



# 2024 Departmental Budget Review



# BUDGET TIMELINE

2024  
Recommended  
Budget

8/08

**Budget Postcards Delivered to Homeowners**



8/18

**Media Notice Posted**



8/21

**Introduction of Budget to City Council  
(No Public Hearing)**



**+**

**Media Day @ 12:30 p.m.**



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**Finance Committee Discussion**



9/07

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**1<sup>st</sup> Reading of Budget at City Council  
+ Public Hearing**

10/9

**Final Reading of Budget at City Council +  
Final Adoption of Budget**

**DRAFT**

# Police Department

## 2024 Budget

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



## Priorities

### Personnel

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

### Areas of Focus

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

# Fire & Emergency Services Department

## 2024 Budget

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



## Priorities

### Personnel

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

### Areas of Focus

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

# Public Works Department

## 2024 Budget

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



## Priorities

### Personnel

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

### Areas of Focus

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

# Parks Department

## 2024 Budget

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

## Priorities

### Personnel

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

### Areas of Focus

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



# Health Department

## 2024 Budget

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



## Priorities

### Personnel

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

### Areas of Focus

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

# Health Department

## 2024 Budget – Health First Indiana

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



### Details

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



# Administration Department

## 2024 Budget

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



## Priorities

### Personnel

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

### Areas of Focus

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

# Engineering Department

## 2024 Budget

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



## Priorities

### Road & Trail Projects – Under Construction

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

### Road & Trail Projects – To Be Started

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

### Road & Trail Projects – Design Development

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

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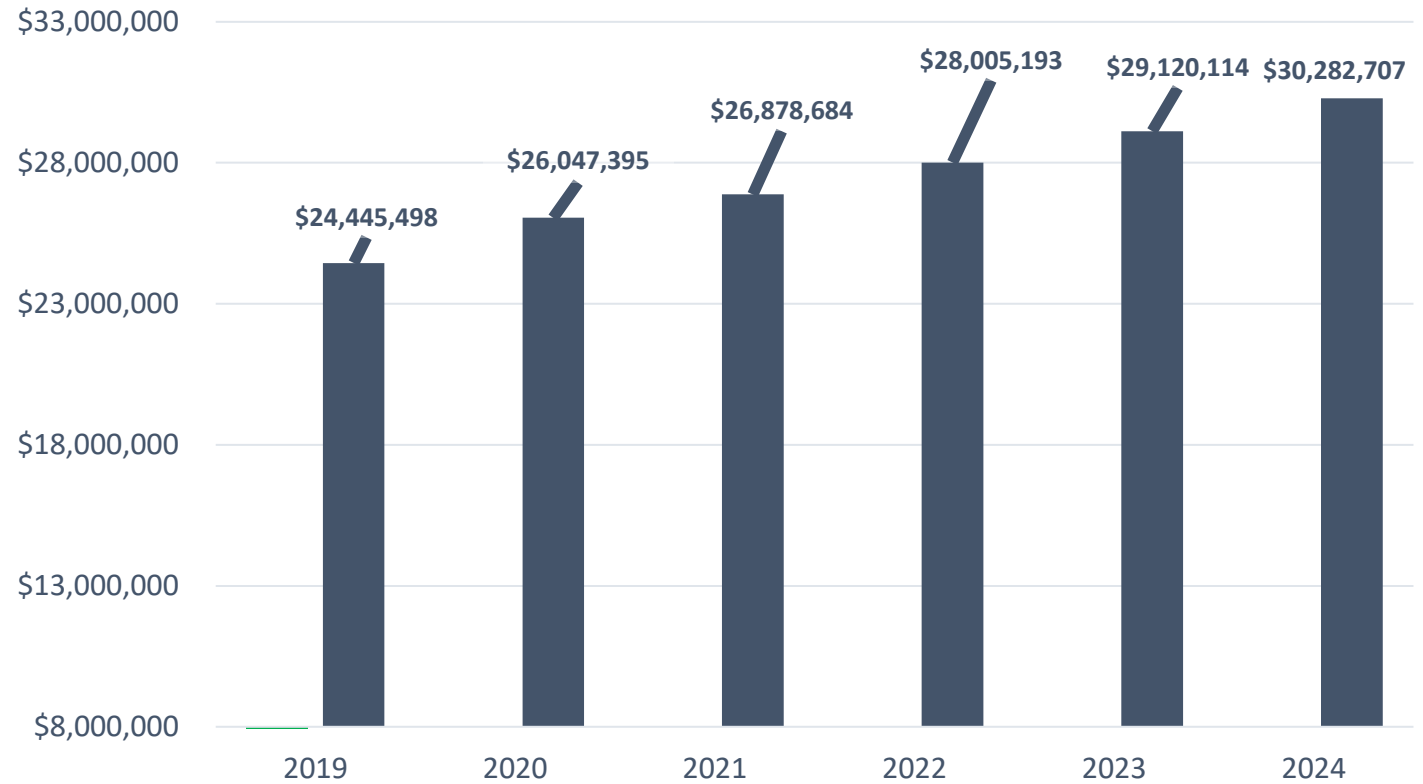
# Property Tax



