



# Recommended Budget 2025

# Four Pillars of Success

- Public Safety Excellence
- Transparency and Accountability
- Quality Growth and Livability
- Empowerment and Continuous Improvement



# Budget Timeline

8/16  
Public  
Hearing  
Notice Posted

8/26  
2025 Budget  
Presentation &  
Public  
Hearing

9/9  
2025 Budget  
Final Reading  
& Budget  
Adoption

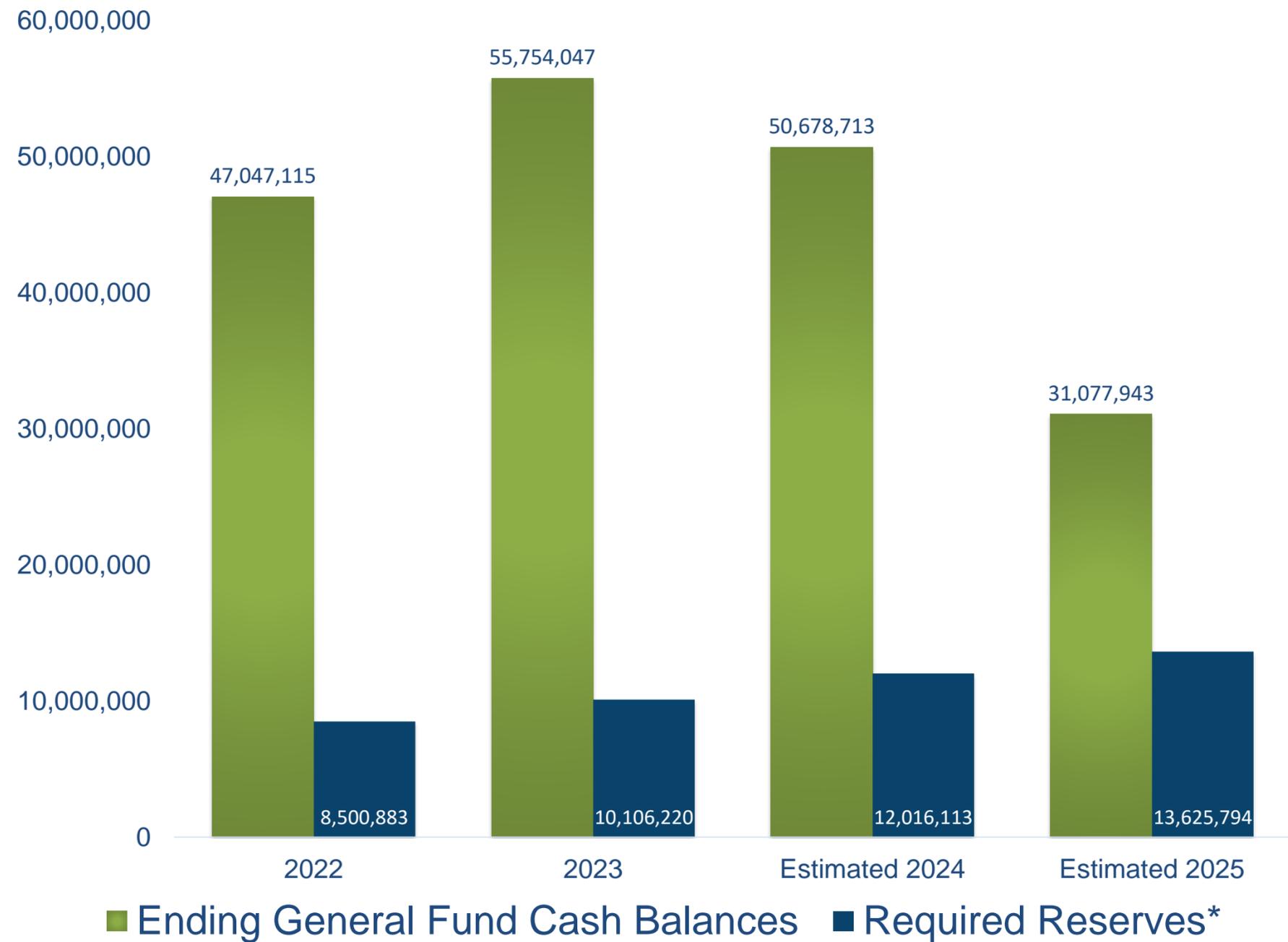
# Budget Highlights

- ❖ Keeps Tax Rate Flat
  - ❖ City Tax Rate (\$0.7175)
