



**Fishers Finance Committee
Minutes
9/2/2026**

BOARD/COMMISSION: Finance Committee

DATE: 9/2/2026

DIRECTIONS:

1. Meeting Called to Order

- **Chairman John Weingardt called the meeting to order. Present were John DeLucia, Todd Zimmerman, Cecilia Coble, and Bill Stuart. Others present were Deputy Mayor Elliott Hultgren, Tiffanie Ditlevson, Lisa Bradford, Chief Ed Gebhart, Chief Ky Ragsdale, Hateem Meeky, Jonathan Valenta, Jake Reardon-McSoley, Mike Lindbloom, Marissa Deckart, Beth Hampshire, Ashley Elrod, Larry Lannan, and Charlotte Jones. Lindsey Bennett, City Clerk Jennifer Kehl, and Robert McMurphy were present remotely.**

2. Regular Items - 2027 Budget Discussion

- ***Police Chief Ed Gebhart gave the first presentation.***
- **Budget Information for 2027 – 10.7% increase from 2026**
 - Supplies: \$ 697,500 12.05%
 - Professional Services: \$1,762,825 9.30%
 - Total Budget: \$2,460,325 10.07%
- **Areas of Focus for 2027**
 - K9 Unit Replacement
 - Invest in Hamilton County Metro ICAC Task Force
 - Increase Technology for Cellphone Forensics
 - All our resources to bare: people + technology = excellence
 - Axon Body Camera is up for renewal for a 5-year contract
- ***Fire Chief Ky Ragsdale gave his presentation.***
- **Budget Information for 2027 - .52% increase from 2026**
 - Supplies: \$1,333,570 8.11%
 - Professional Services: \$ 842,765 -9.53%

- Total Budget: \$2,176.336 .52%
- **Areas of Focus for 2027**
 - Increase the number of paramedics
 - Support the growth of a young department
 - Develop leaders at every level
 - Modernize how we train
 - Add a fourth medic
 - Improve extrication capabilities
 - Expand water response with an ROV (ROV - Underwater Drones)
 - Leverage resources across the City
 - Integrate a blood trauma program
 - Expand prevention and outreach
 - Strengthening community partnerships
 - Bridge the gap after the call is over
- Bill Stuart stated the fire department did a great job on the flood response. He asked about the Operational Budget of - 9.53%
- Ky stated there were several members of the department that retired. There will be additional costs for training new recruits. A fourth paramedic is needed.
- John Weingardt asked about the new hires. Ky stated they start on September 8th.
- Ky stated a new ladder truck is coming in early Fall, and the current ladder truck will go into the reserve list to be used when necessary. Trucks purchased previously did not come with the necessary equipment. The department is now purchasing the equipment needed for the new ladder truck. New battery extrication tools are needed. The current extrication tools are not battery powered and fire departments are going to battery powered units.
- Fire inspectors now have body cameras.
- Outreach to aging and deaf communities, and post-incident support.
- ***Engineering Director Hateem Meeky gave his presentation.***
- **Infrastructure Investments for 2027 Priority Road Projects**
- Road Widening
 - Cumberland Road – From 106th Street to just south of 116th St.
 - Will consist of 2 16-ft travel lanes along with a 6-ft sidewalk on the west and east side of the roadway
- Resurfacing Package
 - Resurfacing Package – 27-01 (CCMG Participation)
 - Resurfacing Package – 27-02
- Road & Traffic Improvements
 - Traffic Signal Upgrades
 - Road Impact Fee Study
 - 131st & Brooks School RAB
- Roads Resurfaced Historically (2012-2023)

- **In 2027, the City will continue to prioritize road repairs, focusing on:**
 - Addressing neighborhoods holistically, not partially
 - Extending life of roadways with base repair
 - Addressing mainlines and older roundabouts
- Olio Road and Southeastern Parkway started this year
- Engineering's goal is to resurface 16-18 miles of roads a year. From 2020-2025, 103.5 miles of road was resurfaced. In 2026, 16.16 miles of roads were resurfaced.
- The department will begin applying for grants on new projects.
- Cumberland Road will start as soon as possible at the beginning of 2027. The bridge work will begin next winter. The bridge will be closed.
- Cecilia Coble asked if the streetlights are ADA compliant. The lights are but talking crosswalks are not available yet. Cecilia asked what neighborhoods will be resurfaced in 2027. Hateem said they have not been identified yet, but he will share the information when decided. Cecilia asked about Brookschool Road from 116th Street to Fall Creek Road. Hateem stated the study has been finalized. She asked if a grant is not available if it can be prioritized due to safety. Hateem stated that INDOT is going from a 2-year rotation to 5-year rotation for grants. 131st and Brookschool will be done next year. They are waiting to hear from the feds, hopefully by the end of the year.
- John Weingardt stated the residents are under the misconception that resurfacing neighborhoods is every 10 years.
- Hateem stated that concrete roads are now being fixed by milling down the road and adding treatment then asphaltting the top of the road.

