



EVANSVILLE

2026 CITY BUDGET

City of Evansville, Indiana

Fiscal Year 2026 Budget

Mayor

Stephanie Terry

Deputy Mayor

Lindsay Synder

City Clerk

Laura Windhorst

City Council

Ward 1 Ben Trockman,
President

Ward 5 Angela Koehler
Lindsey

Ward 2 Missy Mosby

Ward 6 Jim Brinkmeyer

Ward 3 Zac Heronemus,

At-Large Mary Allen

Ward 4 Tanisha Carothers

At-Large Courtney Johnson

At-Large Paul Green, Vice
President



City of Evansville 2026 Budget

Table of Contents

Introduction

Title Page	
Table of Contents	
Mayor's Budget Letter	
Finance Committee Budget Review Schedule	A - 1
Budget Timeline	A - 2
Description of Major Funds	A - 3
Budget Process	A - 6
Glossary of Terms and Abbreviations	A - 8
City Ward Map	A - 14
City Organizational Chart	A - 15

Revenue

Major Revenue Sources	B - 1
Local Income Tax Revenues	B - 5
Indiana DLGF Maximum Levy Growth Quotient	B - 8
Calculation of Estimated Maximum Levy	B - 9
Estimated Property Tax Credit Apportionment Worksheet	B - 10
Pay 2026 Estimated Miscellaneous Revenue Estimates	B - 12
Proposed General Fund Revenue Budget	B - 13
Summary of Revenue and Expenses	B - 17

Expenditures

Legislative/Administrative	C - 1
City Council	C - 4
City Clerk	C - 7
Parking Meter	C - 9
Law	C - 12
Computer Services	C - 14
Controller's Office/Finance	C - 17
Purchasing	C - 28
Climate Collaborative	C - 30

Human Resources	C - 35
Insurance	C - 39
Human Relations	C - 43
Central Dispatch	C - 45
Police	C - 50
Police Merit	C - 55
Law Enforcement Training	C - 57
Police Pension	C - 59
Fire	C - 61
Fire Merit	C - 66
Fire/Police Public Safety Local Income Tax	C - 68
Fire Pension	C - 69
Ambulance	C - 71
Emergency Management	C - 74
Parks and Recreation	C - 79
Park District Maintenance	C - 85
Community Center	C - 88
Swonder Arena	C - 91
Other Pools	C - 96
Hartke Pool	C - 99
Lloyd Pool	C - 101
Shelters	C - 103
Nature Center	C - 104
Pagoda	C - 107
Soccer	C - 110
Deaconess Aquatics Center	C - 113
Golf Administration	C - 116
Fendrich Golf Course	C - 118
Helfrich Golf Course	C - 121
McDonald Golf Course	C - 124
Park Bonds	C - 127
Mesker Park Zoo	C - 129
Public Works City Maintenance	C - 136
Motor Vehicle Highway – Restricted	C - 141
Motor Vehicle Highway	C - 143
Traffic Engineering	C - 149
Urban Forestry	C - 154
METS	C - 159
Cemeteries	C - 165
Locust Hill Cemetery	C - 166
Oak Hill Cemetery	C - 170
Animal Control	C - 174
City Engineer	C - 180
Local Road & Streets	C - 181
Building Commission	C - 187
Code Enforcement	C – 190

Rental Housing Inspection Fund	C - 195
Metropolitan Development	C - 197
Victory Theater	C - 200
Arena – Ford Center	C - 202
Parking Garages	C - 204
Food & Beverage	C - 207
Jacobsville TIF	C - 207
Haier America	C - 207
North Main Jacobsville	C - 207
Forge on Main	C - 210
Master TIF	C - 210
Downtown Berry TIF	C - 210
IU Medical TIF	C - 212
Downtown 2018 SP	C - 212
Burkhardt TIF	C - 212
Mead Johnson TIF	C - 212
5 th & Main Parking 2024B	C - 212
Evansville Redevelopment Convention Hotel	C - 215
Arts District	C - 215
Arena Bond	C - 215
Professional Sports & Convention	C - 215
Water Utility	C - 226
Water Utility Administration	C - 227
Water Filter Plant	C - 228
Water Distribution Plant	C - 229
Water Meter	C - 230
Water Planning	C - 231
Water Program Management	C - 232
Water IT Department	C - 233
Water Quality Services	C - 235
Water Bond	C - 236
Water Improvement Adm. Bond	C - 237
Water Misc.	C - 238
Sewer Utility	C - 245
Sewage Utility Administration	C - 246
Sewage Treatment	C - 248
Sewage Maintenance	C - 249
Sewage West Treatment	C - 250
Sewage Lift Stations	C - 251
Sewer Bond Administration	C - 252
Port Authority	C - 259
Levee Authority	C - 261
Solid Waste	C - 265

Capital Improvement Plan

Listing by Department

D - 1

Contractual / Other Services

Listing by Department

E - 1

CITY OF EVANSVILLE 2026 BUDGET

FINANCE COMMITTEE BUDGET REVIEW & PRESENTATION

SCHEDULE

August 27, 2025 – 3:00 PM, Room 301, Civic Center

3:00 pm Joint Department Budget
Presentation – City and County
Councils

Levee
Animal Control
Traffic Engineer
Building Commission
Code Enforcement
Central Dispatch
Emergency Management
Human Relations
Purchasing
Computer Services

September 8, 2025 – 5:15 PM, Room 301, Civic Center

5:15 pm Evansville Vanderburgh Public
Library - City Council Non-
Binding 2026 Budget Review &
Public Hearing

September 9, 2025 – 3:00 PM, Room 301, Civic Center

3:00 pm Mayor Terry's 2026 Budget
Overview

3:15 pm Review Tax Revenues (R. Gunter)
Finance (R. Gunter)
Law (R. Gunter)
Mayor (R. Gunter)
Climate Collaboration (L. Norvell)

3:45 pm City Council (L. Windhorst)
City Clerk (L. Windhorst)
Parking Meter (L. Windhorst)

4:00 pm Personnel (T. Payne)
Insurance (T. Payne)

4:15 pm DMD (K. Jackson)

4:30 pm Parks Administration (D. Crook)
Parks Facilities (D. Crook)
Golf (D. Crook)

5:00 pm City Engineer (M. Labitzke)
Local Roads & Streets (M.
Labitzke)

5:15 pm Fire (A. Knight)
Fire Merit (K. Garrett)
Fire Pension (A. Knight)
Ambulance (A. Knight)

5:45 pm Mesker Park Zoo (E. Beck)

