



2025 Budget Proposal

Department of Community Services

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Department of Community Services

Function and Service to Carmel

Building a better Carmel is at the heart of the Department of Community Services (DOCS).

Our mission is to enhance the quality of life of our citizens by providing professional and exceptional customer services in our primary areas of responsibility:

Building Safety

Planning & Zoning

DOCS cares about our City and is dedicated to delivering exceptional customer service, assisting residents & businesses in a myriad of ways:

- Ensures safety of residential and commercial construction
- Plans for the growth and development of our city
- Plans for an effective transportation system
- Works to improve mobility options; ADA, walkability and bikeability
- Facilitates new residential and commercial development
- Administers our zoning and subdivision control regulations
- Manages our sign and wayfinding programs
- Strives for environmental quality
- Takes pride in helping make and keep our city beautiful



Department of Community Services

2023 Income Summary

Each year DOCS prepares an **Income Summary** report which provides a snapshot of the department's previous year transaction activity and receipts.

Last year DOCS collected a total of **\$2,070,000** in permit and user fees on 3062 transactions.

This amount covers **40%** of the 2023 adopted DOCS budget.

Already in 2024, DOCS has collected **\$1,662,590** on 1888 transactions, representing **32%** of our \$5.5 million dollar budget.

(by comparison, in July 2023 recovery was 22%)

Department of Community Services

Personnel and 2025 Budget Summary

DOCS is organized around four main programs with a team of one part-time and 20 full-time employees

Alternative Transportation – one man team

- Program Budget – \$ 207,316.92
- Personal Services Budget – \$169,356.96

Building Safety – team of 10

- Program Budget – \$ 144,897.40
- Personal Services Budget – \$1,222,382.01

Planning & Zoning – team of 8

- Program Budget – \$ 403,435.00
- Personal Services Budget – \$1,104,556.30

Administration – team of 3

- Program Budget – \$ 268,001.68
- Personal Services Budget – \$468,316.06

Overall proposed 2025 DOCS budget: \$ 4,003,512.26

- Program Budget: \$1,023,651.00
- Personal Services Budget: \$2,979,861.26



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Alternative Transportation Program

Established in 2004, the **Alternative Transportation Program** over the years has been a key ingredient to help our community achieve *enviable* residential quality of life and a successful commercial ecosystem.

The **biking and walking network** in Carmel differentiates our city from competing communities and has made our city one of the safest, most walkable and bikeable places in the country.

The Transportation Systems Coordinator is responsible for administering:

- the City's Thoroughfare Plan and Bike/Ped Plan
- Plan Commission and BZA plan review
- the City's Bike Share program and bike/ped counter system
- Carmel Access Bicycle (CAB) Network
- ADA Transition Plan, as ADA Coordinator
- Proxy Member of Advisory Committee on Disability
- Proxy to Indianapolis MPO Technical Committee

Program Budget: \$207,316.92

- Other Contracted Services: \$120,000.00 (bike share, ADA abatements)
- Sidewalk Improvements: \$25,000
- Automobile Lease: \$ 6,631.92

Personal Services Budget: \$169,356.96



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Building Safety Program

The Building Safety Program is responsible for the **City's Building Permit and Construction Inspection Program**, applying building codes adopted by the State of Indiana.

Building Safety provides other building related building safety programs including **Inspector-on-call** and local administration of the FEMA Flood Plain insurance program.

All inspectors are **FEMA disaster response certified** and maintain ICC certifications in all aspects of construction.

Building Safety administers the *Fence permit* program and manages a building permit archive of building records from 1960's, 70's and 80's thru today.

Building Safety Program Budget highlights:

Program Budget: \$144,897.40

- Software Maintenance Contracts - \$40,150.00
- External Training Travel - \$24,000

Personal Services Budget: \$1,222,382.01

- Proposes one new Building Inspector at \$137,675.88

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Planning & Zoning Program

The **Planning and Zoning Program** facilitates the City's residential and commercial growth and overall community development.

Program responsibilities include administration of the Comprehensive Plan, upkeep of the UDO and management of special projects, such as population projections, land use analysis, and area specific plans.

The Planning and Zoning team supports the **Plan Commission and Board of Zoning Appeals**, through the review and shaping of new project proposals based on the Comprehensive Plan, UDO requirements and best practices in urban design.

P&Z is responsible for the administration of the *Sign Permits* program and maintains a record of all sign approvals for new development.

DOCS Planners attend monthly public meetings of Plan Commission, BZA and City Council. They meet regularly with the public, attorneys, developers and their design teams, working to achieve monthly filing and review deadlines. Planners prepare detailed reports for each petition to educate, inspire and facilitate sound decisions on projects of all types.

Program Budget: \$ 403,435.00

- Consulting Fees: \$225,000 (Home Place Plan, US 421 Plan)
- Historic Preservation: \$100,000
- Software Maintenance contracts: \$63,150

Personal Services Budget: \$1,104,556.30



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Administration Program

The Administration team consists of the Operations Manager, Meeting Coordinator and Director of DOCS.

The Administration program is responsible for all-encompassing tasks and activities involved with running the Department of Community Services. This includes directing, managing and monitoring Department programs and personnel at all levels. Coordinating with other Departments to achieve results and improve the city and communicating with the Mayor and her team to implement applicable areas of the **Elevate Carmel** vision, including:

- Great City Services
- Smart Development and Strong Neighborhoods
- Economic Vitality
- Senior Living
- Model Infrastructure
- Inspired Quality of Life

Administration provides in-person, email and telephone customer service; acts as communication conduit to Plan Commission and Board of Zoning Appeals regarding new petitions, meeting dates, agendas and department reports and facilitates management of online public document system.

Program Budget: \$268,001.68

- Consulting: \$60,000.00
- Travel Per Diems: \$35,600
- Other Professional Fees: \$25,000

Personal Services Budget: \$468,316.06



Department of Community Services

Non-Reverting Funds

The Department is responsible for a total of four (4) non-reverting funds:

507 Historic Preservation Fund: \$264,423

904 Carmel Housing Authority: \$58,000

921 Bicycle Facilities Fund: \$60,000

925 Sidewalk Program: \$54,000

DOCS will again present budgets to the Council for each fund, appropriating the balance of each fund for potential use in 2025.

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Budget Summary

2025 DOCS Budget – \$4,003,512.26

Program Budget – \$ 1,023,651.00

Personal Services – \$ 2,979,861.26

100% of the DOCS budget is funded by the City's General Fund

In 2023 DOCS collected \$2,070,000 in user fees, all of which go into the General Fund; that amount represents 40% of the department's overall budget