Coordinator	1.00		1.00		1.00		1.00	
Property Officer	1.00		1.00		1.00		1.00	
Civilian Intelligence Analyst	2.00		2.00		2.00		1.00	
Humane Officer	1.00		1.00		1.00			
TOTAL	122.00		119.00		115.00		114.00	
<i>PUBLIC WORKS</i>								
Director	1.00		1.00		1.00		1.00	
Assistant Director	2.00		2.00		2.00		2.00	
Safety Coordinator	1.00		1.00		1.00		1.00	
Project Manager	1.00		1.00		1.00		1.00	

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
Streets								
Superintendent	1.00		1.00		1.00		1.00	
Foreman	5.00		5.00		4.00		4.00	
Laborer	15.00		15.00		17.00		17.00	
Senior Laborer	5.00		4.00		4.00		2.00	
Seasonal Laborers		30.00		30.00	20.00			20.00
Seasonal Snow Plow Personnel		50.00		50.00		36.00		36.00
Seasonal Snow Backhoe Operators		8.00		8.00		8.00		10.00
Parks								
Superintendent	1.00		1.00		1.00		1.00	
Foreman	4.00		4.00		5.00		3.00	
Laborer	11.00		11.00		10.00		13.00	3.00
Senior Laborer	2.00		2.00		3.00		2.00	
Seasonal Laborers		45.00		45.00		27.00		24.00
Facilities Maintenance								
Superintendent	1.00		1.00		1.00		1.00	
Assistant Superintendent	1.00		1.00		1.00			
Maintenance Tech III							2.00	
Maintenance Tech II	5.00		5.00		5.00			
Maintenance Tech I					1.00		5.00	

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
HVAC Technician	1.00		1.00		1.00		1.00	
Asset Manager	1.00		1.00					
Laborers	3.00		3.00		2.00		4.00	
Seasonal Laborers		6.00		6.00		4.00		4.00
Water Quality Division								
Superintendent	1.00		1.00		1.00			
Senior Operator	1.00		1.00		1.00		1.00	
Laboratory Mgr.	1.00		1.00		1.00		1.00	
Laboratory Tech.	1.00		1.00		1.00		1.00	
Operator	2.00		2.00		2.00		2.00	
Laborer	6.00	5.00	6.00	5.00	4.00	2.00	6.00	2.00
Senior Laborers	3.00		3.00		3.00		3.00	
Senior Maintenance Tech	2.00		2.00		2.00			
Maintenance Tech II	1.00		1.00		1.00			
Foreman					1.00			
Supervisor							1.00	
Inventory Control Manager	1.00		1.00		1.00		1.00	
Inspector							1.00	
Seasonal Laborers (PT)	3.00	2.00		3.00		2.00		2.00
Assistant Engineer	1.00		1.00		1.00		1.00	

FISHERS AUTHORIZED POSITION LIST (continued)

POSITION	APPROVED 2018		APPROVED 2017		APPROVED 2016		APPROVED 2015	
	FT	PT	FT	PT	FT	PT	FT	PT
Stormwater Technician	1.00		1.00		1.00		1.00	
Utility Analyst	1.00		1.00		1.00		1.00	
PT Admin for Garage		1.00		1.00				
TOTAL	86.00	147.00	82.00	148.00	82.00	99.00	81.00	101.00
TOTAL FOR ORGANIZATION	438.00	193.00	440.00	198.00	432.00	147.00	429.00	145.00

FISHERS CAPITAL ASSET STATISTICS BY FUNCTION / PROGRAM

<u>FUNCTION / PROGRAM</u>	<u>2016</u>	<u>2015</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2010</u>	<u>2009 (A)</u>
Police								
Stations	1	1	1	1	1	1	1	1
Fleet	141	141	134	128	112	120	0	106
Fire								
Stations	7	7	7	7	5	5	5	5
Service Units	18	17	13	13	13	13	0	12
Other Public Works								
Streets (miles)	376	364	358.8	351.3	347.4	336.1	335.5	301
Parks and Recreation								
Parks	23	23	23	14	18	17	17	17
Acreage (Developed)	556	587	505	504	592	538	538	538
Trail Miles	107	110	102	83	83	87	65	65
Wastewater								
Sanitary Sewers (Miles)	110	110	110	110	110	110	120	110
Treatment Capacity (GPD)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

FISHERS PERFORMANCE MEASURES

ENGINEERING

- City wide, 13.1 miles of roadways were resurfaced in 2017

FIRE DEPARTMENT

- 650 Trained in CPR / AED by EMS
- 298 Flu vaccines to Fishers team

PARKS & RECREATION

- \$91,876 generated revenue for park buildings and shelters rentals
- 280,000 visits to park events and programs
- \$111,361 generated revenue for all parks and recreation programs

PUBLIC RELATIONS

- 14,638,314 impressions (views on content)
- 173,417 engagements (actions on content)
- 66,426 fans (up 16%)

POLICE DEPARTMENT

- 50,324 calls for service to FPD
- 1,293 arrests
- 5,056 tickets
- 11,560 traffic stops

PUBLIC WORKS

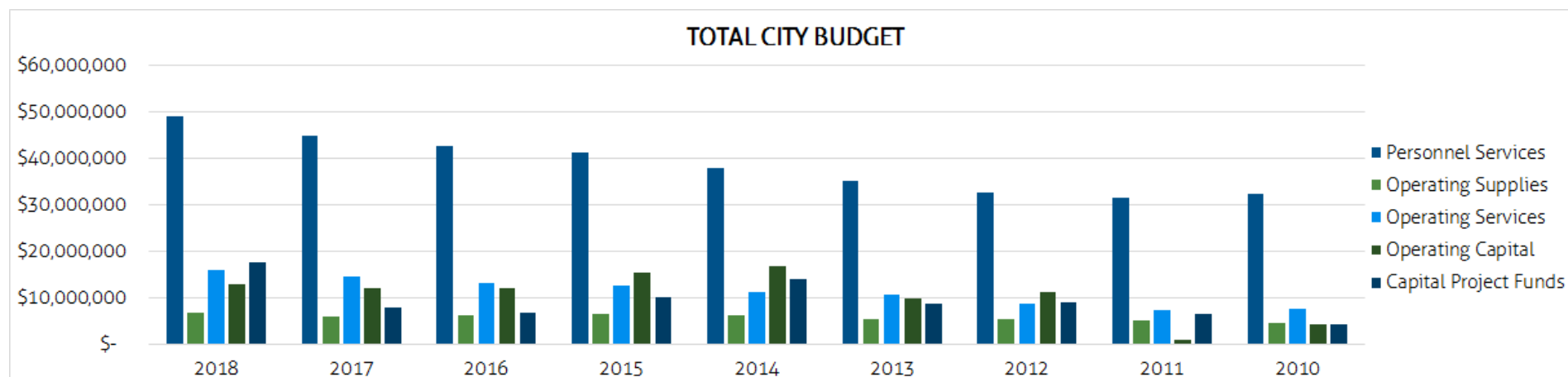
- 2,500 pot holes filled, that's 65 tons of asphalt
- 15,638 acres mowed
- 384 road patches
- 2.48 million gallons of wastewater treated
- Repaired over 300 storm and sanitary structures

CONTROLLER'S OFFICE

- Awarded the 2017 GFOA Distinguished Budget Presentation Award
- General Obligation Debt Credit Rating - AAA



