

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. The streets are lined with multi-story buildings, some with balconies. There are trees and streetlights visible. The overall scene is a typical urban environment.

2025 Departmental Budget Review



BUDGET TIMELINE

2025
Recommended
Budget

8/14

Finance Committee Meeting – General Overview of Budget Process

8/16

Deadline for DLGF to release 1st 2025 LIT estimates

8/22

Finance Committee Special Budget Meeting – High level overview of recommended 2025 budget

8/26

Finance Committee Special Budget Meeting – Departmental Budgets

9/4

Finance Committee Meeting – Regular Monthly Meeting & additional discussion if needed

9/9

City Council Meeting – Public Hearing & 1st Reading of 2025 Budget

10/7

City Council Meeting – Budget Adoption

Police Department

2025 Budget

Category	2025 Recommended Budget	2024 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 23,040,671	\$ 21,019,634	\$2,021,037
Supplies	\$ 587,500	\$ 567,500	\$20,000
Professional Services	\$ 1,460,517	\$ 1,292,239	\$ 168,278
Total Budget	\$ 25,088,688	\$ 22,879,373	\$ 2,209,315



Priorities

Areas of Focus - 2025

- Three New School Safety Officers
- One New Civilian Community Service Officer
- Continue to utilize FLOCK in various City intersections

Areas of Focus – Future Years

- Maintain an awareness of future costs of growing technology to enhance our abilities.
- Utilize a new Community Service Officer to provide a presence for growing community around municipal circle (Trails included).
- Continue to train, equip, and support of staff in the best way possible.

Fire & Emergency Services Department

2025 Budget

Category	2025 Recommended Budget	2024 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$25,675,889	\$ 23,378,559	\$2,297,330
Supplies	\$ 1,250,020	\$ 1,107,220	\$ 142,800
Professional Services	\$ 831,590	\$ 831,807	\$ (217)
Total Budget	\$ 27,757,499	\$ 25,317,586	\$ 2,439,913



Priorities

Areas of Focus - 2025

- Identify and define a sustainable special operations capability.
- Increase our number of paramedics.
- Redefine 21st century entry level requirements for personnel.

Areas of Focus – Future Years

- Assess the increase in our transient population.
- Use data, analytics, and technology to drive service.
- Increase the department's value proposition to the community.

Public Works Department

2025 Budget – Sewer & Stormwater Utility

Category	2025 Recommended Budget	2024 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 5,678,777	\$ 5,209,310	\$ 469,467
Supplies	\$ 2,667,743	\$ 2,408,281	\$ 259,462
Professional Services	\$ 4,112,601	\$ 3,796,535	\$ 316,066
Capital	\$ 1,050,000	\$ 650,000	\$ 400,000
Total Budget	\$ 13,509,121	\$ 12,064,126	\$ 1,444,995



Priorities

Areas of Focus - 2025

- Stormwater Matching Grant Program
- Several Departmental Promotions (Laborer to Senior, Foreman, etc).
- Continue phased sewer and manhole lining

Areas of Focus – Future Years

- Phased lift station rehabilitation and control panel replacement
- Energy efficient aeration blowers
- Continued phases of the inflow/infiltration reduction program

Public Works Department

2025 Budget – Streets, Parks, & Facility Maintenance

Category	2025 Recommended Budget	2024 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 5,275,306	\$ 4,995,397	\$ 279,909
Supplies	\$ 2,435,535	\$ 2,435,115	\$ 420
Professional Services	\$ 5,641,955	\$ 5,204,503	\$ 437,452
Capital	\$ -	\$ 50,000	\$ (50,000)
Total Budget	\$ 13,352,796	\$ 12,685,015	\$ 667,781



Priorities

Areas of Focus - 2025

- Continue replacement and repair of sidewalks. YTD in 2024, we have replaced 2555 sidewalk panels and have removed 963 trip hazards.
- Assist in trail gap connections.
- Continue Concrete Joint Repair Program on Concrete Roads.
- Horticultural and environmental stewardship on sports fields in our parks.
- Identify cost savings opportunities in our facilities specifically around energy consumption. Installing solar panels on the Police Station and Billerica Park Building.

Areas of Focus – Future

- Continue to evaluate our operations for cost savings opportunities within each division.
- Identify key leaders within each division to fill in as we have individuals who will be retiring in the next couple of years.

