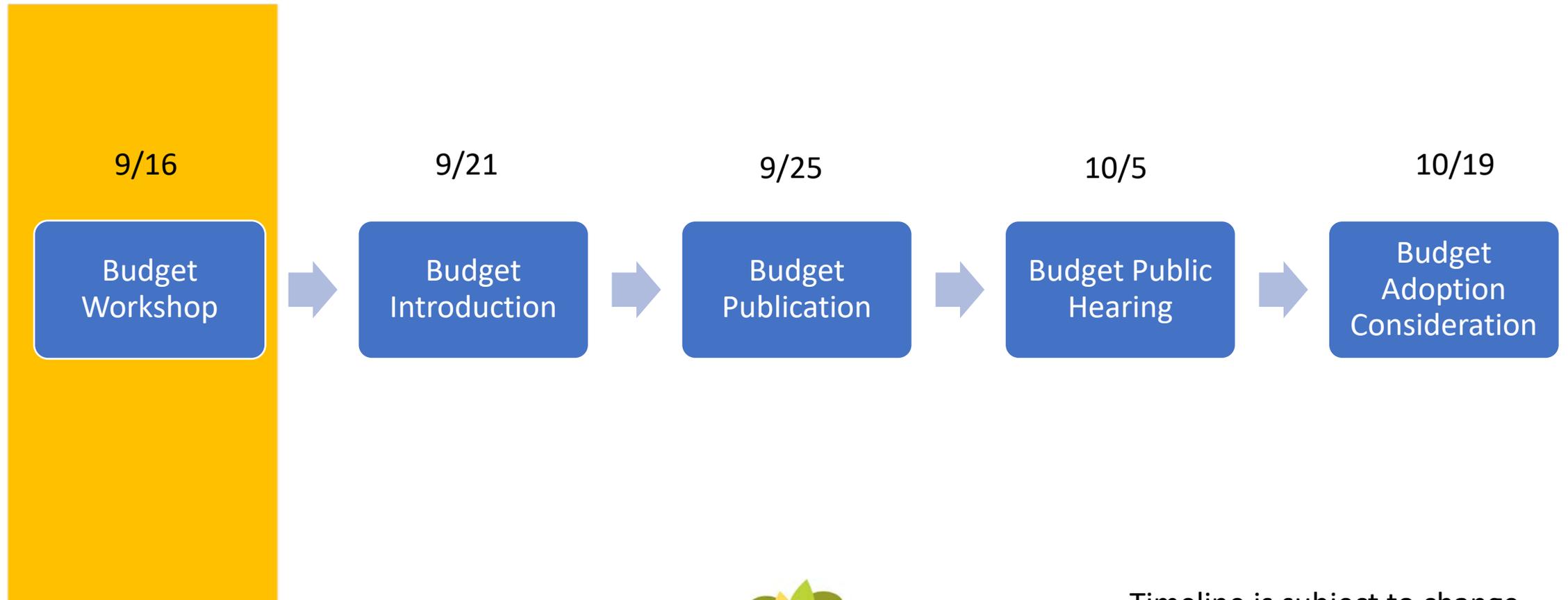


TOWN OF ZIONSVILLE

2021 BUDGET WORKSHOP
9/16/2020

BUDGET TIMELINE



Timeline is subject to change

BUDGET ASSUMPTIONS

The following increases are included in the budget where applicable:

- 3% performance salary pool (\$350k with benefits)
- 20% increase in Health Insurances (\$595k)
- 20% increase in Property-Casualty Insurance (59k)



2021 FUNCTIONAL AREAS

The Town of Zionsville's budget is comprised of the following functional areas:

- Administration
- Finance and Records
- Direct Public Assistance
- Court
- Information Technology
- Council
- Mayor
- Human Resources
- Communications
- Planning and Economic Development
- Police
- Fire
- Public Works
- Stormwater
- Parks



ADMINISTRATION

Administration directs, oversees and supports all Town departments while creating an atmosphere of teamwork and collaboration in approaching initiatives, goals and challenges. Administration is comprised of the Deputy Mayor and Mayor's Executive Assistant.

Proposed budget total: \$1,244,285

Current staff: 2

Operating Highlights (\$516k)

- Legal Fees Increase (\$366k)
- Contractual Services for Process Re-engineering (\$150k)



FINANCE AND RECORDS

Finance and Records provides fiduciary control of the Town's assets, performs fiscally related services and maintains records to support municipal services to the Town departments and the public. The area is responsible for receiving and caring for all Town money and disbursement of monies on the order of the Town Council as directed by state statute.

