



THE CITY OF
NOBLESVILLE

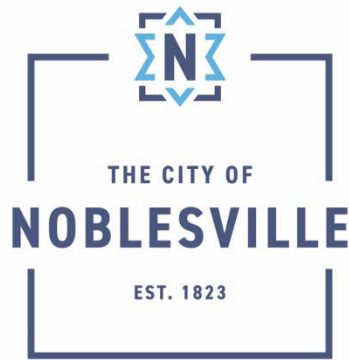
EST. 1823

2025 ADOPTED BUDGET SUMMARY

Office of Finance & Accounting

October 29, 2024





2025 Civil City Budget – Adopted *October 29, 2024*

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2025 Civil City Budget – Adopted

Overview/Highlights

as of October 29, 2024

Budget in Perspective

Net Assessed Value Growth: Certified NAV is 7.4% (\$377.2M) higher for 2025 than 2024. Average annual NAV growth was 11.7% from 2021 to 2024 (10.6% when 2025 is included). This grants the city a great opportunity to balance its debt leveraging and invest more into the community.

Property Tax (Levy) Growth: Certified Levy is 7.4% (\$4.1M) higher for 2025 than 2024. This is due to the constant \$1.10 tax rate the city adopts each year. Due to circuit breaker loss, Net Levy collections are slated to be 6.8% (\$3.4M) higher for 2025.

Local Income Tax (LIT) Growth: Noblesville's LIT allocation (share of the total 1% county LIT) is estimated to be 13.7% in 2025. Year-over-year LIT growth is 16.6% (\$5.1M) from 2024 to 2025.

Reserve Balances: Cash reserves remain strong. These reserves help shield the City's financial position from future downturns and allow for one-time investments in capital projects or other major operational needs.

Reserve Spend-Down: The 2025 Adopted Budget continues to spend down cash reserves by making one-time investments across Core Operational funds. Excluding these one-time expenditures, 2025 revenues are expected to exceed expenditures for the City's Core Operational funds by \$10.2M. (*See Fund Balances Overview table below for more details*)

Total Budget Growth: The 2025 Adopted Budget for All Budgeted Funds represents an increase of \$17.1M, or 15.4%, compared to the Base Budget. Of this increase, \$10.8M is one-time spending and not planned to recur in future years. The remaining \$6.3M of the increase is ongoing spending, which is a 5.7% increase above the Base Budget. (*Budget Overview below for more details*)

Core Operational Budget Growth: Compared to the Base Budget, Adopted Budget appropriations for Core Operational funds only represent an 18.1% increase, or 6.4% when excluding one-time spending.

Reversions: Spending 100% of the City's budget is nearly impossible. The 2025 Adopted Budget includes estimated reversions of \$3.8M for Core Operational funds only.

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Budget Overview

The table below compares the 2025 Adopted Budget to the 2025 Base Budget and versions of the 2024 budget.

2025 Adopted Budget Comparison			
	All Budgeted Funds	Operational Funds Only	Core Operational Only
'24 Adopted Budget	\$116,623,015	\$97,748,150	\$90,373,297
'24 Revised Budget ¹	\$117,457,054	98,476,189	90,724,847
'25 Base Budget	\$110,591,883	\$93,417,554	\$85,040,680
'25 Adopted Budget	\$127,666,422	\$110,403,376	\$100,461,454
\$ Change from '25 Base	\$17,074,539	\$16,985,822	\$15,420,774
% Change from '25 Base	15.4%	18.2%	18.1%
% Change from '24 Adopted	9.5%	12.9%	11.2%
% Change from '24 Revised	8.7%	12.1%	10.7%
'25 Adopted Budget Exc. One-Time Spend	\$116,906,629	\$99,643,583	\$90,461,454
\$ Change from '25 Base Exc. One-Time	\$6,314,746	\$6,226,029	\$5,420,774
% Change From '25 Base Exc. One-Time Spend	5.7%	6.7%	6.4%
'25 One-Time Spend ²	\$10,759,793	\$10,759,793	\$10,000,000
¹ The 2024 Revised Budget includes budget modifications approved through October 29, 2024.			
² See list of 2025 one-time adjustments in Appendix C.			

The following categories of funds comprise the City's appropriated budget (i.e., "All Budgeted Funds"):

- **Core Operational** – includes all City funds that receive a portion of the City's maximum property tax levy and/or local income tax distribution. This category comprises the largest share of the City's budget appropriated to departments for operational purposes. Core Operational Funds include the following funds: General (101); Motor Vehicle Highway (106); Park (108); Downtown Development (112); Fire Cumulative Capital (114); COIT/Debt Sinking (118); and Rainy Day (163).
- **Other Operational** – includes funds that primarily receive revenue legally restricted for specific purposes. These funds include the following: Deferral (103); Law Enforcement Continuing Education (104); Local Road and Street (107); Park Programs (110); Parking Meter (111); Vehicle Excise/Wheel Tax (113); Cumulative Capital Development (120); Cumulative Capital Improvement (124); Court Records Perpetuation (142); and 2016 LOIT for Roads (257).
- **Pre-1977 Pension** – supports Police and Fire pension programs established prior to 1977. These funds include the 1925 Police Pension Fund and 1937 Fire Pension Fund.
- **Debt Levy** – pays for interest and principal costs on outstanding property tax-funded debt. The budget includes the following Debt Levy funds: Capital Improvement Short-Term Debt; Long-Term Debt 15% Reserve; and Long-Term Debt 50% Reserve.

Fund Balances Overview

The table below displays projected fund balance information for funds that draw from the City's maximum property tax levy. Overall, the combined cash balance for Core Operational and Other Operational funds is projected to increase by \$107,419 in the 2025 Adopted Budget. When excluding one-time spending, 2025 revenues are expected to exceed expenditures for *ongoing* purposes by approximately \$10.9M for total Operational funds.

Year-end key cash reserves (General Fund + Rainy Day Fund) of \$35.1M will total 40.3% of 2025 budgeted revenues from those sources, and 32.9% of all budgeted Operational fund revenues. Refer to Appendix A for the City's 2025 fund balance statement and Appendix B for an analysis of projected ongoing revenue and expenditures over a five-year period based on the City Fiscal Plan.

2025 Adopted Budget Fund Balances					
	General Fund	Rainy Day Fund (RDF)	General Fund & RDF	Total Operational Funds	Core Operational Funds
Beginning 2025 Cash Balance	\$21,814,652	\$13,694,906	\$35,509,558	\$57,943,575	\$42,930,376
Budgeted Revenue	\$80,746,289	\$6,139,913	\$86,886,202	\$106,476,362	\$96,879,565
Adopted Budget	(\$88,674,733)	(\$436,034)	(\$89,110,767)	(\$110,403,376)	(\$100,461,454)
Estimated Reversions	\$2,930,362	\$436,034	\$3,366,396	\$4,034,433	\$3,762,913
Projected Surplus/(Deficit)	(\$4,998,082)	\$6,139,913	\$1,141,831	\$107,419	\$181,024
<i>Addback: One-time Spending</i>	<i>\$8,389,500</i>	<i>\$0</i>	<i>\$8,389,500</i>	<i>\$10,759,793</i>	<i>\$10,000,000</i>
Proj Surplus/(Deficit) Net One-Time	\$3,391,418	\$6,139,913	\$9,531,331	\$10,867,212	\$10,181,024
Net Other Cashflows	\$8,400,000	(\$10,000,000)	(\$1,600,000)	\$0	\$0
Ending 2025 Cash Balance	\$25,216,570	\$9,834,819	\$35,051,389	\$58,050,994	\$43,111,400
Y/Y Cash Balance Change	\$3,401,918	(\$3,860,087)	(\$458,169)	\$107,419	\$181,024

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Budget Adjustments

Changes by Expense Category

The table below compares the 2025 Adopted Budget to the Base Budget by major expense category for all budgeted funds.

2025 Adopted Budget by Expense Category All Budgeted Funds					
Category		2025 Base	2025 Adopted	Change	% Diff from Base
100 Series	Personal Services	\$62,699,641	\$67,376,141	\$4,676,500	7.5%
200 Series	Supplies	\$3,547,998	\$3,715,059	\$167,061	4.7%
300 Series	Services & Other Charges	\$38,590,929	\$45,812,383	\$7,221,454	18.7%
400 Series	Capital Outlay	\$5,753,315	\$10,762,839	\$5,009,524	87.1%
Total		\$110,591,883	\$127,666,422	\$17,074,539	15.4%

The largest expense category is Personal Services (100 series), which increased by 7.5% from the 2025 base level. The largest share of this increase is from the adoption of across-the-board pay adjustments for City employees, including an 8% increase for Police and Fire sworn officers and a 5% increase for civilian employees.

The Services and Other Charges (300 series) and Capital Outlay (400 series) budgets show material percentage increases from the Base Budget to the Adopted Budget. However, these increases largely reflect one-time expenditures, which are not part of the annual Base Budget development process and only appear in the Adopted Budget. Refer to the One-Time Spending section below for more information on one-time expenditures.

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One-Time Spending**\$10,759,793**

The 2025 Adopted Budget includes approximately \$10.8 million for one-time expenses. The largest portions of this amount support tactical equipment and supplies for Police and Fire (50%), road and street improvement projects (16%), and improvement and rehabilitation projects at City-owned parks (15%). The table below summarizes all one-time budgeted expenses by department and Appendix C provides a full list of all one-time projects.

One-Time Spending by Department 2025 Adopted Budget	
Department	One-Time Budget
000 Non-Departmental	\$314,382
001 Maintenance	\$210,000
004 Police	\$4,125,950
005 Fire	\$1,221,113
006 Planning	\$600,000
008 Information Technology	\$156,037
009 Council	\$35,000
013 Cemetery	\$13,000
014 Clerk	\$51,530
016 Economic Development/Programs & Projects	\$100,000
020 Parks/Maintenance & Administration	\$10,500
021 Parks/Golf	\$239,793
022 Parks/Recreation	\$20,000
023 Parks/Improvements & Rehabilitation	\$1,600,000
024 Engineering	\$50,800
025 Street/Maintenance & Administration	\$311,294
026 Street/Improvements & Rehabilitation	\$1,700,394
Total	\$10,759,793

Ongoing Spending Changes**\$6,314,746**

The 2025 Adopted Budget includes various ongoing spending adjustments that result in a net increase of \$6.3 million for all budgeted funds. Increases in ongoing spending include \$3.4 million for cost of living and merit pay adjustments, \$820,348 to establish eight new permanent positions, \$21,491 for other personal services changes, and \$2.3 million for services and other charges. These increases are offset by net decreases of \$10,539 for supply costs and \$173,460 for capital outlay. The information that follows summarizes the ongoing spending changes in further detail.

Cost of Living and Merit Pay Adjustments (Personal Services):**\$3,404,185**

The budget includes a 5% cost of living adjustment (COLA) for full-time civilian employees at an estimated cost of \$855,195 and an 8% COLA for sworn public safety officers at an estimated cost of \$2.4 million. Also included is \$195,360 for merit pay increases. Of the total cost, \$3.2 million impacts the General Fund, \$116,840 impacts the Park Fund, \$66,560 impacts the Park Programs Fund, and \$1,577 impacts Deferral.

