

ADVANCING Westfield



City of Westfield

Recommended Budget 2026

2025 BUDGET RECAP

- ❖ Completion of Simon Moon Park Phase 1
- ❖ Investment in new Police Department technology
- ❖ Roundabout landscape treatments
- ❖ Opening of roundabouts at:
 - ❖ 181st St. and Wheeler Rd.
 - ❖ 161st St. and Spring Mill Rd.
 - ❖ 151st St. and Towne Rd.
- ❖ Additional outdoor warning sirens
- ❖ Neighborhood Vibrancy Grant

SEA-1 IMPACTS ON PROPERTY TAXES

- ❖ Loss of \$2,016,916 revenue in 2026
 - ❖ Anticipated lost revenue (2027 – 2028): \$10,558,795
 - ❖ Anticipated lost revenue (2029): \$11,278,248
- ❖ For context:
 - ❖ Parks Department budget is \$3,158,025
 - ❖ Police Department budget is \$15,323,572

SEA-1 IMPACTS ON LOCAL INCOME TAX

- ❖ Currently done at the county level at 1.1%
- ❖ Projections
 - ❖ 2026: \$34,340,623
 - ❖ 2027: \$38,227,759
 - ❖ City Council must re-authorize the rate in order for the city to receive funding
 - ❖ 2028: (\$43,628,547)
 - ❖ In 2028, funding will no longer be provided unless passed by the city

BUDGET TIMELINE

9/10

2026 Budget Notice Posted

9/22

2026 Budget Presentation & Public Hearing

10/13

2026 Budget Final Reading & Budget Adoption

2026 BUDGET HIGHLIGHTS

❖ Reduces City Tax Rate

- ❖ 2026: \$0.7163 per \$100 of assessed value
- ❖ 2025: \$0.7164 per \$100 of assessed value
- ❖ Excludes school referendums