    - ❖ Excludes school referendums
- ❖ Increased investment in road infrastructure
- ❖ Continuing to invest in public safety
- ❖ First-ever investment in neighborhoods through new grant program

# Fiscal Strength

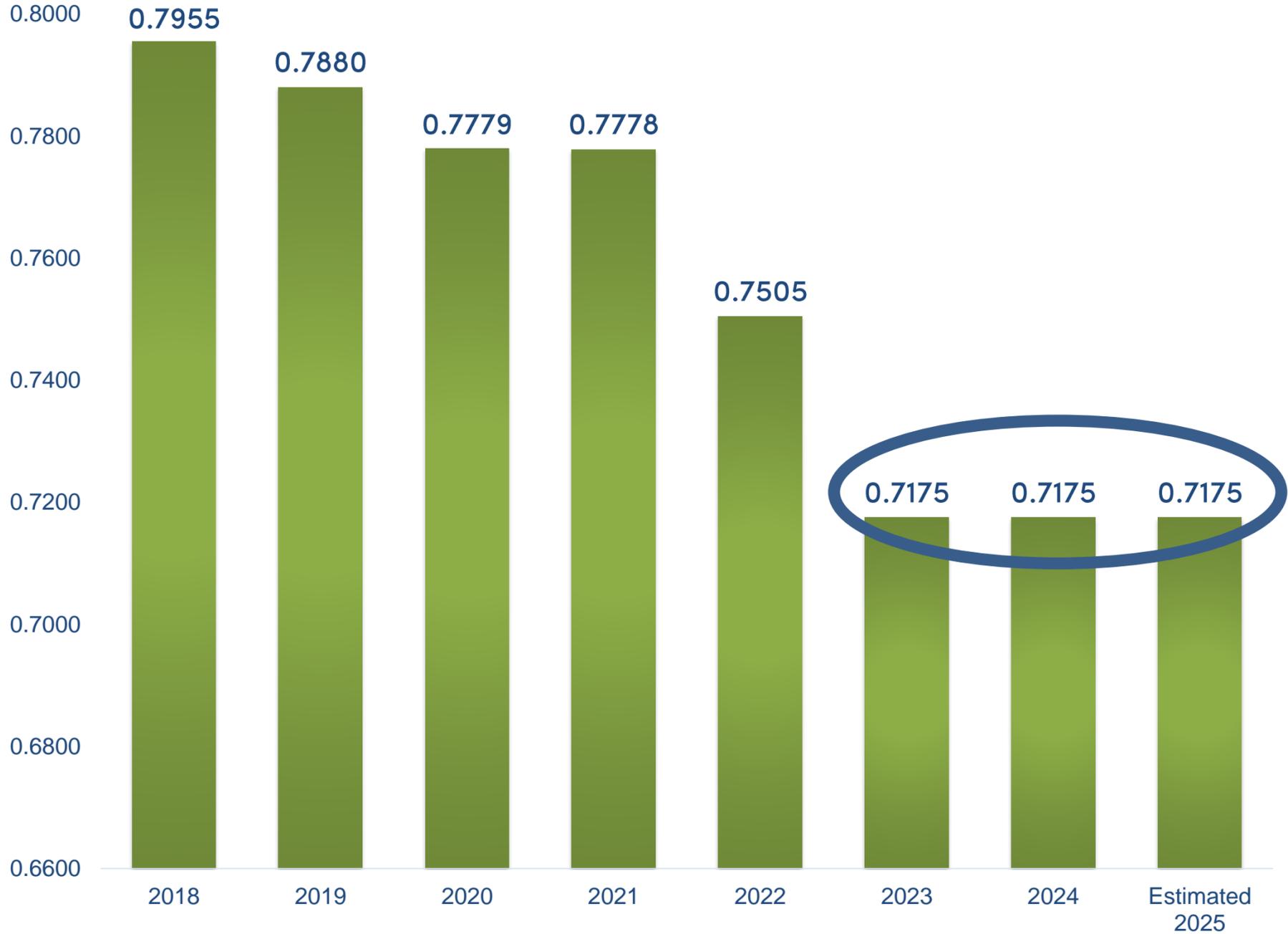
- ❖ Civil City Budget (\$124,630,158)
  - ❖ Operational Budget (\$78,265,507)
    - ❖ Excludes bond payments
- ❖ Balanced Budget
- ❖ Strong Cash Reserves
  - ❖ End 2025 Estimate: \$31,077,943
- ❖ Successful Audit from SBOA