Flat Fork Creek Park

# Property Tax

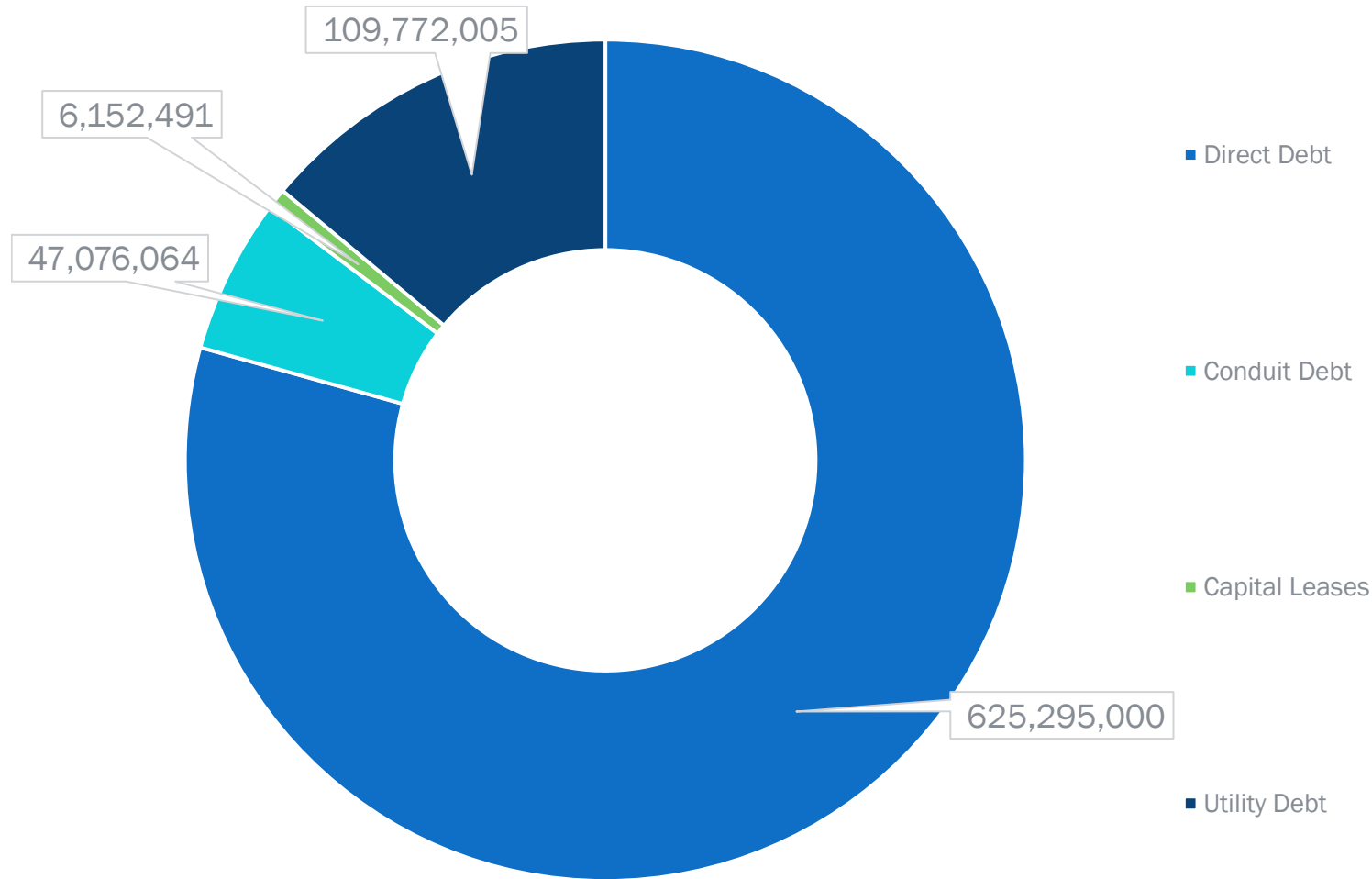
## 2024 General Fund



An aerial, grayscale photograph of a city street intersection. In the center, there is a large, ornate fountain with multiple tiers and water spraying upwards. The fountain is surrounded by a paved plaza with circular patterns. The streets are lined with multi-story buildings, some with balconies and windows. There are trees and streetlights scattered throughout the scene. The overall atmosphere is urban and well-maintained.