FISHERS APPROPRIATIONS BY CATEGORY, PER ANNUAL BUDGET



APPROPRIATIONS BY CATEGORY, PER ANNUAL BUDGET

	2018	2017	2016	2015	2014	2013	2012	2011	2010
Personnel Services	\$ 49,181,175	\$ 44,781,185	\$ 42,773,863	\$ 41,249,651	\$ 37,811,377	\$ 35,094,298	\$ 32,520,635	\$ 31,646,682	\$ 32,240,075
Operating Supplies	\$ 6,759,527	\$ 5,938,614	\$ 6,292,083	\$ 6,447,202	\$ 6,335,024	\$ 5,534,401	\$ 5,478,564	\$ 5,013,572	\$ 4,468,271
Operating Services	\$ 15,839,542	\$ 14,676,532	\$ 13,170,153	\$ 12,751,791	\$ 11,300,946	\$ 10,740,128	\$ 8,743,507	\$ 7,460,208	\$ 7,604,483
Operating Capital	\$ 12,990,305	\$ 12,033,748	\$ 12,216,767	\$ 15,464,426	\$ 16,777,410	\$ 9,992,448	\$ 11,345,779	\$ 1,015,576	\$ 4,434,080
Capital Project Funds	\$ 17,549,546	\$ 7,970,500	\$ 6,873,208	\$ 10,187,783	\$ 14,076,763	\$ 8,785,344	\$ 8,891,627	\$ 6,591,806	\$ 4,371,534
Total Operating & Capital Budget	\$ 102,320,095	\$ 85,400,579	\$ 81,326,074	\$ 86,100,853	\$ 86,301,520	\$ 70,146,619	\$ 66,980,112	\$ 51,727,844	\$ 53,118,443

PERCENTAGE CHANGE - APPROPRIATIONS BY CATEGORY, PER ANNUAL BUDGET

	2017 to 2018	2016 to 2017	2015 to 2016	2014 to 2015	2013 to 2014	2012 to 2013	2011 to 2012	2010 to 2011
Personnel Services	9.83%	4.69%	3.70%	9.09%	7.74%	7.91%	2.76%	-1.84%
Operating Supplies	13.82%	-5.62%	-2.41%	1.77%	14.47%	1.02%	9.27%	12.20%
Operating Services	7.92%	11.44%	3.28%	12.84%	5.22%	22.84%	17.20%	-1.90%
Operating Capital	7.95%	-1.50%	-21.00%	-7.83%	67.90%	-11.93%	1017.18%	-77.10%
Capital Project Funds	120.18%	15.96%	-32.53%	-27.63%	60.23%	-1.20%	34.89%	50.79%
Total Operating & Capital Budget	159.70%	24.97%	-48.96%	-11.76%	155.56%	18.64%	1081.30%	-17.85%
								N/A

FISHERS BUDGET BY APPROPRIATION - GENERAL FUND

2018 BUDGET, BY APPROPRIATION

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>101 GENERAL</u>	<u>SUBTOTAL GEN BY DEPT</u>
FT SALARIES	101	101	101	ADMINISTRATION	\$ 713,036	
PT SALARIES	101	101	102	ADMINISTRATION	\$ 130,050	
BENEFITS	101	101	109	ADMINISTRATION	\$ 285,170	
SUPPLIES	101	101	201	ADMINISTRATION	\$ 22,350	
PROFESSIONAL SVCS	101	101	301	ADMINISTRATION	\$ 1,248,310	
TRAVEL & TRAINING	101	101	315	ADMINISTRATION	\$ 20,000	
CONTR SERVICES	101	101	324	ADMINISTRATION	\$ 1,854,491	
CAPITAL IMPROVE- MENTS	101	101	452	ADMINISTRATION	add after 1782 notice rec'd	
FT SALARIES	101	102	101	CONTROLLER	\$ 548,158	
PT SALARIES	101	102	102	CONTROLLER	\$ 23,625	
BENEFITS	101	102	109	CONTROLLER	\$ 290,367	
SUPPLIES	101	102	201	CONTROLLER	\$ 22,500	
PROFESSIONAL SVCS	101	102	301	CONTROLLER	\$ 165,000	
TRAVEL & TRAINING	101	102	315	CONTROLLER	\$ 21,000	
CONTR SERVICES	101	102	324	CONTROLLER	\$ 26,750	
FT SALARIES	101	103	101	HUMAN RESOURCES	\$ 138,335	
PT SALARIES	101	103	102	HUMAN RESOURCES		
BENEFITS	101	103	109	HUMAN RESOURCES	\$ 57,265	
SUPPLIES	101	103	201	HUMAN RESOURCES	-	
PROFESSIONAL SVCS	101	103	301	HUMAN RESOURCES		
TRAVEL & TRAINING	101	103	315	HUMAN RESOURCES	\$ 37,305	
CONTR SERVICES	101	103	324	HUMAN RESOURCES	\$ 84,525	
FT SALARIES	101	106	101	PUBLIC RELATIONS	\$ 179,589	
PT SALARIES	101	106	102	PUBLIC RELATIONS		
BENEFITS	101	106	109	PUBLIC RELATIONS	\$ 98,983	
SUPPLIES	101	106	201	PUBLIC RELATIONS	\$ 2,400	
PROFESSIONAL SVCS	101	106	301	PUBLIC RELATIONS		
TRAVEL & TRAINING	101	106	315	PUBLIC RELATIONS	\$ 9,000	
CONTR SERVICES	101	106	324	PUBLIC RELATIONS	\$ 398,500	
FT SALARIES	101	107	101	ECONOMIC DEVELOPMENT	\$ 178,522	
PT SALARIES	101	107	102	ECONOMIC DEVELOPMENT		
BENEFITS	101	107	109	ECONOMIC DEVELOPMENT	\$ 53,107	
SUPPLIES	101	107	201	ECONOMIC DEVELOPMENT	\$ 47,500	
PROFESSIONAL SVCS	101	107	301	ECONOMIC DEVELOPMENT	\$ 28,900	
TRAVEL & TRAINING	101	107	315	ECONOMIC DEVELOPMENT	\$ 3,900	
CONTR SERVICES	101	107	324	ECONOMIC DEVELOPMENT	\$ 160,375	

\$ 6,849,013

FISHERS BUDGET BY APPROPRIATION (continued) - GENERAL FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>GENERAL</u>	<u>SUBTOTAL GEN BY DEPT</u>
FT SALARIES	101	201	101	CITY CLERK	\$ 188,870	
PT SALARIES	101	201	102	CITY CLERK		
BENEFITS	101	201	109	CITY CLERK	\$ 114,385	
SUPPLIES	101	201	201	CITY CLERK	\$ 1,500	
TRAVEL & TRAINING	101	201	315	CITY CLERK	\$ 1,500	
CONTR SERVICES	101	201	324	CITY CLERK	\$ 8,000	
REFUNDS	101	201	325	CITY CLERK	\$ 500	
						\$ 314,754
FT SALARIES	101	202	101	CITY COURT		
PT SALARIES	101	202	102	CITY COURT	\$ 79,948	
BENEFITS	101	202	109	CITY COURT	\$ 6,500	
SUPPLIES	101	202	201	CITY COURT	\$ 5,000	
PROFESSIONAL SERVICES	101	202	301	CITY COURT		
TRAVEL & TRAINING	101	202	315	CITY COURT		
CONTR SERVICES	101	202	324	CITY COURT	\$ 5,000	
REFUNDS	101	202	325	CITY COURT		
						\$ 96,448
FT SALARIES	101	301	101	POLICE ADMIN	\$ 9,328,689	
PT SALARIES	101	301	102	POLICE ADMIN		
BENEFITS	101	301	109	POLICE ADMIN	\$ 5,139,861	
SUPPLIES	101	301	201	POLICE ADMIN	\$ 43,900	
UNIFORMS	101	301	214	POLICE ADMIN		
TRAVEL & TRAINING	101	301	315	POLICE ADMIN	\$ 29,800	
CONTR SERVICES	101	301	324	POLICE ADMIN	\$ 257,095	
CAPITAL MACH & EQUIP	101	301	401	POLICE ADMIN		
FT SALARIES	101	302	101	POLICE PATROL		
PT SALARIES	101	302	102	POLICE PATROL		
BENEFITS	101	302	109	POLICE PATROL		
SUPPLIES	101	302	201	POLICE PATROL	\$ 127,250	
UNIFORMS	101	302	214	POLICE PATROL	\$ 26,000	
TRAVEL & TRAINING	101	302	315	POLICE PATROL	\$ 40,000	
CONTR SERVICES	101	302	324	POLICE PATROL	\$ 16,900	
CAPITAL MACH & EQUIP	101	302	401	POLICE PATROL		
FT SALARIES	101	303	101	CRIMINAL INVESTIGATIONS		
PT SALARIES	101	303	102	CRIMINAL INVESTIGATIONS		
BENEFITS	101	303	109	CRIMINAL INVESTIGATIONS		
SUPPLIES	101	303	201	CRIMINAL INVESTIGATIONS	\$ 47,150	
UNIFORMS	101	303	214	CRIMINAL INVESTIGATIONS		
TRAVEL & TRAINING	101	303	315	CRIMINAL INVESTIGATIONS	\$ 55,100	
CONTR SERVICES	101	303	324	CRIMINAL INVESTIGATIONS	\$ 38,150	