# Cash Reserves

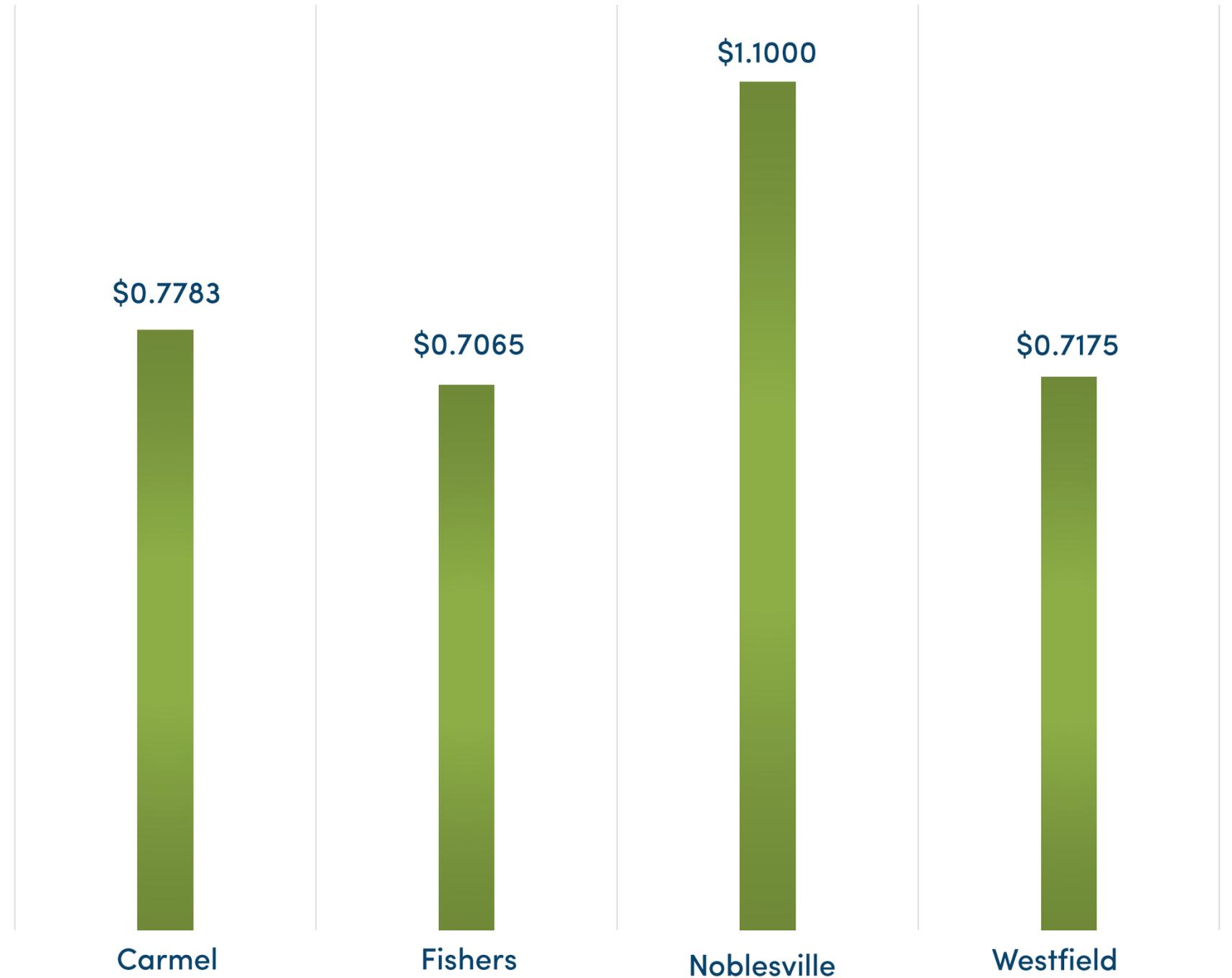