6:00 pm Police (P. Smith)
Police Training (P. Smith)
Police Pension (R. Hubbard)

6:30 pm Public Works (T. Robertson)
Animal Control (T. Robertson)
METS (T. Robertson)
Cemeteries (T. Robertson)
Street Maintenance (T. Robertson)
Traffic Engineering (T. Robertson)
Urban Forestry (T. Robertson)

7:00 pm Water & Sewer Utility (V. Kelson)

7:30 pm Wrap-up (R. Gunter)

September 22, 2025 – 5:00 PM, Room 301, Civic Center

5:30 pm City Council 1st Reading of 2026
Budget & Public Hearing

October 6, 2025 – 5:30 PM, Room 301, Civic Center

5:30 pm City Council Final Reading of 2026
Budget & Public Hearing

October 13, 2025

12:30 pm Adopted Budget Submitted to State

Memorandum

To: Mayor Terry and Common Council
County Officials and Department Heads

From: Robert Gunter, City Controller

Date: April 4, 2025

Re: 2026 City of Evansville and Joint Department Budgets Timeline

2026 CITY OF EVANSVILLE BUDGET TIMELINE

APRIL 15, 2025:	COMMUNITY BUDGET FORUM (5:30–7:30 CITY LIBRARY, BROWING RM.)
JUNE 30, 2025:	DLGF 2026 PRE-BUDGET ESTIMATES WORKSHEET DUE (GATEWAY) DLGF PROVIDES MAXIMUM LEVY GROWTH QUOTIENT ESTIMATE FOR 2026
JULY 14 – JULY 31, 2025:	DEPARTMENT HEADS MEET WITH THE MAYOR AND CONTROLLER
JULY 15, 2025:	DLGF PROVIDES UNITS ESTIMATES OF MISCELLANEOUS REVENUES FOR 2026: Motor Vehicle Highway (MVH), Local Roads & Street Funds (LR&S), Commercial Vehicle Excise Tax (CVET), Financial Institutions Tax (FIT), ETC.)
JULY 31, 2025:	DLGF PROVIDES ESTIMATE OF 2026 CIRCUIT BREAKER CREDITS
AUGUST 16, 2025:	DLGF PROVIDES THE FIRST 2026 LOCAL INCOME TAX ESTIMATES
AUGUST 26, 2025:	2026 BUDGET WORKSHOP WITH DLGF REP (VIRTUAL)
AUGUST 27, 2025:	JOINT DEPARTMENT 2026 BUDGET PRESENTATION (WED - 3:00 PM)
SEPTEMBER 8, 2025:	EVANSVILLE VANDERBURGH PUBLIC LIBRARY 2026 BUDGET NON-BINDING REVIEW (5:15 PM - CITY COUNCIL)
SEPTEMBER 9 & 10, 2025:	CITY 2026 BUDGET PRESENTATION (TUES & WED, 3:00 – 7:00 PM)
SEPTEMBER 12, 2025:	LAST DAY FOR CITY OF EVANSVILLE 2026 BUDGET FORM 3 ADVERTISEMENT (GATEWAY and CITY WEBSITE)
SEPTEMBER 22, 2025:	CITY 2026 BUDGET AND SALARY ORDINANCE (CITY COUNCIL) – 1st READING AND PUBLIC HEARING
OCTOBER 1, 2025:	SBA FINAL ESTIMATE LOCAL INCOME TAXES 2026
OCTOBER 6, 2025:	2026 BUDGET AND SALARY ORDINANCE (CITY COUNCIL) – FINAL ADOPTION
NOVEMBER 3, 2025:	STATE DEADLINE FOR 2026 BUDGET ADOPTION
NOVEMBER 10, 2025:	DEADLINE TO SUBMIT 2026 ADOPTED BUDGET TO DLGF VIA GATEWAY PORTAL (OR 5 DAYS AFTER ADOPTION)

CITY OF EVANSVILLE – 2026 Municipal Budget

Description of Major City Funds

General Fund 1101 The General Fund is the primary operating fund of the City. The General Fund is used to account for all financial resources except for those required to be accounted for by another fund. The General Fund represents the largest part of the total financial operations of the City. The primary revenue sources of the General Fund include the following: Property Tax, Local Income Tax, Payment in Lieu of Taxes (PILOT), Commercial Vehicle Excise Tax (CVET), ABC Gallonage Tax, Financial Institutions Tax, and fees for services. The General Fund encompasses many operating departments such as: Police, Fire, Building Commission, Metropolitan Evansville Transit, Central Dispatch 911, Animal Control, Cemeteries, Public Works, Administration and Metropolitan Development.

Motor Vehicle Highway Fund 2201 The Motor Vehicle Highway Fund (MVH) is primarily responsible for street construction and operation of the street maintenance department. Under IC 8-14-1-1 the main revenue sources for the MVH Fund are the following: Indiana State Gasoline Tax, motor vehicle registration fees, license fees, and the Vanderburgh County Local Wheel Tax. Revenues collected by this fund may be used for construction, reconstruction, repair, maintenance, snow removal, tree cutting, cleaning of highways, maintenance of traffic signals & signs, and maintenance of structures related to road and highway safety. The operating departments within MVH include Street Maintenance, Traffic Engineering and the City Arborist.

Motor Vehicle Highway Restricted Sub-Fund 2203 The Motor Vehicle Highway Restricted sub-fund, per IC 8-14-1-4(b) and IC 8-14-1-5(c) requires 50% of MVH distributions to be deposited to this sub-fund and to be used for construction, reconstruction and preservation of the municipality's highways.

Local Roads and Streets Fund 2202 The Local Roads and Streets Fund (LRS) is primarily responsible for the operation and maintenance of federal, state and local road and street systems. Indiana code 8-14-2-5 allows LRS funding to be used for civil engineering, land acquisition, road construction, maintenance and restoration, and the purchase, rental or repair of highway equipment. The main revenue source for the LRS Fund is the Indiana State Gasoline Tax local allocation. The operating departments within LRS include City Engineering and Aerial Mapping.

Parks and Recreation Fund 2204 The Parks and Recreation Fund is primarily responsible for maintaining the City's parks and park facilities and providing recreational programming. The Parks and Recreation Fund primary sources of revenue include the following: Property Tax, Financial Institutions Tax, Auto Excise Tax, Commercial Vehicle Tax, and user fees. City attractions and activities operating through the Parks Fund include the Pigeon Creek Greenway trail, Mesker Park Zoo and Botanic Gardens, City swimming pools, neighborhood parks, team sports leagues, event shelters and the C. K. Newsome Community Center.