Proposed budget total: \$644,440

Current staff: 5

Operating Highlights

- Training Opportunities for Staff (\$12k)



DIRECT PUBLIC ASSISTANCE

Direct Public Assistance provides Zionsville residents with assistance for basic needs such as rent, food, medication, utilities and other essential services.

Proposed budget total: \$84,000

Current staff: Finance staff

Personnel Highlights

- Indirect costs are included in Finance

Operating Highlights

- Moved \$10k from utility to rent



COURT

The Town Court is the judicial branch of the Town of Zionsville government and handles ordinance, parking and infraction violations. The budget includes General Fund operating costs and deferral program expenses.

Proposed budget total: \$9,800

Current staff: 2 (Judge and Prosecutor), Finance staff

Personnel Highlights

- Indirect costs are included in Finance and Police



INFORMATION TECHNOLOGY

Information Technology provides secure and innovative technology solutions that support Town divisions in providing high quality services to Zionsville residents, businesses and organizations. Information Technology provides a range of technology-related solutions to employees and the community that continuously improve essential day-to-day operations of the Town.

Proposed budget total: \$1,299,475

Current staff: 3

Operating Highlights (\$304k)

- New ERP, Reporting, Permitting System (\$300k)
- RAVE Mobile Safety (\$4k)

Capital Highlights

- Server Upgrade (\$97k)



COUNCIL

The Council consists of seven council members with five council members representing their respective districts and two at-large council members. The Council is the policy making legislative body of the Town and adopts the annual budget and enacts ordinances and resolutions.

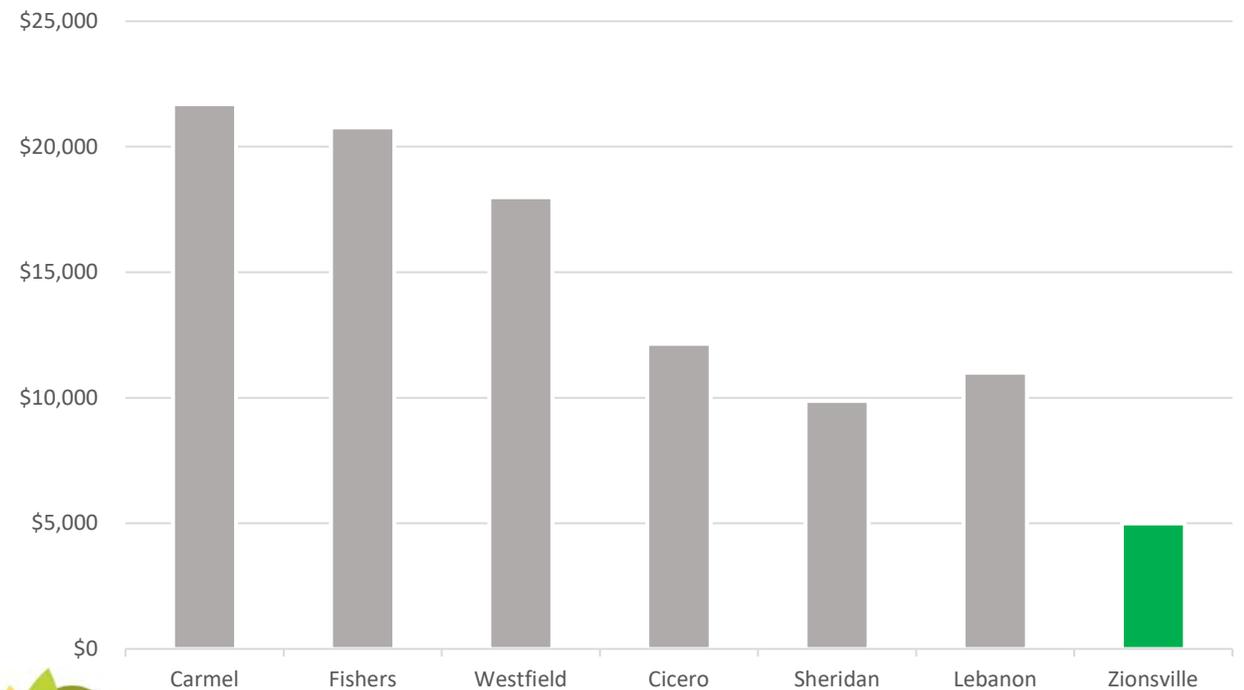
Proposed budget total: \$75,360

Current staff: 7

Personnel Highlights (\$30k)

- Increase of \$5k per Council Member
- Remove the \$5k Stipend for Council President

2020 Council Salary Comparison



MAYOR

Mayor Emily Styron strives to provide the highest level of constituent services to residents, businesses, organizations and visitors.