\*Internal policy regarding cash reserves

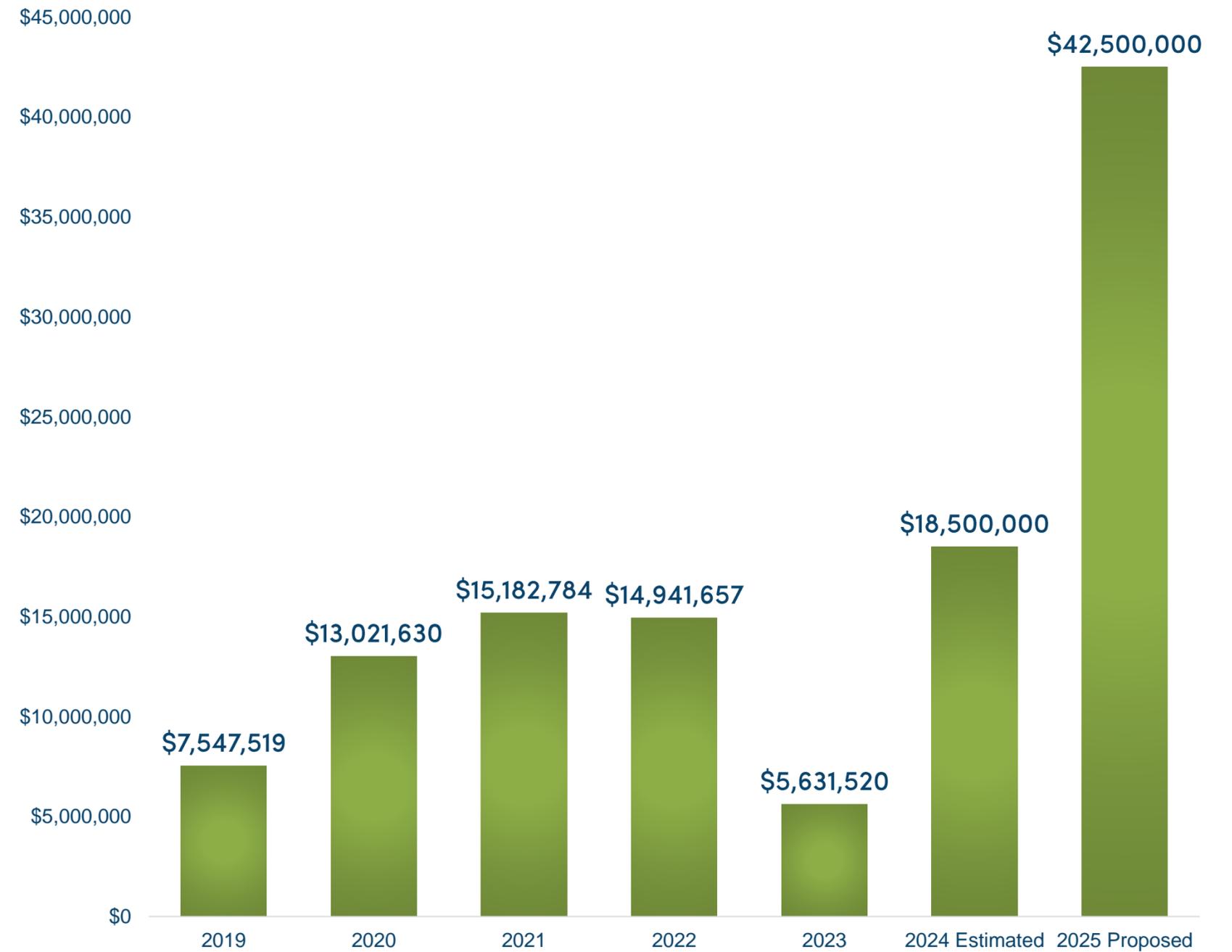