FISHERS BUDGET BY APPROPRIATION (continued) - GENERAL FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>GENERAL</u>	<u>SUBTOTAL GEN BY DEPT</u>
FT SALARIES	101	305	101	POLICE SUPPORT		
PT SALARIES	101	305	102	POLICE SUPPORT		
BENEFITS	101	305	109	POLICE SUPPORT		
SUPPLIES	101	305	201	POLICE SUPPORT	\$ 104,500	
UNIFORMS	101	305	214	POLICE SUPPORT	\$ 2,000	
TRAVEL & TRAINING	101	305	315	POLICE SUPPORT	\$ 43,500	
CONTR SERVICES	101	305	324	POLICE SUPPORT	\$ 153,300	
FT SALARIES	101	306	101	POLICE OPERATIONS		
PT SALARIES	101	306	102	POLICE OPERATIONS		
BENEFITS	101	306	109	POLICE OPERATIONS		
SUPPLIES	101	306	201	POLICE OPERATIONS	\$ 131,700	
UNIFORMS	101	306	214	POLICE OPERATIONS		
TRAVEL & TRAINING	101	306	315	POLICE OPERATIONS	\$ 87,000	
CONTR SERVICES	101	306	324	POLICE OPERATIONS	\$ 116,200	
						\$ 15,788,095
FT SALARIES	101	331	101	PW BUILDING MAINT	\$ 382,048	
PT SALARIES	101	331	102	PW BUILDING MAINT	\$ 282,302	
BENEFITS	101	331	109	PW BUILDING MAINT	\$ 212,687	
SUPPLIES	101	331	201	PW BUILDING MAINT	\$ 665,500	
UNIFORMS	101	331	214	PW BUILDING MAINT	\$ 750	
PROFESSIONAL SVCS	101	331	301	PW BUILDING MAINT	\$ 10,000	
TRAVEL & TRAINING	101	331	315	PW BUILDING MAINT	\$ 10,000	
CONTR SERVICES	101	331	324	PW BUILDING MAINT	\$ 1,503,028	
FT SALARIES	101	333	101	PW PARKS MAINT	\$ 974,341	
PT SALARIES	101	333	102	PW PARKS MAINT	\$ 745,329	
BENEFITS	101	333	109	PW PARKS MAINT	\$ 518,761	
SUPPLIES	101	333	201	PW PARKS MAINT	\$ 690,600	
UNIFORMS	101	333	214	PW PARKS MAINT	\$ 2,000	
PROFESSIONAL SVCS	101	333	301	PW PARKS MAINT	\$ 10,000	
TRAVEL & TRAINING	101	333	315	PW PARKS MAINT	\$ 10,000	
CONTR SERVICES	101	333	324	PW PARKS MAINT	\$ 359,100	
						\$ 6,376,445
FT SALARIES	101	332	101	FLEET MANAGEMENT	\$ 254,383	
PT SALARIES	101	332	102	FLEET MANAGEMENT	\$ 17,101	
BENEFITS	101	332	109	FLEET MANAGEMENT	\$ 162,616	
SUPPLIES	101	332	201	FLEET MANAGEMENT	\$ 1,087,850	
UNIFORMS	101	332	214	FLEET MANAGEMENT	\$ 730	
TRAVEL & TRAINING	101	332	315	FLEET MANAGEMENT	\$ 3,000	
CONTR SERVICES	101	332	324	FLEET MANAGEMENT	\$ 100,410	
CAPITAL LOAN PYMNT	101	332	404	FLEET MANAGEMENT		
						\$ 1,626,090

FISHERS BUDGET BY APPROPRIATION (continued) - GENERAL FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>GENERAL</u>	<u>SUBTOTAL GEN BY DEPT</u>
FT SALARIES	101	401	101	COMMUNITY DEVELOPMENT	\$ 469,653	
PT SALARIES	101	401	102	COMMUNITY DEVELOPMENT	\$ 33,639	
BENEFITS	101	401	109	COMMUNITY DEVELOPMENT	\$ 244,809	
SUPPLIES	101	401	201	COMMUNITY DEVELOPMENT	\$ 11,000	
UNIFORMS	101	401	214	COMMUNITY DEVELOPMENT	\$ 200	
PROFESSIONAL SRVCS	101	401	301	COMMUNITY DEVELOPMENT	\$ 2,500	
TRAVEL & TRAINING	101	401	315	COMMUNITY DEVELOPMENT	\$ 14,000	
CONTR SERVICES	101	401	324	COMMUNITY DEVELOPMENT	\$ 82,800	
REFUNDS	101	401	325	COMMUNITY DEVELOPMENT	\$ 350	
						\$ 858,951
FT SALARIES	101	501	101	FIRE & EMS OPERATIONS	\$ 11,017,518	
PT SALARIES	101	501	102	FIRE & EMS OPERATIONS	\$ 63,099	
BENEFITS	101	501	109	FIRE & EMS OPERATIONS	\$ 5,717,866	
SUPPLIES	101	501	201	FIRE & EMS OPERATIONS		
UNIFORMS	101	501	214	FIRE & EMS OPERATIONS		
PROFESSIONAL SRVCS	101	501	301	FIRE & EMS OPERATIONS	\$ 85,000	
TRAVEL & TRAINING	101	501	315	FIRE & EMS OPERATIONS		
CONTR SERVICES	101	501	324	FIRE & EMS OPERATIONS		
REFUNDS	101	501	325	FIRE & EMS OPERATIONS	\$ 14,000	
CAPITAL MACH & EQUIP	101	501	401	FIRE & EMS OPERATIONS		
SUPPLIES	101	501	201.100	FIRE & EMS ADMINISTRATION	\$ 31,000	
TRAVEL & TRAINING	101	501	315.100	FIRE & EMS ADMINISTRATION	\$ 16,600	
CONTR SERVICES	101	501	324.100	FIRE & EMS ADMINISTRATION	\$ 168,793	
SUPPLIES	101	501	201.200	FIRE & EMS LOGISTICS	\$ 165,825	
TRAVEL & TRAINING	101	501	315.200	FIRE & EMS LOGISTICS	\$ 4,500	
CONTR SERVICES	101	501	324.200	FIRE & EMS LOGISTICS	\$ 54,100	
SUPPLIES	101	501	201.300	FIRE & EMS EMERGENCY MED SVCS	\$ 164,500	
TRAVEL & TRAINING	101	501	315.300	FIRE & EMS EMERGENCY MED SVCS	\$ 29,500	
CONTR SERVICES	101	501	324.300	FIRE & EMS EMERGENCY MED SVCS	\$ 159,375	
SUPPLIES	101	501	201.400	FIRE & EMS SAFETY TRAINING	\$ 90,037	
UNIFORMS	101	501	214.400	FIRE & EMS SAFETY TRAINING	\$ 160,820	
TRAVEL & TRAINING	101	501	315.400	FIRE & EMS SAFETY TRAINING	\$ 21,150	
CONTR SERVICES	101	501	324.400	FIRE & EMS SAFETY TRAINING	\$ 50,333	
SUPPLIES	101	501	201.500	FIRE & EMS SPECIAL OPS	\$ 31,000	
UNIFORMS	101	501	214.500	FIRE & EMS SPECIAL OPS	\$ 6,000	
TRAVEL & TRAINING	101	501	315.500	FIRE & EMS SPECIAL OPS	\$ 18,000	
CONTR SERVICES	101	501	324.500	FIRE & EMS SPECIAL OPS	\$ 6,000	