- ***Public Works Director Jonathan Valenta gave his presentation.***

- **Budget Information for 2027 – 21.04% increase from 2026**

- Supplies: \$2,796,425 3.29%
- Professional Services: \$10,782,196 8.21%
- Capital: \$ 4,325,573 104.02%
- Total Budget \$17,904,194 21.04%

- **Areas of Focus for 2027**

- Sidewalk Repair and Replacement
- Data Driven Streets, Trails, and Parking Lot improvements
- Energy Efficient Upgrades to the Wastewater Treatment Plant
- Lift Station Improvements – Panel Replacements and Pumping Efficiencies

- The department has changed the method of sidewalk repair
- Sidewalks are aged driven for repair.
- Capital Wastewater Treatment improvements are up 104.02%. When HSE Utilities were purchased, 4 employees were added at that time. Equipment was not purchased. Based on masterplan and future growth new blowers are needed.

They will also save on energy by 30%. Professional Services 8.21% increase. Most of this is due to increase in energy needs and sludge removal.

- Cecilia Coble asked if the city could recommend contractors or pay the city to repair. Jonathan stated the cost is about \$150 per sq yd.
- John DeLucia asked about the sidewalks. Jonathan stated the sidewalks are the homeowner's responsibility to maintain. When a list of areas to be repaired, he will provide it to the council. He asked if the city website could be updated to show location of repairs and recommendations of contractors.
- Bill Stuart asked about 116th and Spyglass. He asked if crosswalk markings can be painted at 106th and Eller.
- Bill asked what still needs to be done with the HSE Utilities. Jonathan stated Duel Force Mains in the next two years. And planning for plant expansions.

- ***Health Director Monica Heltz gave her presentation.***

- **Budget Information for 2027 – 4.59% increase from 2026**

- Supplies: \$457,700 6.96%
- Professional Services: \$264,000 .73%
- Operating Budget: \$721,700 4.59%

- **Goals Achieved in 2026**

- Community Health Assessment and Community Health Improvement Plan completed. Strategic Plan to be completed by 4th Quarter. Expanded services:
- Sports physicals, Medication Safety, Wellness
- Screenings, STI treatments, Aging Well series, mobile integrated health, social prescribing, mother-baby health, and much more!
- Better support for youth mental health: Mental Health Support
- Specialist position in place to support residents and families.

- **Areas of Focus for 2027**

- Clinical offerings: Ear piercing, health coaching, lifestyle medicine
- Expansion of mobile integrated health/post EMS follow-up
- Continued expansion and refinement of community education, outreach, and events
- Accreditation readiness: Apply for and receive accreditation

- The new Mental Health Navigator will start work in the Community Center beginning on September 14th. The new navigator will be working alongside the schools
- The Health Department is currently doing sports physicals. It is easier for parents to come to the Community Center than the physician's office. It is easier access and can get in quicker than going to their physician. Restaurants are getting done 3 times a month
- The department is working on standardization practices for health inspections. The department hopes to be the first in the state to achieve this. The department is currently doing about two inspections a year for the businesses that require them.