CITY OF EVANSVILLE – 2026 Municipal Budget

Description of Major City Funds, continued

Public Safety Local Income Tax Fund 2240 The Public Safety Local Income Tax Fund receives revenue through a local public safety income tax. This fund is available only for use in funding public safety related expenses.

Parks Special District Fund 3332 The Parks Special District is a district encompassing the City's Jacobsville tax area that was used to issue bonds to build the new municipal swimming pool, the Deaconess Aquatic Center. The bond issuance and repayments as well as the pool construction were paid through this fund. This fund received revenue from the Jacobsville TIF area and various sources, including the casino fund to repay the bonds.

Casino Gaming Capital Fund 4437 (Former Riverboat) Revenue received from admission and gaming tax as well as lease rental payments from Bally's Casino are housed in this fund. The Casino Gaming Capital Fund, per Evansville Common Council Resolution, should be used for City capital purchases. This fund provides for capital purchases throughout most City departments.

Downtown Master TIF (Tax Increment) Fund 4446 The Downtown Master TIF is a geographic area created under IC 36-7-14-39 originally in 1983 to provide economic development to the area using various available tax incentives. The operations and projects in the district are managed by the Evansville Redevelopment Commission assisted by the City Department of Metropolitan Development. Prominent recent projects created within the Downtown TIF district include the Ford Center Arena, The Indiana University Medical School Evansville Campus and the Deaconess Clinic. The fund provided by the TIF must be spent in the district.

Water Utility Operating Fund 6101 The Water Utility Operating Fund is a proprietary or enterprise fund. Revenues to this fund are generated through providing the service of water cleaning and distribution and assessing user fees. The Water Utility Operating Fund supports the operational costs of the Water Utility such as personnel, equipment, utilities, professional services and maintenance of the water system. The budgetary process for the Evansville Water Utility District is different from that of the Civil City or regular governmental operations. The oversight body for the water utility operations, under Indiana statute, is the Evansville Utility Board and the Indiana Utility Regulatory Commission (IURC).

Sewage Utility Operating Fund 6201 Revenues deposited into this fund are generated through user fees charged for wastewater treatment services to both commercial and residential customers. These revenues are used to fund the operational costs of the sewer utility. The utility costs include personnel, equipment, maintenance, and replacement of the sewer system as well as supplies and contractual services.

CITY OF EVANSVILLE – 2026 Municipal Budget

Description of Major City Funds, continued

Hospitalization Fund 7704 The Hospitalization Fund is an internal service fund that accepts revenues and pays claims and expenses for the City employee health and life insurance plans. The City utilizes a self-insured health plan using a third-party administrator with stop loss insurance coverage. Revenue received into this fund come from employee contributions, employer contributions from each City department and miscellaneous insurance receipts. Expenditure payments are made for employee health claims, insurance premiums and third-party administration fees and other related expenses.

CITY OF EVANSVILLE – 2026 Municipal Budget

The Budget Process

Budgetary controls

The Civil City of Evansville budgetary control, for those funds where the Common Council legally adopts budgets, is maintained at the departmental or major category level. The annual budgetary sequence of events for the City contains several review points. Departments prepare draft budgets starting in the spring for the next fiscal year incorporating a set of assumptions provided by the Finance Department. These budget requests are subjected to internal review and modification before a budget ordinance is prepared for introduction to the Common Council in September.

Generally, budget reviews are held throughout August and September in Common Council sessions. Beyond the public and televised Common Council sessions, there is a legal public hearing held as part of the budget process at which citizens may provide the administration and the Common Council with their comments concerning the budget. A community budget forum was hosted by the city at the local library. Public input was gathered and incorporated into the 2026 budget. By state law, the Common Council must pass the budget by November 1st of each year.

After that action, the Indiana Department of Local Government Finance (DLGF) holds a final budget hearing, review, and modification in December of each year prior to issuing a formal budget approval order in January. Within this four-month process, there is ample opportunity for oversight and public input. Additional appropriation or transfer requests are controlled at the major category level and must be supported by available cash balances. The Department of Local Government Finance must approve any additional appropriations to those funds when the Common Council adopts a legal budget.

In funds where the cash basis of accounting is used, expenditures are measured against available appropriations by encumbrance of purchase orders. For budget purposes, expenditures are recognized in the year encumbered. Under Indiana statute, certain open purchase orders at the end of a fiscal year, to the extent of available budgetary spending authority, can be added to the subsequent year's budget. Otherwise, the funds are released and revert to the unencumbered fund balance.

The budgetary process for the Evansville Water Utility District is different from that of the Civil City or governmental operations. The oversight body for the water utility operations under Indiana statute is the Evansville Utility Board and the Indiana Utility Regulatory Commission (IURC). On a schedule that runs about a month behind the Civil City budget process before the Common Council, the Evansville Utility Board reviews and approves the utility budgets which are then submitted to the IURC for final approval.

Indiana Code 36-4-7-8 addresses additional appropriations or decrease: “After the passage of the appropriation ordinance, the city legislative body may, on the recommendation of the city executive, make further or additional appropriations by ordinance, unless their result is to increase the tax levy set under [IC 6-1.1-17](#). The legislative body may, by ordinance, decrease any

CITY OF EVANSVILLE – 2026 Municipal Budget

The Budget Process

appropriation. The executive may, by executive order, decrease the appropriation made for any executive department.”

Additional appropriation requests and transfers are controlled at the major category level.

Internal Controls

The management of the City of Evansville is responsible for establishing and maintaining a system of internal financial controls that account for and safeguard the assets of the City from loss, theft, and misuse. The internal financial control system must allow for compilation of data in a way financial statements can be prepared efficiently in conformance with the regulatory basis of accounting and governmental accounting standards.

The state of Indiana passed Indiana code section 5-11-10.5-1 mandating local units of government to create and certify a system of internal control. The City of Evansville Common Council enacted Resolution C-2016-12 on June 29, 2016, to ratify the City’s enactment and implementation of internal control procedures and training for employees. Also enacted was concurrent Resolution C-2016-13 regarding the reporting of material variances, loss, shortages or theft of public funds. Accordingly, under the current adopted procedures we believe that the City’s internal financial controls adequately safeguard assets and provide reasonable assurance of properly recorded financial transactions at an appropriate level of expense and effort.