❖ 50% of the recommended budget funds Police & Fire

❖ Addition of pickleball courts and permanent restroom at Freedom Trail Park

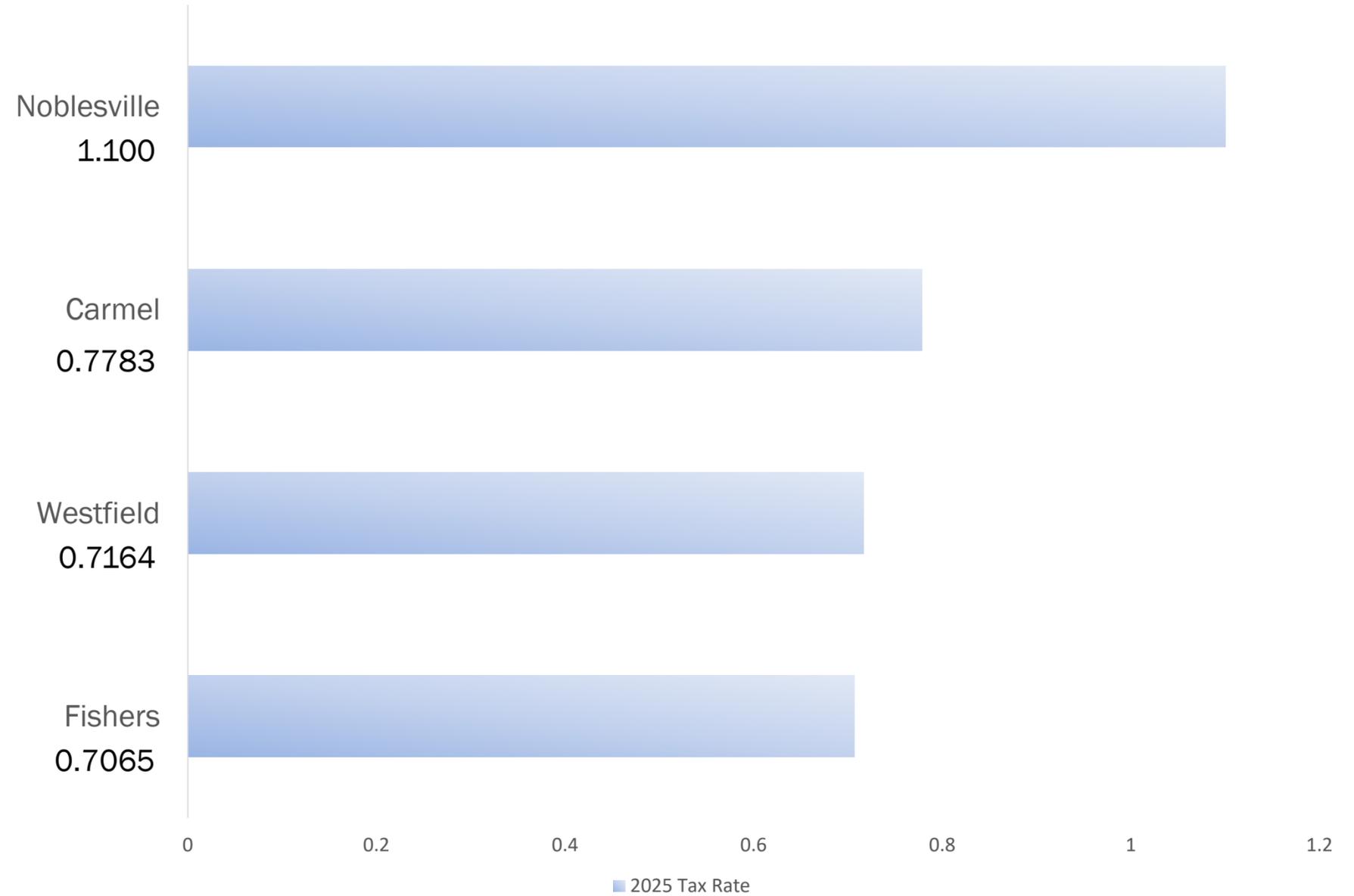
2026 BUDGET HIGHLIGHTS

- ❖ \$30+ million in infrastructure investments
- ❖ Continued investment in road infrastructure including:
 - ❖ Phase 1 of widening 191st Street
 - ❖ Grand Park Blvd. & John Dippel Blvd. Roundabout
 - ❖ Grand Park Blvd. & 181st Street Roundabout
- ❖ Completion of Monon Trail tunnel at 161st Street
- ❖ Completion of State Road 32 widening and streetscape



Simon Moon Park looking north

2025 HAMILTON COUNTY TAX RATES





Ambrose on Main Groundbreaking

WESTFIELD TAX RATE





Fire Station 84 Progress

2026 RECOMMENDED BUDGET

Department	Recommended Budget
Administration	\$3,142,544
Board of Public Works	\$2,475
City Council	\$190,185
Clerk Treasurer	\$1,509,374
Communications	\$986,822
Community Development	\$2,674,793
Economic Development	\$1,523,880
Facilities and Events	\$2,611,527
Fire Department	\$24,432,424
Human Resources	\$9,850,471
Informatics	\$3,408,926
Mayor	\$264,291
Parks and Recreation	\$3,333,114
Police Department	\$15,605,620
Public Works	\$5,107,444
Public Works – MVH	\$5,472,604
Total Recommended Budget	\$80,141,497

ADMINISTRATION

Priorities

- ❖ Best Practice Site Visits
- ❖ Outside legal services
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$1,238,103
200 Series (supplies)	\$25,000
300 Series (services)	\$1,879,441
Total Budget	\$3,142,544
-4.18% reduction from 2025	



161st St. & Spring Mill Rd. Roundabout

CITY COUNCIL

Fund Series	Recommended Budget
100 Series (personnel)	\$166,851
200 Series (supplies)	\$ -
300 Series (services)	\$23,333
Total Budget	\$190,185

Budget neutral from 2025

CLERK TREASURER

Priorities

- ❖ 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)	\$738,452
200 Series (supplies)	\$7,235
300 Series (services)	\$763,597
Total Budget	\$1,509,374
-5.16% reduction from 2025	

COMMUNICATIONS

Priorities

- ❖ Additional headcount to support new initiatives and balance workloads
- ❖ Continued advertising and marketing for community events and road construction
- ❖ Continuation of quarterly newsletter to all households
- ❖ Funding for Westfield Mayor's Youth Council special project
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$562,692
200 Series (supplies)	\$ -
300 Series (services)	\$424,103
Total Budget	\$986,822
-6.79% reduction from 2025	

COMMUNITY DEVELOPMENT

Priorities

- ❖ UDO updates following the comprehensive plan adoption
- ❖ Comprehensive plan update execution
- ❖ Downtown revitalization master plan
- ❖ Continued funding for Neighborhood Vibrancy Grant program
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$2,029,713
200 Series (supplies)	\$ -
300 Series (services)	\$645,080
Total Budget	\$2,674,793
-7.03% reduction from 2025	

ECONOMIC DEVELOPMENT

Priorities

- ❖ Additional headcount to support new initiatives and balance workloads
- ❖ Economic Development marketing and outreach
- ❖ Economic Impact Studies
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$791,777
200 Series (supplies)	\$ -
300 Series (services)	\$732,103
Total Budget	\$1,523,880
-16.08% reduction from 2025	

FACILITIES AND EVENTS

Priorities

- ❖ Continued funding for popular community events
- ❖ Additional funding for Westfield Rocks the 4th for America 250
- ❖ Management of Parking Garages
- ❖ Staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$854,813
200 Series (supplies)	\$4,000
300 Series (services)	\$1,713,714
400 Series (equipment)	\$15,000
Total Budget	\$2,636,527
-11.43% reduction from 2025	