- The department is working on an ordinance to regulate tattoo parlors, nail salons, and massage parlors
- The Health Department will soon be doing ear piercings
- Cecilia Coble asked about the sports physicals
- Bill Stuart asked about liability insurance for doing physical. Yes, the city carries liability insurance.
- ***Parks Director Marissa Deckert gave her presentation.***
- **Budget Information for 2027 – 3.92% increase from 2026**
 - Supplies: \$ 360,000 3.43%
 - Professional Services: \$1,556,900 4.03%
 - Total Budget: \$1,916,900 3.92%
- **Goals Achieved in 2026**
 - Successful wrap of Jingle Bell Junction winter events
 - Major expansion of Fishers Farmers Market
 - Re-imagining of Spark!Fishers footprint and activations• Record attendance across events and parks
 - Pilot partnership with HSE Sound production students• Host site Make48- Nationally televised competition
- **Areas of Focus for 2027**
 - Agripark West planning and opening - Spring 2027
 - Successful opening and operations of Country Store• White River activation opportunities at FWRP
 - Creation of new community-wide events
 - Elevated event experience supporting growing attendance
- Well over 3 million people attended the parks and the events.
- Makers Playground hosted Make48 this year.
- Geist Waterfront Park has had an attendance of 75,000 and should reach about 80,000 by the end of the year
- Tiffanie Ditlevson congratulated the parks department for creating great experiences for families.
- Bill Stuart asked about Agri Park West. Marissa stated the ground is getting cleared now, the well is being dug, the fencing is going up. Planting will be done in the fall. There will not be anything active beyond the creek. They may put a crossing to cross Allisonville Road and 106th Street. They are working on a creative solution for the lift station to hide the aesthetic. Bill asked if there had been a traffic study done on 106th Street.
- Cecilia Coble asked about ADA compliance with Agri Park and offered to connect the Advisory Committee for Disabilities with the parks department.
- Cecilia also asked about adding more cultural events to the park's events. Marissa and Mayor Fadness supported the Dawili event but did not use city dollars.
- **Community Center Director Mike Lindbloom gave his presentation.**
 - Camp Revenue: \$ 700,400

- Membership & Program Revenue: \$5,577,031
- Other Revenue: \$ 418,292
- Joining Fees: \$ 133,518
- Total Revenue \$6,829,231
- Camp Expenses: \$ 533,347
- Membership & Program Expense: \$3,054,832
- Administrative Services: \$ 985,233
- Occupancy Costs: \$1,988,674
- Total Expenses \$6,572,086
- Net Income/Loss: \$ 257,145
- Cash Balance Est @12/31/2026: \$ 1,039,712
- Estimate Cash Balance @ 12/31/2026: \$1,296,857
- **Progress in 2026**
 - Strong membership growth (4,880 units = 17,319 individuals)
 - Successful launch of senior insurance-based memberships (1,956 individuals)
 - Community pass sign-ups = 61,779
 - Expanding programs including group exercise, swim lessons, personal training, adult sports leagues, summer camp, adaptive and senior programs
- **Areas of Focus for 2027**
 - Increase membership and retention
 - Open roof top exercise studio late spring
 - Launch new programs focusing on family, seniors, adaptive, aquatics, fitness and sports
 - Gather regular member feedback
- IU Health sponsored some of the programs
- Membership has grown by about 30%. The past membership was 3728 units and is 4880 units now. Senior Insurance programs (like Silver Sneakers) membership is 1700.
- Community Passes for the indoor track and playground are free and there has been 61,779 passes.
- The community center offers 100 different classes a week
- Senior classes and senior social programs have been expanded.
- The dog park will be open this fall.
- The community center app will be updated soon
- Todd Zimmerman asked if there is a point where we will need to increase the building. The building should be good for several years. Parking will be a concern in the future.
- Cecilia Coble said the community center has been doing a great job working with the Advisory Community for Disabilities. She asked about a wheelchair ladder in the budget for 2027
- Membership for the Dog Park is full and there is a waiting list right now. Membership is \$72 for 6 months for up to 3 dogs. The capacity for the dog park is 300 dogs.

- Bill Stuart asked what the retention/loss rate is now. Mike stated this has not been able to do that yet. The current system is based on 13 months. The community center has not been open for a year.
- Bill Stuart asked about any rate changes for 2027. The increase will be 2%. Currently the family membership is \$106 a month with no childcare. Childcare is an additional \$25 month. The special rate for Fishers residents is \$100 month.

3. Regular Items - Meeting Adjournment

- **John Delucia made a motion to adjourn the meeting. Cecilia Coble seconded the motion. There were no remonstrance and all members voted yay. The motion passed.**
- **The meeting was adjourned at 10:39 a.m.**

**Respectfully submitted,
Jennifer L. Kehl
Fishers City Clerk**

a. Special Finance Committee Minutes - 09-02-2026

Respectfully submitted,



Jennifer L. Kehl
Fishers City Clerk