FISHERS BUDGET BY APPROPRIATION (continued) - GENERAL FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>GENERAL</u>	<u>SUBTOTAL GEN BY DEPT</u>
SUPPLIES	101	501	201.600	FIRE & EMS EXTERNAL AFFAIRS	\$ 29,000	
UNIFORMS	101	501	214.600	FIRE & EMS EXTERNAL AFFAIRS	\$ 5,100	
TRAVEL & TRAINING	101	501	315.600	FIRE & EMS EXTERNAL AFFAIRS	\$ 7,000	
CONTR SERVICES	101	501	324.600	FIRE & EMS EXTERNAL AFFAIRS	\$ 8,200	
SUPPLIES	101	501	201.700	FIRE & EMS FIRE PREVENTION	\$ 4,500	
TRAVEL & TRAINING	101	501	315.700	FIRE & EMS FIRE PREVENTION	\$ 3,500	
CONTR SERVICES	101	501	324.700	FIRE & EMS FIRE PREVENTION	\$ 2,750	
						\$ 18,135,066
FT SALARIES	101	601	101	PARKS & RECREATION	\$ 542,120	
PT SALARIES	101	601	102	PARKS & RECREATION	\$ 259,496	
BENEFITS	101	601	109	PARKS & RECREATION	\$ 289,316	
SUPPLIES	101	601	201	PARKS & RECREATION	\$ 157,420	
UNIFORMS	101	601	214	PARKS & RECREATION	\$ 5,445	
TRAVEL & TRAINING	101	601	315	PARKS & RECREATION	\$ 12,730	
CONTR SERVICES	101	601	324	PARKS & RECREATION	\$ 524,542	
REFUNDS	101	601	325	PARKS & RECREATION	\$ 12,500	
						\$ 1,803,569
FT SALARIES	101	701	101	INFORMATION TECHNOLOGY	\$ 444,486	
PT SALARIES	101	701	102	INFORMATION TECHNOLOGY	\$ 15,311	
BENEFITS	101	701	109	INFORMATION TECHNOLOGY	\$ 208,220	
SUPPLIES	101	701	201	INFORMATION TECHNOLOGY	\$ 250,070	
TRAVEL & TRAINING	101	701	315	INFORMATION TECHNOLOGY	\$ 25,000	
CONTR SERVICES	101	701	324	INFORMATION TECHNOLOGY	\$ 1,419,187	
						\$ 2,362,274
FT SALARIES	101	701	101	ENGINEERING		
PT SALARIES	101	701	102	ENGINEERING		
BENEFITS	101	701	109	ENGINEERING		\$ -
FT SALARIES	101	901	101	PERMITTING & INSPECTIONS	\$ 258,444	
PT SALARIES	101	901	102	PERMITTING & INSPECTIONS	\$ 22,118	
BENEFITS	101	901	109	PERMITTING & INSPECTIONS	\$ 160,715	
SUPPLIES	101	901	201	PERMITTING & INSPECTIONS	\$ 9,000	
UNIFORMS	101	901	214	PERMITTING & INSPECTIONS	\$ 450	
PROFESSIONAL SERVICES	101	901	301	PERMITTING & INSPECTIONS	\$ 50,000	
TRAVEL & TRAINING	101	901	315	PERMITTING & INSPECTIONS	\$ 6,500	
CONTR SERVICES	101	901	324	PERMITTING & INSPECTIONS	\$ 39,500	
REFUNDS	101	901	325	PERMITTING & INSPECTIONS	\$ 2,500	
						\$ 549,227

GENERAL FUND
\$ 54,759,933

FISHERS BUDGET BY APPROPRIATION (continued) - MVH / LR&S FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>MVH</u>	<u>SUBTOTAL MVH BY DEPT</u>
FT SALARIES	201	301	101	PUBLIC WORKS	\$ 994,336	
PT SALARIES	201	301	102	PUBLIC WORKS	\$ 126,486	
BENEFITS	201	301	109	PUBLIC WORKS	\$ 571,649	
SUPPLIES	201	301	201	PUBLIC WORKS	\$ 183,500	
UNIFORMS	201	301	214	PUBLIC WORKS	\$ 2,000	
PROFESSIONAL SERVICES	201	301	301	PUBLIC WORKS		
TRAVEL & TRAINING	201	301	315	PUBLIC WORKS	\$ 15,000	
CONTR SERVICES	201	301	324	PUBLIC WORKS	\$ 814,398	
CAPITAL IMPROVEMENTS	201	301	452	PUBLIC WORKS	\$ 165,000	
						\$ 2,872,369
FT SALARIES	201	332	101	FLEET MANAGEMENT	\$ 127,191	
PT SALARIES	201	332	102	FLEET MANAGEMENT	\$ 8,551	
BENEFITS	201	332	109	FLEET MANAGEMENT	\$ 81,335	
SUPPLIES	201	332	201	FLEET MANAGEMENT	\$ 490,513	
UNIFORMS	201	332	214	FLEET MANAGEMENT	\$ 290	
TRAVEL & TRAINING	201	332	315	FLEET MANAGEMENT	\$ 1,365	
CONTR SERVICES	201	332	324	FLEET MANAGEMENT	\$ 82,720	
CAPITAL FLEET LOAN PYMNT	201	332	404	FLEET MANAGEMENT	\$ 382,146	
						\$ 1,174,111
FT SALARIES	201	801	101	ENGINEERING	\$ 300,427	
PT SALARIES	201	801	102	ENGINEERING	\$ 5,280	
BENEFITS	201	801	109	ENGINEERING	\$ 146,450	
SUPPLIES	201	801	201	ENGINEERING	\$ 5,100	
UNIFORMS	201	801	214	ENGINEERING	\$ 416	
PROFESSIONAL SERVICES	201	801	301	ENGINEERING	\$ 15,000	
TRAVEL & TRAINING	201	801	315	ENGINEERING	\$ 7,250	
CONTR SERVICES	201	801	324	ENGINEERING	\$ 6,200	
						\$ 486,123
MVH FUND				\$ 4,532,603		

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>LOCAL ROADS &</u>
SUPPLIES	202	101	201	EPW	\$ 431,916
PROFESSIONAL SERVICES	202	101	301	EPW	\$ 145,000
CONTR SERVICES	202	101	324	EPW	
CAPITAL IMPROVEMENTS					
NON-BLDG	202	101	452	EPW	\$ 1,015,000
LR&S FUND				\$1,591,916	