New Permanent Positions (Personal Services):**\$820,348**

The budget includes \$820,348 to establish eight new permanent full-time positions (8.00 FTE) across multiple departments. The budget also includes \$116,094 for new temporary positions (2.20 FTE) in the Street Department for snow removal operations. The table below summarizes the new positions and their cost by department.

New Positions 2025 Adopted Budget						
Department	Position	Position Type	FTE Count	Salary / Wage per FTE	Full Cost per FTE	Total Budgeted Cost
004 Police	Patrol Officer	Permanent	2.00	\$61,735	\$107,902	\$215,804
005 Fire	Firefighter	Permanent	1.00	\$54,624	\$104,795	\$104,795
005 Fire	Administrative Assistant	Permanent	1.00	\$50,606	\$86,598	\$86,598
012 Legal	Legal Assistant	Permanent	1.00	\$56,399	\$93,878	\$93,878
024 Engineering	Capital Asset Manager	Permanent	1.00	\$89,800	\$135,843	\$135,843
025 Street/M&A	Operator	Permanent	2.00	\$57,034	\$91,715	\$183,430
Subtotal Permanent Positions			8.00			\$820,348
Street	Snow Plow Driver (seasonal	Temporary	2.20	\$22.00/hour	\$52,770	\$116,094
Total New Positions			10.20			\$936,442

Other Ongoing Personal Services Changes:**\$21,491**

Other changes to the personal services budget include increases to the overtime and longevity payment budgets for the Police Department (\$104,860), targeted pay adjustments for the Fire Department (\$10,034), position reclassifications in the Office of Finance and Accounting (\$13,242), and increased spending authority for pre-1977 public safety trust funds (\$88,715). These increases are offset by savings achieved through the elimination of the vacant Public Safety Director position (\$195,360).

Supplies:**(\$10,539)**

This expense category includes costs related to expenditures for supplies, including fuel, utilities, general inflationary pressures, and other miscellaneous goods necessary for City departments to operate. While most department budgets received an increase for ongoing supply-related costs, the overall net impact is a slight decrease due to cost changes and shifting in some departments. When including one-time supply-related costs, the total impact in this expense category is an increase of \$167,061.

Services and Other Charges:**\$2,252,721**

Service-related costs support services and licenses, including software licenses, vehicle lease payments, and ongoing contractual services with third party professional consulting, among others. The budget for this category results in a net increase of approximately \$2.3 million across all City departments. Debt service is budgeted in this expense category but did not change from the base to adopted budget.

Capital Outlay:**(\$173,460)**

The capital outlay expense category supports the acquisition of capital assets and improvements to infrastructure. The 2025 Adopted Budget results in a net decrease of \$173,460 in ongoing capital outlay funding compared to the Base Budget. The largest changes include increases in the Police and Fire budgets for equipment purchases, which are offset by decreases in other budgets primarily due to cost shifting. When including one-time adjustments, this category results in a net increase of \$5 million.

Other Notable Items

Summarized below are other noteworthy costs supported in the budget. Most of these costs are included in the 2025 Base Budget and do not necessarily contribute to the budget increases referenced elsewhere in this document.

Health Insurance – Employer Premiums: \$11,833,662

The Civil City budgeted share of employee health coverage represents 92% of the total cost; the remaining cost supports coverage for Utility Department employees, which are not funded through Civil City appropriations. The City covers 80% of the cost of healthcare premiums, which includes Civil City paid premiums for medical, dental, vision, and Medicare Supplement expenses for current employees and retirees.

Retirement Plans – Employer Contributions: \$7,048,028

The Civil City budgeted share of employee retirement represents 92% of the eligible employee population. Approximately 87.5% of City-paid retirement contributions represents required minimum employer-paid contribution amounts and the remaining 12.5% is voluntary additional contributions paid by the City.

Deferred Compensation Match and Severance Pay: \$1,702,667

The Civil City budgeted share of deferred compensation payments represents 92% of total costs. The City matches employee compensation deferrals up to \$3,000 based on a tiered declining percentage schedule. The budgeted amount for that cost is \$971,584 based on estimated employee participation that results in an average employer contribution of \$2,085 per employee. The City also provides severance pay on a variable basis determined by unused leave time when employees separate from employment. The budgeted amount for that cost is \$731,083 based on 2% of base wages.

Workers' Compensation Insurance: \$631,136

The Civil City budgeted share of worker's compensation insurance represents 92% of the total cost. This expense is funded via a payroll cost factor set at 1.68% of base wages.

Property and Casualty Self Insurance Contribution: \$1,395,611

The Civil City budgeted share of property and casualty self-insurance contributions represents 72% of the total cost. The 2025 Adopted Budget includes an increase of \$188,160 from the 2024 budget to bolster the Property and Casualty Self-Insurance Fund.

Utility Payments: \$1,084,755

Costs associated with city usage of basic utilities, including electricity, water, wastewater, solid waste, and natural gas total \$1.1 million in the Adopted Budget.

Vehicle and Equipment Fuel: \$871,438

Budgeted costs associated with the city's usage of gasoline and diesel fuel in City-owned vehicles and equipment are calculated by using the U.S. Energy Information Administration. Costs are based on estimates averaging \$3.12 per gallon for gasoline and \$3.67 per gallon for diesel.

Park Programs Subsidy: \$200,000

Included in the Parks Department operating budget in the Parks and Recreation Fund (Fund 108) to support the Park Programs Fund (Fund 110) should program expenditures exceed revenues. The amount budgeted in 2025 is consistent with the annual amount budgeted since 2022.

Parking Subsidy: \$292,476

Included as a General Fund (Fund 101) cost in the Police Department operational budget to support the Parking Meter Fund (Fund 111).

Contingency Appropriations: \$1,469,742

Contingency appropriations are made within the Non-Departmental budget across several funds for costs

unknown at the time of budget adoption. These appropriations provide flexibility as new opportunities and/or unexpected costs present themselves during the budget year. As summarized in the table below, the 2025 contingency appropriations total \$1.5 million, which includes \$509,742 for personal services and \$960,000 for non-personal services expenses.

The personal services contingency includes amounts for potential double-staffing costs in the Fire Department related to retiree succession planning, as well as merit pay adjustments. Although the Non-Departmental budget includes funding for across-the-board pay adjustments, those costs are not included in the table below since they are part of explicitly approved personal services spending in the 2025 Adopted Budget. The \$960,000 for non-personal services contingency excludes \$125,000 appropriated to the Non-Departmental budget from the Downtown Development Fund, which is planned spending that has yet to be allocated to department budgets.

Contingency Appropriations 2025 Adopted Budget			
Fund		Personal Services	Non-Personal Services
101	General	\$314,382	\$600,000
106	Motor Vehicle Highway	\$0	\$100,000
107	Local Road & Street	\$0	\$50,000
108	Park	\$0	\$50,000
110	Park Programs	\$1	\$80,000
114	Fire Cumulative Capital	\$0	\$20,000
120	Cumulative Capital Development	\$0	\$40,000
124	Cumulative Capital Improvement	\$0	\$20,000
Total		\$314,383	\$960,000

Debt Payments from Debt Levy Sources: \$16,443,253

Debt payments made from dedicated debt levies that cannot legally be reallocated to other uses. Of the total budgeted amount:

- ✓ \$6,360,046 is attributable pre-existing debt.
- ✓ \$10,083,207 is attributable to the proposed one-year bond for capital projects and tax rate management.

Debt/Lease Payments from Operational Revenue Sources: \$5,073,724

Debt payments made from funds that can legally be reallocated to other uses. The total amount of debt/lease payments from operational revenues in the 2025 budget include:

- ✓ **Levinson Garage Bond Payment** – \$904,000
 - Taxable Economic Development Revenue Bonds of 2019 (paid from Fund 118 – LOIT Debt Sinking))
- ✓ **Public Safety Building Renovation Bond Payment** – \$164,608 (split between Fire, Police, and Court budgets)
 - 22% Share of Redevelopment District Bonds of 2014 (paid from Fund 120 – Cumulative Capital Development)
- ✓ **Vehicle Leases through Fleet Management Service** – \$509,609
 - Excludes police vehicles and fire department heavy equipment (paid from Funds 107 – Local Road & Street, 114 – Fire Cumulative Capital, and 120 – Cumulative Capital Development)
- ✓ **Citywide Capital Equipment Lease Payments** – \$3,495,507 (*refer to summaries on next page*)

**Citywide Capital Equipment Lease Summary
2025 Adopted Budget**

Department	Fund	Lease Payments from Prior Years	Net Lease Payments for 2025	Total Lease Payments
004 Police	Cumulative Capital Development	\$896,261	\$564,620	\$1,460,881
005 Fire	Fire Cumulative Capital	\$770,437	\$158,460	\$928,897
020 Parks/Maint & Admin	Cumulative Capital Development	150,312	24,852	\$175,164
021 Parks/Golf	Park Programs	139,776	83,308	\$223,084
025 Street/Maint & Admin	Local Road & Street	465,585	241,896	\$707,481
Total		\$2,422,371	\$1,073,136	\$3,495,507

**Citywide Capital Equipment Lease Program Value Summary
2025 Adopted Budget**

Department	Fund	Units	Equipment Description	Net Total Value (est.)	Lease Payment (est.)
004 Police	Cumulative Capital Dev	11	2025 Ford Interceptor SUV	\$539,000	\$122,892
004 Police	Cumulative Capital Dev	3	2025 Chevy Traverse SUV	\$115,500	\$26,334
004 Police	Cumulative Capital Dev	3	2024 Chevy Silverado Truck	\$165,000	\$37,620
004 Police	Cumulative Capital Dev	10	Patrol Lightbar	\$158,720	\$36,188
004 Police	Cumulative Capital Dev	1	Patrol Slick Top	\$14,805	\$3,376
004 Police	Cumulative Capital Dev	3	Vehicle Equipment and Installation (POP-Traverse)	\$14,925	\$3,403
004 Police	Cumulative Capital Dev	3	Admin Vehicle Equipment	\$23,016	\$5,248
004 Police	Cumulative Capital Dev	11	Vehicle Graphic Design Package	\$17,875	\$4,076
004 Police	Cumulative Capital Dev	3	2025 Ford Interceptor SUV (new Patrol Officers)	\$147,000	\$33,516
004 Police	Cumulative Capital Dev	3	Patrol Lightbar (new Patrol Officers)	\$47,616	\$10,856
004 Police	Cumulative Capital Dev	3	Vehicle Graphic Design Package (new Patrol Officers)	\$4,875	\$1,112
004 Police	Cumulative Capital Dev	1	Body Worn Camera Renewal	\$1,400,000	\$280,000
005 Fire	Fire Cumulative Cap	1	Fire Boat 370	\$175,000	\$39,900
005 Fire	Fire Cumulative Cap	1	Remount Ambulance (A72)	\$230,000	\$52,440
005 Fire	Fire Cumulative Cap	1	Remount Ambulance (A77)	\$230,000	\$52,440
005 Fire	Fire Cumulative Cap	1	Toyota TRT 4500 Utility Truck	\$60,000	\$13,680
020 Park/M&A	Cumulative Capital Dev	1	Mower (stand on) - Finch Creek Park	\$15,000	\$3,420
020 Park/M&A	Cumulative Capital Dev	1	Mower (wide area) - Dillon Park	\$39,000	\$10,260
020 Park/M&A	Cumulative Capital Dev	1	Utility Vehicle with Snowplow - Federal Hill	\$27,000	\$6,840
020 Park/M&A	Cumulative Capital Dev	1	Tow Behind Blower for Trail Use	\$10,500	\$2,394
020 Park/M&A	Cumulative Capital Dev	1	Utility Trailer - 20'	\$7,500	\$1,938
021 Park/Golf	Park Program	2	2024 John Deere 2550 E-Cut Hybrid Triplex Mower	\$86,000	\$25,080
021 Park/Golf	Park Program	2	Utility Cart	\$26,000	\$5,928
021 Park/Golf	Park Program	105	New Golf Carts	\$149,678	\$52,300
025 Street/M&A	Local Road & Street	1	Drop Hook Truck Chassis with Two Bodies	\$500,000	\$114,000
025 Street/M&A	Local Road & Street	2	Crew Cab F350 Pickup Truck	\$141,080	\$32,167
025 Street/M&A	Local Road & Street	2	F550 Dump Bed Truck with Salt Boxes	\$205,698	\$46,900
025 Street/M&A	Local Road & Street	4	Crew Cab F350 Pickup Truck	\$214,160	\$48,829
Total				\$4,764,948	\$1,073,136