Proposed budget total: \$213,955

Current staff: 1

Operating Highlights

- Promotions for Employee Team Building, Internal Training, Appreciation (\$25k)



HUMAN RESOURCES

Human Resources recruits candidates for open positions and conducts interviews. This department maintains the Town's Employee Handbook, updates and revises policies as necessary and leads the Town in positive employee relations, employee engagement and talent management.

Total budget: \$439,695

Current staff: 2

Personnel Highlights (\$80k with benefits)

- Proposed Town intern program (\$45k)
- Proposed HR part-time employee (\$30k)

Operating Highlights (\$86k)

- Compensation plan (\$55k)
- Net increase to modernize payroll system (\$31k)



COMMUNICATIONS

Communications provides ongoing external communications to Zionsville residents, businesses, organizations and visitors to our town and internal communications to staff. This division proactively distributes information on a variety of topics including Town initiatives, services, safety updates and infrastructure improvement. Communications is the first point of contact for media inquiries.

Proposed budget total: \$203,905

Current staff: 1

Operating Highlights (\$81k)

- Proposed marketing materials (local media partnerships, ads, signage, letters) (\$43k)
- Proposed graphic and design production (\$30k)
- Proposed professional photography and videography partnerships (\$8k)



PLANNING AND ECONOMIC DEVELOPMENT

Planning and Economic Development is responsible for working with residents, businesses, organizations, property owners, developers and elected and appointed officials to accomplish investment that contributes to the economic development that advances the Town's high quality of life. This divisions includes Planning and Building/Code Compliance staff responsible for preserving Zionsville's character while fostering a vibrant community.

Proposed budget total: \$2,315,110

Current staff: 10

Personnel Highlights (\$359k with benefits)

- Proposed Economic Development Manager (\$70k); Building Inspector (\$60k); Proposed Permit Technician (\$59k); Proposed Planner I (\$59k)

Operating Highlights (\$196k)

- Zoning Ordinance Re-write (\$90k)
- Gateway Study (\$41k)
- Wayfinding Project (\$65k)



POLICE

The mission of the Zionsville Police Department to safeguard lives and property, to preserve the dignity of the individuals that we serve, to protect the rights of the citizens and visitors and to gain public compliance of laws and ordinances to insure a safe, secure environment while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

Proposed budget total: \$5,969,970

Current staff: 40

Net Neutral Total Budget

Personnel Highlights

- Parity with Fire Department (\$208k)

Operating Highlights

- License Plate Readers (\$25k)



FIRE

The Fire Department protects lives, property and the environment through the prevention and control of fires. The Fire Department services the community with courage and compassion and is responsible for services such as enforcement of fire codes, building inspections, public education, plans review and maintenance and repair of fleet.

Proposed budget total: \$12,184,360

Current staff: 82

Personnel Highlights

- Increases for overall budget changes impact Fire due to number of employees in Fire

Capital Highlights

- Increase for 2 Tankers (\$415k)



PUBLIC WORKS

Public Works plans, designs, operates and maintains public infrastructure and facilities and does so in a cost-effective manner without detrimental impact on the environment. The Department operates and maintains the Town's streets, urban forestry, wastewater and storm drain facilities. The Department is comprised of six operating divisions: Wastewater, Facilities Management, Environmental Stewardship, Street, Stormwater Management and Engineering.

Proposed budget total: \$7,725,310 (incl. Capital)

Current staff: 15

Personnel Highlights (\$655k with benefits)

- Proposed Dir. of Engineering (\$92k); Engineer I (\$73k); Exec. Admin. Asst. (\$54k); Team Lead (\$59k); Street Tech. (\$45k); Facilities Mngt Tech. (\$55k)

Capital Highlights (\$1.72m)

- Vehicles – Dump Truck (\$150k), Mini Dump Truck (\$100k)
- Equipment - Surveying Equipment (\$75k)
- Land for Roundabout (\$1.2m)



Backhoe-Loader (150k); Woodchipper (\$45k);

STORMWATER

Stormwater oversees a comprehensive stormwater management program that manages the amount and cleanliness of stormwater runoff in the town. The Department establishes requirements for water quantity and quality for new development, redevelopment and other construction projects in Zionsville.

Proposed budget total: \$461,880

Current staff: 2

Personnel Highlights (\$100k with benefits)

- Senior Stormwater Technician (\$59k+benefits)



PARKS

Parks provides places and experiences to inspire healthy connections, social engagement and a love of natural spaces that is vital to the economic, social and environmental wellbeing of the town. The Parks Department enhances the community's assets and maintains 500+ acres of greenspace, plus recreational opportunities and events.