FISHERS BUDGET BY APPROPRIATION (continued) - COURT / SEWER FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>SEWER FUND</u>	<u>SUBTOTAL SEWER BY DEPT</u>
FT SALARIES	606	101	101	ADMINISTRATION	\$ 142,607	
PT SALARIES	606	101	102	ADMINISTRATION	\$ 26,010	
BENEFITS	606	101	109	ADMINISTRATION	\$ 56,990	
SUPPLIES	606	101	201	ADMINISTRATION	\$ 1,750	
PROFESSIONAL SRVCS	606	101	301	ADMINISTRATION	\$ 339,046	
CONTR SERVICES	606	101	324	ADMINISTRATION	\$ 2,980	
FT SALARIES	606	102	101	CONTROLLER	\$ 109,632	
PT SALARIES	606	102	102	CONTROLLER	\$ 4,725	
BENEFITS	606	102	109	CONTROLLER	\$ 58,097	
SUPPLIES	606	102	201	CONTROLLER	\$ 1,000	
PROFESSIONAL SRVCS	606	102	301	CONTROLLER	\$ 30,000	
TRAVEL & TRAINING	606	102	315	CONTROLLER	\$ 5,000	
CONTR SERVICES	606	102	324	CONTROLLER	\$ 12,500	
FT SALARIES	606	103	101	HUMAN RESOURCES	\$ 27,667	
PT SALARIES	606	103	102	HUMAN RESOURCES	\$ -	
BENEFITS	606	103	109	HUMAN RESOURCES	\$ 11,459	
SUPPLIES	606	103	201	HUMAN RESOURCES	\$ 1,350	
TRAVEL & TRAINING	606	103	315	HUMAN RESOURCES	\$ 8,725	
CONTR SERVICES	606	103	324	HUMAN RESOURCES	\$ 21,775	
FT SALARIES	606	106	101	PUBLIC RELATIONS	\$ 35,918	
PT SALARIES	606	106	102	PUBLIC RELATIONS	\$ -	
BENEFITS	606	106	109	PUBLIC RELATIONS	\$ 19,804	
SUPPLIES	606	106	201	PUBLIC RELATIONS	\$ 75	
TRAVEL & TRAINING	606	106	315	PUBLIC RELATIONS	\$ 550	
CONTR SERVICES	606	106	324	PUBLIC RELATIONS	\$ 34,070	
FT SALARIES	606	107	101	ECONOMIC DEVELOPMENT	\$ 35,704	
PT SALARIES	606	107	102	ECONOMIC DEVELOPMENT	\$ -	
BENEFITS	606	107	109	ECONOMIC DEVELOPMENT	\$ 10,629	
						\$998,062
FT SALARIES	606	301	101	PUBLIC WORKS	\$ 1,192,914	
PT SALARIES	606	301	102	PUBLIC WORKS	\$ 156,004	
BENEFITS	606	301	109	PUBLIC WORKS	\$ 670,596	
SUPPLIES	606	301	201	PUBLIC WORKS	\$ 432,800	
UNIFORMS	606	301	214	PUBLIC WORKS	\$ -	
CHEMICALS	606	301	220	PUBLIC WORKS	\$ 596,097	
PROFESSIONAL SERVICES	606	301	301	PUBLIC WORKS	\$ 65,000	

FISHERS BUDGET BY APPROPRIATION (continued) - SEWER FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>SEWER FUND</u>	<u>SUBTOTAL SEWER BY DEPT.</u>
UTILITIES	606	301	304	PUBLIC WORKS	\$ 7,392	
POWER	606	301	305	PUBLIC WORKS	\$ 655,619	
TRAVEL & TRAINING	606	301	315	PUBLIC WORKS	\$ 15,200	
CONTR SERVICES	606	301	324	PUBLIC WORKS	\$ 871,100	
SLUDGE REMOVAL	606	301	326	PUBLIC WORKS	\$ 279,480	
CAPITAL MACH & EQUIP	606	301	401	PUBLIC WORKS	\$ 156,000	
CAPITAL BLDG IMP	606	301	410	PUBLIC WORKS	\$ 305,000	
						\$ 5,403,202
FT SALARIES	606	332	101	FLEET MANAGEMENT	\$ 76,315	
PT SALARIES	606	332	102	FLEET MANAGEMENT	\$ 5,130	
BENEFITS	606	332	109	FLEET MANAGEMENT	\$ 48,801	
SUPPLIES	606	332	201	FLEET MANAGEMENT	\$ 64,976	
VEHICLE FUEL	606	332	204	FLEET MANAGEMENT	\$ 67,090	
UNIFORMS	606	332	214	FLEET MANAGEMENT	\$ 241	
TRAVEL & TRAINING	606	332	315	FLEET MANAGEMENT	\$ -	
CONTR SERVICES	606	332	324	FLEET MANAGEMENT	\$ 54,500	
CAPITAL FLEET LOAN PYMNT	606	332	404	FLEET MANAGEMENT	\$ 153,531	
						\$ 470,584
FT SALARIES	606	701	101	INFORMATION TECHNOLOGY	\$ 126,996	
PT SALARIES	606	701	102	INFORMATION TECHNOLOGY	\$ 4,375	
BENEFITS	606	701	109	INFORMATION TECHNOLOGY	\$ 59,519	
SUPPLIES	606	701	201	INFORMATION TECHNOLOGY	\$ 39,006	
TRAVEL & TRAINING	606	701	315	INFORMATION TECHNOLOGY	\$ 10,000	
CONTR SERVICES	606	701	324	INFORMATION TECHNOLOGY	\$ 194,663	
						\$ 434,559
FT SALARIES	606	801	101	ENGINEERING	\$ 450,641	
PT SALARIES	606	801	102	ENGINEERING	\$ 7,920	
BENEFITS	606	801	109	ENGINEERING	\$ 219,677	
SUPPLIES	606	801	201	ENGINEERING	\$ 6,250	
UNIFORMS	606	801	214	ENGINEERING	\$ 832	
PROFESSIONAL SERVICES	606	801	301	ENGINEERING	\$ -	
TRAVEL & TRAINING	606	801	315	ENGINEERING	\$ 5,000	
CONTR SERVICES	606	801	324	ENGINEERING	\$ 4,300	
IMPROVEMENTS	606	801	452	ENGINEERING	\$ 5,000	
						\$ 699,620

FISHERS BUDGET BY APPROPRIATION (continued) - SEWER/STORMWATER FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>SEWER FUND</u>	<u>SUBTOTAL SEWER BY DEPT.</u>
FT SALARIES	606	901	101	PERMITTING & INSPECTIONS	\$ 193,833	
PT SALARIES	606	901	102	PERMITTING & INSPECTIONS	\$ 16,589	
BENEFITS	606	901	109	PERMITTING & INSPECTIONS	\$ 120,578	
SUPPLIES	606	901	201	PERMITTING & INSPECTIONS	\$ 4,000	
UNIFORMS	606	901	214	PERMITTING & INSPECTIONS	\$ -	
TRAVEL & TRAINING	606	901	315	PERMITTING & INSPECTIONS	\$ -	
CONTR SERVICES	606	901	324	PERMITTING & INSPECTIONS	\$ 9,500	
REFUNDS	606	901	325	PERMITTING & INSPECTIONS	\$ -	

\$ 344,500

SEWER FUND **\$8,350,528**

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>SEWER IMP FUND</u>
PROFESSIONAL SERVICES	608	101	301	SEWER IMPROVEMENT	\$ -
CONTR SERVICES	608	101	324	SEWER IMPROVEMENT	\$ 216,600
REFUNDS	608	101	325	SEWER IMPROVEMENT	\$ -
CAPITAL IMP NON-BLDG	608	101	452	SEWER IMPROVEMENT	\$ 1,200,000

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>STORMWATER FUND</u>	<u>SUBTOTAL STORMWATER BY DEPT.</u>
FT SALARIES	626	151	101	ADMINISTRATION	\$ 95,071	
PT SALARIES	626	151	102	ADMINISTRATION	\$ 17,340	
BENEFITS	626	151	109	ADMINISTRATION	\$ 37,905	
SUPPLIES	626	151	201	ADMINISTRATION	\$ 1,000	
PROFESSIONAL SERVICES	626	151	301	ADMINISTRATION	\$ 73,786	
TRAVEL & TRAINING	626	151	315	ADMINISTRATION	\$ -	
CONTR SERVICES	626	151	324	ADMINISTRATION	\$ 1,580	
FT SALARIES	626	152	101	CONTROLLER	\$ 73,088	
PT SALARIES	626	152	102	CONTROLLER	\$ 3,150	
BENEFITS	626	152	109	CONTROLLER	\$ 38,777	
SUPPLIES	626	152	201	CONTROLLER	\$ 1,000	
PROFESSIONAL SERVICES	626	152	301	CONTROLLER	\$ 3,000	
TRAVEL & TRAINING	626	152	315	CONTROLLER	\$ 5,000	
CONTR SERVICES	626	152	324	CONTROLLER	\$ 1,500	
FT SALARIES	626	153	101	HUMAN RESOURCES	\$ 18,445	
PT SALARIES	626	153	102	HUMAN RESOURCES		
BENEFITS	626	153	109	HUMAN RESOURCES	\$ 7,651	
SUPPLIES	626	153	201	HUMAN RESOURCES	\$ 900	
PROFESSIONAL SERVICES	626	153	301	HUMAN RESOURCES		