Capital Project Funding

Summary by Funding Source

The 2025 Adopted Budget for capital projects includes appropriations totaling \$12.1 million for one-time and, in certain cases, ongoing capital expenditures. Of these appropriations, \$7.3 million is from the strategic spend down of reserves, including \$5.7 million from the General Fund and \$1.6 million from the Park Fund. An additional \$9.5 million is available from the proceeds of bond sales (One Year Bond), as authorized through separate Council action.

The table below summarizes the capital projects budget supported from both 2025 appropriations and One Year Bond proceeds. For more detail on individual projects, refer to Appendix D.

Capital Project Appropriations 2025 Adopted Budget		
Fund		Amount
Operational Funds:		
101	General – Ongoing plus One-time	\$0
101	General – Strategic Spend Down	\$5,700,394
106	Motor Vehicle Highway – Ongoing	\$2,450,000
108	Park – Ongoing	\$256,600
108	Park – Strategic Spend Down	\$1,600,000
110	Park Programs – Ongoing plus One-time	\$261,043
112	Downtown Development – Ongoing	\$300,000
257	LOIT for Roads – Ongoing plus One-time	\$1,500,000
Operational Funds Subtotal		\$12,068,037
Debt Proceed Funds:		
250	DP/Annual Capital Improvement Projects Series A	\$6,050,000
251	DP/Annual Capital Improvement Projects Series B	\$3,435,639
Debt Proceeds Subtotal		\$9,485,639
Total		\$21,533,676
Notes:		
1) Ongoing amounts are not typically programmed into the City's official Capital Budget.		
2) Debt proceeds are appropriated via separate Council action and not in the annual budget ordinance. Proceed amounts are determined by the sizing of the One Year Bond used to achieve a total tax rate of \$1.10.		

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**Statement of Fund Balances
2025 Adopted Budget**

Jan. 1, 2025											Dec. 31, 2025		
Fund #	Fund Name	Fund Type	Projected Fund Balance	Budgeted Revenue	Appropriated Expenditures	Estimated Reversions	Projected Surplus/Deficit	Net Other Cash Flows	Budgetary Fund Balance	Y/Y Balance Change			
101	General Fund	Core Operational	\$ 21,814,652	\$ 80,746,289	\$ 88,674,733	\$ 2,930,362	\$ (4,998,082)	\$ 8,400,000	\$ 25,216,570	\$ 3,401,918			
163	Rainy Day Fund	Core Operational	\$ 13,694,906	\$ 6,139,913	\$ 436,034	\$ 436,034	\$ 6,139,913	\$ (10,000,000)	\$ 9,834,819	\$ (3,860,087)			
103	Deferral	Other Operational	\$ 356,724	\$ 22,000	\$ 41,450	\$ 415	\$ (19,035)	\$ -	\$ 337,689	\$ (19,035)			
104	Law Enforcement Continuing Ed	Other Operational	\$ 200,846	\$ 65,838	\$ 28,400	\$ 284	\$ 37,722	\$ -	\$ 238,568	\$ 37,722			
105	Asset Forfeiture	Other Operational	\$ 21,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,733	\$ -			
106	Motor Vehicle Highway	Core Operational	\$ 3,200,323	\$ 3,069,542	\$ 2,550,000	\$ 124,500	\$ 644,042	\$ -	\$ 3,844,365	\$ 644,042			
107	Local Road & Street	Other Operational	\$ 7,007,308	\$ 1,941,901	\$ 1,134,665	\$ 60,847	\$ 868,083	\$ -	\$ 7,875,391	\$ 868,083			
108	Park	Core Operational	\$ 2,148,090	\$ 4,178,076	\$ 6,318,103	\$ 112,681	\$ (2,027,346)	\$ 1,600,000	\$ 1,720,744	\$ (427,346)			
110	Park Program Fees	Other Operational	\$ 400,994	\$ 2,691,890	\$ 3,108,629	\$ 110,286	\$ (306,453)	\$ -	\$ 94,541	\$ (306,453)			
111	Parking Meter	Other Operational	\$ 4,544	\$ 292,476	\$ 292,476	\$ 2,925	\$ 2,925	\$ -	\$ 7,469	\$ 2,925			
112	Downtown Development	Core Operational	\$ 447,761	\$ 500,000	\$ 500,000	\$ 128,750	\$ 128,750	\$ -	\$ 576,511	\$ 128,750			
113	Vehicle Excise/Wheel Tax	Other Operational	\$ 2,210,287	\$ 1,854,091	\$ 1,600,000	\$ -	\$ 254,091	\$ -	\$ 2,464,378	\$ 254,091			
118	DS/COIT Debt Sinking	Core Operational	\$ 742,750	\$ 904,000	\$ 904,000	\$ -	\$ -	\$ -	\$ 742,750	\$ -			
142	Court Records Perpetuation	Other Operational	\$ 91,775	\$ 20,221	\$ 4,911	\$ 49	\$ 15,359	\$ -	\$ 107,134	\$ 15,359			
114	Fire Cumulative Capital	Core Operational	\$ 881,895	\$ 1,341,745	\$ 1,078,584	\$ 30,586	\$ 293,747	\$ -	\$ 1,175,642	\$ 293,747			
120	Cumulative Capital Development	Other Operational	\$ 1,357,894	\$ 2,475,545	\$ 2,088,391	\$ 60,484	\$ 447,638	\$ -	\$ 1,805,532	\$ 447,638			
124	Cumulative Capital Improvement	Other Operational	\$ 197,153	\$ 116,580	\$ 143,000	\$ 21,230	\$ (5,190)	\$ -	\$ 191,963	\$ (5,190)			
257	2016 LOIT Special Distribution	Other Operational	\$ 3,185,674	\$ 116,255	\$ 1,500,000	\$ 15,000	\$ (1,368,745)	\$ -	\$ 1,816,929	\$ (1,368,745)			
116	1937 Fire Pension	Pension Obligations	\$ 715,822	\$ 578,935	\$ 572,490	\$ 5,725	\$ 12,170	\$ -	\$ 727,992	\$ 12,170			
117	1925 Police Pension	Pension Obligations	\$ 511,327	\$ 254,386	\$ 247,303	\$ 2,473	\$ 9,556	\$ -	\$ 520,883	\$ 9,556			
200	DS/Capital Improv Short Term Debt	Debt Service	\$ 90,440	\$ 9,992,767	\$ 10,083,207	\$ -	\$ (90,440)	\$ -	\$ -	\$ (90,440)			
201	DS/Long Term Debt (15% Reserve)	Debt Service	\$ 359,719	\$ 3,908,417	\$ 3,225,046	\$ -	\$ 683,371	\$ -	\$ 1,043,090	\$ 683,371			
202	DS/Long Term Debt (50% Reserve)	Debt Service	\$ 1,600,678	\$ 2,848,931	\$ 3,135,000	\$ -	\$ (286,069)	\$ -	\$ 1,314,609	\$ (286,069)			
Subtotal - Core Operational			\$ 42,930,377	\$ 96,879,565	\$ 100,461,454	\$ 3,762,913	\$ 181,024	\$ -	\$ 43,111,401	\$ 181,024			
Subtotal - Other Operational			\$ 15,034,932	\$ 9,596,797	\$ 9,941,922	\$ 271,520	\$ (73,605)	\$ -	\$ 14,961,327	\$ (73,605)			
Subtotal - Pension + Debt Service			\$ 3,277,986	\$ 17,583,436	\$ 17,263,046	\$ 8,198	\$ 328,588	\$ -	\$ 3,606,574	\$ 328,588			
TOTAL			\$ 61,243,295	\$ 124,059,798	\$ 127,666,422	\$ 4,042,631	\$ 436,007	\$ -	\$ 61,679,302	\$ 436,007			

Fiscal Plan Surplus/Deficit Analysis

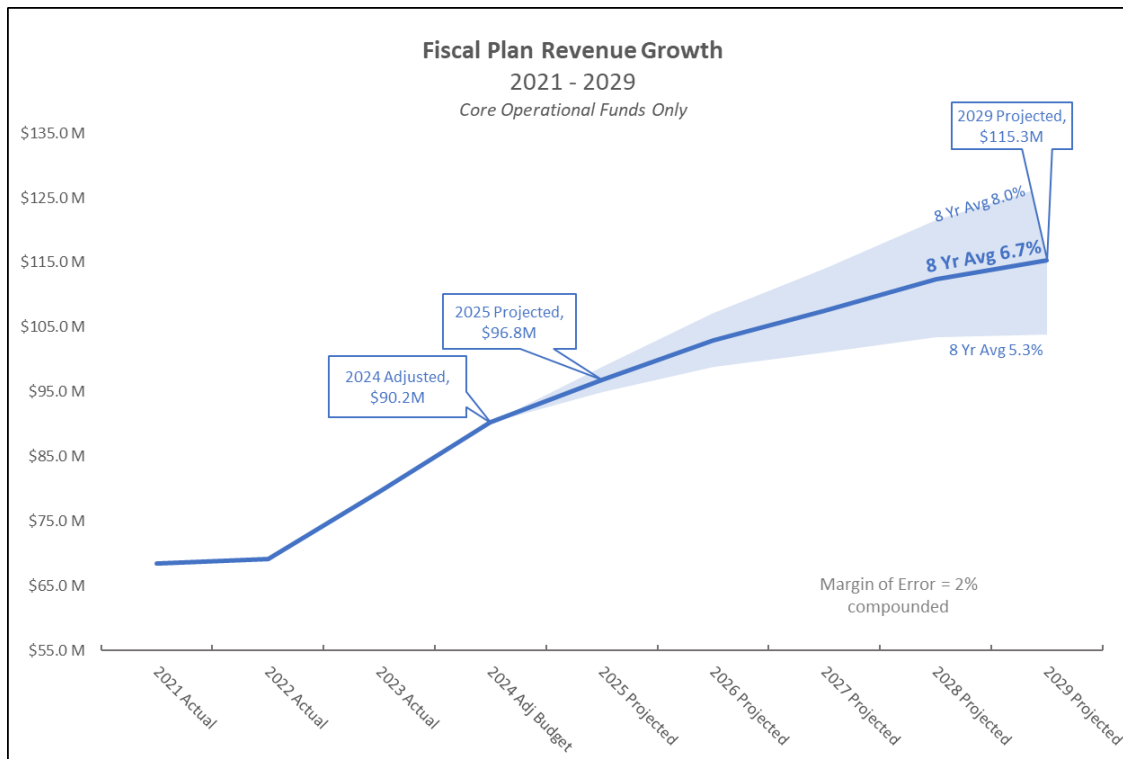
Examining the City's *structural* surplus/deficit provides important insight into the City's year-over-year fiscal position. The table below summarizes this for Core Operational funds by comparing annual revenue and spending, which includes only ongoing expenditures for fiscal years beyond 2025. The subsequent graph further illustrates available ongoing resources by charting the compounded average annual revenue growth through 2029, which is the last year of available data in the City's 2025 Fiscal Plan.