Proposed budget total: \$2,256,050

Current staff: 7

Personnel Highlights

- Replace vacant Administrative Assistant with Director of Recreation Services

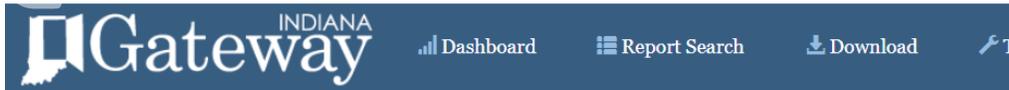
Capital Highlights

- Capital costs over \$1m included in proposed budget



GATEWAY FINANCE PORTAL

← → ↻ 🏠 gateway.ifionline.org/report_builder/



Report Search

Local governments are required by state law to submit reports to the State of Indiana. A signi and available for public viewing through Gateway. Explore by unit or by report type.

[Browse Reports](#)

[Search by Unit](#)

Select by Report Type [View data release calendar >](#)



[Annual Financial Report](#)

Multiple reports detail the receipts and expenditures of each local government unit, reflecting income and expenditures for a full calendar year. The primary purpose is to assist in the auditing of government units.



[Assessed Value](#)

The Certified Net Assessed Value (CNAV) data provides information on the tax base.



[Budgets](#)

Every local government unit with authority to levy a property tax must submit a budget for the coming calendar year to DLGF, which has the responsibility to review and certify budgets and set tax levies and tax rates.



SERVICE AREAS AND TAXES

- All Taxing Districts
- Zionsville Corporate/Urban Districts
- Union Rural/Union Urban
- All Taxing Units Except Perry
- Zionsville Corporate



ALL TAXING DISTRICTS

Eagle/Zionsville Rural District
Zionsville Corporation
Perry/Zionsville Rural District
Union/Zionsville Rural District
Eagle/Zionsville Urban District
Worth/Zionsville Rural District
Union/Zionsville Urban District

2020 FUNDS

General
Fire
Parks

Bond #2 (2018 GO Bonds)

Cumulative Capital Improvement

Cumulative Capital Development

2021 FUNDS

General

Bond #2 (2018 GO Bonds)