FISHERS BUDGET BY APPROPRIATION (continued) - STORMWATER FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>SEWER FUND</u>	<u>SUBTOTAL SEWER BY DEPT.</u>
TRAVEL & TRAINING	626	153	315	HUMAN RESOURCES	\$ 5,750	
CONTR SERVICES	626	153	324	HUMAN RESOURCES	\$ 16,055	
FT SALARIES	626	156	101	PUBLIC RELATIONS	\$ 23,945	
PT SALARIES	626	156	102	PUBLIC RELATIONS	\$ -	
BENEFITS	626	156	109	PUBLIC RELATIONS	\$ 13,218	
SUPPLIES	626	156	201	PUBLIC RELATIONS	\$ 50	
PROFESSIONAL SERVICES	626	156	301	PUBLIC RELATIONS	\$ -	
TRAVEL & TRAINING	626	156	315	PUBLIC RELATIONS	\$ 550	
CONTR SERVICES	626	156	324	PUBLIC RELATIONS	\$ 13,030	
FT SALARIES	626	157	101	ECONOMIC DEVELOPMENT	\$ 23,803	
PT SALARIES	626	157	102	ECONOMIC DEVELOPMENT	\$ -	
BENEFITS	626	157	109	ECONOMIC DEVELOPMENT	\$ 7,101	
SUPPLIES	626	157	201	ECONOMIC DEVELOPMENT	\$ -	
PROFESSIONAL SERVICES	626	157	301	ECONOMIC DEVELOPMENT	\$ -	
TRAVEL & TRAINING	626	157	315	ECONOMIC DEVELOPMENT	\$ -	
CONTR SERVICES	626	157	324	ECONOMIC DEVELOPMENT	\$ -	
						\$ 482,695
FT SALARIES	626	351	101	PUBLIC WORKS	\$ 666,340	
PT SALARIES	626	351	102	PUBLIC WORKS	\$ 158,340	
BENEFITS	626	351	109	PUBLIC WORKS	\$ 381,860	
SUPPLIES	626	351	201	PUBLIC WORKS	\$ 93,150	
UNIFORMS	626	351	214	PUBLIC WORKS	\$ -	
PROFESSIONAL SERVICES	626	351	301	PUBLIC WORKS	\$ 65,000	
UTILITIES	626	351	304	PUBLIC WORKS	\$ 9,480	
POWER	626	351	305	PUBLIC WORKS	\$ -	
TRAVEL & TRAINING	626	351	315	PUBLIC WORKS	\$ 20,300	
CONTR SERVICES	626	351	324	PUBLIC WORKS	\$ 472,550	
SLUDGE REMOVAL	626	351	326	PUBLIC WORKS	\$ 18,000	
						\$ 1,885,019
FT SALARIES	626	352	101	FLEET MANAGEMENT	\$ 50,877	
PT SALARIES	626	352	102	FLEET MANAGEMENT	\$ 3,420	
BENEFITS	626	352	109	FLEET MANAGEMENT	\$ 32,566	
SUPPLIES	626	352	201	FLEET MANAGEMENT	\$ 35,000	
VEHICLE FUEL	626	352	204	FLEET MANAGEMENT	\$ 116,555	
UNIFORMS	626	352	214	FLEET MANAGEMENT	\$ 241	
TRAVEL & TRAINING	626	352	315	FLEET MANAGEMENT	\$ 335	
CONTR SERVICES	626	352	324	FLEET MANAGEMENT	\$ 6,530	
CAPITAL FLEET LOAN PYMNT	626	352	404	FLEET MANAGEMENT	\$ 57,000	
						\$ 302,524

FISHERS BUDGET BY APPROPRIATION (continued) - STORMWATER FUND

<u>OBJECT NAME</u>	<u>FUND</u>	<u>DEPT-DIV</u>	<u>OBJECT</u>	<u>DEPT - DIVISION NAME</u>	<u>SEWER FUND</u>	<u>SUBTOTAL SEWER BY DEPT.</u>
FT SALARIES	626	751	101	INFORMATION TECHNOLOGY	\$ 63,498	
PT SALARIES	626	751	102	INFORMATION TECHNOLOGY	\$ 2,187	
BENEFITS	626	751	109	INFORMATION TECHNOLOGY	\$ 29,799	
SUPPLIES	626	751	201	INFORMATION TECHNOLOGY	\$ 10,800	
TRAVEL & TRAINING	626	751	315	INFORMATION TECHNOLOGY	\$ 5,000	
CONTR SERVICES	626	751	324	INFORMATION TECHNOLOGY	\$ 149,764	
						\$ 261,049
FT SALARIES	626	851	101	ENGINEERING	\$ -	
PT SALARIES	626	851	102	ENGINEERING	\$ -	
BENEFITS	626	851	109	ENGINEERING	\$ -	
SUPPLIES	626	851	201	ENGINEERING	\$ 6,750	
UNIFORMS	626	851	214	ENGINEERING	\$ 832	
PROFESSIONAL SERVICES	626	851	301	ENGINEERING	\$ -	
TRAVEL & TRAINING	626	851	315	ENGINEERING	\$ 5,000	
CONTR SERVICES	626	851	324	ENGINEERING	\$ 4,300	
IMPROVEMENTS	626	851	452	ENGINEERING	\$ 10,000	
						\$ 26,882
FT SALARIES	626	951	101	PERMITTING & INSPECTIONS	\$ 193,833	
PT SALARIES	626	951	102	PERMITTING & INSPECTIONS	\$ 16,589	
BENEFITS	626	951	109	PERMITTING & INSPECTIONS	\$ 120,700	
SUPPLIES	626	951	201	PERMITTING & INSPECTIONS	\$ 1,500	
UNIFORMS	626	951	214	PERMITTING & INSPECTIONS	\$ -	
TRAVEL & TRAINING	626	951	315	PERMITTING & INSPECTIONS	\$ -	
CONTR SERVICES	626	951	324	PERMITTING & INSPECTIONS	\$ 9,500	
REFUNDS	626	951	325	PERMITTING & INSPECTIONS	\$ -	
						\$ 342,122
STORMWATER FUND				\$3,300,291		

FISHERS PLEDGED REVENUE COVERAGE

DEBT SERVICE REQUIREMENTS

	OPERATING REVENUE	OPERATING EXPENSES (A)	NET REVENUE AVAILABLE FOR DEBT SERVICE	PRINCIPAL	INTEREST	TOTAL	COVERAGE
2016	\$ 11,154,971	\$ 6,421,087	\$ 4,733,884	\$ 885,000	\$327,349	\$1,212,349	3.90
2015	11,797,047	10,311,402	1,485,645	625,000	95,650	720,650	2.06
2014	11,236,913	8,258,885	2,978,028	650,000	93,250	743,250	4.01
2013	11,055,147	9,780,663	1,593,101	595,000	118,612	713,612	2.23
2012	10,608,420	8,578,388	2,034,836	705,000	164,247	869,247	2.34
2011	11,627,853	7,686,281	3,941,572	1,070,000	244,026	1,314,026	3.00
2010	8,709,600	6,981,076	1,734,302	1,070,000	244,026	1,314,026	1.32
2009	7,938,341	7,121,779	850,986	1,020,000	236,942	1,256,942	0.68
2008	7,512,155	6,924,436	1,106,377	920,000	377,175	1,297,175	0.85
2007	5,773,341	5,171,211	1,800,100	885,000	411,989	1,296,989	1.39

(A) Excludes amortization, depreciation, and interest expenses.