# Debt

# City of Fishers – Overall Debt Outstanding

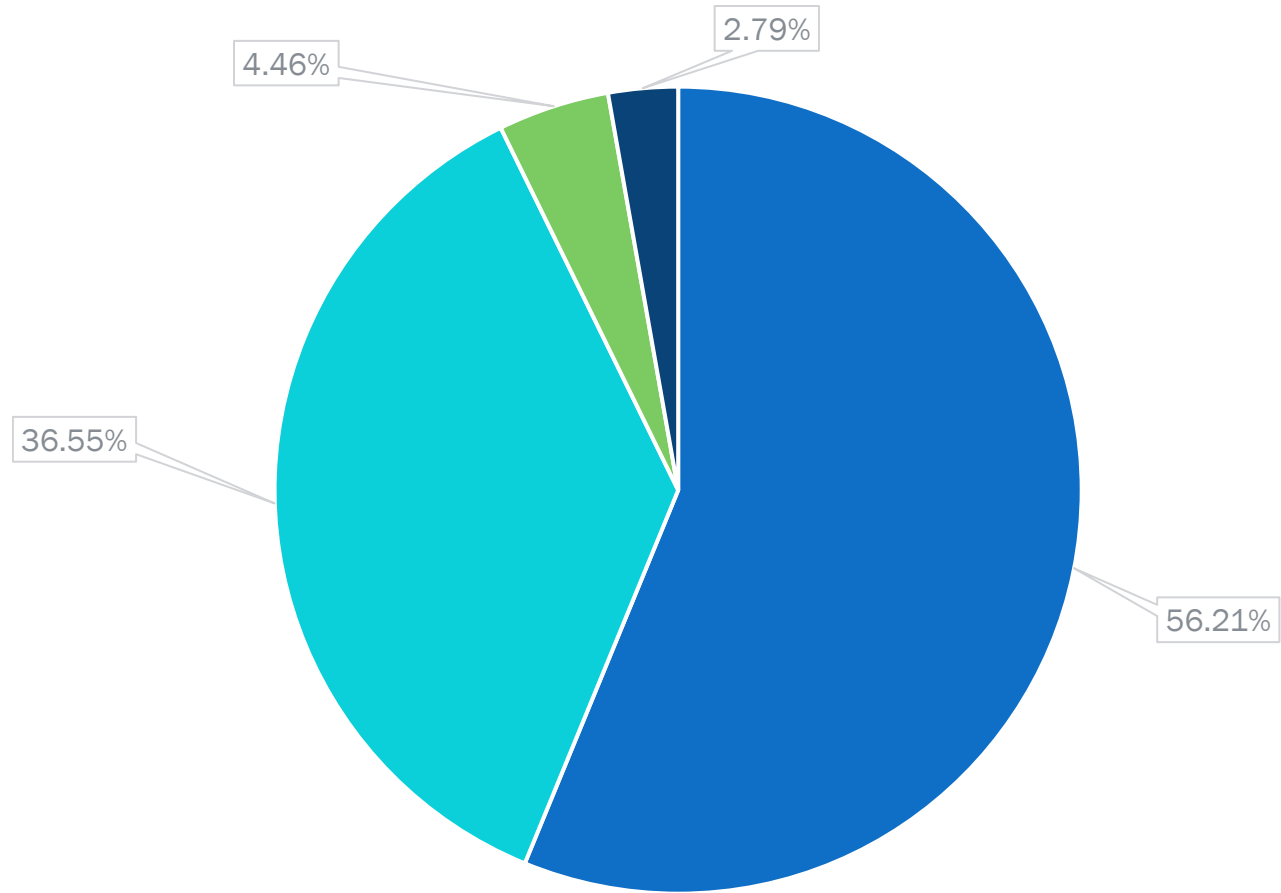


Total Debt (including Conduit Debt): \$788,295,560

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

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

