

Town of Zionsville 2024 Budget Presentation

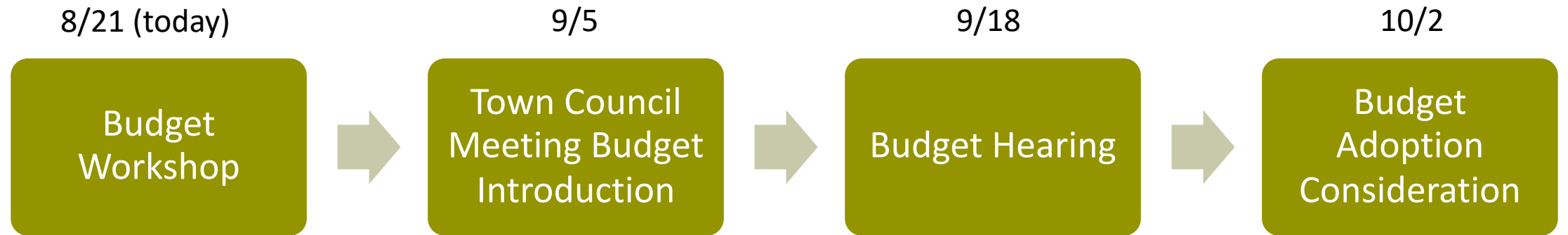
August 21, 2023



All budget documents:
www.zionsville-in.gov/budget



Budget Timeline



Functional Areas

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

- Administration
- Communications
- Community and Economic Development
- Finance and Records
- Fire
- Information Technology
- Mayor
- Parks
- Police
- Public Assistance
- Public Works
- Town Court
- Town Council



"This budget leverages the Town of Zionsville's strong fund balances to support added pathways, quality of life initiatives and long-term strategic planning that will help our community keep moving forward. We are making key investments in our public safety through the hiring of police officers and firefighter/EMTs and upgrading and replacing equipment. We are investing in our number one resource – our employees. Our employees are a critical asset, and we want to reward and retain them. "

—Mayor Emily Styron

KEY 2024 BUDGET PRIORITIES

54% OF THE BUDGET IS CENTERED AROUND PUBLIC SAFETY

- Hire 4 police officers
- Hire 12 firefighter/EMTs
- Upgrade and replace equipment



PERSONNEL

- 7% cost of living increase for Town personnel
- Increase 457b/401a match

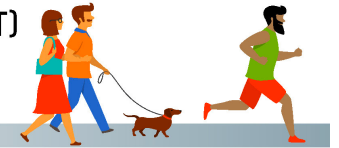
PLANNING

- Complete a Town-wide Comprehensive Plan



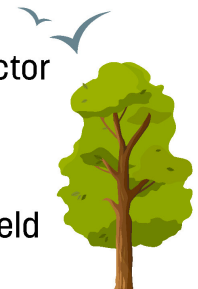
INFRASTRUCTURE/PUBLIC WORKS

- Construction of initial phase of the Oak Street pathway corridor
- Acquire land for pathways on north side of Whitestown Road and east side of CR 875 E
- Update Transportation/Thoroughfare plan
- Add pathway on Ford Road bridge over I-865 (co-funded with INDOT)
- Upgrade and replace equipment



QUALITY OF PLACE/PARKS

- Design and construct Carpenter Nature Preserve Phase I
- Add Elm Street Green/Lions Park Connector
- Rehabilitate Turkeyfoot Bridge
- Add Mulberry Fields Park concession stand and indoor practice field



Total Spending by Department

Total Spending by Department (2023 vs 2024)					
Department	2023 Budget	2024 Budget	Diff. (\$)	Diff. (%)	% of Total
Fire	\$ 16,488,373	\$ 20,149,458	\$ 3,661,085	22.2 %	37.2 %
Public Works (1)	9,459,134	10,771,208	1,312,074	13.9	19.9
Police	7,545,140	9,078,564	1,533,424	20.3	16.8
Parks	2,372,217	4,693,240	2,321,023	97.8	8.7
Planning	2,397,624	3,180,536	782,912	32.7	5.9
IT	1,186,896	1,784,729	597,833	50.4	3.3
Non-Departmental (2)	1,404,127	1,429,300	25,173	1.8	2.6
Finance	968,181	1,064,608	96,427	10.0	2.0
Administration	612,343	646,257	33,914	5.5	1.2
Human Resources	343,361	482,111	138,750	40.4	0.9
Town Council	304,114	313,114	9,000	3.0	0.6
Communications	211,603	212,123	520	0.2	0.4
Mayor	194,596	208,918	14,322	7.4	0.4
Direct Assistance	88,000	109,131	21,131	24.0	0.2
Court	28,773	36,382	7,609	26.4	0.1
Municipal Action Center	2,000	2,000	-	-	0.0
Totals	<u>\$ 43,606,482</u>	<u>\$ 54,161,679</u>	<u>\$ 10,555,197</u>	<u>24.21 %</u>	<u>100.0 %</u>

(1) Includes DPW Streets, DPW Stormwater, DPW Facilities and MVH Restricted.
 (2) Includes shift of Food & Beverage Fund expenses to Non-Departmental.