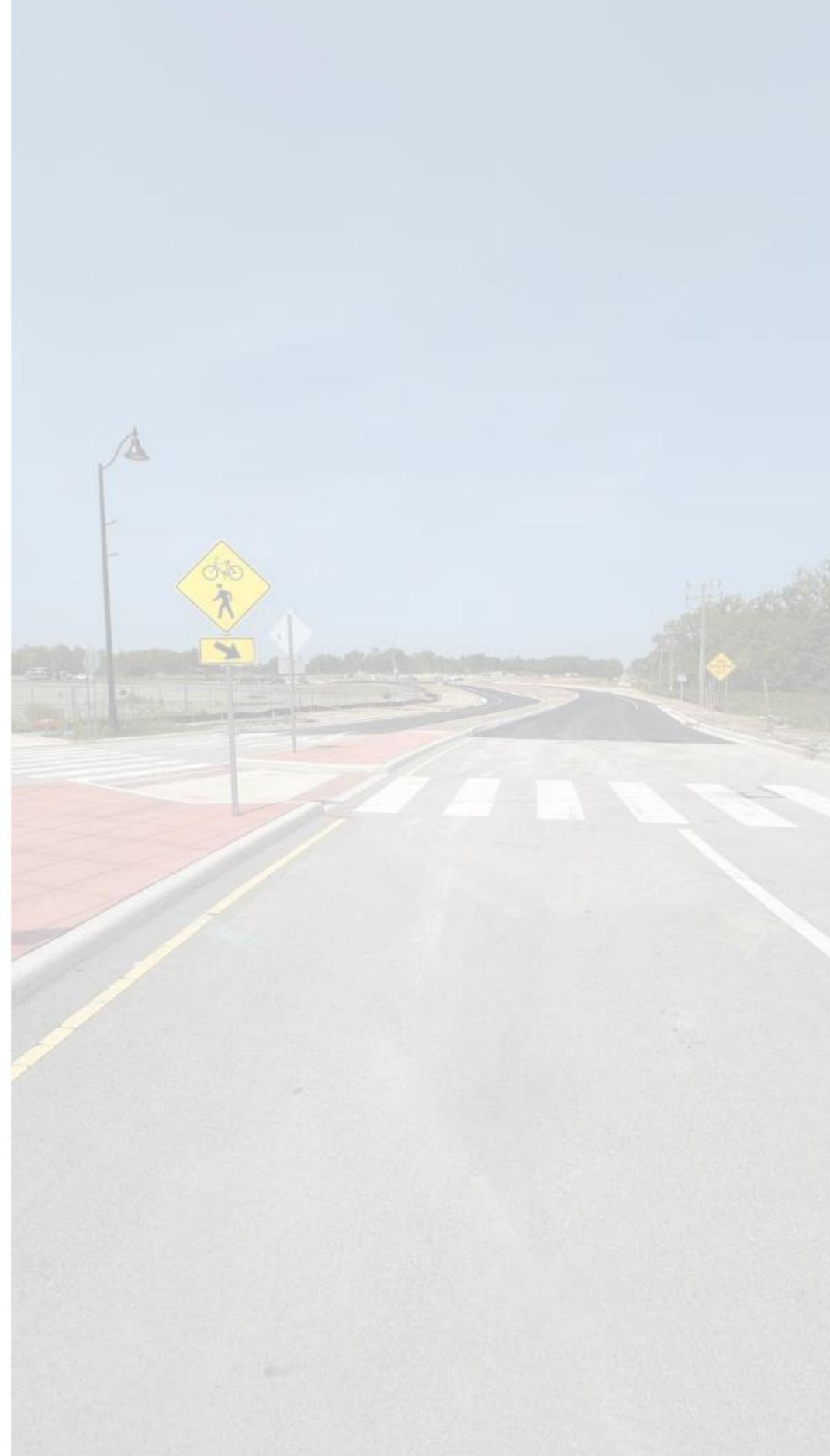
# Westfield Tax Rate