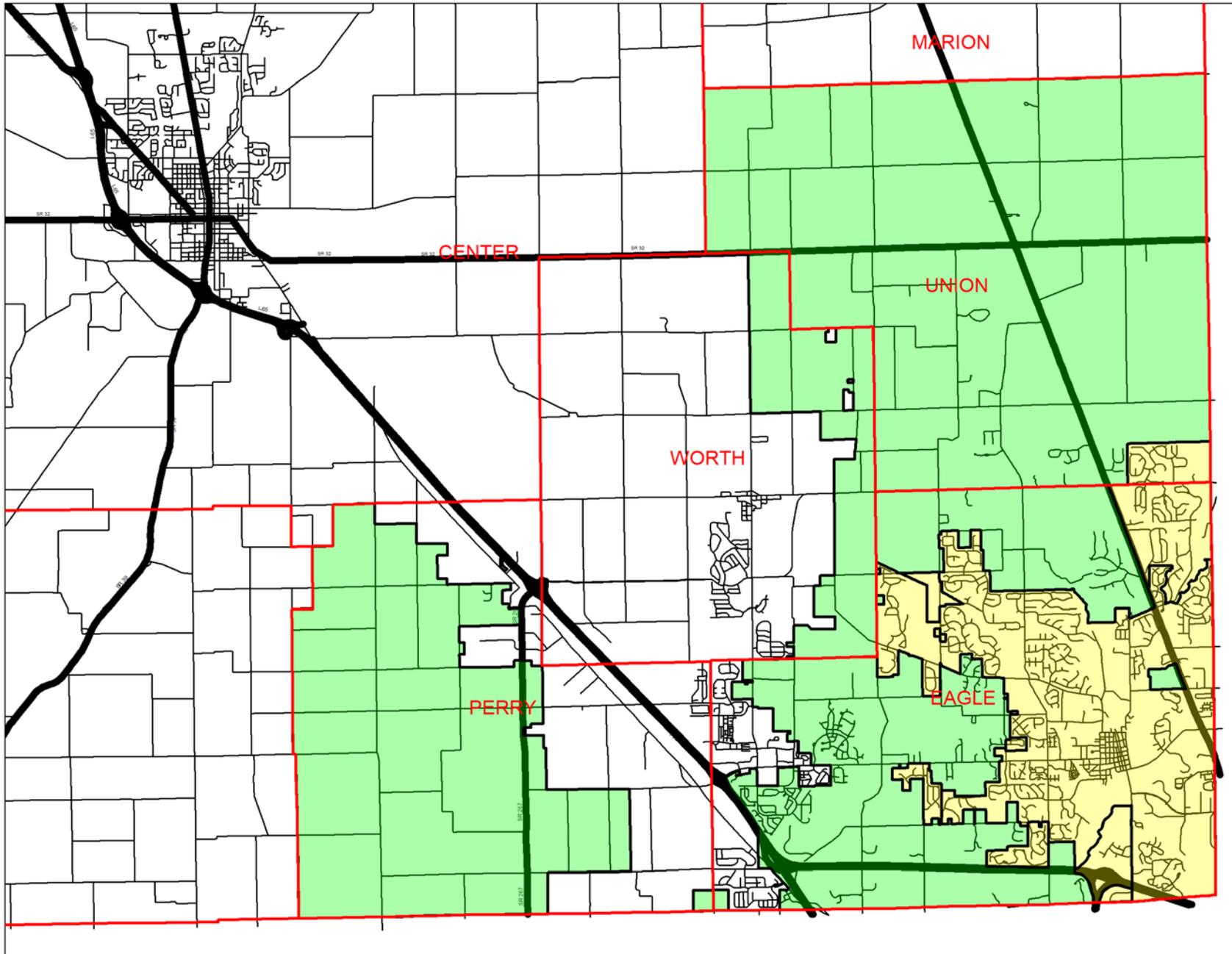
Cumulative Capital Improvement

Cumulative Capital Development

2021 General Fund

Administration
Board of Safety
Central Services (Town Hall)
Communications
Council
Court
Finance and Records
Fire
HR
IT
Mayor
Parks
Planning and ED
Public Assistance





All Taxing Districts

- Eagle/Zionsville Rural District
- Zionsville Corporation
- Perry/Zionsville Rural District
- Union/Zionsville Rural District
- Eagle/Zionsville Urban District
- Worth/Zionsville Rural District
- Union/Zionsville Urban District

LEGEND

Yellow = Urban Service Districts,
Zionsville Corporation
Green = Rural Service Districts, Union
and Perry Township