Fiscal Plan Surplus/Deficit Analysis Core Operational Funds Only						
Year ¹	Spending ²	Spending Growth %	Revenue	Revenue Growth %	Surplus/Deficit	
2021 Actual	\$ 61,516,196	N/A	\$ 68,460,890	N/A	\$	6,944,694
2022 Actual	\$ 71,498,225	16.2%	\$ 69,111,877	1.0%	\$	(2,386,348)
2023 Actual	\$ 74,367,458	4.0%	\$ 79,604,831	15.2%	\$	5,237,373
2024 Adj Budget	\$ 87,049,542	17.1%	\$ 90,422,442	13.6%	\$	3,372,900
2025 Projected	\$ 96,698,541	11.1%	\$ 96,879,565	7.1%	\$	181,024
2026 Projected	\$ 91,614,626	-5.3%	\$ 103,061,001	6.4%	\$	11,446,375
2027 Projected	\$ 96,806,112	5.7%	\$ 107,552,524	4.4%	\$	10,746,412
2028 Projected	\$ 101,243,726	4.6%	\$ 112,533,955	4.6%	\$	11,290,229
2029 Projected	\$ 105,884,153	4.6%	\$ 115,399,655	2.5%	\$	9,515,502
'21-24 Avg. Growth		12.3%		9.7%		
'24-29 Avg. Growth		4.0%		5.0%		
'21-29 Avg. Growth		7.0%		6.7%		

Notes:

1) Estimated revenues and expenditures are from the 2025 City Fiscal Plan dated October 29, 2024 ("2025 Budget v3.0-Adopted Budget").

2) Estimated expenditures are net of projected reversions.



One-Time Appropriations

The amounts included in the table below represent one-time appropriations included in the 2025 Adopted Budget. Some one-time amounts may not represent the full cost of the given project or expense. Refer to Appendix B for more information on budgeted capital projects.

One-Time Appropriations 2025 Adopted Budget						One-Time Budget
Department	Fund #	Fund Name	Series	Item		
000 Non-Departmental	101	General Fund	100	Reserve for Retirement Transition Double-staffing		\$314,382
001 Maintenance	101	General Fund	400	Visitor Center Exterior Rehabilitation Project		\$150,000
001 Maintenance	101	General Fund	300	City Hall & Public Safety Building Flooring Replacement		\$60,000
004 Police	101	General Fund	200	Firearms & Accessories for New Officers		\$10,200
004 Police	101	General Fund	200	Tactical Supplies for New Officers		\$8,400
004 Police	101	General Fund	200	Clothing and Accessories for New Officers		\$9,000
004 Police	101	General Fund	200	Protective Gear for New Officers		\$9,000
004 Police	101	General Fund	200	Tactical Equipment for New Officers		\$45,750
004 Police	101	General Fund	300	New Police Headquarters		\$4,000,000
004 Police	101	General Fund	400	Prisoner Transport Cages for Patrol Vehicles		\$15,200
004 Police	101	General Fund	400	Training AEDs for CPR Recertification Training		\$3,400
004 Police	101	General Fund	400	40mm Less Lethal Munitions Launchers		\$25,000
005 Fire	101	General Fund	200	New Storage Equipment (Fleet)		\$7,500
005 Fire	101	General Fund	300	EV Response Class		\$7,500
005 Fire	101	General Fund	300	New Vehicle Upfitting (CRP, C74)		\$25,600
005 Fire	101	General Fund	300	Payoff for Enterprise Fleet Vehicles		\$19,553
005 Fire	101	General Fund	300	Vector Scheduling Interface		\$3,600
005 Fire	101	General Fund	300	Electrical Install for New Lifts		\$4,500
005 Fire	101	General Fund	300	Confined Space Tech Class		\$2,800
005 Fire	101	General Fund	400	Jack Hammer		\$2,500
005 Fire	101	General Fund	400	Tandem Axle Trailer for Lumber		\$15,000
005 Fire	101	General Fund	400	Suzuki 40hp Boat Motor		\$8,000
005 Fire	101	General Fund	400	Chlorine Props - 1 Ton & 150 (HazMat)		\$5,125
005 Fire	101	General Fund	400	Air Monitor Replacements & Charging Stations (HazMat)		\$8,075
005 Fire	101	General Fund	400	Filing Cabinet		\$610
005 Fire	101	General Fund	400	Rescue Dummy 74		\$1,500
005 Fire	101	General Fund	400	RS4 Surface Supplied Regulators X8		\$8,400
005 Fire	101	General Fund	400	Divator ProBCD X8		\$14,400
005 Fire	101	General Fund	400	DP1 Hose Lines X3		\$10,800
005 Fire	101	General Fund	400	D375 Dive Shelter		\$20,000
005 Fire	101	General Fund	400	Computer Monitors		\$2,000
005 Fire	101	General Fund	400	Radio Equipment non Covered by LIT		\$10,000
005 Fire	101	General Fund	400	Escape Belts		\$30,000
005 Fire	101	General Fund	400	Drone Equipment		\$10,000
005 Fire	101	General Fund	400	NobleAct - PLS Receiver		\$1,300
005 Fire	101	General Fund	400	Stryker Stretcher Power Pro 2		\$35,400
005 Fire	101	General Fund	400	Video Laryngoscopes		\$40,000
005 Fire	101	General Fund	400	Lucas Compression Device		\$19,000
005 Fire	101	General Fund	400	Stryker Stair Chairs X5		\$21,500
005 Fire	101	General Fund	400	AED Replacements		\$28,800
005 Fire	101	General Fund	400	LP35 Cardiac Monitors X2		\$120,300
005 Fire	101	General Fund	400	Stryker Power Load Replacement		\$30,800
005 Fire	101	General Fund	400	Stryker Stretcher Upgrade to Power Pro 2x3		\$106,500
005 Fire	101	General Fund	400	New Investigator Gear		\$7,650
005 Fire	101	General Fund	400	4 Post Vehicle Lift		\$72,000
005 Fire	101	General Fund	400	New Beds for 71 & 73		\$14,400
005 Fire	101	General Fund	400	Turnout Gear Isolation Racks for 75		\$6,000
005 Fire	101	General Fund	400	Fire Station 78 Land Acquisition		\$500,000
006 Planning	101	General Fund	300	Consulting for New Comprehensive Plan and Update UDO		\$600,000

One-Time Appropriations - <i>Continued</i>					One-Time Budget
Dept Name	Fund Name	Series	Item		
008 IT	101 General	300	2FA for PD Multi-Factor Authentication (Carasoft)		\$8,000
008 IT	101 General	400	Door Access and Security Camera		\$35,000
008 IT	101 General	400	Upgrade / Fix Speakers in Council Chambers		\$13,037
008 IT	101 General	400	City Hall Network Switch Refresh		\$100,000
009 Council	101 General	300	City's Contribution to Study Concerning Students in Noblesville		\$15,000
009 Council	101 General	300	Consulting Contract for Economic Development Agreements		\$20,000
013 Cemetery	101 General	200	Supplies for Headstone Maintenance SERVE Noblesville Project		\$1,000
013 Cemetery	101 General	300	Stump Grinding and Tree Planting		\$2,000
013 Cemetery	101 General	400	Monument Commemorating Cemetery's Bicentennial		\$10,000
014 Clerk	101 General	200	Purchase Ordinance Books to Comply with Statute		\$1,350
014 Clerk	101 General	300	Shipping for Ordinance Books to Comply with Statute		\$180
014 Clerk	101 General	300	Funding for Digitization of Historic Minutes		\$50,000
016 Eco Dev/Prg & Prj	101 General	300	Neighborhood Vibrancy Grant Program (Pilot)		\$100,000
020 Parks/M&A	108 Park	300	Backhoe Maintenance - Replace Hydrallic Hoses & Teeth Welding		\$10,500
021 Parks/Golf	110 Park Programs	400	Concrete Pad at Fox Prairie Maintenance Shop		\$43,750
021 Parks/Golf	110 Park Programs	400	Pump House Electrical Safety Upgrade		\$95,000
021 Parks/Golf	110 Park Programs	400	Fox Prairie Pro Shop - Interior improvements		\$56,155
021 Parks/Golf	110 Park Programs	400	Forest Park Pro Shop - Interior improvements		\$44,888
022 Parks/Rec	110 Park Programs	400	New Furniture and Equipment for the Forest Park Lodge Basement		\$20,000
023 Parks/I&R	108 Park	400	Dillon Park Playground Replacement		\$650,000
023 Parks/I&R	108 Park	400	Dillon Park splash pad and drainage		\$650,000
023 Parks/I&R	108 Park	400	Green Barn Demolition		\$300,000
024 Engineering	101 General	300	Training Services for ARC Pro with ESRI		\$800
024 Engineering	101 General	300	Street Tree Assessment Protocol (Pilot)		\$50,000
025 Street/M&A	101 General	100	Hire Temporary Employees for Snow Removal (Pilot)		\$116,094
025 Street/M&A	101 General	200	Tree Purchase for Select Streets		\$41,800
025 Street/M&A	101 General	300	Tree Planting for Select Streets		\$43,700
025 Street/M&A	101 General	300	Flexiware Software Training		\$5,000
025 Street/M&A	101 General	300	Bid Contract to Catchup Stump Grinding		\$90,000
025 Street/M&A	101 General	400	Purchase Gravity Feed Asphalt Wagon		\$14,700
026 Street/I&R	101 General	400	Street Projects		\$1,200,394
026 Street/I&R	257 2016 LOIT for R	400	CCMG - 50% Match for State Grant Increase to \$1.5M		\$500,000
General Fund Subtotal					\$8,389,500
Park Fund Subtotal					\$1,610,500
Park Programs Fund Subtotal					\$259,793
2016 LOIT for Roads Subtotal					\$500,000
Total					\$10,759,793

Notes:

1. Consistent with the City's 2025 Fiscal Plan, \$10,000,000 of total one-time expenditures is funded through the strategic spend down of cash reserves, which includes transfers from the Rainy Day Fund of \$8,400,000 to the General Fund and \$1,600,000 to the Park Fund.
2. The 2025 Adopted Budget includes one-time General Fund expenditures totaling \$8,389,500, which is \$10,500 less than the strategic spend down transfer.
3. Of the total one-time expenditures funded from the Park Fund, \$1,600,000 is from the strategic spend down transfer and \$10,500 is from Park Fund cash reserves for maintenance work on the Park Department's backhoe. If determined necessary in 2025, the backhoe maintenance work can be funded from the strategic spend down transfer to the General Fund.
4. The total amount of one-time expenditures not funded through the strategic spend down of cash reserves is \$759,793, of which \$259,793 is from the Park Programs Fund and \$500,000 is from the 2016 LOIT for Roads Fund.