The City consults with the Indiana State Board of Accounts, not only during audits, but also during the year on these and other matters. As a result, we believe that we have established a proactive, positive relationship with our auditors that works to increase the quality of the City’s financial reporting and internal control system.

External Audit Function

The Indiana State Board of Accounts (SBOA) conducts a financial audit of the City of Evansville annually. In addition, the SBOA audits the City for compliance with the federal Office of Management and Budget Circular A-133 as empowered in the Single Audit Act of 1984, as amended, relative to the federal financial assistance received. As allowed by statute, an independent private accounting firm can audit the City and component units of the City with the permission of and under the supervision of the SBOA.

The financial statements of the Evansville Utilities operation, including the Water District and Municipal Sewage Works and enterprise funds are also audited by the Indiana State Board of Accounts.

Glossary of Terms

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.

ADA - Americans with Disabilities Act – a federal mandate requiring the removal of physical barriers and the addition of improvements to ensure that all physically challenged individuals have equal access to government programs, services, and buildings.

Adopted Budget - Appropriation of funds by the City Common Council at the beginning of each fiscal year.

Ad Valorem (Property) Tax - Tax levied on the assessed value of real and personal property.

Allocation - A sum of money set aside for a specific purpose.

Appropriation - A general term used to denote the amount authorized in the budget for expenditure by a department or division.

Assessed Valuation - Appraised value of property adjusted by a classification factor, to determine the basis for distributing the tax burden to property owners.

Authorized Positions - Employee positions, which are authorized in the adopted budget, to be filled during the year.

Balanced Budget - Management of the financial plan with the objective of ensuring that expenditures do not exceed revenues.

Bond - A certificate of debt issued by a government to finance a capital expenditure or other liabilities in which payment of the original investment plus interest is guaranteed by a specified future date.

Bond Rating - A system of appraising and rating the investment value of individual bond issues.

Budget - A financial plan for a specific period of time (fiscal year) incorporating an estimate of planned expenditures and financing sources.

Budget Amendment - A legal procedure utilized by the City staff and City Common Council to revise a budget appropriation during the fiscal year.

Budget Calendar - The schedule of key dates which the City staff follows in the preparation, adoption, and administration of the budget.

Budget Control - The control or management of governmental units or enterprises in accordance with an approved budget for the purpose of keeping expenditures within limitations of available appropriations and revenues.

Budget Document - The official publication prepared by the Mayor which presents the proposed budget to the citizens and governing body. The budget document is also available on the City's website at <https://evansvillegov.org/city/departments/index.php?structureid=61>

Budget Message - A general discussion of the proposed budget presented in writing as part of the budget document. The transmittal letter explains the current budget issues compared to the background of financial experiences in recent years and present recommendations made by the Mayor.

Budget Ordinance - The official enactment by the Mayor and City Common Council legally authorizing City officials to obligate and expend resources.

Budgeted Positions - The number of positions scheduled for a department. However, the number of staff on board may vary from the budgeted position level because of employee terminations, delays in hiring, or other authorized changes in position or staff levels.

Capital Assets - Property and equipment with a unit value of \$5,000 or more (depending on asset classification) and an estimated useful life of five years or more.

Capital Improvement Plan - A financial plan of proposed capital expenditures and the means of financing them.

Capital Expenditures - A capital expenditure is a purchase of any item over a specified amount depending upon the type asset (i.e., small tools, vehicles, and infrastructure) with a useful life of five years or more. Items purchased meeting the criteria are tracked in the asset management system.

Cash Basis - A basis of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

Cash Flow - A schedule reflecting projected cash receipts and disbursements to aid in determining seasonal and long-term borrowing needs and investment policy.

CDBG - Community Development Block Grant – a federally funded program designed to assist low-income residents.

CAD – Computer assisted dispatching.

Commercial Vehicle Tax - Taxes levied on vehicles designed primarily for use upon public roads.

Compensated Absences - City employees are granted vacation and sick leave in varying amounts. The City records vested vacation and sick leave benefits as earned in the accounting records for GAAP basis only.

Comprehensive Plan - A long-term plan to control and direct the use and development of property in the City. It is also used to make strategic decisions regarding the water and sewage lines, infrastructure, and roads.

Consumer Price Index - A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Debt Limit - A maximum amount of debt that can be legally incurred.

Debt Service Fund - A governmental fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department - An administrative segment of the City that indicates management responsibility for an operation or a group of related activities within a functional area. Departments are the basic units of the budget.

Depreciation – The expensing of the cost of a capital asset over the estimated useful life of a capital asset. Only used in enterprise funds.

Designated Contingency - Funds set aside for a specific purpose by the City Common Council to be used as needed.

Disbursement - Payment for goods or services received which results in a decrease in net financial resources; also referred to as expenditure.

EDA – Abbreviation for Economic Development Administration

Encumbrance - The commitment of appropriated funds to purchase an item or service.

Enterprise Fund - An enterprise fund is used for governmental functions that are self-supporting. Enterprise funds belong to a group of funds called “proprietary” and account for operations that provide services to the community at large. The City utilizes an enterprise fund to account for the operations of the water and sewer operations, which are funded by charges to commercial and residential customers.

Expenditure - The outflow of funds paid for an asset, good, or service.

Fiscal Year (FY) - The City’s accounting period of twelve months, that begins January 1 and ends December 31.

Franchise Fee - An annual assessment paid by utilities for the privilege of doing business in the City of Evansville.

Fringe Benefits - Payments made by the City to cover pensions, health insurance, life insurance, Social Security and Medicare tax, and other benefits on behalf of city employees.

Fund - An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions. The City utilizes the following fund types: general fund, special revenue funds, debt service fund, capital project fund, enterprise funds, trust funds, and an internal service fund.

Fund Balance - The total dollars remaining after current expenditures are subtracted from the sum of the beginning fund balance and current resources. The goal is to maintain a fund balance reserve of one-quarter or three months of the General Fund expenditure budget.

GAAP - Generally Accepted Accounting Principles – guidelines for financial accounting and reporting which set uniform minimum standards for accepted accounting practices. They encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

General Fund - The fund used to account for all financial activities of the City except those required to be accounted for in another fund.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements. The repayment of these bonds is usually made from taxes but is backed by the full faith and credit of the City.

GIS - Abbreviation for Geographic Information System.

Governmental Funds - An accounting entity used to account for operations that rely mostly on current assets and current liabilities. Governmental funds include the General Fund, Special Revenue Funds, Capital Projects Fund, and the Debt Service Fund.

Governmental Service Charge - Expense for payment to another fund for services provided.