ZIONSVILLE CORPORATE/URBAN

Zionsville Corporation

Eagle/Zionsville Urban Service

Union/Zionsville Urban District

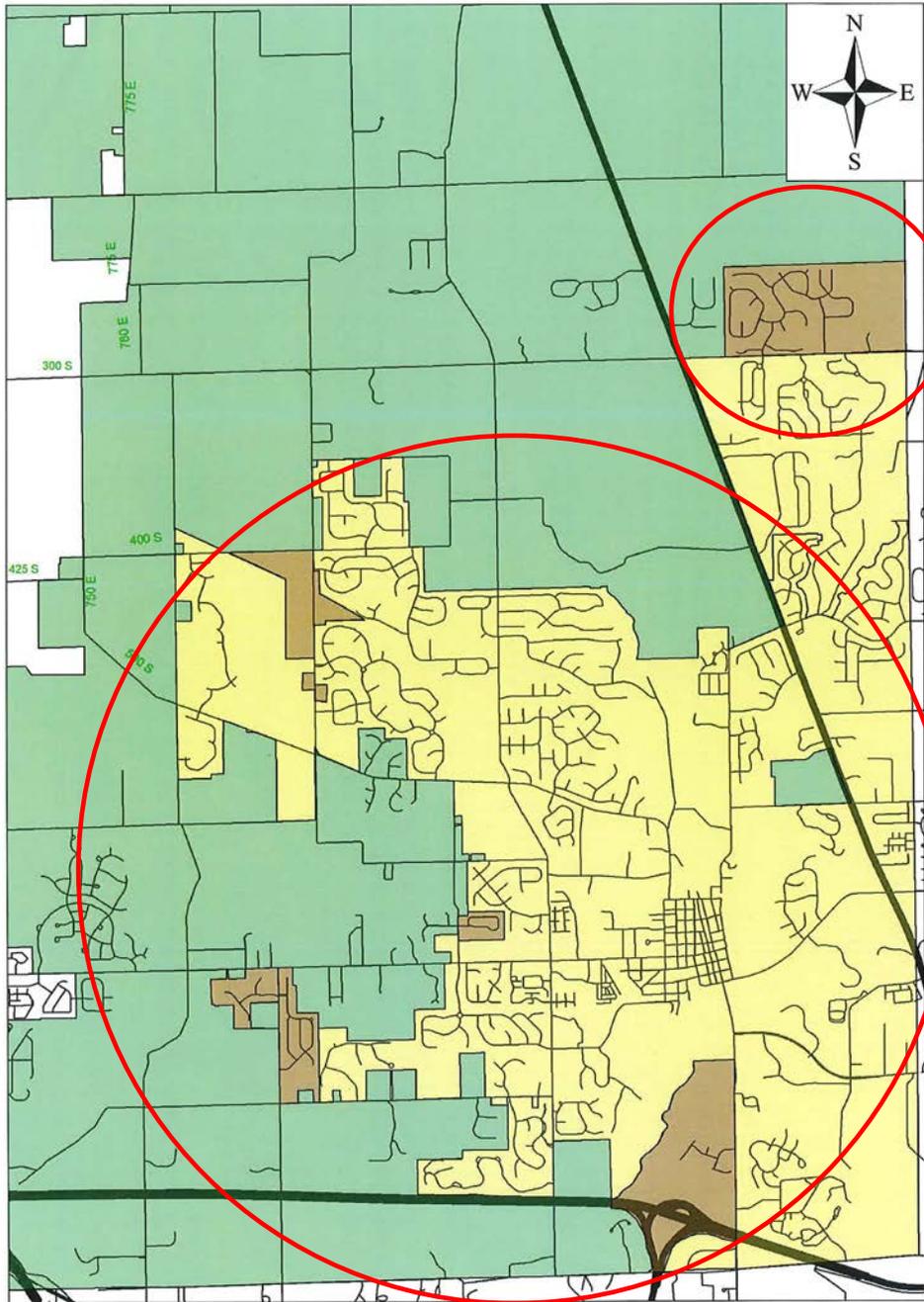
2021 FUNDS

Local Road & Street

MVH

Police





Zionsville Corporation
Eagle/Zionsville Urban Service
Union/Zionsville Urban District