# City of Fishers – Tax Supported Debt By Security

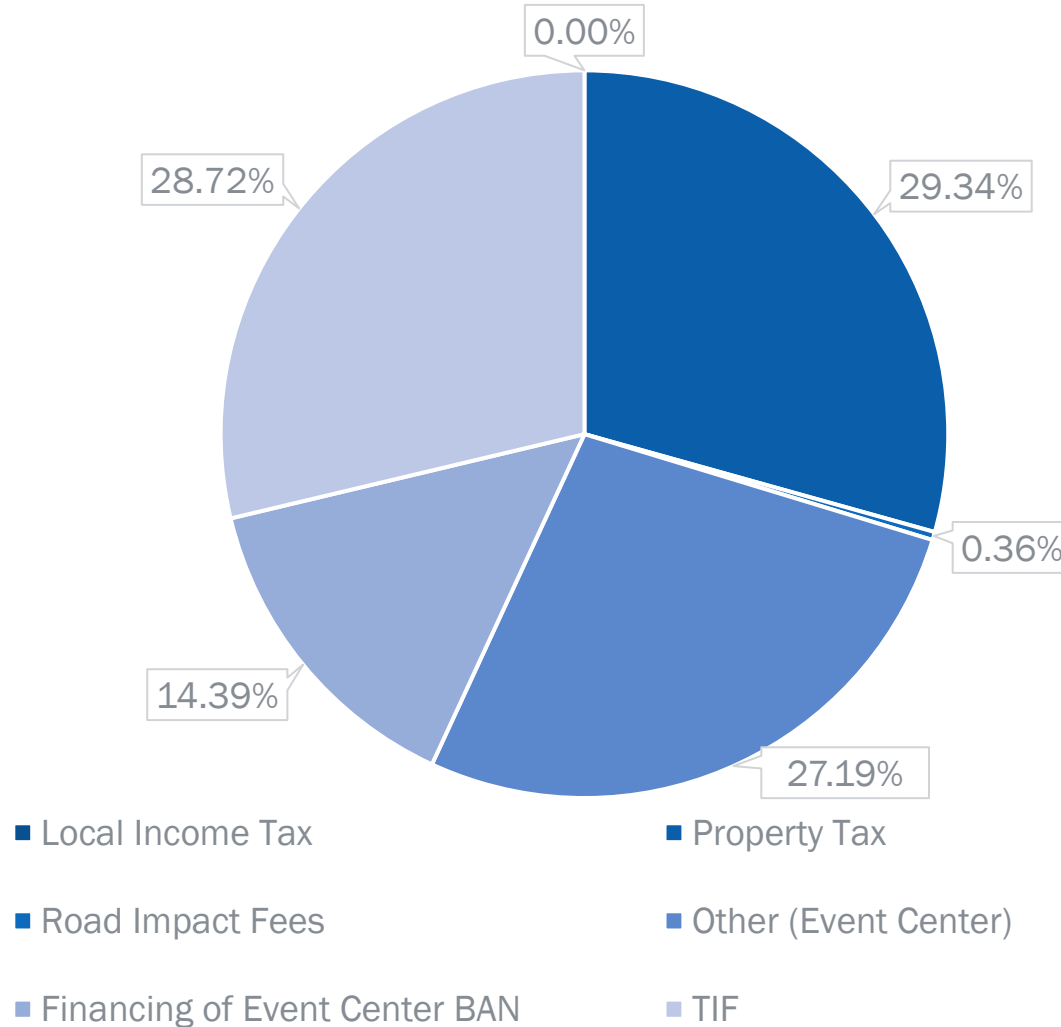


Property Tax Backed	228,515,000
LIT Backed	351,455,000
TIF with MTA (A)	27,895,000
TIF-Only Backed	17,430,000
<b>Total</b>	<b>625,295,000</b>