Major Capital Projects

The table below summarizes major capital projects supported in the 2025 Adopted Budget. The budgeted amounts may not represent the full project cost as some projects are funded from multiple sources, including funds that are not appropriated in the annual budget. Projected spending amounts are subject to change as more information becomes available on project costs.

Major Capital Projects List 2025 Adopted Budget		
Project	2025 Total Funding	2025 Budgeted Funds
Annual (Recurring) Projects:		
Old Town Sidewalk Program (OYB Series A)	\$300,000	\$300,000
Roadway Crack & Micro Sealing (General Fund)	\$200,000	\$200,000
Surface Transportation Rehabilitation (Motor Vehicle Highway, 2016 LOIT for Roads)	\$5,650,000	\$3,950,000
Trail Gap Program (OYB Series A)	\$500,000	\$500,000
Trail Maintenance (Park Fund)	\$260,000	\$221,880
Annual (Recurring) Subtotal	\$6,910,000	\$5,171,880
Street Projects:		
8th & Christian Street Improvements, including Maple Ave. (OYB Series B)	\$200,000	\$50,000
Boden Road - 166th Street to SR38 (OYB Series B)	\$390,000	\$390,000
Little Chicago Road Corridor - SR38 to Carrigan Road (OYB Series B)	\$300,000	\$300,000
Logan Street & Clinton Street Brick Rehabilitation (Downtown Development Fund)	\$325,000	\$125,000
North Harbour Drive & Carrigan Road Roundabout (OYB Series B)	\$200,000	\$200,000
Olio Road Improvements - 146th to 156th Street (OYB Series B)	\$1,600,000	\$500,000
SR37 Interchanges - SR32 to Greenfield Ave. (OYB Series B)	\$400,000	\$400,000
SR38 & Logan Street Roundabout (OYB Series B)	\$1,710,000	\$460,000
Innovation Mile - Phase 2 Infrastructure N/S Boulevard (OYB Series A&B)	\$2,000,000	\$2,000,000
Streetscape Master Plan - Phase 1 (Downtown Development Fund)	\$500,000	\$300,000
Street Subtotal	\$7,625,000	\$4,725,000
Park Projects:		
Dillon Park Playground Replacement (Park Fund)	\$650,000	\$650,000
Dillon Park Splash Pad & Drainage Upgrades (Park Fund)	\$650,000	\$650,000
Dog Park/Trail Head/Accessible Playground (OYB Series A)	\$425,000	\$425,000
Finch Creek - Phase 2 (OYB Series A)	\$1,800,000	\$1,800,000
Forest Park Pavement Replacement & Boat Ramp (OYB Series A)	\$630,000	\$630,000
Green Barn Demolition (Park Fund)	\$150,000	\$150,000
Mobile Stage Replacement (Park Fund)	\$150,000	\$150,000
Nickel Plate Trail Bridge over 146th Street (OYB Series A)	\$700,000	\$700,000
Park Subtotal	\$5,155,000	\$5,155,000
Public Safety Projects:		
New Police Station (General Fund)	\$4,000,000	\$4,000,000
Fire Station 78 Land Acquisition (General Fund)	\$500,000	\$500,000
Public Safety Subtotal	\$4,500,000	\$4,500,000
Other Projects:		
Visitor Center Structural Work (General Fund)	\$150,000	\$150,000
Other Projects Subtotal	\$150,000	\$150,000
2025 Budgeted Total	N/A	\$19,701,880
Unallocated Total	N/A	\$1,831,796
Funding Total	\$24,340,000	21,533,676

2025 Adopted Budget by Department - All Budgeted Funds									
Department Code	Department Name	Major Expense Category				2025 Adopted Budget	% Total	2025 Base Budget	% Change Base to Adopted
		100 Series	200 Series	300 Series	400 Series				
000	Non-Departmental	\$4,528,308	\$202	\$1,878,283	\$635,000	\$7,041,793	5.5%	\$12,625,717	-44.2%
001	Maintenance	\$782,490	\$149,850	\$684,850	\$250,000	\$1,867,190	1.5%	\$1,530,190	22.0%
002	Mayor's Office	\$1,479,890	\$15,325	\$521,735	\$1,530	\$2,018,480	1.6%	\$2,208,840	-8.6%
003	Office of Finance and Accounting	\$1,356,888	\$8,820	\$684,622	\$500	\$1,950,830	1.5%	\$1,926,721	1.3%
004	Police	\$16,543,206	\$736,030	\$7,277,592	\$174,800	\$24,731,628	19.4%	\$19,937,759	24.0%
005	Fire	\$23,996,731	\$815,030	\$3,098,717	\$1,730,260	\$29,640,738	23.2%	\$27,924,907	6.1%
006	Planning	\$1,946,544	\$35,328	\$908,819	\$3,000	\$2,893,691	2.3%	\$2,291,117	26.3%
007	Court	\$345,539	\$3,650	\$105,221	\$3,000	\$457,410	0.4%	\$447,409	2.2%
008	Information Technology	\$313,128	\$7,000	\$1,762,154	\$436,037	\$2,518,319	2.0%	\$2,165,793	16.3%
009	Council	\$391,442	\$3,350	\$85,250	\$0	\$480,042	0.4%	\$445,742	7.7%
010	Human Resources	\$622,299	\$3,100	\$105,720	\$0	\$731,119	0.6%	\$725,691	0.7%
011	Economic Development/Administration	\$686,605	\$3,050	\$393,653	\$1,000	\$1,084,308	0.8%	\$1,080,446	0.4%
012	Legal	\$214,843	\$500	\$882,655	\$0	\$1,097,998	0.9%	\$968,120	13.4%
013	Cemetery	\$51,262	\$10,600	\$24,000	\$10,000	\$95,862	0.1%	\$82,862	15.7%
014	Clerk	\$298,937	\$5,500	\$95,151	\$600	\$400,188	0.3%	\$344,749	16.1%
015	Board of Works	\$1,913,674	\$0	\$1,471,911	\$0	\$3,385,585	2.7%	\$3,192,425	6.1%
016	Economic Development/Programs & Projects	\$0	\$20,000	\$5,786,289	\$0	\$5,806,289	4.5%	\$3,213,490	80.7%
020	Parks/Maintenance & Administration	\$2,844,007	\$231,112	\$1,310,742	\$135,375	\$4,521,236	3.5%	\$4,428,037	2.1%
021	Parks/Golf	\$805,380	\$289,844	\$826,270	\$261,043	\$2,182,537	1.7%	\$1,713,194	27.4%
022	Parks/Recreation	\$475,533	\$34,250	\$249,749	\$20,000	\$779,532	0.6%	\$717,249	8.7%
023	Parks/Improvement & Rehabilitation	\$0	\$0	\$4,849,026	\$1,856,600	\$6,705,626	5.3%	\$821,256	716.5%
024	Engineering	\$2,151,643	\$40,600	\$467,188	\$1,000	\$2,660,431	2.1%	\$2,460,963	8.1%
025	Street/Maintenance & Administration	\$5,627,792	\$1,301,918	\$3,102,747	\$92,700	\$10,125,157	7.9%	\$9,280,206	9.1%
026	Street/Infrastructure & Rehabilitation	\$0	\$0	\$9,340,039	\$5,150,394	\$14,490,433	11.4%	\$10,059,000	44.1%
Total		\$67,376,141	\$3,715,059	\$45,812,383	\$10,762,839	\$127,666,422	100.0%	\$110,591,883	15.4%

Office of Finance & Accounting | City of Noblesville

2025 Adopted Budget by Department - Operational Funds Only									
Department Code	Department Name	100 Series	Major Expense Category			2025 Adopted Budget	% Total	2025 Base Budget	% Change Base to Adopted
			200 Series	300 Series	400 Series				
000	Non-Departmental	\$3,718,567	\$0	\$886,034	\$635,000	\$5,239,601	4.7%	\$1,821,034	187.7%
001	Maintenance	\$782,490	\$149,850	\$684,850	\$250,000	\$1,867,190	1.7%	\$1,530,190	22.0%
002	Mayor's Office	\$1,479,890	\$15,325	\$521,735	\$1,530	\$2,018,480	1.8%	\$2,208,840	-8.6%
003	Office of Finance and Accounting	\$1,356,888	\$8,820	\$575,022	\$500	\$1,941,230	1.8%	\$1,917,121	1.3%
004	Police	\$16,543,206	\$736,030	\$7,277,592	\$174,800	\$24,731,628	22.4%	\$19,937,759	24.0%
005	Fire	\$23,996,731	\$815,030	\$2,648,597	\$1,730,260	\$29,190,618	26.4%	\$27,474,787	6.2%
006	Planning	\$1,946,544	\$35,328	\$908,819	\$3,000	\$2,893,691	2.6%	\$2,291,117	26.3%
007	Court	\$345,539	\$3,650	\$105,221	\$3,000	\$457,410	0.4%	\$447,409	2.2%
008	Information Technology	\$313,128	\$7,000	\$1,762,154	\$436,037	\$2,518,319	2.3%	\$2,165,793	16.3%
009	Council	\$391,442	\$3,350	\$85,250	\$0	\$480,042	0.4%	\$445,742	7.7%
010	Human Resources	\$622,299	\$3,100	\$105,720	\$0	\$731,119	0.7%	\$725,691	0.7%
011	Economic Development/Administration	\$686,605	\$3,050	\$393,653	\$1,000	\$1,084,308	1.0%	\$1,080,446	0.4%
012	Legal	\$214,843	\$500	\$882,655	\$0	\$1,097,998	1.0%	\$968,120	13.4%
013	Cemetery	\$51,262	\$10,600	\$24,000	\$10,000	\$95,862	0.1%	\$82,862	15.7%
014	Clerk	\$298,937	\$5,500	\$95,151	\$600	\$400,188	0.4%	\$344,749	16.1%
015	Board of Works	\$1,913,674	\$0	\$1,471,911	\$0	\$3,385,585	3.1%	\$3,192,425	6.1%
016	Economic Development/Programs & Projects	\$0	\$20,000	\$2,956,100	\$0	\$2,976,100	2.7%	\$2,484,100	19.8%
020	Parks/Maintenance & Administration	\$2,844,007	\$231,112	\$1,310,742	\$135,375	\$4,521,236	4.1%	\$4,428,037	2.1%
021	Parks/Golf	\$805,380	\$289,844	\$826,270	\$261,043	\$2,182,537	2.0%	\$1,713,194	27.4%
022	Parks/Recreation	\$475,533	\$34,250	\$249,749	\$20,000	\$779,532	0.7%	\$717,249	8.7%
023	Parks/Improvement & Rehabilitation	\$0	\$0	\$50,000	\$1,856,600	\$1,906,600	1.7%	\$281,600	577.1%
024	Engineering	\$2,151,643	\$40,600	\$467,188	\$1,000	\$2,660,431	2.4%	\$2,460,963	8.1%
025	Street/Maintenance & Administration	\$5,627,792	\$1,301,918	\$2,870,867	\$92,700	\$9,893,277	9.0%	\$9,048,326	9.3%
026	Street/Infrastructure & Rehabilitation	\$0	\$0	\$2,200,000	\$5,150,394	\$7,350,394	6.7%	\$5,650,000	30.1%
Total		\$66,566,400	\$3,714,857	\$29,359,280	\$10,762,839	\$110,403,376	100.0%	\$93,417,554	18.2%

Dept:	001	Maintenance
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Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 2,367,619	\$ 1,530,190	\$ 1,867,190	\$ 337,000
202	DS/Long Term Debt 50%	\$ 1,462,000	\$ -	\$ -	\$ -
Total		\$ 3,829,619	\$ 1,530,190	\$ 1,867,190	\$ 337,000

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 729,919	\$ 782,490	\$ 782,490	\$ -
200	Supplies	\$ 130,650	\$ 130,650	\$ 149,850	\$ 19,200
300	Services & Other Charges	\$ 517,050	\$ 517,050	\$ 684,850	\$ 167,800
300	Debt Service	\$ 1,462,000	\$ -	\$ -	\$ -
400	Capital Outlay	\$ 990,000	\$ 100,000	\$ 250,000	\$ 150,000
Total		\$ 3,829,619	\$ 1,530,190	\$ 1,867,190	\$ 337,000

Description: Responsible for upkeep and improvements to primary city facilities, including City Hall, the Public Safety Building, and the outdoor areas adjacent to those properties. Maintenance and facility costs for fire stations, the Street Department Building, and park facilities are separately paid from other departmental budgets.