FIRE DEPARTMENT

Priorities

- Investing in paramedic capabilities by sending 2 employees to paramedic school
- Furniture, fixtures, and equipment for Station 85

Fund Series	Recommended Budget
100 Series (personnel)	\$21,230,770
200 Series (supplies)	\$829,900
300 Series (services)	\$1,257,200
400 Series (equipment)	\$1,114,554
Total Budget	\$24,432,424
15.48% increase from 2025	

HUMAN RESOURCES

Priorities

- ❖ Implementing a Learning Management Software (LMS) for city-wide training
 - ❖ Phishing, Safety, etc.
- ❖ Spearheading city-wide internship program for high-school and college students
- ❖ Advance culture initiatives by reinforcing core values and implementing an internal engagement strategy
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$8,829,226
200 Series (supplies)	\$ -
300 Series (services)	\$1,021,245
Total Budget	\$9,850,471
-0.56% reduction from 2025	

INFORMATICS

Priorities

- ❖ Complete upgrade of all City cameras
- ❖ Assist with technology infrastructure for Fire Station 84 & 85
- ❖ Create a new document manager process for City documents for better search and efficient workflows
- ❖ Develop and/or assist with City-wide KPIs as part of the Mayor transparency goal

Fund Series	Recommended Budget
100 Series (personnel)	\$944,966
200 Series (supplies)	\$ -
300 Series (services)	\$1,959,960
400 Series (equipment)	\$505,000
Equipment Surplus	\$(50,000)
Surplus Expenses	\$49,000
Total Budget	\$3,408,926
-5.77% reduction from 2025	

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)	\$97,500
Total Budget	\$264,291
-7.73% reduction from 2025	

PARKS AND RECREATION

Priorities

- ❖ Pickleball court installation and permanent restroom at Freedom Trail Park
- ❖ Construction of additional playground and restroom at Woods Family Park
- ❖ Continued parks programming for the community
- ❖ Additional roundabout landscaping
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$880,521
200 Series (supplies)	\$44,900
300 Series (services)	\$2,307,693
400 Series (equipment)	\$100,000
900 Series (grant)	\$25,000
Total Budget	\$3,333,114
-1.95% reduction from 2025	

Park Impact Fees Fund Series	Recommended Budget
300 Series (services)	\$1,400,000
400 Series (equipment)	\$3,100,000
Total Budget	\$4,500,000
<i>not a General Fund budget</i>	

POLICE DEPARTMENT

Priorities

- ❖ Addition of 4 sworn officers and 2 civilian staff
- ❖ Increasing use of civilian staffing in non-law enforcement areas
- ❖ Investing in technology, expanded data storage, officer body cameras, etc.
- ❖ Construction of new Police Headquarters
- ❖ Budgeting for staff training and continuing education

Fund Series	Recommended Budget
100 Series (personnel)	\$13,886,764
200 Series (supplies)	\$602,852
300 Series (services)	\$1,098,106
400 Series (equipment)	\$76,698
Total Budget	\$15,664,420
10.07% increase from 2025	

PUBLIC WORKS

Priorities

- ❖ Design and construction of several Capital Improvement Plan projects, including:
 - ❖ 181st & Grand Park Blvd RAB
 - ❖ Grand Park Blvd & John Dippel RAB
- ❖ Design of:
 - ❖ 169th & Oak Ridge RAB
 - ❖ 186th & Casey RAB
 - ❖ 193rd & Casey RAB
- ❖ Increased resurfacing budget
- ❖ Inspection and master plan for small structure culverts

Fund Series	Recommended Budget
100 Series (personnel)	\$2,435,859
200 Series (supplies)	\$50,500
300 Series (services)	\$225,085
400 Series (equipment)	\$2,396,000
Total Budget	\$5,107,444
-10.95% reduction from 2025	

PUBLIC WORKS: ADDITIONAL BUDGETS

Local Roads and Streets (LRS)	
Fund Series	Recommended Budget
200 Series (supplies)	\$140,000
300 Series (services)	\$1,927,600
400 Series (equipment)	\$320,000
Total Budget	\$2,387,600

Road Impact	
Fund Series	Recommended Budget
300 Series (services)	\$3,830,000
400 Series (equipment)	\$11,825,000
Total Budget	\$15,655,000

Motor Vehicle Highway (MVH)	
Fund Series	Recommended Budget
100 Series (personnel)	\$382,604
200 Series (supplies)	\$875,000
300 Series (services)	\$1,035,000
400 Series (equipment)	\$2,400,000
Total Budget	\$5,472,604

Stormwater	
Fund Series	Recommended Budget
100 Series (personnel)	\$991,378
200 Series (supplies)	\$4,500
300 Series (services)	\$714,700
400 Series (equipment/construction)	\$8,081,000
Total Budget	\$9,791,578

NEXT STEPS

9/10

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9/22

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QUESTIONS?