54% goes to
Zionsville public
safety
Fire + Police

DLGF Fund Balances

Fund #	Fund Name	Ending Balance 2015	Ending Balance 2019	Est. Ending Balance 2023	Est. Ending Balance 2024
101	General Fund	\$ 599,561	\$ 5,346,150	\$ 8,207,339	\$ 6,349,419
102	Fire Operating	1,816,431	3,279,875	4,150,440	293,344
103	Parks Operating	701,444	2,528,301	1,437,327	1,033,016
201	MVH	1,989,137	3,771,308	3,818,294	2,815,196
202	Local Road & Street	313,660	880,965	847,402	572,868
203	MVH Restricted	-	506,443	1,127,007	925,310
249	Public Safety LIT	-	924,567	1,836,066	1,816,182
271	Police Operating	1,661,060	1,999,278	2,919,498	2,211,652
282	Food & Beverage Tax	399,653	529,851	843,762	778,762
401	Cumulative Cap Improvement	163,374	119,743	324,626	377,271
402	Cumulative Cap Development	2,488,974	1,809,738	3,094,926	1,658,729
426	Cumulative Fire Equip Replacement	<u>1,347,405</u>	<u>673,549</u>	<u>1,217,588</u>	<u>(1,246,831)</u>
Total Operating Funds Balance		<u>\$ 11,480,699</u>	<u>\$ 22,369,769</u>	<u>\$ 29,824,274</u>	<u>\$ 17,584,918</u>

Zionsville Police Department

Fund	Category	2023 Adopted	2024 Request
Police	Personal Services	\$6,153,950	\$7,307,364
Police	Supplies	\$325,825	\$313,900
Police	Services and Charges	\$398,040	\$442,750
Police	Capital Outlays	\$152,000	\$183,500
CCD	Supplies	\$12,875	\$21,850
CCD	Capital Outlays	\$502,450	\$809,200
Public Safety LIT	Salary	\$1,602,299	\$1,744,049

Zionsville Police Department

Staff:

- 4 patrol officers

Supplies:

- Replacement of 17 AEDs due to end of life/manufacturer discontinued

Services/contracts:

- Interior maintenance of facility (drywall repairs, painting, flooring, garage door operators, etc.)

Capital:

- 12 patrol vehicles

Zionsville Police Department

Cost to equip a new patrol officer

Equipment	Cost
Vehicle and emergency lights	\$52,000
Stop sticks	\$475
Mobile radio	\$5,200
Mobile video equipment	\$5,400
Initial uniforms and body armor	\$4,000
Handgun	\$925
Rifle	\$1,600
Body camera	\$1,400
Computer and dock	\$3,700
Taser	\$2,500
Portable breath test	\$500
Portable radio	\$5,000
AED	\$2,200
Active shooter vest and equipment	\$2,000
ILEA fee	\$1,000
TOTAL	\$87,900