■ Local Income Tax 
 ■ Property Tax 
 ■ TIF with MTA 
 ■ TIF Only

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

# City of Fishers – Tax Supported Debt by Payment Source

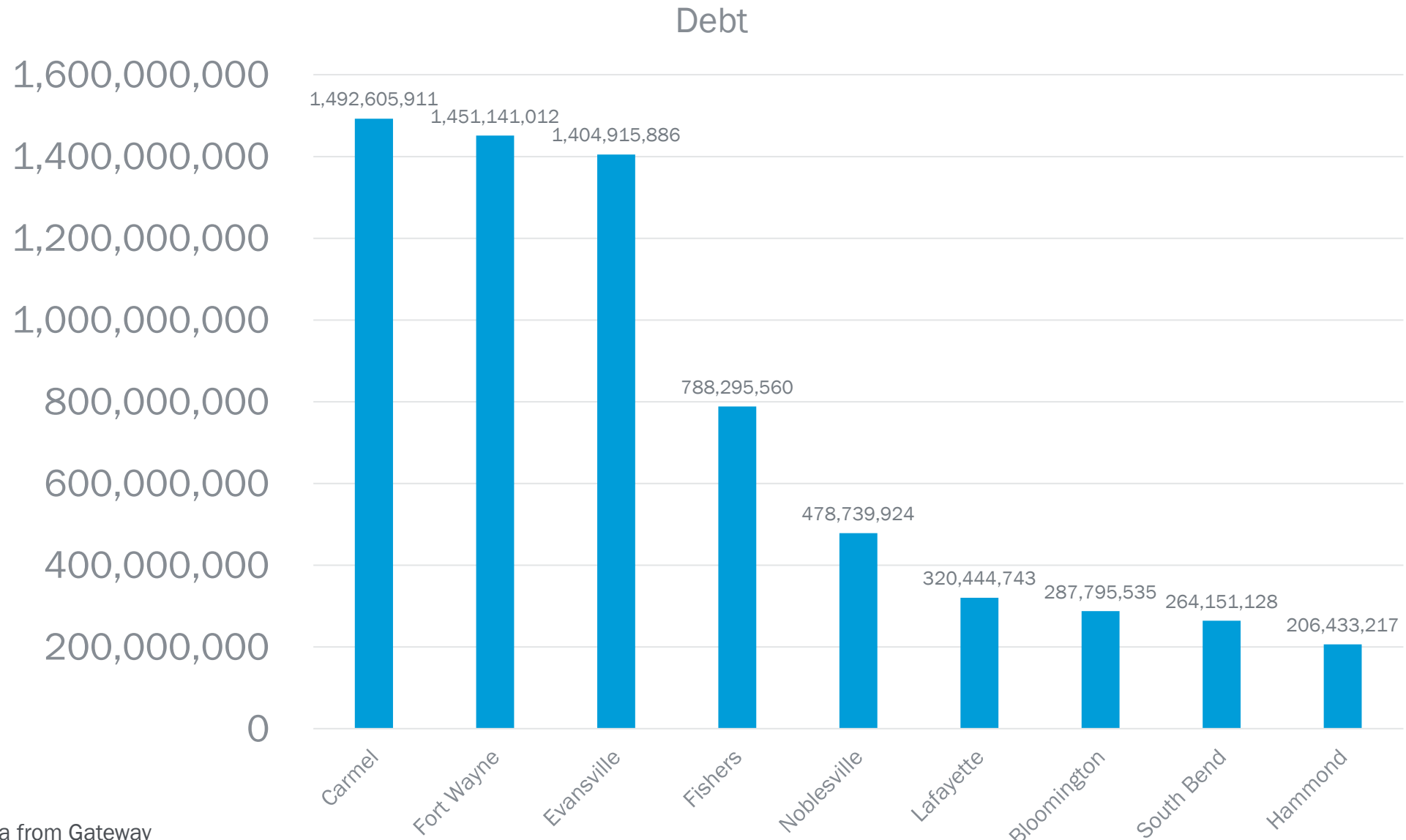


Property Tax	183,450,000
LIT	-
Other (A)	170,000,000
TIF	179,585,000
RIF	2,260,000
BAN Redemption	90,000,000
<b>Total</b>	<b>625,295,000</b>