# 2024 Tax Rate Comparison



# Infrastructure Investment



# Roadway Projects

Project	Cost Category	2025	
161 <sup>st</sup> Street & Spring Mill RAB	Post-Bid	\$2,950,000	D
Monon Trail Tunnel at 161 <sup>st</sup> Street	Pre-Bid	\$2,000,000	D
	Post-Bid	\$7,000,000	D
191 <sup>st</sup> Street (Tomlinson to Grand Park Blvd.)	Pre-Bid	\$2,000,000	C
	Post-Bid	\$4,000,000	D
Monon Trail Bridge over 191 <sup>st</sup> Street	Pre-Bid	\$450,000	C
	Post-Bid	\$4,550,000	D
191 <sup>st</sup> -193 <sup>rd</sup> -Horton-Spring Mill RAB	Pre-Bid	\$1,500,000	C
Westfield Blvd. Phase 2	Pre-Bid	\$4,250,000	C
Grand Park Blvd. & 181 <sup>st</sup> Street	Pre-Bid	\$250,000	C
Grand Park Blvd. & John Dippel Blvd.	Pre-Bid	\$250,000	C
Chad Hittle Extension	Pre-Bid	\$750,000	C
	Post-Bid	\$4,250,000	D
Towne Road (146 <sup>th</sup> to 151 <sup>st</sup> St.) Improvements	Post-Bid	\$3,000,000	D
Jersey Street Extension	Post-Bid	\$3,000,000	D
Towne Road Realignment (LEC to SR32)	Pre-Bid	\$1,200,000	C
Spring Mill Widening (146 <sup>th</sup> to SR32)	Pre-Bid	\$75,000	C
161 <sup>st</sup> Street Widening (US31 to Spring Mill)	Pre-Bid	\$50,000	C
161 <sup>st</sup> Street Widening (Spring Mill to Towne)	Pre-Bid	\$50,000	C
169 <sup>th</sup> Street & Oak Ridge RAB	Pre-Bid	\$200,000	C
186 <sup>th</sup> Street & Casey RAB	Pre-Bid	\$200,000	C
193 <sup>rd</sup> Street & Casey RAB	Pre-Bid	\$200,000	C

Fund Series	Recommended Budget
Cash Requirements (C)	\$11,725,000
Bond Requirements (D)	\$30,750,000
<b>Total Project Funding Requirements</b>	<b>\$42,475,000</b>
<b>Cash Requirements</b>	
Road Impact Fees	\$6,000,000
MVH	\$2,000,000
CP 266 Fund	\$3,725,000
<b>Cash Total</b>	<b>\$11,725,000</b>

# Community Investment

## Priorities

- ❖ Landscaping
  - ❖ Roundabouts
    - ❖ 2024: \$0 investment
    - ❖ 2025: \$1,000,000 investment
- ❖ Neighborhood/HOA Grants
  - ❖ 2024: \$0 investment
  - ❖ 2025: \$150,000 investment
- ❖ Tree Preservation & Planting Efforts
  - ❖ 2024: \$5,000 investment
  - ❖ 2025: \$70,000 investment

Project	Estimated Spend
Sidewalks & Landscaping	\$1,020,000
Neighborhood Grants	\$150,000
Tree Preservation	\$75,000
<b>Total Investment</b>	<b>\$1,245,000</b>