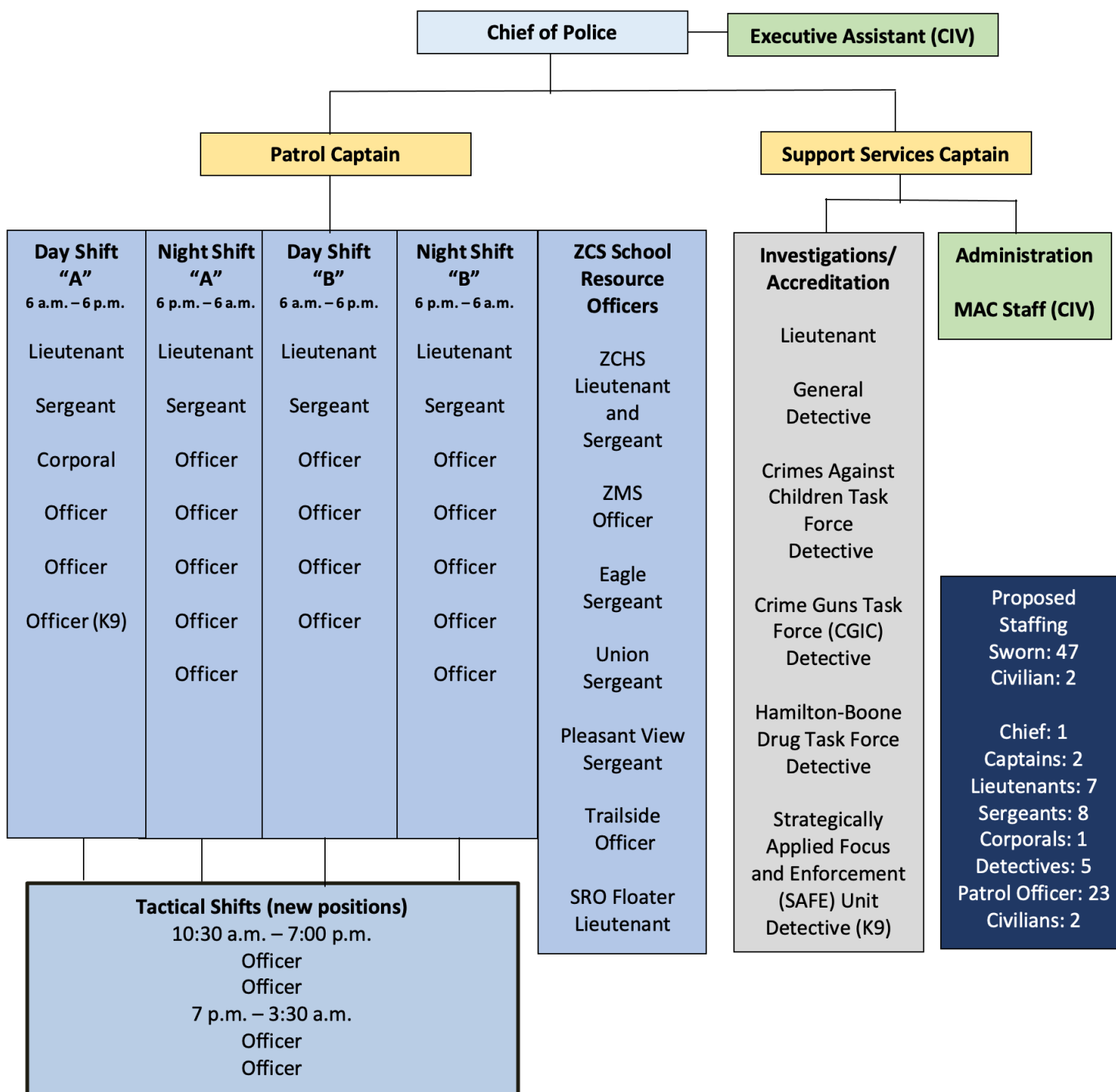


Zionsville Police Department

Estimated recurring expenses for a new patrol officer

Expense	Cost
Salary	\$71,504
401a	\$2,145
FICA	\$5,470
Disability Insurance	\$779
Health insurance	\$28,204
PERF 77	\$16,804
Employment physical	\$750
Phone	\$600
Uniforms	\$1,200
Workman's compensation	\$1,336
Fuel	\$4,200
Software licenses	\$150
Vehicle maintenance and repairs	\$2,300
TOTAL	\$135,442





Zionsville Fire Department

Fund	Category	2023 Adopted	2024 Request
Fire	Personal Services	\$8,281,047	\$10,736,836
Fire	Supplies	\$367,700	\$442,800
Fire	Services and Charges	\$844,937	\$1,050,550
Fire	Capital Outlays	\$500	\$15,500
Union Fire Bldg Debt	Debt Service	\$205,000	\$205,000
Cumulative Fire	Capital Outlays	\$3,164,000	\$3,708,000
Public Safety LIT	Personal Services	\$3,625,189	\$3,740,772

Zionsville Fire Department

Staff:

- 12 firefighters
- Training Captain, Planning Chief and Administrative Assistant

Services/contracts:

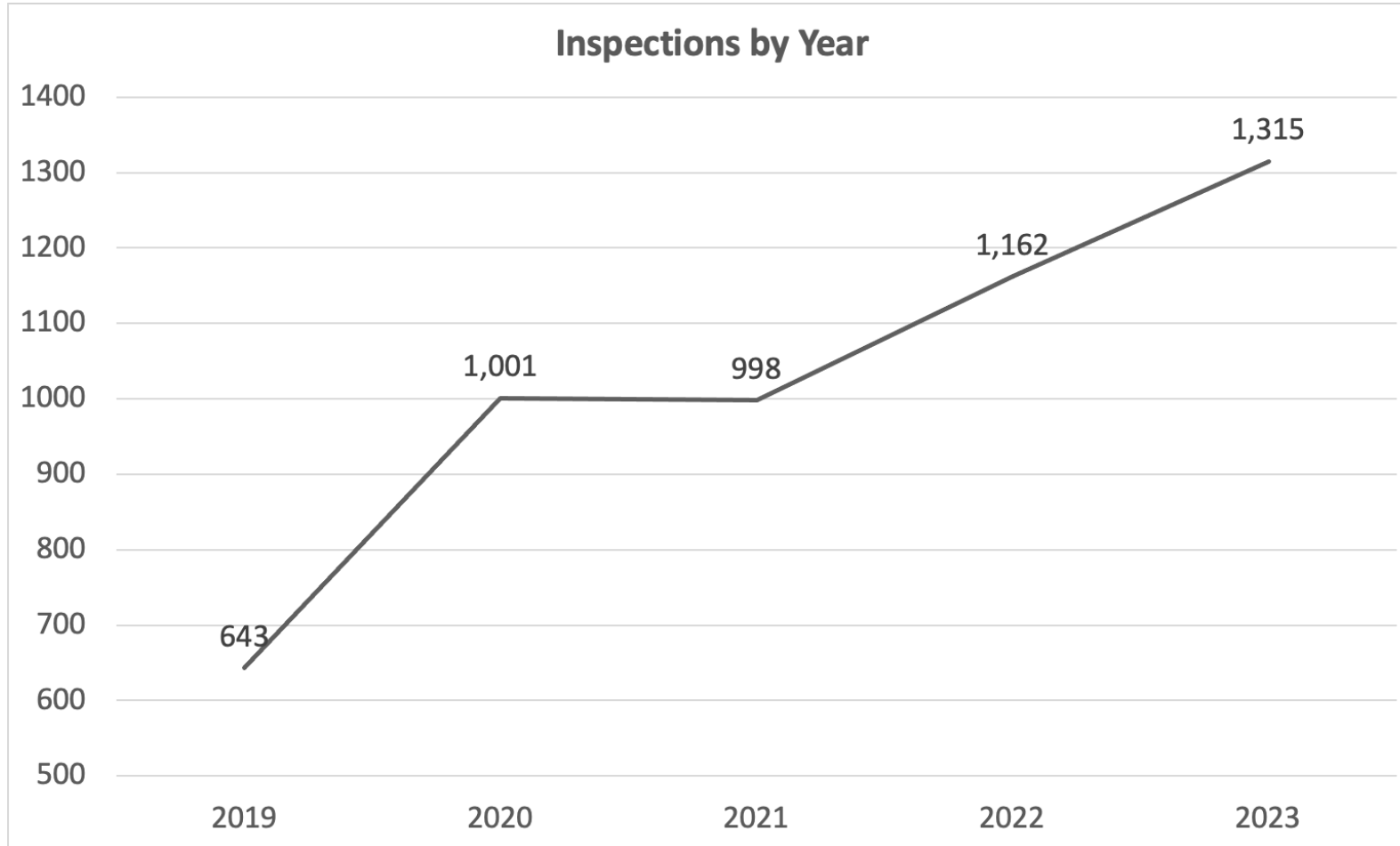
- Cancer screening and mental health/wellness programs
- Building and vehicle repairs