Grants - Contributions by another government or other organization to support a particular function.

HUD - Housing and Urban Development – a federally funded program that assists low income families in attaining decent, safe, and sanitary housing.

Infrastructure - The physical assets or foundation of the City, including parks, sidewalks, culverts, bridges, drainage, and street system. This term is also frequently used to describe specifically the City's street and drainage system.

Interfund Transfer - Contributions and operating transfers to another fund of the City.

Intergovernmental Revenue – Revenue received from other governments or local agencies.

Internal Service Fund - An accounting entity used to account for operations that provide services to City departments at cost. Like enterprise funds, internal service funds belong to the “proprietary” group of funds. The City’s health insurance operations are accounted for through the use of an internal service fund.

Licenses & Permits - Fees collected for the issuance of licenses and permits such as building permits.

Modified Accrual Basis - The basis of accounting under which revenues are recognized when they become both measurable (i.e. an amount can be determined) and available to finance expenditures of the current period. Available means collected in the current period or soon enough thereafter to be used to pay liabilities of the current period.

Operating Budget - The portion of the City budget pertaining to daily operations that provides basic services. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, goods, and services.

Operating Expenditures - Expenditures for goods and services which primarily benefit the current period and are not defined as capital or personal services.

Other Financing Sources - Long-term debt proceeds, operating transfers, and proceeds of fixed asset dispositions. Such amounts are classified separately from revenues.

PILOT – Payment In Lieu Of Tax.

Personal Property - Mobile property not attached to real estate, including tangible property (furniture, equipment, inventory, and vehicles) and intangible property (stocks and taxable bonds).

Personal Services - Expenses for salaries, wages, overtime, the City’s contribution to FICA, health/life insurance, and employee retirement benefits.

Proprietary Funds - Accounting entities to account for operations similar to a private enterprise with a balance sheet that incorporates long-term debt obligations, assets and liabilities, and depreciation. Enterprise funds and internal service funds are “proprietary” funds.

Real Property - Immobile property such as land, natural resources above and below the ground, and buildings and fixed improvements to land.

Refunding Bond - A certificate of debt issued by a government, which is used to pay the principal and interest on existing debt.

Restricted Fund Balance - A designation used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriations.

Restitution - An act to make good or give an equivalent for any loss, damage, or injury.

Revenue - Funds that the City receives as income. It includes such items as taxes, license fees, service charges, fines, penalties, and grants.

Revenue Bond - Bonds whose principal and interest are payable from pledged revenue sources, and are not legally backed by the full faith and credit of the City.

Special Revenue Fund - A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for a specific purpose such as the Public Works Fund, CDBG, Cemetery, etc.

Tax Exemption - Immunity from the obligation of paying taxes in whole or in part.

2022 City Council Wards

City of Evansville Vanderburgh County, Indiana

City Council

WARD - 2020 Census

- Ward 1 - Population 18,847
- Ward 2 - Population 19,695
- Ward 3 - Population 20,461
- Ward 4 - Population 19,261
- Ward 5 - Population 19,868
- Ward 6 - Population 19,166

2013 Old Precinct	2022 New Precinct
Ward 5 Precinct 04	Ward 1 Precinct 02
Ward 5 Precinct 06	Ward 1 Precinct 03
Ward 4 Precinct 10	Ward 2 Precinct 06
Ward 4 Precinct 12	Ward 2 Precinct 11
Ward 4 Precinct 14	Ward 2 Precinct 16
Ward 4 Precinct 15	Ward 2 Precinct 18
Ward 1 Precinct 04	Ward 3 Precinct 01
Ward 2 Precinct 07	Ward 3 Precinct 05
Ward 2 Precinct 08	Ward 3 Precinct 15
Ward 2 Precinct 13	Ward 3 Precinct 18
Ward 2 Precinct 17	Ward 3 Precinct 19
Ward 4 Precinct 07	Ward 3 Precinct 20
Ward 4 Precinct 08	Ward 3 Precinct 21
Ward 4 Precinct 13	Ward 3 Precinct 22
Ward 4 Precinct 16	Ward 3 Precinct 23
Ward 3 Precinct 02	Ward 4 Precinct 18
Ward 3 Precinct 03	Ward 4 Precinct 19
Ward 3 Precinct 04	Ward 4 Precinct 20
Ward 3 Precinct 07	Ward 4 Precinct 21
Ward 3 Precinct 08	Ward 4 Precinct 22
Ward 3 Precinct 10	Ward 4 Precinct 23
Ward 3 Precinct 13	Ward 4 Precinct 24
Ward 1 Precinct 18	Ward 5 Precinct 07
Ward 1 Precinct 19	Ward 5 Precinct 10

* NO CHANGES to Ward 6 *

Precinct Re-Naming
December 13, 2022 - Vanderburgh County Commissioners

Wards - City Council Ordinance G-2022-20 Enacted October 28, 2022
Ward Redistricting via City Resolution C-2021-26
(Contractual Services - Total Cost \$30,000)

Re-Precincting C-11; C-14; C-16; C-17; S-01; S-02; W1-P18; W1-P19
January 3, 2022; Indiana Election Commission

County Commission, County Council & School Board Districts
December 28, 2021 - Vanderburgh County Commissioners

NOTE: County Commission, County Council & School Board
redistricting along with the reprecincting accomplished
at no additional cost utilizing the Vanderburgh County Surveyor's office
with assistance from other governmental offices
and Advanced Network & Computer Services, Inc.