LEGEND

Yellow = Zionsville Corporation
Brown = Urban Service District

UNION – RURAL AND URBAN

Union/Zionsville Rural District

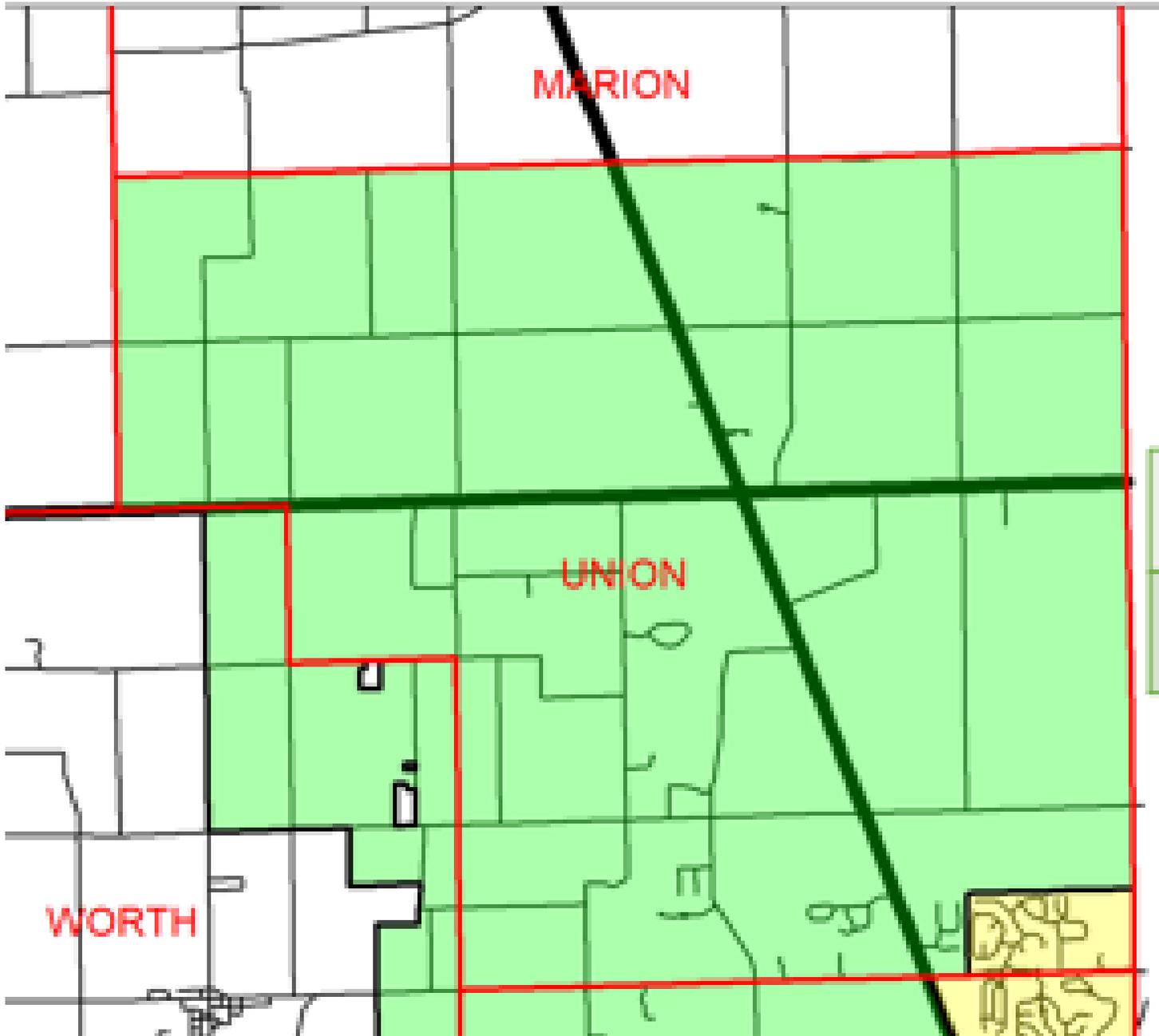
Union/Zionsville Urban District

2021 FUNDS

Fire Building Debt
(Station 92)

Note: Last payment Dec. 2025





Union/Zionsville Rural District
Union/Zionsville Urban District

LEGEND

Yellow within Union = Urban Service District
Green within Union = Rural Service District