2025 Budget - One-Time Funding

- 1) \$150,000 - Visitor Center exterior rehabilitation project
- 2) \$100,000 - City Hall and Public Safety Building flooring replacement

Dept:	002	Mayor's Office
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Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 1,995,448	\$ 2,177,165	\$ 1,986,805	\$ (190,360)
120	Cumulative Capital Dev.	\$ 31,675	\$ 31,675	\$ 31,675	\$ -
Total		\$ 2,027,123	\$ 2,208,840	\$ 2,018,480	\$ (190,360)

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 1,563,533	\$ 1,675,250	\$ 1,479,890	\$ (195,360)
200	Supplies	\$ 15,325	\$ 15,325	\$ 15,325	\$ -
300	Services & Other Charges	\$ 446,735	\$ 516,735	\$ 521,735	\$ 5,000
400	Capital Outlay	\$ 1,530	\$ 1,530	\$ 1,530	\$ -
Total		\$ 2,027,123	\$ 2,208,840	\$ 2,018,480	\$ (190,360)

Description: Provides management and oversight of all city departments, strategic planning, and public communications; includes funding for various city partnerships, including grants and sponsorships.

2025 Budget - One-Time Funding

None

Dept: 003 Finance & Accounting

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 1,765,351	\$ 1,917,121	\$ 1,941,230	\$ 24,109
116	1937 Fire Pension	\$ 4,800	\$ 4,800	\$ 4,800	\$ -
117	1925 Police Pension	\$ 4,800	\$ 4,800	\$ 4,800	\$ -
Total		\$ 1,774,951	\$ 1,926,721	\$ 1,950,830	\$ 24,109

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 1,248,276	\$ 1,343,646	\$ 1,356,888	\$ 13,242
200	Supplies	\$ 4,500	\$ 8,400	\$ 8,820	\$ 420
300	Services & Other Charges	\$ 521,675	\$ 574,175	\$ 584,622	\$ 10,447
400	Capital Outlay	\$ 500	\$ 500	\$ 500	\$ -
Total		\$ 1,774,951	\$ 1,926,721	\$ 1,950,830	\$ 24,109

Description: Provides financial services for the City, including: payroll; accounts receivable and payable; banking and cash management; capital asset accounting; financial reporting; budget management; and strategic financial analysis.

2025 Budget - One-Time Funding

None

Dept: 004 Police

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 17,474,627	\$ 18,276,602	\$ 22,900,489	\$ 4,623,887
104	Law Enf. Cont. Ed.	\$ 28,400	\$ 28,400	\$ 28,400	\$ -
111	Parking Meter	\$ 304,300	\$ 304,300	\$ 292,476	\$ (11,824)
120	Cumulative Capital Dev.	\$ 1,330,025	\$ 1,328,457	\$ 1,510,263	\$ 181,806
Total		\$ 19,137,352	\$ 19,937,759	\$ 24,731,628	\$ 4,793,869

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 15,027,487	\$ 16,222,542	\$ 16,543,206	\$ 320,664
200	Supplies	\$ 759,405	\$ 648,865	\$ 736,030	\$ 87,165
300	Services & Other Charges	\$ 2,981,070	\$ 2,979,502	\$ 7,277,592	\$ 4,298,090
400	Capital Outlay	\$ 369,390	\$ 86,850	\$ 174,800	\$ 87,950
Total		\$ 19,137,352	\$ 19,937,759	\$ 24,731,628	\$ 4,793,869

Description: Responsible for crime prevention and investigation; budget includes parking enforcement, animal control contract with the Humane Society, and support for Noblesville Schools.

2025 Budget - One-Time Funding

- 1) \$10,200 - firearms and accessories
- 2) \$8,400 - tactical supplies
- 3) \$9,000 - clothing and accessories
- 4) \$9,000 - protective gear
- 5) \$45,750 - police tactical equipment
- 6) \$15,200 - prisoner transport cages for patrol vehicles
- 7) \$3,400 - training AEDs for CPR recertification training
- 8) \$25,000 - munition launchers
- 9) \$4,000,000 - new headquarters (strategic spend down)

Dept: 005		Fire			
Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 25,717,301	\$ 26,293,518	\$ 28,033,269	\$ 1,739,751
114	Fire Cumulative Cap Dev.	\$ 1,064,150	\$ 1,082,504	\$ 1,058,584	\$ (23,920)
120	Cumulative Capital Dev.	\$ 136,146	\$ 98,765	\$ 98,765	\$ -
202	DS/Long Term Debt 50%	\$ 1,017,140	\$ 450,120	\$ 450,120	\$ -
Total		\$ 27,934,737	\$ 27,924,907	\$ 29,640,738	\$ 1,715,831

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 21,939,262	\$ 23,795,304	\$ 23,996,731	\$ 201,427
200	Supplies	\$ 800,353	\$ 772,953	\$ 815,030	\$ 42,077
300	Services & Other Charges	\$ 2,760,797	\$ 2,532,920	\$ 2,648,597	\$ 115,677
300	Debt Service	\$ 1,017,140	\$ 450,120	\$ 450,120	\$ -
400	Capital Outlay	\$ 1,417,185	\$ 373,610	\$ 1,730,260	\$ 1,356,650
Total		\$ 27,934,737	\$ 27,924,907	\$ 29,640,738	\$ 1,715,831

Description: Provides fire, rescue, and emergency medical services; also provides the following non-emergency services: NobleAct, building inspections, fire investigations, public education, and various other services.

2025 Budget - One-Time Funding

- 1) \$7,500 - new storage equipment
- 2) \$7,500 - EV response class
- 3) \$45,153 - new vehicle upfitting (\$25,600) and payoff for enterprise fleet (\$7,500)
- 4) \$3,600 - Vector scheduling interface
- 5) \$4,500 - electrical install for new lifts
- 6) \$2,800 - confined space tech class
- 7) \$25,500 - jack hammer (\$2,500) tandem axle trailer (\$15,000), boat motor (\$8,000)
- 8) \$13,200 - HazMat chlorine props (\$5,125), air monitor replacement and charging stations (\$8,075)
- 9) \$610 - filing cabinet
- 10) \$1,500 - rescue dummy
- 11) \$33,600 - surifice supplied regulators (\$8,400), Divator ProBCDs (\$14,400), DP1 hoselines (\$10,800)
- 12) \$20,000 - dive shelter
- 13) \$2,000 - computer monitors
- 14) \$10,000 - radio equipment
- 15) \$30,000 - escape belts
- 16) \$10,000 - drone equipment
- 17) \$1,300 - PLS receiver
- 18) \$35,400 - Stryker Stretcher PowerPro
- 19) \$40,000 - video laryngoscopes
- 20) \$19,000 - Lucas compression device
- 21) \$21,500 - Stryker stair chairs
- 22) \$28,800 - AED replacements
- 23) \$120,300 - LP35 cardiac monitors
- 24) \$30,800 - Stryker power load replacement
- 25) \$106,500 - Stryker stretcher upgrader to PowerPro
- 26) \$7,650 - investigator gear
- 27) \$72,000 - four post vehicle lift
- 28) \$14,400 - new beds for 71 and 73
- 29) \$6,000 - turnout gear isolation racks
- 30) \$500,000 - Fire Station 78 land acquisition (strategic spend down)

Dept: 006 Planning

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 2,155,038	\$ 2,239,228	\$ 2,838,398	\$ 599,170
120	Cumulative Capital Dev.	\$ 51,889	\$ 51,889	\$ 55,293	\$ 3,404
Total		\$ 2,206,927	\$ 2,291,117	\$ 2,893,691	\$ 602,574

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 1,877,354	\$ 1,946,544	\$ 1,946,544	\$ -
200	Supplies	\$ 36,158	\$ 36,158	\$ 35,328	\$ (830)
300	Services & Other Charges	\$ 290,415	\$ 305,415	\$ 908,819	\$ 603,404
400	Capital Outlay	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Total		\$ 2,206,927	\$ 2,291,117	\$ 2,893,691	\$ 602,574

Description: Provides the following services : long range and comprehensive planning, development review, permitting and inspections, code enforcement, floodplain mitigation, mapping and data analysis, and responding to general inquiries; City GIS function are also housed in the Planning Department.

2025 Budget - One-Time Funding

\$600,000 - consulting services for new Comprehensive Plan and update UDO

Dept: 007 Court

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 383,991	\$ 388,176	\$ 398,176	\$ 10,000
103	Deferral	\$ 33,947	\$ 39,873	\$ 39,873	\$ -
120	Cumulative Capital Dev.	\$ 16,559	\$ 16,460	\$ 16,461	\$ 1
142	Court Record Perpetuation	\$ 2,900	\$ 2,900	\$ 2,900	\$ -
Total		\$ 437,397	\$ 447,409	\$ 457,410	\$ 10,001

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 335,428	\$ 345,539	\$ 345,539	\$ -
200	Supplies	\$ 3,650	\$ 3,650	\$ 3,650	\$ -
300	Services & Other Charges	\$ 95,319	\$ 95,220	\$ 105,221	\$ 10,001
400	Capital Outlay	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Total		\$ 437,397	\$ 447,409	\$ 457,410	\$ 10,001

Description: Serves as the judicial branch of city government, handling cases involving state infractions, traffic and parking violations, and other ordinance violations for the City of Noblesville, as well as similar cases for the City of Westfield.