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

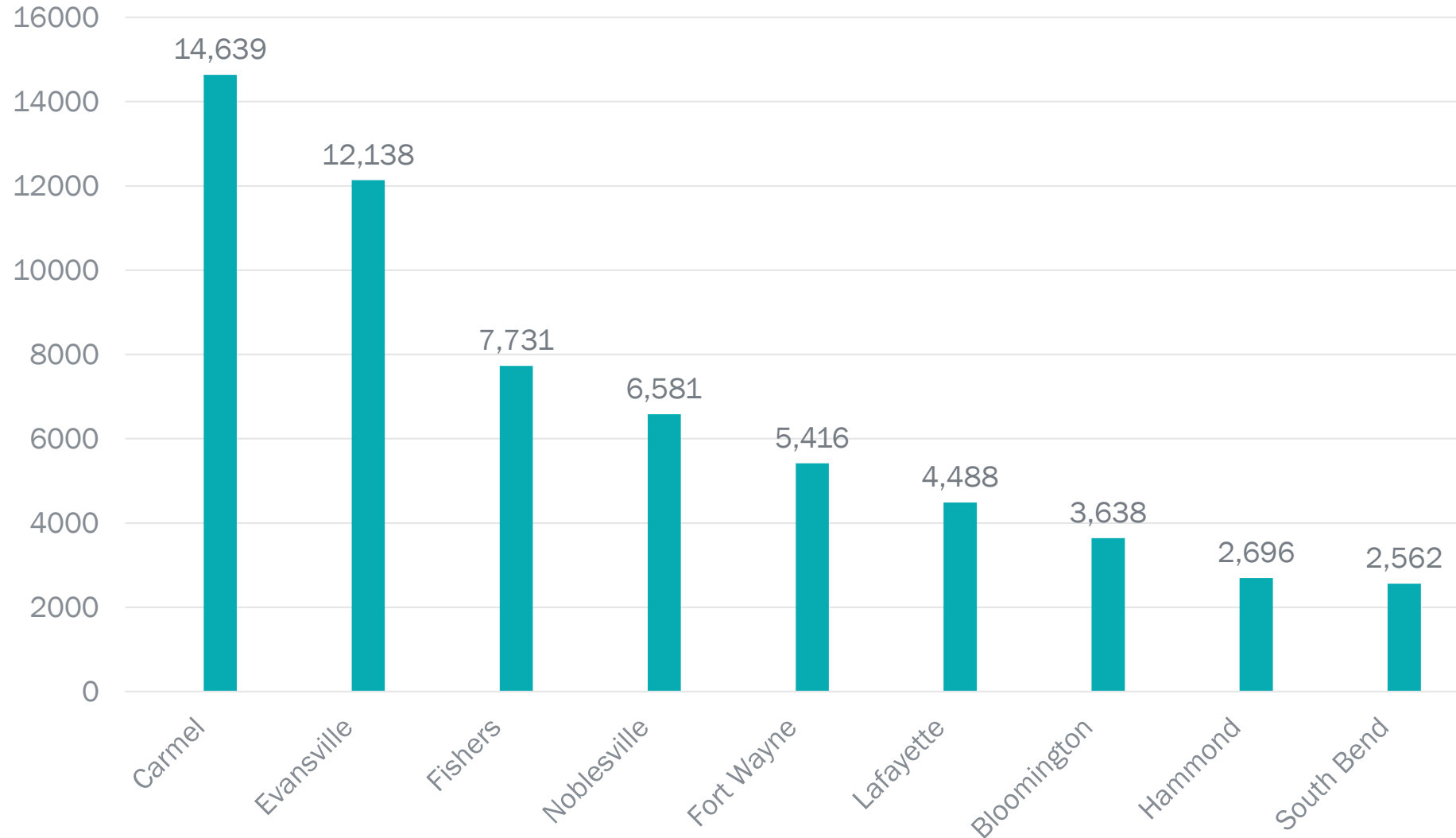


# City of Fishers – Debt Comparison



Note: Other City data from Gateway

# City of Fishers – Debt Comparison Per Capita

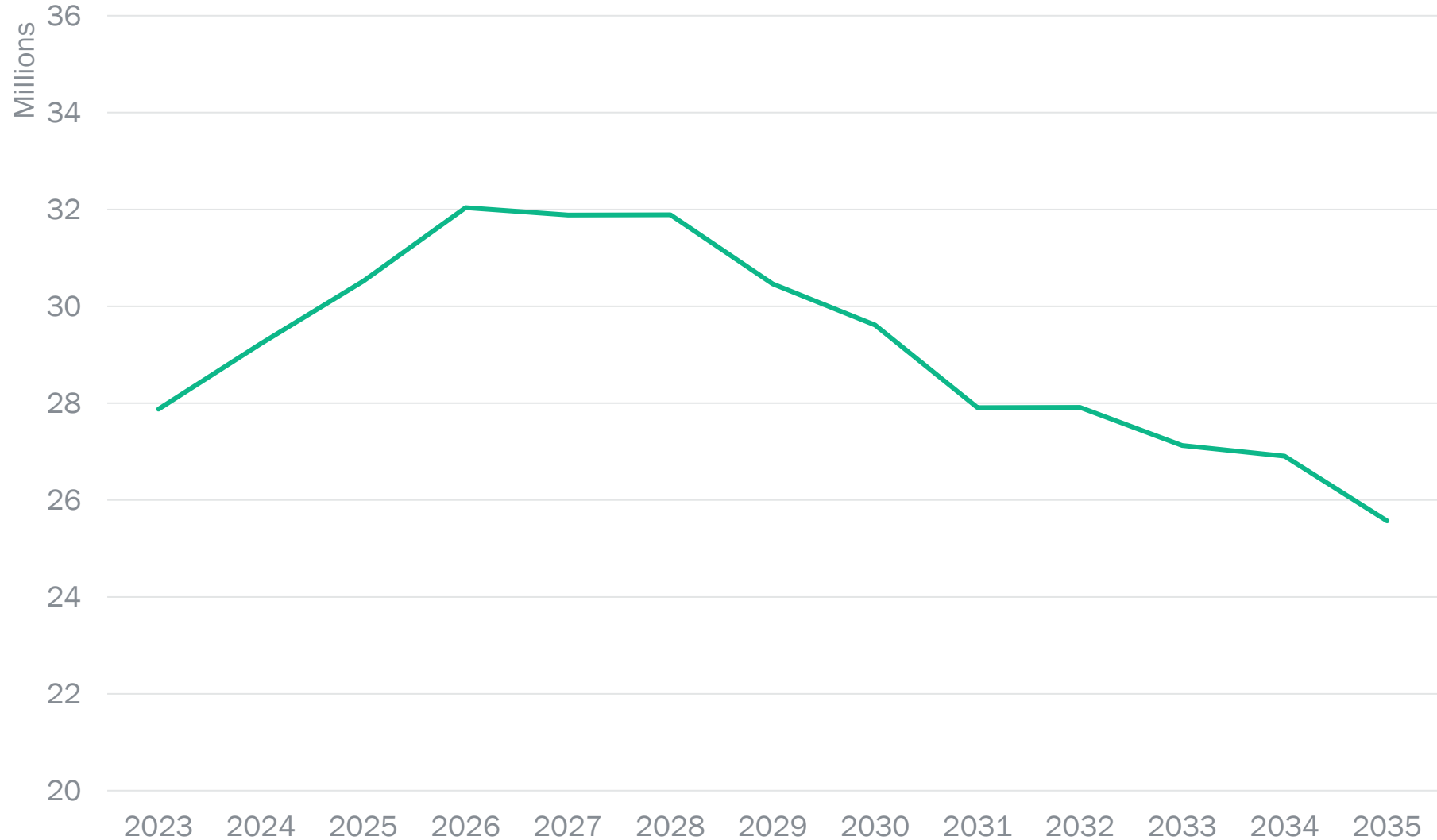


# City of Fishers – Debt Comparison Per Capita



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

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





# Capital (Non-Infrastructure)

# 2024 Budget

## Capital (Non-Infrastructure/Fleet Loan)

### Police

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

### Fire

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

### Permitting & Inspections

- 1 vehicle (replacement)

### Public Works

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



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