2022 REDISTRICTED WARDS - TARGET 19,550

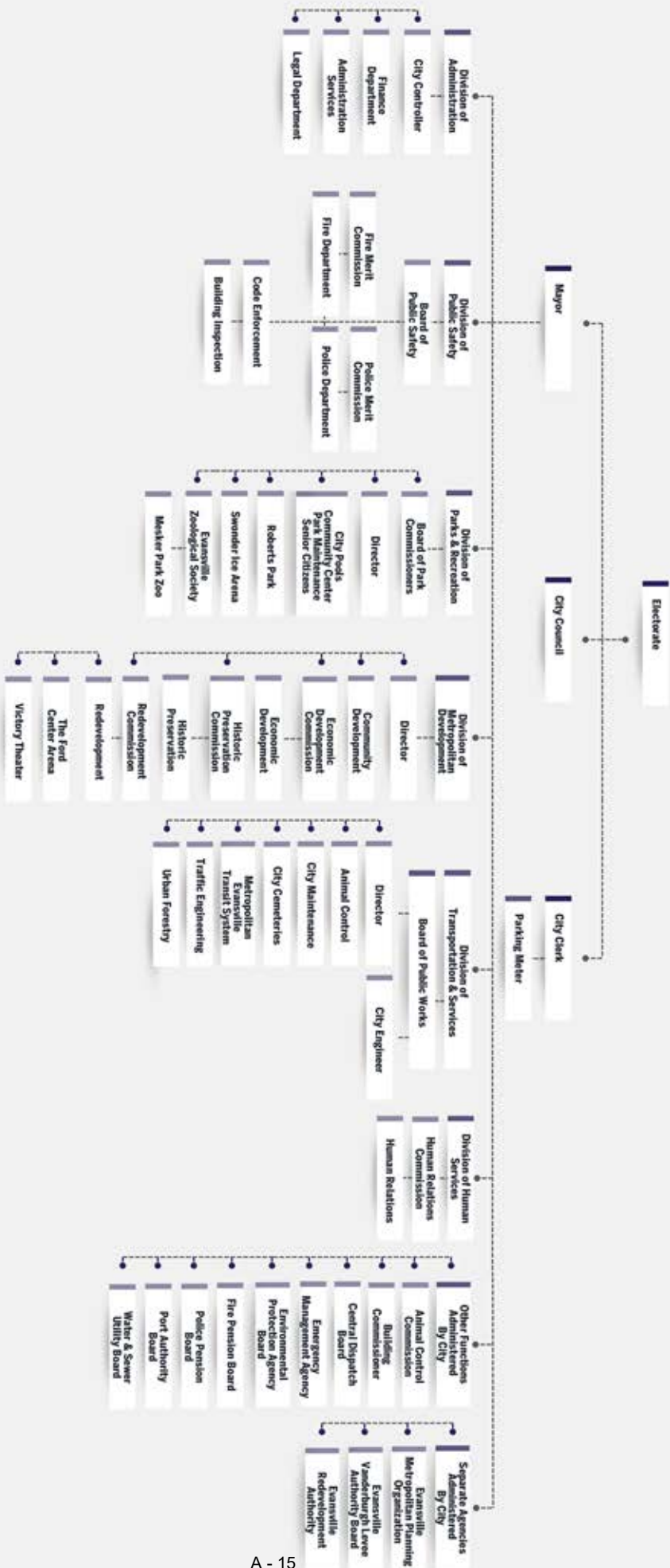
Ward	2020 Pop	# of Precincts	Difference	% off Target
1	18,847	14	(703)	(3.60)
2	19,695	14	145	0.74
3	20,461	16	911	4.66
4	19,261	16	(289)	(1.48)
5	19,868	14	318	1.63
6	19,166	16	(384)	(1.96)
	117,298	90		

Population Deviation = (Largest District - Smallest)/Average District Pop

Population Deviation = (20461 - 18847)/19550 = 8.256%

2020 CENSUS
City of Evansville Population = 117,298
of City Census Blocks = 2,557
6 City Wards Target Population = 19,549-2/3

Legislative/Administrative Departments



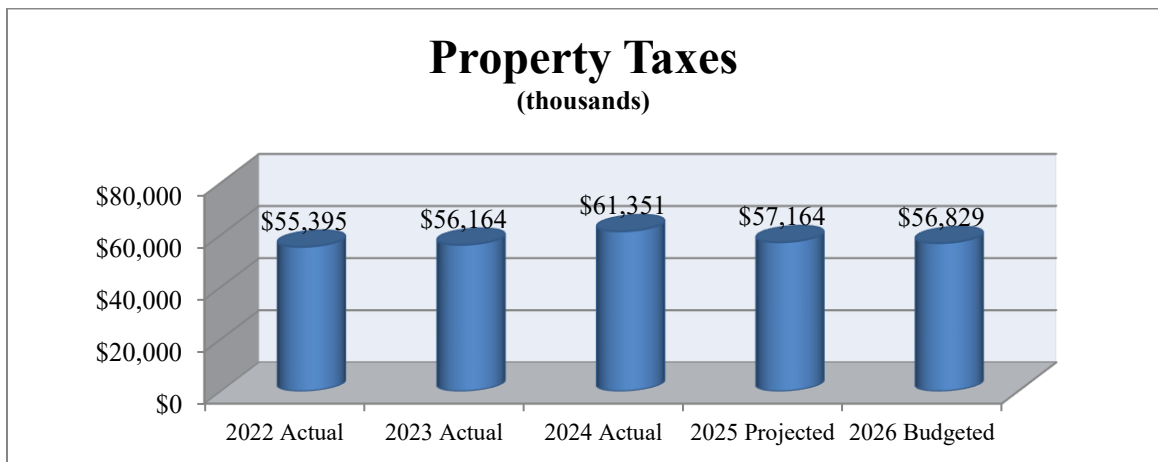
MAJOR REVENUE SOURCES

TAX REVENUE

General Fund

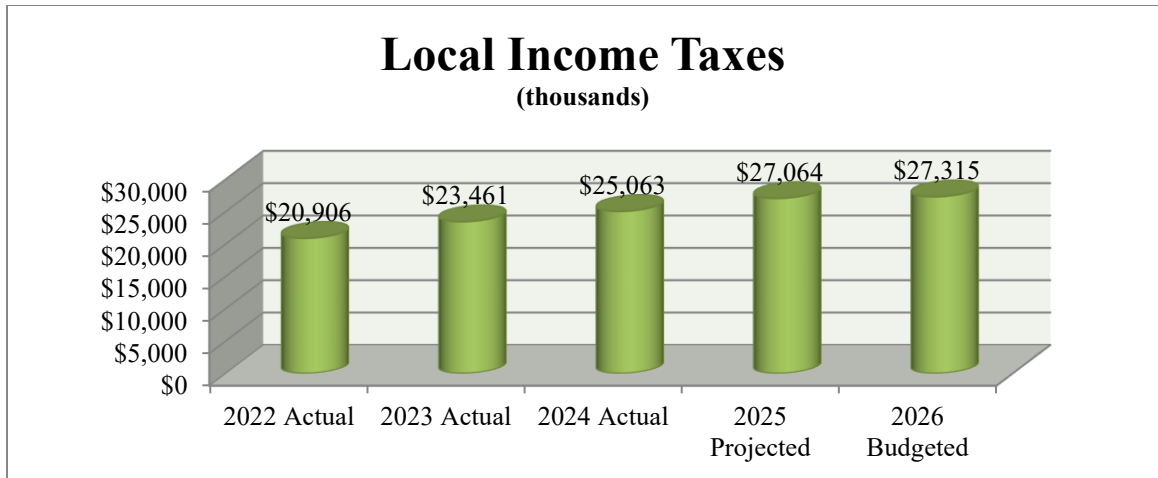
Property Taxes – The General Fund’s largest revenue source comes from property taxes. Based on estimates provided by the City’s financial advisors, property tax revenues are expected to be \$56.8 million. Final numbers will not be provided by the Indiana Department of Local Government Finance (DLGF) until the Spring of 2026.