Capital:

- Equipment replacement

Zionsville Fire Department

Growth in Inspections



Inspectable locations increased by **36%** in five years, from 882 in 2019 to 1,198 in 2023.

Zionsville Fire Department

Capital Replacement

Apparatus	Vehicle	Year	Replacement Period	2024 Request
Engine 290	KME	2009	15 years	\$1,300,000
Medic 293	Ford/Wheeled Coach	2017	7 years	\$400,000
Battalion 209	Ford F250	2019	5 years	\$50,000
C9901	Chevrolet Tahoe	2018	6 years	\$50,000
C9903	Chevrolet Tahoe	2016	6 years	\$50,000
C9940	Ford Explorer	2014	6 years	\$50,000
C9960	Chevrolet Tahoe	2016	6 years	\$50,000
Fire equipment				\$80,000
EMS equipment				\$175,000
Communications				\$3,000
SCBA				\$550,000
Fire station repairs				\$50,000
Land				\$900,000
Engineering & design				\$250,000

Community and Economic Development

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$1,797,724	\$2,025,136
General	Supplies	\$19,500	\$30,000
General	Services and Charges	\$525,400	\$1,070,400
General	Capital Outlays	\$55,000	\$55,000

Community and Economic Development

Staff:

- 1 senior planner

Supplies:

- New software - \$50,000

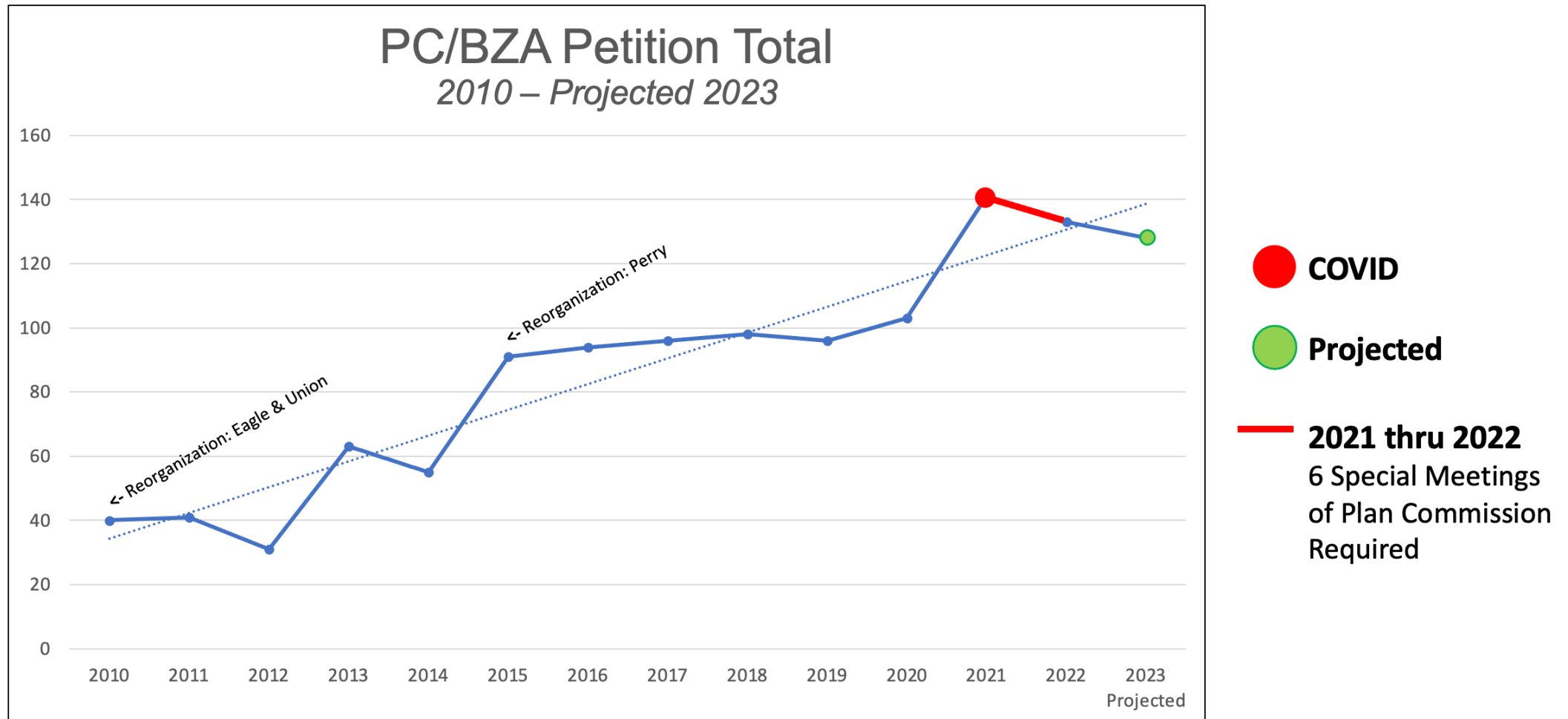
Services/contract:

- Comprehensive Plan - \$300,000
- Increase legal budget - \$100,000
 - Increased code enforcement matters, staff training, best practices
 - Legal interpretations of local/state regulations

Capital:

- New vehicle

Community and Economic Development



Department of Public Works

General, 2018 GO Bonds, Local Road & Street

Fund	Department	Category	2023 Adopted	2024 Request
General	DPW-Facilities	Personal Services	\$206,766	\$208,713
General	DPW-Facilities	Supplies	\$7,500	\$12,000
General	DPW-Facilities	Services and Charges	\$393,800	\$436,800
<i>TOTAL DPW-Facilities</i>			<i>\$608,066</i>	<i>\$657,513</i>
2018 GO Bonds	DPW-Streets	Debt Service	\$812,680	\$811,431
Local Road & Street	DPW-Streets	Capital Outlays	\$500,000	\$750,000

Department of Public Works

MVH

Fund	Department	Category	2023 Adopted	2024 Request
MVH	DPW-Streets	Personal Services	\$2,045,285	\$2,443,769
MVH	DPW-Streets	Supplies	\$352,500	\$399,500
MVH	DPW-Streets	Services and Charges	698,750	\$625,750
MVH	DPW-Streets	Capital Outlays	\$1,680,000	\$1,925,000
TOTAL DPW-Streets			\$4,277,035	\$5,394,019
MVH	DPW-Storm	Personal Services	\$330,753	\$361,343
MVH	DPW-Storm	Supplies	\$12,500	\$17,500
MVH	DPW-Storm	Services and Charges	\$99,000	\$195,000
TOTAL DPW-Storm			\$442,253	\$573,843

Department of Public Works

MVH, CCD

Fund	Department	Category	2023 Adopted	2024 Request
MVH	DPW-MVH Restricted	Capital Outlays	\$500,000	\$750,000
CCD	DPW-Streets	Capital Outlays	\$2,319,600	\$2,584,402

Department of Public Works

Staff:

- 2 staff: 1 full-time site inspector (expected to be fully funded by inspection fees) and 1 street tech

Services/contracts:

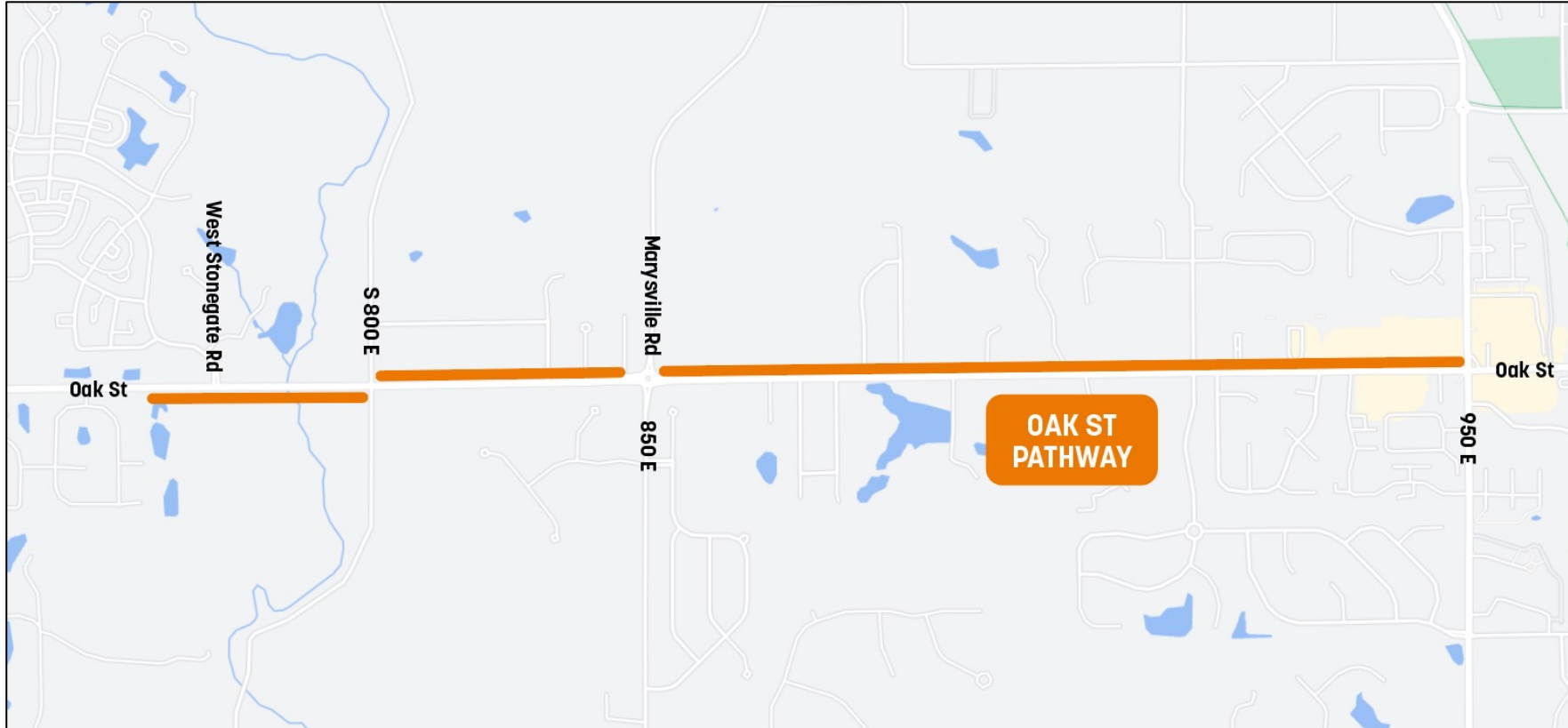
- Wastewater plant capacity, operations and process upgrades
- Co-fund with INDOT a pedestrian facility on the bridge they intend to replace on Ford Road over I-865
- Purchase balance of wayfinding signage within rights of way
- Transportation/Thoroughfare Plan update