Parks Department

2025 Budget

Category	2025 Recommended Budget	2024 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 2,757,570	\$ 2,554,089	\$ 203,481
Supplies	\$ 379,500	\$ 329,500	\$ 50,000
Professional Services	\$ 1,526,900	\$ 1,446,000	\$ 80,900
Capital	\$ -	\$ -	\$ -
Total Budget	\$ 4,663,970	\$ 4,329,859	\$ 334,381



Priorities

Areas of Focus - 2025

- New Full Time Position for AgriPark 2.0
- Equipment for AgriPark 2.0
- Agri Park Improvements- Restrooms, Country Store, Indoor Program Space
- Increase in Summer Camp offerings

Areas of Focus - Future Years

- Culture of Health & Wellness
- Mental Health, Accessibility, Equity
- Build Community & Connections – Excellence in Events & Experiences
- Additional Summer Camp programming and experiences

Community Center

2025 Budget

Category	2025 Recommended Budget
Personnel	\$ 1,805,500
Supplies	\$ 50,000
Professional Services	\$ 310,000
Capital	\$ 500,000
Total Budget	\$ 2,665,500

Priorities

Areas of Focus - 2025

- 🌀 Open with excellence!
- 🌀 Aquatic Manager moved from Parks Department Budget to Community Center.
- 🌀 Hiring 5 key full time staff 1st quarter hires, 4 full time staff 2nd quarter, 2 full time staff 3rd quarter, and 2 full time 4th quarter hires.
- 🌀 13 total new full time Hires in 2025.
- 🌀 All part-time support staff budgeted as 4th quarter hires.
- 🌀 Revenue recovery goals focused on membership, programs, dog park and sponsorship.

Areas of Focus - Future Years

- 🌀 Build membership base, focusing on engagement.
- 🌀 Develop vibrant programming offerings for entire community.
- 🌀 Create an epicenter of community & connection.
- 🌀 Foster a Culture of Health throughout Fishers.
- 🌀 Explore outdoor aquatic amenity capital improvement project.



Health Department

2025 Budget

Category	2025 Budget – HFI State Funds	2025 Budget- Local Funds	2024 Budget (Local Only)	Increase/ (Decrease) Local Funds Only
Personnel	\$ 1,332,782	\$940,585	\$ 923,199	\$ 17,386
Supplies	\$ 90,350	\$209,600	\$ 109,000	\$ 100,600
Professional Services	\$512,865	\$222,300	\$ 154,810	\$ 67,490
Capital	\$ -	\$ -	\$ 3,000,000	\$ (3,000,000)
Total Budget	\$ 1,935,997	\$ 1,372,485	\$ 4,187,009	\$ (2,814,524)



Priorities

Areas of Focus - 2025

- Expansion of clinical services and community-based health education
- Moving expenses for move to the Community Center
- Mental Health Consultant contract moved from Mayor's budget

Areas of Focus – Future Years

- Development of school and community partnerships and support
- Increased communication, collaborative efforts and Culture of Health initiatives
- Ongoing development of preventative mental health initiatives
- Public Health Accreditation



Health Department

2024 Budget – Health First Indiana

Category	Core Services (60-100%)	Regulatory (<40%)
Personnel	\$1,246,066	\$ 86,776
Supplies	\$71,700	\$18,650
Other Services	\$ 504,465	\$ 8,400
Capital	\$ 0	\$ 0



CITY OF FISHERS BUDGET PRESENTATION 2025

Details

- Added position: Practice Manager, FT Medical Assistant, FT registration staff; FT health educator
- Added contractual: Nurse practitioner(s) to increase service capacity in clinic
- Added supplies: to support additional programming for Maternal and Child Health, Trauma and Injury Prevention, Chronic Disease and increased Health Education supplies for community and school-based programming.
- Other Services: Ongoing support for Clinic and Admin rent, contractual services for Marketing Services and Accreditation fees
- Increase from \$50,000 to \$150,000 in community grants to key agencies

Engineering Department

2025 Budget

Fund	2025 Capital Budget
Local Road & Streets	\$ 153,720
Wheel Tax	\$ 2,200,000
Park Impact Fees	\$ 390,000
Road Impact Fees	\$ 750,000
2025 One Year GO Bond (Estimated)	\$ 7,000,000
Total Funds	\$ 10,493,720