The chart below reflects property tax revenue since 2022 and includes the estimated 2025 revenue and the 2026 budgeted amount.

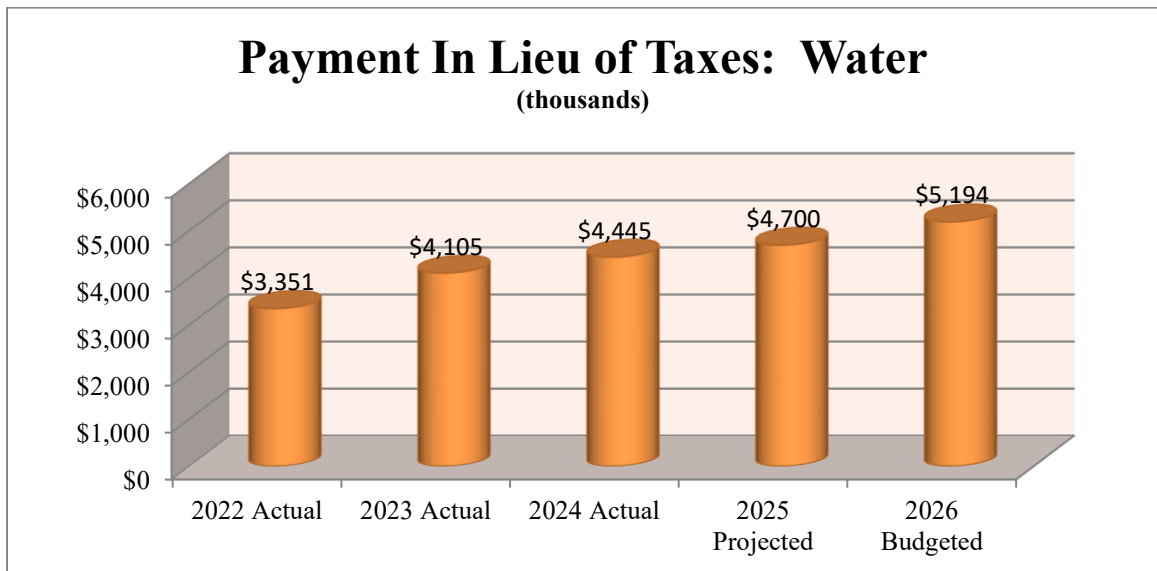


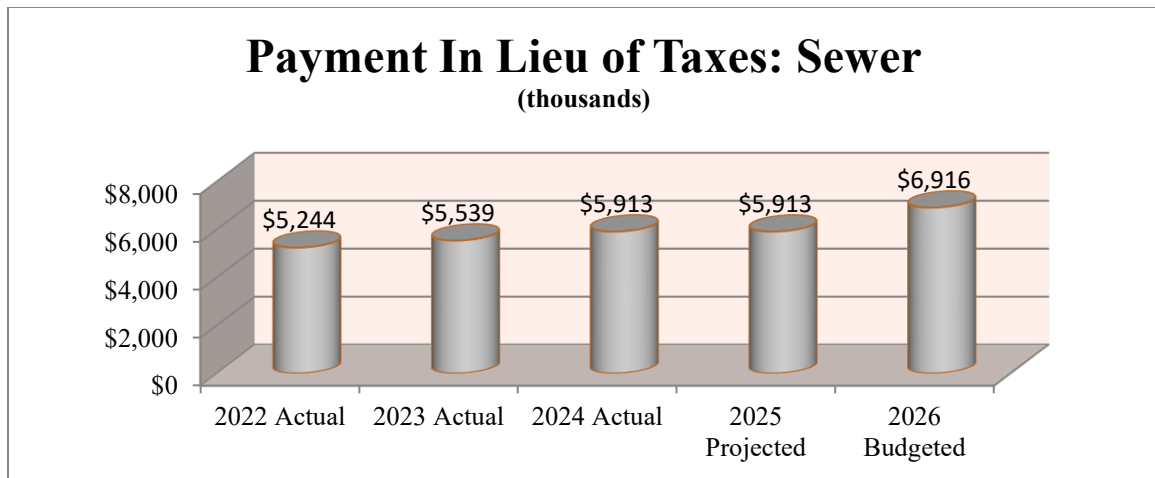
Local Income Taxes – The second largest revenue source for the General Fund comes from the local income tax. A more detailed description of the procedures for the levy and collection can be found on pages following this summary. The local income tax was first imposed in 1985.

The amount of the tax is estimated by the DLGF and once collected it is remitted to the County Auditor. The County Auditor then sends the City its share. The chart below reflects the income tax revenue since 2022 and includes the projected revenue for 2025 and the 2026 budgeted amounts.