Capital:

- Equipment replacement

Department of Public Works

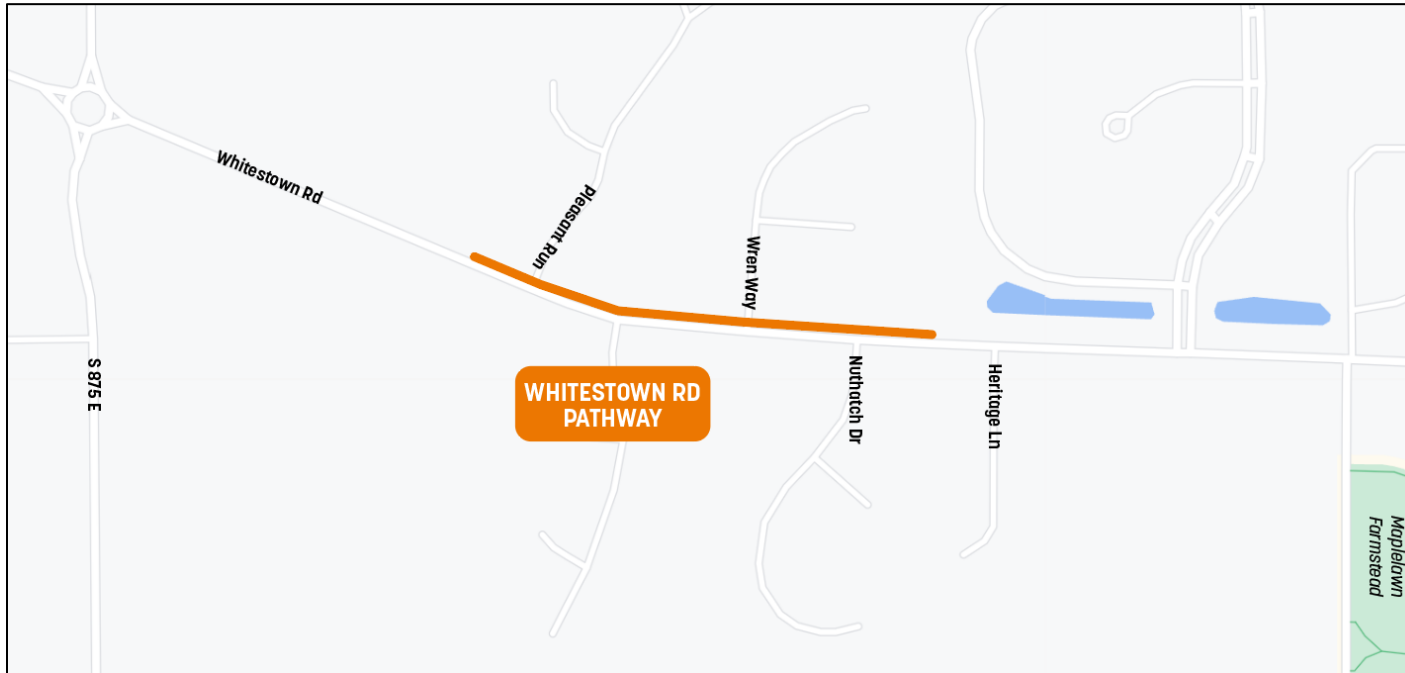
Pathway construction



- Construction of initial phase of the Oak St. pathway corridor. No specific location identified yet.