All Taxing Units Except Perry

2021 FUNDS

Cumulative Fire Special

Eagle/Zionsville Rural District

Zionsville Corporation

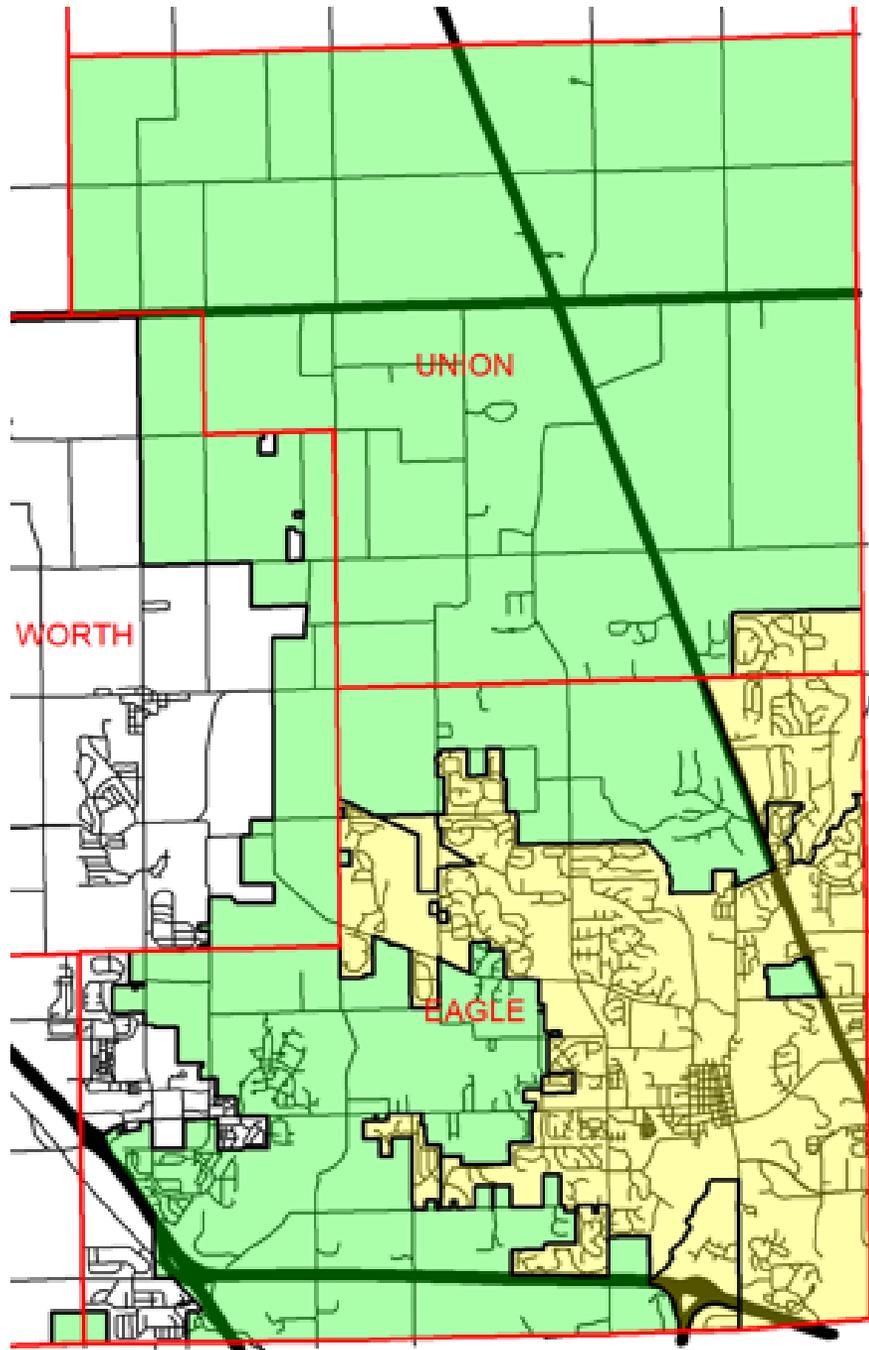
Union/Zionsville Rural District

Eagle/Zionsville Urban District

Worth/Zionsville Rural District

Union/Zionsville Urban District





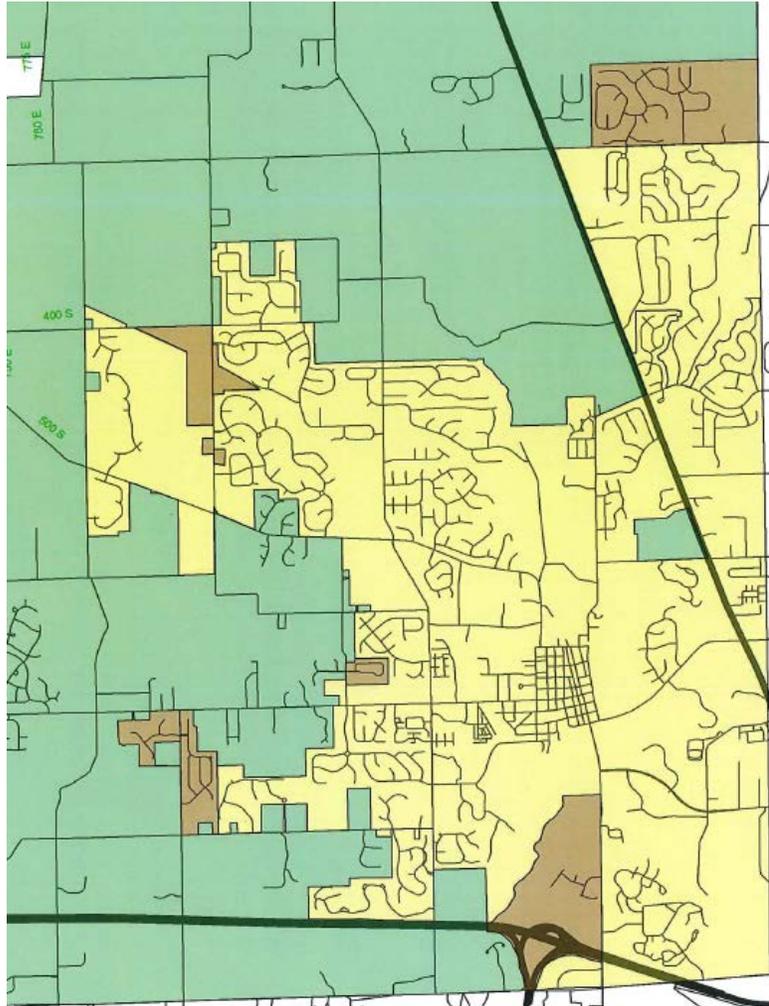
All Taxing Districts Except Perry

- Eagle/Zionsville Rural District
- Zionsville Corporation
- Union/Zionsville Rural District
- Eagle/Zionsville Urban District
- Worth/Zionsville Rural District
- Union/Zionsville Urban District

LEGEND

Yellow = Urban Service Districts,
Zionsville Corporation
Green = Union Rural Service Districts

ZIONSVILLE CORPORATE



2021 FUNDS

Debt Service

(Park District Bonds
of 2007)

Note: Last payment Dec. 2021

LEGEND

Yellow = Zionsville Corporation



TAX BILL IMPACT

Goal is a flat
or declining
Town tax rate

gateway.ifonline.org/CalculatorsDLGF/TaxCalculator.aspx

INDIANA Gateway Dashboard Report Search Download Tools Learn More

[Return to Taxpayer Portal](#)

Tax Bill Estimator

The figures provided by this tool are estimates only and should not be taken as a statement of true tax liability.

Select Tax Year

2020

1. Select your unit items

Select a county:
Boone

Select a tax district:
006 - ZIONSVILLE CORPORATION

Assessed Value:
\$ 250000

Select a property type from the list:
Residential Rental, Non-Homestead Residential, and Agricultural

2. Select your deductions

Homestead Deduction

Suppl. Homestead Deduction

Mortgage Deduction \$3,000

65 or Over Deduction

Disabled Veteran's Deduction

Partially Disabled Veteran's Deduction

Other Deductions \$

Estimate This Bill Clear All Input Values