# 2025 Recommended Budget

Department	Recommended Budget
Administration	\$3,251,478
Board of Public Works	\$2,265
City Council	\$199,831
Clerk Treasurer	\$1,784,005
Communications	\$1,211,603
Community Development	\$2,591,691
Economic Development	\$1,832,456
Facilities and Events	\$2,695,504
Fire Department	\$21,201,578
Human Resources	\$9,795,931
Informatics	\$3,617,785
Mayor	\$259,292
Parks and Recreation	\$3,441,946
Police Department	\$14,730,880
Public Works	\$5,846,589
Public Works – MVH	\$5,802,673
<b>Total Recommended Budget</b>	<b>\$78,265,507</b>

# Administration

## Priorities

- ❖ Best Practice Site Visits
- ❖ Additional in-house attorney focused on APC and development matters
- ❖ Outside legal services
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$1,241,759
200 Series (supplies)	\$28,000
300 Series (services)	\$1,981,719
<b>Total Budget</b>	<b>\$3,251,478</b>

# City Council



Fund Series	Recommended Budget
100 Series (personnel)	\$147,831
200 Series (supplies)	\$ -
300 Series (services)	\$52,000
<b>Total Budget</b>	<b>\$199,831</b>

# Clerk Treasurer

## Priorities

- ❖ Reduced payroll services appropriation by 43% due to cancelation of unused software
- ❖ Funding to complete Annual Comprehensive Financial Report (ACFR)
- ❖ Funding to complete GAAP audit
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$727,305
200 Series (supplies)	\$9,500
300 Series (services)	\$1,047,200
<b>Total Budget</b>	<b>\$1,784,005</b>

# Communications

## Priorities

- ❖ Increased advertising and marketing for community events and road construction
- ❖ Continuation of quarterly newsletter to all households
- ❖ Additional headcount to support new initiatives and balance workloads
- ❖ Transparency dashboard
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$632,279
200 Series (supplies)	\$ -
300 Series (services)	\$579,324
<b>Total Budget</b>	<b>\$1,211,603</b>

# Community Development

## Priorities

- ❖ Comprehensive plan update execution
- ❖ Downtown revitalization master plan
- ❖ Initial funding (\$100,000) for creation of Neighborhood Grant Program for neighborhood improvements
- ❖ Initial funding (\$30,000) for creation of unsafe building fund for site clean-up resulting from code enforcement
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$1,826,691
200 Series (supplies)	\$ -
300 Series (services)	\$765,000
<b>Total Budget</b>	<b>\$2,591,691</b>

# Economic Development

## Priorities

- ❖ Land acquisition and funding for downtown parking garages
- ❖ Land acquisition near Grand Park
- ❖ Streetscape project for Park Street area
- ❖ Investing in additional marketing to promote the city's vision for tourism and economic development
- ❖ Funding for economic development incentive packages
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$905,053
200 Series (supplies)	\$ -
300 Series (services)	\$927,403
<b>Total Budget</b>	<b>\$1,832,456</b>

# Facilities and Events

## Priorities

- ❖ Additional headcount to support a more robust maintenance program
- ❖ Investing in a CMMS system to streamline work orders
- ❖ Continued funding for popular community events
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$820,739
200 Series (supplies)	\$500
300 Series (services)	\$1,859,265
400 Series (equipment)	\$15,000
<b>Total Budget</b>	<b>\$2,695,504</b>

# Fire Department

## Priorities

- ❖ Hiring of 24 additional personnel for Station 84 staffing
- ❖ Investing in paramedic capabilities by sending 2 employees to paramedic school
- ❖ Increased 400 series line due to the need of furniture, fixtures, and equipment for Station 84
- ❖ Addition of 2 outdoor warning sirens to increase reach of alarm system
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$17,529,734
200 Series (supplies)	\$838,850
300 Series (services)	\$1,299,585
400 Series (equipment)	\$1,533,409
<b>Total Budget</b>	<b>\$21,201,578</b>

# Human Resources

## Priorities

- ❖ Consolidating cost of benefits under HR
- ❖ Expanding the ProTeam Wellness Initiative for first responders' behavioral health and UDS screenings for first responders in the fire department
- ❖ Implementing an advanced HRIS and a city-wide wellness program
- ❖ Funding for compliance-related HR training to maintain legal and process innovation
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$8,740,095
200 Series (supplies)	\$ -
300 Series (services)	\$1,055,836
<b>Total Budget</b>	<b>\$9,795,931</b>