Department of Public Works

Land acquisition for pathways



- Whitestown Road pathway



- CR 875 E pathway (east side of road)

Department of Public Works

Equipment

Vacuum trailer unit

- \$65,000

Vehicle for inspector

- \$40,000

Fleet vehicle for Facilities Maintenance Division

- \$40,000

Dump/plow/salt truck

- \$125,000

Replacement of mini dump/plow/salt truck

- \$100,000

Replacement of bucket/lift truck

- \$150,000

Grapple truck

- \$150,000

Replacement of mower tractor

- \$125,000

Leaf collection vehicle

- \$350,000

Pickup/plow truck

- \$65,000

Parks & Recreation

Fund	Category	2023 Adopted	2024 Request
Parks	Personal Services	\$1,108,217	\$1,552,254
Parks	Supplies	\$67,000	\$84,000
Parks	Services and Charges	\$271,800	\$761,300
Parks	Capital Outlays	\$314,000	\$1,294,000
2019 Park Bonds	Debt Service	\$611,200	\$1,001,686

Parks & Recreation

Staff:

- 2 maintenance positions
- 1 maintenance position in partnership with CDC at Creekside Corporate Park
- Promote PT Naturalist to FT

Services/contracts:

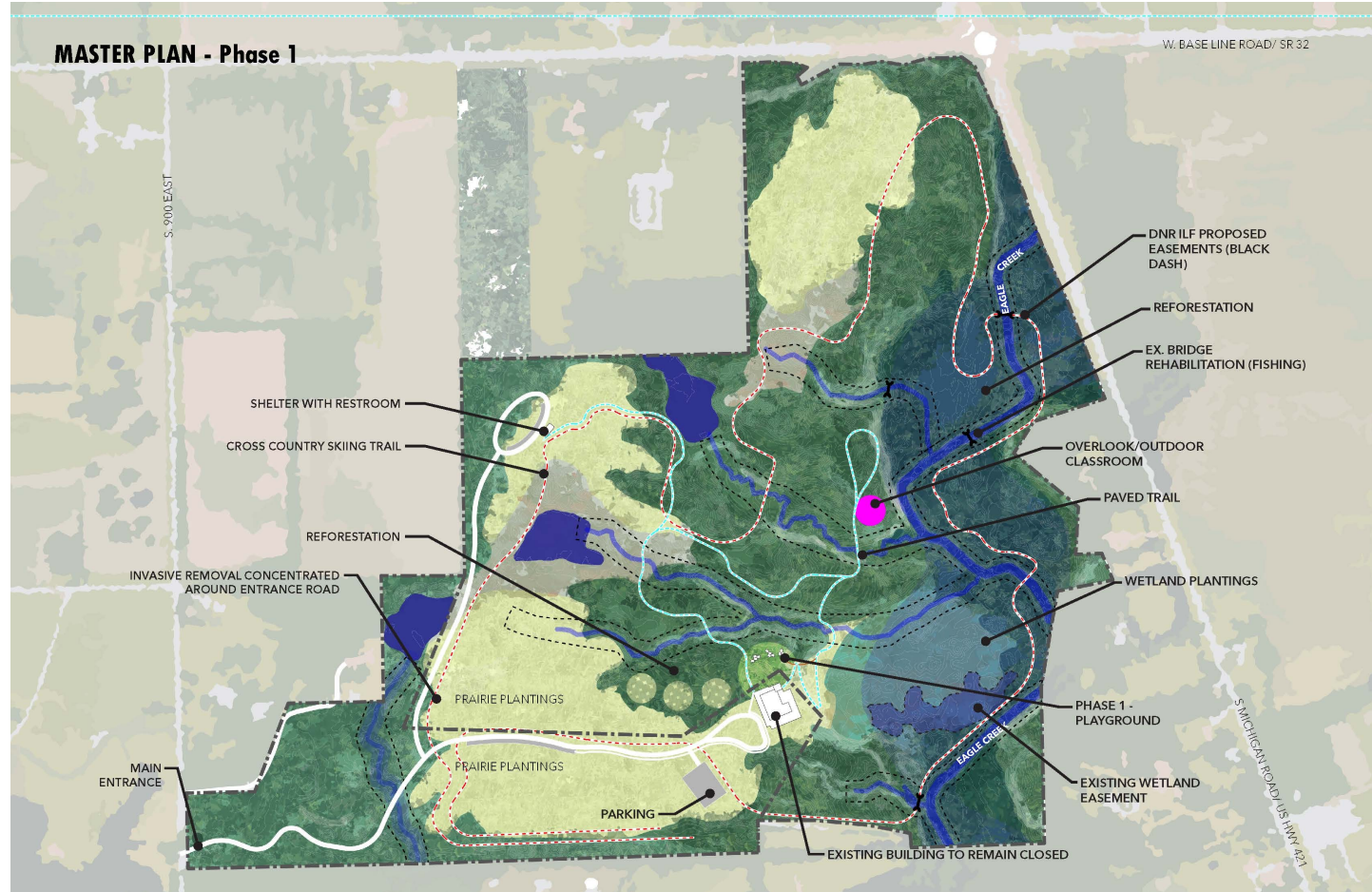
- Design Lincoln Park refresh
- Design Turkeyfoot bridge rehabilitation
- Design Mulberry Fields concession stand and indoor practice field
- Design Elm Street Green/Lions Park connector

Capital:

- Add Wayfinding Signage/Park Amenities
- Purchase maintenance chipper
- Fund Elm Street Green/Lions Park connector
- Fund portion of indoor practice field