CITY OF FISHERS BUDGET PRESENTATION 2025

Priorities

Road & Trail Projects – Under Construction

- 126th & Southeastern Roundabout Construction – Fall 2024
- Nickel Plate Trail Bridge – Anticipated start Fall 2024
- 141st & Prairie Lakes RAB – Anticipated completion November 2024
- 96th & Allisonville RAB – Anticipated October 2024
- SR 37 & 141st Interchange – Completion Fall 2025 – Spring 2026
- Lantern Rd Trail Connection - TBD
- Resurfacing Package 1 - September 2024

Road & Trail Projects – To Be Started

- 136th St Widening (Southeastern to Prairie Baptist) – Q1 2025
- 136th St Widening (Prairie Baptist to Cyntheanne) – Q1 2025
- Resurfacing Packages 1 & 2 – Q1&2 2025
- 131st & Howe RAB – Summer 2025
- 96th & Cyntheanne RAB – Summer 2025
- 116th & Allisonville RAB – Summer 2025
- Hoosier Rd. Trail Gap - Summer 2025
- 121st & Hoosier RAB – Summer 2025 (Partnership with Parks)

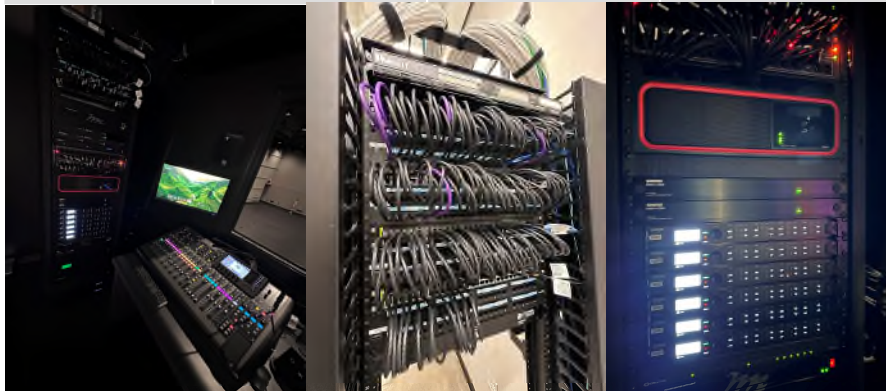
Road & Trail Projects – Design Development

- Cumberland Road Widening – Q1 2027
- Olio & Southeastern RAB – Spring 2026

IT Department

2025 Budget

Category	2025 Recommended Budget	2024 Approved Budget	Increase/ (Decrease) from Prior Year
Personnel	\$ 1,918,734	\$ 1,788,921	\$ 129,813
Supplies	\$ 385,913	\$ 373,933	\$ 11,980
Professional Services	\$ 3,026,321	\$ 2,881,120	\$ 145,201
Capital	\$ -	\$ -	\$ -
Total Budget	\$ 5,330,968	\$ 5,043,974	\$ 286,994



Priorities

Areas of Focus – 2025

- Licensing changes
 - Microsoft
 - VMWare
- VPN Change
- Central Firewall(s) Replacement
- New software tools for PD
- New equipment, software, and services used in FMC
- Activate and support new Community Center

Areas of Focus - Future Years

- Determine services and staff needed for citizen and regional initiatives
- Continual auditing and testing of environment, and staff.
- Adapt and evolve policy as needed for best practice and cyber insurance eligibility
- Determine long term fiber and conduit infrastructure strategy (CIP/grant)

2025 Budget

Fleet Loan

Police

- 18 replacement vehicles or up to \$1,150,000

Fire

- Medic (re-chassis)
- Ladder Truck (2/3 of total cost of replacement)

Permitting & Inspections

- 1 vehicle (replacement)

Engineering

- 1 vehicle (replacement)

Agri Park

- Tractor and attachments, vehicle



Public Works

Parks Division

- \$120,000 of mower (replacement)
- Seeder (replacement)
- Trailer (replacement)

Streets Division

- 1 Class 8 Truck (replacement)
- Additional Funds for wheel loader

Wastewater Division

- 1 Vac Truck (2/2 of total cost of replacement)
- 1 Vehicle (replacement)



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