2025 Budget - One-Time Funding

None

Dept: 008 Information Technology

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 2,247,516	\$ 2,040,782	\$ 2,393,308	\$ 352,526
120	Cumulative Capital Dev.	\$ 27,148	\$ -	\$ -	\$ -
124	Cumulative Capital Imprv.	\$ 123,000	\$ 123,000	\$ 123,000	\$ -
142	Court Record Perpetuation	\$ 2,011	\$ 2,011	\$ 2,011	\$ -
Total		\$ 2,399,675	\$ 2,165,793	\$ 2,518,319	\$ 352,526

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 300,251	\$ 313,128	\$ 313,128	\$ -
200	Supplies	\$ 6,500	\$ 6,500	\$ 7,000	\$ 500
300	Services & Other Charges	\$ 1,594,313	\$ 1,567,165	\$ 1,762,154	\$ 194,989
400	Capital Outlay	\$ 498,611	\$ 279,000	\$ 436,037	\$ 157,037
Total		\$ 2,399,675	\$ 2,165,793	\$ 2,518,319	\$ 352,526

Description: Provides IT services for all City departments, including provision and maintenance of computers, cell phones, and other equipment, as well as management of software licenses and services. Beginning in 2020, IT services are primarily provided through a contract with an external company.

2025 Budget - One-Time Funding

- 1) \$8,000 - 2FA for PD Multi-Factor Authentication (Carasoft)
- 2) \$35,000 - door access and security camera
- 3) \$13,037 - upgrad/fix speakers in council chambers
- 4) \$100,000 - City Hall network switch refresh

Dept: 009 Council

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 456,858	\$ 445,742	\$ 480,042	\$ 34,300
	Total	\$ 456,858	\$ 445,742	\$ 480,042	\$ 34,300

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 380,058	\$ 391,442	\$ 391,442	\$ -
200	Supplies	\$ 5,000	\$ 2,500	\$ 3,350	\$ 850
300	Services & Other Charges	\$ 71,800	\$ 51,800	\$ 85,250	\$ 33,450
400	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Total	\$ 456,858	\$ 445,742	\$ 480,042	\$ 34,300

Description: Serves as the legislative branch and fiscal body for the City with numerous powers articulated under Indiana law, including the authority to levy taxes and appropriate funds.

2025 Budget - One-Time Funding

- 1) \$15,000 - study concerning Noblesville students
- 2) \$20,000 - consulting contract for development agreements

Dept: 010 Human Resources

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 685,399	\$ 725,691	\$ 731,119	\$ 5,428
	Total	\$ 685,399	\$ 725,691	\$ 731,119	\$ 5,428

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 582,007	\$ 622,299	\$ 622,299	\$ -
200	Supplies	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
300	Services & Other Charges	\$ 100,292	\$ 100,292	\$ 105,720	\$ 5,428
400	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Total	\$ 685,399	\$ 725,691	\$ 731,119	\$ 5,428

Description: Oversees personnel issues, including: hiring, performance reviews, development of employee policies, administration of the City's benefit programs including health insurance.

2025 Budget - One-Time Funding

None

Dept: 011 Economic Development/Administration

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 1,032,100	\$ 1,073,085	\$ 1,073,085	\$ -
120	Cumulative Capital Dev.	\$ 7,361	\$ 7,361	\$ 11,223	\$ 3,862
Total		\$ 1,039,461	\$ 1,080,446	\$ 1,084,308	\$ 3,862

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 639,020	\$ 686,605	\$ 686,605	\$ -
200	Supplies	\$ 3,050	\$ 3,050	\$ 3,050	\$ -
300	Services & Other Charges	\$ 389,791	\$ 389,791	\$ 393,653	\$ 3,862
400	Capital Outlay	\$ 7,600	\$ 1,000	\$ 1,000	\$ -
Total		\$ 1,039,461	\$ 1,080,446	\$ 1,084,308	\$ 3,862

Description: Promotes economic development objectives, including business attraction and expansion and quality of life improvements. This department code is used to account for the operations and administration of the Economic Development Department; see code 016 for information on the City's costs associated with economic development programs and projects.

2025 Budget - One-Time Funding

None

Dept: 012 Legal Services

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 959,467	\$ 968,120	\$ 1,097,998	\$ 129,878
	Total	\$ 959,467	\$ 968,120	\$ 1,097,998	\$ 129,878

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 112,312	\$ 120,965	\$ 214,843	\$ 93,878
200	Supplies	\$ 500	\$ 500	\$ 500	\$ -
300	Services & Other Charges	\$ 846,655	\$ 846,655	\$ 882,655	\$ 36,000
400	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Total	\$ 959,467	\$ 968,120	\$ 1,097,998	\$ 129,878

Description: Provides general legal services for the City, including representing the city in legal proceedings, consulting on procurement policies, and leading on various compliance issues.

2025 Budget - One-Time Funding

None

Dept:	013	Cemetery
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Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 85,292	\$ 82,862	\$ 95,862	\$ 13,000
	Total	\$ 85,292	\$ 82,862	\$ 95,862	\$ 13,000

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 49,192	\$ 51,262	\$ 51,262	\$ -
200	Supplies	\$ 12,100	\$ 9,600	\$ 10,600	\$ 1,000
300	Services & Other Charges	\$ 24,000	\$ 22,000	\$ 24,000	\$ 2,000
400	Capital Outlay	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ 85,292	\$ 82,862	\$ 95,862	\$ 13,000

Description: Upkeep and improvement costs associated with the City's cemetery.

2025 Budget - One-Time Funding

- 1) \$1,000 - supplies for headstone maintenance
- 2) \$2,000 - stump grinding and tree planting
- 3) \$10,000 - monument commemorating cemetery's bicentennial

Dept: 014 Clerk

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 337,838	\$ 344,749	\$ 400,188	\$ 55,439
	Total	\$ 337,838	\$ 344,749	\$ 400,188	\$ 55,439

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 292,026	\$ 298,937	\$ 298,937	\$ -
200	Supplies	\$ 3,200	\$ 3,200	\$ 5,500	\$ 2,300
300	Services & Other Charges	\$ 42,012	\$ 42,012	\$ 95,151	\$ 53,139
400	Capital Outlay	\$ 600	\$ 600	\$ 600	\$ -
	Total	\$ 337,838	\$ 344,749	\$ 400,188	\$ 55,439

Description: Supports all departments, the Common Council, and various boards and commissions in conducting the City's business in compliance with statute.

2025 Budget - One-Time Funding

- 1) \$1,350 - purchase ordinance books to comply with statute
- 2) \$180 - shipping for ordinance books to comply with statute
- 3) \$50,000 - digitization of historic minutes

Dept: 015 Board of Works

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 3,045,591	\$ 3,192,425	\$ 3,385,585	\$ 193,160
	Total	\$ 3,045,591	\$ 3,192,425	\$ 3,385,585	\$ 193,160

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 1,766,840	\$ 1,913,674	\$ 1,913,674	\$ -
200	Supplies	\$ -	\$ -	\$ -	\$ -
300	Services & Other Charges	\$ 1,278,751	\$ 1,278,751	\$ 1,471,911	\$ 193,160
400	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,045,591	\$ 3,192,425	\$ 3,385,585	\$ 193,160

Description: Includes a broad range of executive powers, including: a) operational oversight of utilities; b) operational oversight of public safety functions, including disciplinary rules; and c) purchasing agent. This department code is also used to account for certain centralized city costs, such as city retiree benefits and property & casualty insurance.

2025 Budget - One-Time Funding

None

Dept: 016		Economic Development/Programs & Projects			
Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 2,680,100	\$ 1,505,100	\$ 1,697,100	\$ 192,000
112	Downtown Development	\$ 75,000	\$ 75,000	\$ 375,000	\$ 300,000
118	COIT/Debt Sinking	\$ 752,000	\$ 904,000	\$ 904,000	\$ -
200	DS/Cap. Improvement Short Term Debt	\$ -	\$ -	\$ 2,100,799	\$ 2,100,799
201	DS/Long Term Debt 15%	\$ 733,390	\$ 729,390	\$ 729,390	\$ -
Total		\$ 4,240,490	\$ 3,213,490	\$ 5,806,289	\$ 2,592,799
Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ -	\$ -	\$ -	\$ -
200	Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
300	Services & Other Charges	\$ 3,412,100	\$ 2,389,100	\$ 2,956,100	\$ 567,000
300	Debt Service	\$ 733,390	\$ 729,390	\$ 2,830,189	\$ 2,100,799
400	Capital Outlay	\$ 75,000	\$ 75,000	\$ -	\$ (75,000)
Total		\$ 4,240,490	\$ 3,213,490	\$ 5,806,289	\$ 2,592,799

Description: Represents program and project costs for economic and community development initiatives, and supports various grants, such as the Façade Grant Program. Other projects and programs include business attraction, placemaking initiatives, and community events.

2025 Budget - One-Time Funding

\$100,000 - Neighborhood Vibrancy Grant Pilot Program

Dept: 020 Park/Maintenance & Administration

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
108	Park	\$ 4,205,891	\$ 4,172,856	\$ 4,244,663	\$ 71,807
120	Cumulative Capital Dev.	\$ 256,553	\$ 255,181	\$ 276,573	\$ 21,392
Total		\$ 4,462,444	\$ 4,428,037	\$ 4,521,236	\$ 93,199

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 2,792,017	\$ 2,844,007	\$ 2,844,007	\$ -
200	Supplies	\$ 219,961	\$ 219,961	\$ 231,112	\$ 11,151
300	Services & Other Charges	\$ 1,260,566	\$ 1,228,694	\$ 1,310,742	\$ 82,048
400	Capital Outlay	\$ 189,900	\$ 135,375	\$ 135,375	\$ -
Total		\$ 4,462,444	\$ 4,428,037	\$ 4,521,236	\$ 93,199

Description: Includes administration of the Parks Department and maintenance/upkeep of existing city park facilities and properties. For costs associated with golf, other recreation programs, and infrastructure improvement/rehabilitation projects, refer to department codes 021, 022, and 023.

2025 Budget - One-Time Funding

\$10,500 - maintenance work on the department's backhoe

Dept:	021	Park/Golf
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Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
110	Park Programs	\$ 2,132,143	\$ 1,713,194	\$ 2,182,537	\$ 469,343
	Total	\$ 2,132,143	\$ 1,713,194	\$ 2,182,537	\$ 469,343

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 782,084	\$ 805,380	\$ 805,380	\$ -
200	Supplies	\$ 267,488	\$ 267,488	\$ 289,844	\$ 22,356
300	Services & Other Charges	\$ 623,076	\$ 619,076	\$ 826,270	\$ 207,194
400	Capital Outlay	\$ 459,495	\$ 21,250	\$ 261,043	\$ 239,793
	Total	\$ 2,132,143	\$ 1,713,194	\$ 2,182,537	\$ 469,343

Description: Administration, maintenance, and improvement of the City's two public golf courses - Fox Prairie and Forest Park.

2025 Budget - One-Time Funding

- 1) \$43,750 - concrete pad at Fox Prairie maintenance shop
- 2) \$95,000 - pump house electrical safety upgrade
- 3) \$56,155 - Fox Prairie pro shop interior improvements
- 4) \$44,888 - Forest Park pro shop interior improvements

Dept: 022 Park/Recreation

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
110	Park Programs	\$ 688,657	\$ 717,249	\$ 779,532	\$ 62,283
	Total	\$ 688,657	\$ 717,249	\$ 779,532	\$ 62,283

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 448,487	\$ 475,533	\$ 475,533	\$ -
200	Supplies	\$ 33,250	\$ 33,250	\$ 34,250	\$ 1,000
300	Services & Other Charges	\$ 205,920	\$ 207,466	\$ 249,749	\$ 42,283
400	Capital Outlay	\$ 1,000	\$ 1,000	\$ 20,000	\$ 19,000
	Total	\$ 688,657	\$ 717,249	\$ 779,532	\$ 62,283

Description: Costs associated with city recreational programs (excluding golf). Key recreational activities include summer camps, classes, special events, and the ice rink, among others.