# Informatix

## Priorities

- ❖ Begin construction of new city private fiber ring
- ❖ Consolidating city-wide software under Informatix to enable better evaluation and cost reduction
- ❖ Upgrading Wi-Fi access points in all city buildings and disaster recovery archiving technology
- ❖ Updating and increasing response time of map imagery with use of drones
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$875,008
200 Series (supplies)	\$ -
300 Series (services)	\$2,160,277
400 Series (equipment)	\$585,500
Equipment Surplus	\$(3,000)
<b>Total Budget</b>	<b>\$3,617,785</b>

# Mayor

## Priorities

- ❖ Best Practice Site Visits
- ❖ Budgeting for training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$166,792
200 Series (supplies)	\$ -
300 Series (services)	\$92,500
<b>Total Budget</b>	<b>\$259,292</b>

# Parks and Recreation

## Priorities

- ❖ Additional headcount for a Forestry Specialist
- ❖ Increasing parks programming opportunities to the community
- ❖ Completion of Simon Moon Phase 2
- ❖ Constructing restrooms at Freedom Trail Park
- ❖ Construction of additional playground within the city
- ❖ Roundabout landscaping
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$818,525
200 Series (supplies)	\$34,900
300 Series (services)	\$2,508,521
400 Series (equipment)	\$80,000
<b>Total Budget</b>	<b>\$3,441,946</b>

Park Impact Fees Fund Series	Recommended Budget
300 Series (services)	\$500,000
400 Series (equipment)	\$1,200,000
<b>Total Budget</b>	<b>\$1,700,000</b>

# Police Department

## Priorities

- ❖ Addition of 5 sworn officers
- ❖ Increasing use of civilian staffing in non-law enforcement areas
- ❖ Investing in technology, expanded data storage, officer body cameras, etc.
- ❖ Design and construction of new Police Headquarters
- ❖ Investment in new scheduling software
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$11,719,370
200 Series (supplies)	\$605,750
300 Series (services)	\$2,337,360
400 Series (equipment)	\$68,400
<b>Total Budget</b>	<b>\$14,730,880</b>

# Public Works

## Priorities

- ❖ Increasing 2025 resurfacing program by \$300,000 to reflect INDOT's increase from \$1M to \$1.5M in the Community Crossing Program
- ❖ Investment in ADA curb ramp replacement and trip hazard removal on sidewalks
- ❖ Design and construction of several Capital Improvement Plan projects
- ❖ Inspection and master plan for small structure culverts
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$2,229,318
200 Series (supplies)	\$47,500
300 Series (services)	\$254,771
400 Series (equipment)	\$3,315,000
<b>Total Budget</b>	<b>\$5,846,589</b>

# Public Works: Capital Budgets

Local Roads and Streets (LRS)	
Fund Series	Recommended Budget
200 Series (supplies)	\$140,000
300 Series (services)	\$1,275,000
400 Series (equipment)	\$570,000
<b>Total Budget</b>	<b>\$1,985,000</b>

Road Impact	
Fund Series	Recommended Budget
300 Series (services)	\$981,500
400 Series (equipment)	\$6,000,000
<b>Total Budget</b>	<b>\$6,981,500</b>

Motor Vehicle Highway (MVH)	
Fund Series	Recommended Budget
100 Series (personnel)	\$372,673
200 Series (supplies)	\$900,000
300 Series (services)	\$1,720,000
400 Series (equipment)	\$2,810,000
<b>Total Budget</b>	<b>\$5,802,673</b>

Stormwater	
Fund Series	Recommended Budget
100 Series (personnel)	\$990,617
200 Series (supplies)	\$12,900
300 Series (services)	\$510,700
400 Series (equipment)	\$305,000
<b>Total Budget</b>	<b>\$1,819,217</b>

# Next Steps

8/16  
Public  
Hearing  
Notice Posted

8/26  
2025 Budget  
Presentation &  
Public  
Hearing

9/9  
2025 Budget  
Final Reading  
& Budget  
Adoption