Parks & Recreation

Carpenter Nature Preserve Phase I



Administration

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$292,373	\$324,787
General	Supplies	\$2,000	\$3,500
General	Contractual Services	\$136,970	\$136,970
General	Travel-Training-Seminars	\$1,000	\$1,000
Geneal	Legal Fees	\$180,000	\$180,000

- Contractual Services – PR, legal, legislative affairs

Mayor

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$130,460	\$139,592
General	Promotions	\$10,000	\$10,000
General	Travel-Training-Seminars	\$4,000	\$4,000

Finance & Records

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$755,431	\$752,258
General	Supplies	\$3,500	\$8,000
General	Services and Charges	\$40,250	\$45,250
General	Contractual Services	\$15,000	\$ 103,600
General	Promotions	\$1,000	\$5,000
General	Consulting	\$ 150,000	\$ 150,000

Finance & Records

Staff:

- New position we are hoping to fill in 2023

Services/contracts:

- Asset audit
- SpendBridge procurement software
- Digitize ordinances & resolutions
- Postage machine lease

Communications

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$119,833	\$128,453
General	Supplies	\$31,600	\$30,000
General	Travel-Training-Seminars	\$4,000	\$3,000
General	Printing	\$24,500	\$22,500
General	Promotions	\$5,600	\$5,600
General	Contractual Services	\$23,500	\$20,000
General	Subscriptions-Dues	\$2,570	\$2,570

Communications

Services/contracts:

- Graphic design, video and photography partnerships

Printing/postage

- Printing and postage for quarterly postcards, annual report, special mailers

Subscriptions/dues:

- Annual subscriptions for Town

Promotions:

- Promotions for swag, social media, ad packages

IT

General, CCD

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$458,396	\$589,729
General	Software Licensing	\$235,500	\$350,000
General	Telephone and Mobile Devices	\$149,000	\$170,000
General	Contractual Services	\$90,000	\$165,000
General	Consulting	\$60,000	\$80,000
CCD	Capital Outlays	\$50,000	\$50,000

IT

Staff:

- 1 staff for network/security

Services/contracts:

- 24x7 Security Information and Event Management system
- Replacement of core network switches at Town Hall and building network switches at Municipal Services Facility
- MDT Planned Replacement Cycle for ZFD/ZPD
- Backup/redundant internet connection to network
- Replace Town wide phone system

Human Resources

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$298,786	\$405,611
General	Supplies	\$1,500	\$1,500
General	Travel-Training-Seminars	\$6,000	\$6,000
General	Contractual Services	\$20,500	\$82,500
General	Promotions	\$5,000	\$10,000
General	Consulting	\$10,075	\$20,000
General	Subscriptions-Dues	\$1,500	\$1,500

Human Resources

Staff:

- HR Coordinator from PT to FT

Services/contracts:

- Consulting - Leadership training for middle managers - \$9,925 increase
- Contractual Services – increase \$62,000
 - Compensation Study update - \$37,500
 - *Payroll/HRIS expenses **moved** from Bank Fees to HR Contractual Services - **\$45,000***

Promotions:

- Quarterly all staff meetings - \$5,000 increase

Human Resources

457b/401a

- TOZ match .50 cents on the dollar, up to 6% of the employee's salary for a net employer contribution of 3%
- Average 401k employer match is between 4% - 6% of compensation
- Recommend increasing employer match to .50 cents on the dollar, up to 10% of the employee's salary for a net contribution of 5%

City	Match
Noblesville	100% match of employee contribution, maximum \$3,000
Carmel	.50 cents on the dollar, IRS maximum
Fishers	.50 cents on the dollar, maximum \$1,500
Lebanon	100% match of employee contribution, maximum 5%

Department	2023 Est. Expense	2024 Est. Expense (7% increase)
Administration	\$16,833	\$18,011
Finance	\$6,634	\$7,098
Fire	\$113,561	\$121,510
Parks	\$6,299	\$6,740
CED	\$14,165	\$15,157
Police	\$47,333	\$50,646
DPW	\$32,090	\$34,336
	\$236,915	\$253,499

Town Court

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$22,823	\$30,432
General	Services and Charges	\$5,950	\$5,950

- Salary and FICA/Medi lines increased slightly

Public Assistance

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$0	\$21,131
General	Services and Charges	\$88,000	\$88,000

- Adding a payroll line and FICA/Medi again
- Leaving the software request in the budget

Non-Departmental

Fund	Category	2023 Adopted	2024 Request
General	Property-Casualty	\$143,000	\$350,000
General	Contractual Services	\$50,300	\$200,300
General	Bank Fees	\$25,000	\$40,000
General	Employee Bonds	\$0	\$4,000
Food and Beverage	Other Services and Charges (Promotions, Transfer, zWORKS, ZCOC)	\$465,000	\$465,000

- Significant increase in property/casualty insurance due to an increase in claims
- Added a line for employee bonds
- Contractual Services increased – \$150,000 for transportation plan update

Town Council

Fund	Category	2023 Adopted	2024 Request
General	Personal Services	\$43,114	\$43,114
General	Legal Fees	\$261,000	\$186,000
General	Travel-Training	\$0	\$7,000
General	Contractual Services	\$0	\$77,000