2025 Budget - One-Time Funding

\$20,000 - new furniture and age appropriate equipment in the Forest Park lodge basement

Dept: 023		Park/Improvement & Rehabilitation				
Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base	
108	Park	\$ 281,600	\$ 281,600	\$ 1,906,600	\$	1,625,000
200	DS/Cap. Improvement Short Term Debt	\$ -	\$ -	\$ 4,259,370	\$	4,259,370
201	DS/Long Term Debt 15%	\$ 540,231	\$ 539,656	\$ 539,656	\$	-
Total		\$ 821,831	\$ 821,256	\$ 6,705,626	\$	5,884,370

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base	
100	Personal Services	\$ -	\$ -	\$ -	\$	-
200	Supplies	\$ -	\$ -	\$ -	\$	-
300	Services & Other Charges	\$ 25,000	\$ 25,000	\$ 50,000	\$	25,000
300	Debt Service	\$ 540,231	\$ 539,656	\$ 4,799,026	\$	4,259,370
400	Capital Outlay	\$ 256,600	\$ 256,600	\$ 1,856,600	\$	1,600,000
Total		\$ 821,831	\$ 821,256	\$ 6,705,626	\$	5,884,370

Description: Capital improvement projects involving new parks and recreation facilities, as well as major rehabilitation projects for existing facilities.

2025 Budget - One-Time Funding

- 1) \$50,000 - Dillon Park playground and splash pad design/professional services
- 2) \$99,600 - Forest Park basketball court resurfacing, painting, and new goals
- 3) \$77,000 - Forest Park and Dillon Park directional signage
- 4) \$80,000 - Seminary Park wall replacement
- 5) \$99,600 - Forest park basketball court resurfacing, painting, and new goals
- 6) \$650,000 - Dillon Park playground replacement(strategic spend down)
- 7) \$650,000 - Dillon Park splash pad and drainage (strategic spend down)
- 8) \$300,000 - Green Barn demolition (strategic spend down)

Dept:	024	Engineering
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Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 2,182,864	\$ 2,407,727	\$ 2,612,293	\$ 204,566
120	Cumulative Capital Dev.	\$ 53,236	\$ 53,236	\$ 48,138	\$ (5,098)
Total		\$ 2,236,100	\$ 2,460,963	\$ 2,660,431	\$ 199,468

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 1,790,937	\$ 2,015,800	\$ 2,151,643	\$ 135,843
200	Supplies	\$ 33,250	\$ 33,250	\$ 40,600	\$ 7,350
300	Services & Other Charges	\$ 410,913	\$ 410,913	\$ 467,188	\$ 56,275
400	Capital Outlay	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total		\$ 2,236,100	\$ 2,460,963	\$ 2,660,431	\$ 199,468

Description: *Manages public works infrastructure for new residential, commercial and industrial developments, including scoping, design, and inspection. Capital improvement projects can include major roadway projects, annual street resurfacing, sidewalk replacement, and alley replacement, among other projects. For project costs, refer to department codes 016, 023, and 026.*

2025 Budget - One-Time Funding

1) \$800 - training services for ARC Pro with ESRI

2) \$50,000 - Street Tree Assessment Protocol Pilot Program

Dept: 025 Street/Maintenance & Administration

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 8,072,942	\$ 8,235,403	\$ 8,808,612	\$ 573,209
106	Motor Vehicle Highway	\$ -	\$ -	\$ -	\$ -
107	Local Road & Street	\$ 844,688	\$ 812,923	\$ 1,084,665	\$ 271,742
202	DS/Long Term Debt 50%	\$ 231,860	\$ 231,880	\$ 231,880	\$ -
Total		\$ 9,149,490	\$ 9,280,206	\$ 10,125,157	\$ 844,951

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ 5,088,307	\$ 5,328,268	\$ 5,627,792	\$ 299,524
200	Supplies	\$ 1,329,398	\$ 1,329,398	\$ 1,301,918	\$ (27,480)
300	Services & Other Charges	\$ 2,470,925	\$ 2,361,660	\$ 2,870,867	\$ 509,207
300	Debt Service	\$ 231,860	\$ 231,880	\$ 231,880	\$ -
400	Capital Outlay	\$ 29,000	\$ 29,000	\$ 92,700	\$ 63,700
Total		\$ 9,149,490	\$ 9,280,206	\$ 10,125,157	\$ 844,951

Description : Provides maintenance for city streets and right of ways. Supported activities include pothole patching, crack sealing, minor sidewalk replacement, brush and leaf collection, tree maintenance, landscaping, and snow removal, among others. For costs associated with major street capital improvement projects, refer to department code 026.

2025 Budget - One-Time Funding

- 1) \$116,094 - pilot program to hire temporary employees for snow removal
- 2) \$41,800 - tree purchases for select streets
- 3) \$43,700 - tree planting for select streets
- 4) \$5,000 - Flexiware software training
- 5) \$90,000 - stump grinding contract
- 6) \$14,700 - gravity feed asphalt wagon

Dept: 026 Street/Improvement & Rehabilitation

Fund #	Fund Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
101	General	\$ 3,047,059	\$ 400,000	\$ 1,800,394	\$ 1,400,394
106	Motor Vehicle Highway	\$ 2,650,000	\$ 2,650,000	\$ 2,450,000	\$ (200,000)
113	Wheel Tax	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -
200	DS/Cap. Improvement Short Term Debt	\$ -	\$ -	\$ 2,731,039	\$ 2,731,039
201	DS/Long Term Debt 15%	\$ 284,000	\$ 1,956,000	\$ 1,956,000	\$ -
202	DS/Long Term Debt 50%	\$ 2,453,000	\$ 2,453,000	\$ 2,453,000	\$ -
257	LOIT for Roads	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000
Total		\$ 9,434,059	\$ 10,059,000	\$ 14,490,433	\$ 4,431,433

Series #	Series Name	2024 Adopted	2025 Base	2025 Adopted	Diff. from Base
100	Personal Services	\$ -	\$ -	\$ -	\$ -
200	Supplies	\$ -	\$ -	\$ -	\$ -
300	Services & Other Charges	\$ 400,000	\$ 400,000	\$ 600,000	\$ 200,000
300	Debt Service	\$ 2,737,000	\$ 4,409,000	\$ 7,140,039	\$ 2,731,039
400	Capital Outlay	\$ 6,297,059	\$ 3,650,000	\$ 5,150,394	\$ 1,500,394
Total		\$ 9,434,059	\$ 8,459,000	\$ 12,890,433	\$ 4,431,433

Description: Costs associated with street improvement & rehabilitation projects. Includes annual surface transportation resurfacing program, as well as other items from the City's Capital Improvement Plan.

2025 Budget - One-Time Funding

- 1) \$500,000 - 50% match for Community Crossings Match Grant Program commensurate with increased grant level
- 2) \$1,200,394 - strategic spend down allocation for roads

Public Purpose Grants, Sponsorships, and Non-Profit/Government Services
2025 Adopted Budget

Grant Recipient	2025 Budget	Fund #	Dept #	Acct #	Dept/Sub-fund Name	Notes/Comments
Hamilton County Community Foundation	\$50,000	101	002	371.100	Mayor's Office	New one-time recipient Increase of \$10,000 for 2025
Five Star Veterans	\$5,000	101	002	371.100	Mayor's Office	
Noblesville Youth Assistance	\$85,000	101	007	371.100	City Court	New one-time pilot program Increase of \$9,000 for 2025
City Façade Grant Program (Commercial)	\$100,000	101	016	371.100	Econ Dev/Programs & Projects	
Neighborhood Vibrancy Program Pilot	\$100,000	101	016	371.100	Econ Dev/Programs & Projects	Increase of \$15,000 for 2025
Noblesville Main Street	\$40,000	101	016	371.100	Econ Dev/Programs & Projects	
Indiana Peony Festival	\$35,000	101	016	371.100	Econ Dev/Programs & Projects	Increase of \$5,000 for 2025
SERVE Noblesville	\$20,000	101	016	371.100	Econ Dev/Programs & Projects	
Noblesville Preservation Alliance	\$18,000	101	016	371.100	Econ Dev/Programs & Projects	New recipient
Front Porch Music Festival	\$10,000	101	016	371.100	Econ Dev/Programs & Projects	
Friends of Central Pool	\$50,000	108	020	371.100	Parks/Maintenance & Admin	One-time recipient in 2024 renewed as one-time in 2025
Hoosier Heritage Port Authority	\$20,000	108	020	371.100	Parks/Maintenance & Admin	
Keep Noblesville Beautiful	\$10,000	101	025	371.100	Street/Maintenance & Admin	
TOTAL	\$543,000					
Sponsorship Recipient	2025 Budget	Fund #	Dept #	Acct #	Dept/Sub-fund Name	Notes/Comments
Event Sponsorship Contingency (Mayor's Office)	\$10,000	101	002	372.100	Mayor's Office	Increase of \$7,500 for 2025
Noblesville Youth Sports Alliance	\$20,000	101	002	372.100	Mayor's Office	
Noblesville Chamber Sponsorship	\$5,000	101	002	372.100	Mayor's Office	Increase of \$503 for 2025
Prevail Sponsorship	\$2,500	101	002	372.100	Mayor's Office	
Boys and Girls Club of Noblesville	\$2,500	101	002	372.100	Mayor's Office	Increase of \$503 for 2025
Janus Sponsorship	\$1,000	101	002	372.100	Mayor's Office	
Hamilton County Leadership Academy (Mayor's Office)	\$5,000	101	002	372.100	Mayor's Office	Increase of \$503 for 2025
Event Sponsorship Contingency (Econ Dev/Admin)	\$3,503	101	011	372.100	Econ Dev/Admin	
Taste of Business	\$5,000	101	011	372.100	Econ Dev/Admin	Increase of \$503 for 2025
Hamilton County Leadership Academy (Econ Dev/Prog & Admin)	\$2,500	101	016	372.100	Econ Dev/Programs and Projects	
Event Sponsorship Contingency (Parks/Maint & Admin)	\$2,000	108	020	372.100	Parks/Maintenance & Admin	
TOTAL	\$59,003					
Services from Non-Profit or Governmental Provider	Budget Amount	Fund #	Dept #	Acct #	Dept/Sub-fund Name	Notes/Comments
Humane Society for Hamilton County	\$303,163	101	004	310.100	Police	Increase of \$79,917 in 2025
Cherish Center	\$30,000	101	004	310.100	Police	
Westfield Public Safety Training Center (Police)	\$9,400	101	004	365.100	Police	Provider name change from Nickel Plate Arts
Westfield Public Safety Training Center (Fire)	\$9,500	101	005	365.100	Fire	
Noblesville Creates	\$200,000	101	016	319.100	Econ Dev/Programs and Projects	
TOTAL	\$552,063					