NOTE: City implemented and recognized stormwater management revenues and expenses in 2008.

APPENDIX A: GLOSSARY OF TERMS

-A-

Abbreviations/Acronyms—List of abbreviations and acronyms follow Glossary

Accrual Basis of Accounting—a method of bookkeeping in which income and expenses are allocated to periods to which they apply, regardless of when they are actually received or paid. For example, when an invoice is rendered, its value is added to income immediately, even though it has not been paid.

Actuarial—An adjective that describes statistical elements, assumptions, and techniques used by actuaries. An “actuary” is an expert who computes insurance or pension risks and plan costs based upon plan membership, experience, and other factors. Actuaries determine the level of funding required to provide the benefits.

Ad Valorem Taxes—Property taxes computed by applying the approved millage rate to the taxable assessed value of real or personal property.

Amortization—The reduction of debt by regular payments of principal and interest sufficient to pay off a loan by maturity.

Annual Budget—Budget applicable to a single fiscal year, and a financial plan for the City’s allocation of resources to provide services, accomplish City goals and objectives.

Appropriation—An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited in amount and to the

time when it may be expended.

Arbitrage Rebate—Difference between interest earned and interest paid on a tax exempt bond that must be paid to the federal government.

Assessed Valuation—The County Property Appraiser’s estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.

Asset—Resources owned or held by a government which has monetary value.

-B-

Balance Budget—A budget in which estimated revenues and other receipts are equal to or exceed appropriations.

Base Budget—The amount programmed in the budget year for conducting the same program and performing the same services as are planned for the current year.

Beginning Fund Balance—The unexpended amount in a fund at fiscal year-end which is available for appropriation at the start of the next fiscal year.

Bond—A written promise to pay a sum of money on a specific date at a specified interest rate. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, street, and water and sewer systems.

Bond Proceeds—Money acquired by the sale of municipal bonds.

Budget—A statement of the financial position of an administration for a definite period of time based on estimates of expenditures and proposals for financing expenditures during specified period of time.

Budget Amendment—The process by which unanticipated changes in revenue or expenditures are made a part of the budget, thereby amending it. These changes may be between funds or departments and require City Council approval.

Budget Calendar—The schedule of key dates or milestones that the City follows in the preparation, adoption, and administration of the budget.

Budget Document—The official written statement prepared in order to present a comprehensive financial program of an organization. A budget document serves as a policy document, operations guide, financial plan, and as a communications device.

Budget Message—The opening section of the budget that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budget Transfer—The process of reallocating approved budget dollars between line item expenditures within the same fund and department to cover unforeseen expenses.

(Continued on page 254)

APPENDIX A: GLOSSARY OF TERMS (continued)

(Continued from page 253)

These require approval by the director or designee of the department requesting the transfer. Transfers between departments or funds require City Council approval.

-C-

Capital Improvement Program (CIP)

Capital Outlay—Expenditures resulting in the acquisition of or addition to fixed assets; any purchase of a capital item that has a life expectancy of less than five years and a total price of less than \$15,000.

Capital Project—Any purchase of a capital item that has a life expectancy of more than five years and a total price of less than \$15,000.

Cash Basis—Method that recognizes revenues when cash is received and recognizes expenses when cash is paid out.

Chart of Accounts—A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

Comprehensive Annual Financial Report (CAFR)—A report prepared by the Controllers Office containing financial and operating information for the City's activities for the year.

Connection Fees—Fees charged to join or extend an existing utility system.

Contingency—A budgetary reserve set aside for emergencies, unforeseen expenditures, or as directed by City Council.

-D-

Debt Service—The amount of interest and principal that the City must pay each year on long-term and short-term debt.

Debt Service Funds—Used to account for the accumulation of financial resources for, and payment of, general long-term debt principal, interest and related costs.

Deficit—The excess of an entity's liabilities over its assets of expenditures or expenses over revenues during a single accounting period.

Department—A major administrative organizational unit of the City which indicates overall management responsibility of a functional area.

Disbursement—The expenditure of monies from an account.

-E-

Efficiency (Performance Measures)—Is a ratio of output measures to resources, typically either budgeted funds or personnel.

Encumbrance—Obligations in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances when paid or when the actual liability is set up.

Enterprise Funds—Used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that

the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditure—The use of appropriated funds to purchase an item, service, or other object. *J k p a 6 Expenditures are not considered encumbrances.*

Expenses—Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges presumed to benefit the current fiscal period.

-F-

Fiscal Period—Any period at the end of which a governmental unit determines its financial condition and the results of its operations and closes its books.

Fiscal Year—A twelve-month period of time to which the annual budget applies and at the end of which the City determines its financial position and results of operations. The City of Fishers fiscal year is January 1st to December 31st.

Fixed Assets—Assets of long-term character that are intended to continue to be held or used, such

Full-Time Equivalent (FTE)—An authorized position of the City has an estimated annual amount of hours worked. The total scheduled work hours of City employees divided by the total work hours available annually provides number of FTE employees. A full-time employee working 35 hours per week equals

(Continued on page 255)

APPENDIX A: GLOSSARY OF TERMS (continued)

(Continued from page 254)

one FTE, and a part-time employee working 20 hours per week equals .5 FTE.

Function—A group of related activities aimed at accomplishing a major service or regulatory program for which the city is responsible. For example, public safety is a function.

Fund—An accounting term referring to a self-balancing set of accounts recording all financial resources together with corresponding liabilities and residual equities or balances, and changes. Funds are segregated for the purpose of carrying out a specific purpose or activity.

Fund Appropriations—A nine digit number referring to the fund, department and category that the money will be spent from in the upcoming fiscal year.

Fund Balance—The excess of the assets of a fund over its liabilities, reserves, and carryover.

Fund Type—In the governmental accounting, all funds are classified into generic fund types.

-E-

General Fund—The general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.

General Ledger—The file that contains a listing of the various accounts necessary to show the financial position and results of City operations.

General Obligation Bonds—Bonds that finance

a variety of public projects such as streets, buildings, and capital improvements. The repayment of these bonds is usually made from the General Fund. They are backed by the full faith and credit of the City. Voter approved.

General Obligation Debt (GO)—The supported bonded debt, which is backed by the full faith and credit of the City.

Goal—A long-term, attainable target for an organization, its vision of the future.

Governmental Fund—Refers to the General Fund, all Special Revenue Funds, and the Debt Service Fund.

Grant—Contributions or gifts of cash or other assets from another government to be used for a specific purpose, activity or facility.

-H-

Homestead Exemption—A tax deferral for homeowners whose permanent residence is in Indiana, and is designed to protect the value of the homes of residents from property taxes, creditors, and circumstances arising from the death of the homeowner spouse.

-I-

Impact Fee—A fee to fund the anticipated cost of a new development's impact on various city services as a result of growth. This fee is charged to those responsible for the new development.

Indirect Cost—A cost necessary for the functioning of the organization as a whole, but cannot be directly assigned to one service.

Infrastructure—The physical assets of a government, i.e. streets, water, sewer, public buildings, and parks.

Interfund Transfers—During the course of normal operations, the City records numerous transactions between funds including expenditures and transfers of resources to provide services, subsidize operations and service debt. The Governmental Fund Types and Enterprise Funds financial statements generally reflect such transactions as transfers.

Intergovernmental Revenue—Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes, i.e. earmarks, grants, reimbursements, and aid.

Internal Control—A plan of organization for purchasing, accounting and other financial activities which, among other things, provides that the duties of employees are subdivided so that no single employee handles a financial action from beginning to end; proper authorizations from specific responsible officials are obtained before key steps in the processing of a transaction are completed; and, records and procedures are arranged appropriately to facilitate effective control.

Internet of Things—network of physical objects—devices, vehicles, buildings, washing machines, etc.—embedded with electronics, software, sensors, and network connectivity that enables these objects to collect and exchange data.

(Continued on page 256)

APPENDIX A: GLOSSARY OF TERMS (continued)

(Continued from page 255)

Investments—Most commonly, securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in government operations.

-L-

Levy—To impose taxes, special assessments, or service charges for the support of city activities.

Long-Term Debt—Debt with a maturity of more than one year after the date of issuance.

-M-

Major Funds—Governmental fund or enterprise fund reported as a separate column in a governmental entity's basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Materials and Supplies—Expendable materials and operating supplies necessary to conduct departmental operations.

Maturities—The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

Modified Accrual Accounting—A basis of accounting in which expenditures are recognized when the related fund liability is incurred, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability while revenues are not recorded until

they are actually received or available and measurable. This type of accounting basis is a conservative financial approach and is recommended as the standard for most governmental funds.

Municipal Tax Rate—The amount (usually a percentage) that the City collects based on the value of the property.

-N-

Non-Recurring Revenues—One time or intermittent revenues received, often from short-term grants, insurance recoveries, donations, etc.

-O-

Objective—A specific measurable and observable result of an organization's activity that advances the organization toward its goal.

One-Time Cost—Non-recurring costs budgeted for one year and then removed.

Operating Budget—The portion of the budget that pertains to daily operations which provide basic governmental services.

Operating Expenses—Those expenses from a fund which are directly related to accomplishing the fund's primary functions. Payroll would be one example of an operating expense.

Operating Revenue—Funds that the government receives as income to pay for ongoing operations that pay for day-to-day services, i.e. taxes, fees from specific services, interest earnings, and grant revenues.

Ordinance—A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, usually require ordinances.

Organizational Strategies—The Mayor develops short-term annual strategies that each department should use during their annual budget and planning process.

Other Services—Includes professional and contractual services, such as communication, legal services, and engineering consultants.

-P-

Performance Measure—Accomplishments of a particular activity in relation to desired standards, workload, effectiveness, and efficiency. These measures must be meaningful to the tasks of the activity involved, and verifiable.

Personnel Services—Expenditures for full-time and part-time salaries, health benefits, pensions, long term disability, overtime, City contributions to social security, and vacation buy-back.

Policy—A plan, course of action or guiding

(Continued on page 257)

APPENDIX A: GLOSSARY OF TERMS (continued)

(Continued from page 256)

principle, designed to set parameters for decisions and actions.

Prior-Year Encumbrances—Obligations from previous fiscal years in the form of purchase orders, contracts of salary commitments that are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program—A group of related work tasks or activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible. An example of a program is the Public Safety Program.

Program Budget—A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Projected Unexpended Appropriations—Based on previous fiscal year trends, a certain percentage of the General Fund budget is estimated to remain unspent.

Property Tax—An ad valorem tax levied on both real and personal property according to the property's valuation and tax rate.

Proprietary Funds—Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

Purchase Order—A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated price. Outstanding purchase orders are called **encumbrances**.

-R-

Reappropriation—Appropriations, which are not expended at the end of a fiscal year, that are an encumbrance of the County or for a specific purpose are funded for in the subsequent fiscal year.

Receipts—Actual cash received.

Reconciliation—A detailed analysis of changes in actual revenue or expenditure balances within a fund.

Recurring Costs—Costs incurred on a recurring and generally regular basis throughout a facility's economic life, typically for operation, normal maintenance, and anticipated repair or replacement of components or subsystems.

Recurring Revenues—Revenues that can be expected to be received each year unless specific action is taken to eliminate the source.

Referendum—A vote by the people.

Reserve—That portion of a fund's assets that are set aside for a specific purpose and, therefore, anticipated to be available for future re-appropriation by action of City Council.

Resolution—A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Revenue—Funds that the government receives

as income, i.e. tax payments, fees from specific services, receipts from other governments, fines, forfeitures, share revenues, and interest income.

Risk Management—An organized effort to protect the City's assets against loss, utilizing the most economical methods.

-S-

Source of Revenue—Revenues are classified according to their source or where they originate.

Special Assessment—A levy against a property to pay for all or part of the cost of an improvement benefiting that property.

Special Revenue Funds—Funds used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes.

State Board of Accounts (SBOA)—Entity that is responsible for the oversight with local government finance.

Supplies—Material goods that are not included with a service provider, and items that do not meet the capital outlay dollar criteria.

Surplus—Assets with no future benefits or values to the organization.

-T-

Tax Abatement—A percentage of taxes to be

(Continued on page 258)

APPENDIX A: GLOSSARY OF TERMS (continued)

(Continued from page 257)

waived on new or expanded businesses based on number of new jobs and wages paid provided by the City as an economic development incentive for a set period of time.

Tax Base—Taxable property value from which the City receives tax dollars.

Taxes—Compulsory charges levied by a government to finance services performed for the common benefit.

Tax Increment Financing (TIF)—An economic development mechanism available to local governments to finance public infrastructure improvements and, in certain circumstances, residential rehabilitation. A TIF works by locking-in the taxable worth of real property at the value it holds at the time the authorizing legislation was approved. Payments derived from the increased assessed value of any improvement to real property beyond that amount are directed towards a separate fund to finance the construction of public infrastructure defined within the TIF legislation.

Tax Rate—The amount of tax stated in terms of a unit of the tax base; for example, dollars per \$1,000 of assessed valuation.

Transfers—Involves the movement of money between City funds.

Trust and Agency Funds—Funds used to account for assets held by the government in a trustee capacity, for individuals or other groups associated with the government. Agency monies or assets are held by a government

acting as an agent for others, i.e. economic development state loans.

-U-

Unencumbered Balance—The accumulated cash balance less encumbrances. The term is used interchangeably with free balance.

Unreserved Fund Balance—The amount of money left in a fund after appropriations have been made and all obligations have been paid.

User Fees—Charges for specific services rendered only to those using such services, i.e. sewer service charge.

Use—The transfer of budgeted funds that is not an expenditure.

APPENDIX B: ABBREVIATIONS/ACRONYMS

BIF	Bridge Impact Fees	FRDC	Fishers Redevelopment Commission	LIT	Local Income Tax
CAFR	Comprehensive Annual Financial Report	FY	Fiscal Year	LOIT	Local Option Income Tax
CAGIT	County Adjusted Gross Income Tax	GAAP	Generally Accepted Accounting Principles	MGD	Millions Gallons per Day
CDBG	Community Development Block Grant	GASB	General Accounting Standards Board	MOU	Memorandum of Understanding
CEDIT	County Economic Development Income Tax	GO	General Obligation (Bond)	NASRO	National Association of School Resource Officers
CIP	Capital Improvement Program	GFOA	Government Finance Officers Association	NPC	Nickel Plate Code
CMAQ	Congestion Mitigation Air Quality	GIS	Geographic Information Systems	PD	Police Department
COBRA	Consolidated Omnibus Budget Reconciliation Act	HSIP	Highway Safety Improvement Program	PIF	Park Impact Fees
COIT	County Option Income Tax	HUD	Housing and Urban Development	RFP	Request for Proposal
DRC	Development Review Committee	IAC	Indiana Association of Cities and Towns	RFQ	Request for Quote
EMS	Emergency Medical Services	IC	Indiana Code	RIF	Road Impact Fees
EMT	Emergency Medical Technician	IDEM	Indiana Department of Environmental Management	ROI	Return on Investment
EPA	Environmental Protection Agency	INDOT	Indiana Department of Transportation	ROW	Right of Way
FD	Fire Department	IoT	Internet of Things	STP	Surface Transportation Program
FTE	Full Time Equivalent	IT	Information Technology	TIF	Tax Increment Financing
				UDO	Unified Development Ordinance
				WWTP	Wastewater Treatment Plant



FISHERS

EST. 1872