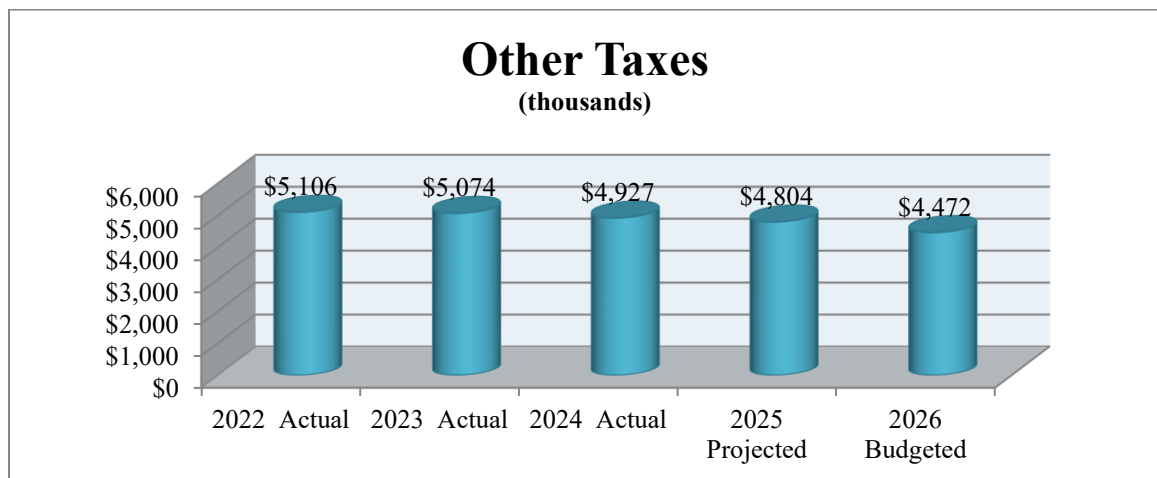


Payment in Lieu of Taxes (PILOT) from Evansville Water and Sewer Utility (EWSU) – The City of Evansville receives a monthly payment from EWSU in lieu of taxes. For fiscal 2026, the City will receive \$5.2 million from the water utility and a little over \$6.9 million from the sewer utility. The total PILOT is approximately 9.2% of the total General Fund revenue for 2026 and amount one month’s worth of the expenditures.



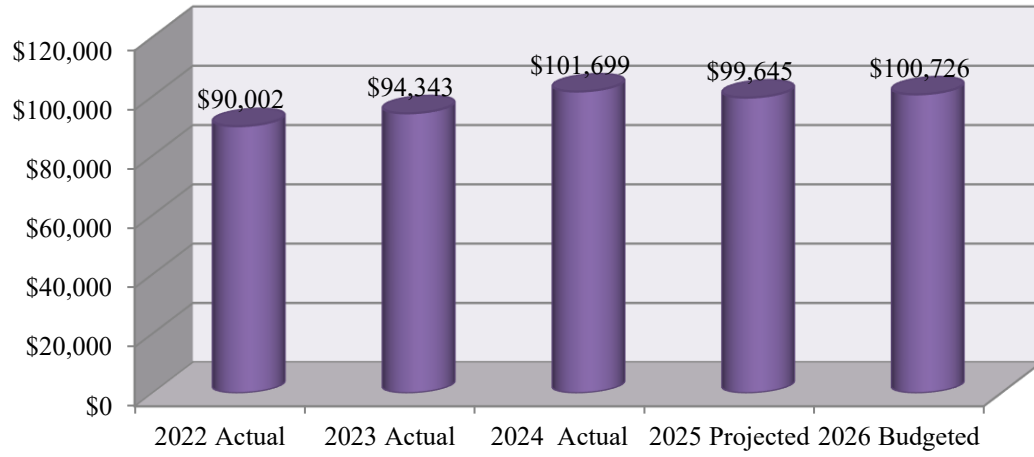


Other taxes – The General Fund also receives financial institution taxes, auto excise taxes, commercial vehicle taxes, alcohol gallon taxes, and cigarette taxes. As the chart below reflects, the amount of other taxes totals nearly \$4.5 million for fiscal year 2026. These taxes are difficult to estimate because most of these are collected by outside agencies and are affected by the actions and activities of the taxpayer.



Taxes – The total for the taxes listed above is approximately \$100.7 million and make up 71.8% of the General Fund’s \$140.1 million of revenue for fiscal 2026. The goal of these budget estimates is to be conservative on the revenue and budget expenses on the high end.

Total of Tax Revenue
General Fund Only
(thousands)



Local Income Tax Revenues

Pursuant to Indiana Code 6-3.5-6 (repealed), the Vanderburgh County Income Tax Council (the “Income Tax Council”) adopted an ordinance imposing the county option income tax (“COIT”) within Vanderburgh County, Indiana (the “County”) in 1984.

COIT was first imposed in 1985, and Vanderburgh County received its first COIT distribution in 1986. In 2015, the General Assembly enacted P.L. 243-2015 (HEA 1485), to “consolidate” and “simplify” the tax rates imposed under county adjusted gross income tax (“CAGIT”), county option income tax (“COIT”), and county economic development income tax (“CEDIT”), including the additional local option income taxes (“LOIT”), and to transition each county into a single local income tax.

This single local income tax (“LIT”) has been codified under Indiana Code 6-3.6 (the “LIT Act”). The LIT Act continues the effectiveness of the tax rates imposed under the prior statutes and no action was required by any adopting body to re-impose the LIT. There are three components of the LIT: (a) special purpose rate (rate established by special legislation to fund special projects); (b) property tax relief rate (maximum rate of 1.25%); and (c) expenditure rate (maximum of 2.50%) (the “Expenditure Rate”). The current LIT rate in the County is 1.25%, comprised of a property tax relief rate of .097% and Expenditure Rate of 1.153%.

The Income Tax Council consists of the County Council of the County and the fiscal bodies of each city or town that lies either partially or entirely within the County. The allocation of voting power of the Income Tax Council is based upon population. Each city or town receives the percentage of votes that its population bears to the population of the entire county. The County’s percentage is based on the population in the county that is not located in a city or town. The county auditor certifies the percentages annually on January 1.

The LIT is imposed on the adjusted gross income of local taxpayers at a tax rate that is the sum of the tax rates imposed by the adopting body or in effect in the County. Under the LIT Act, the maximum combined LIT rate is 2.50% on the adjusted gross income of local taxpayers in the County. The LIT is imposed on residents of the County and individuals who maintain their principal place of business or employment in the County and who do not reside in another county in which the LIT is in effect. LIT is collected by the State Department of Revenue on behalf of each Indiana county and is held in individual trust accounts maintained by the State Budget Agency and transferred monthly by the State Auditor to each county treasurer, based on the State’s certified distribution.

Based upon collections two years prior, the State determines the amount of the distribution and certifies it in October of each calendar year for the following calendar year. The State maintains a balance in each municipality’s trust account that is targeted at 15% of the certified distribution for that year.

In the event of an overpayment in any one year, in the following year, the State Budget Agency may reduce the certified distribution to recover the overpayment over a period of several years. If the trust fund balance exceeds 15% of the certified distribution in a given year, then the Budget Agency shall make a supplemental distribution to the county, based upon the balance in the trust account two years prior.

Before July 1, the adopting body, by ordinance, must determine how the LIT Revenues are to be allocated in subsequent years. LIT Revenues must be allocated among the following uses: (i) public safety; (ii) economic development projects; and (iii) certified shares. The ordinance may allocate additional revenue by percentages or by dollar amounts. The adopting body is required to allocate each year not less to the payment of bonds or leases for which the LIT Rate has been pledged than the amount pledged and payable in that year or required to be deposited in a sinking fund or other reserve in that year.

A portion of the LIT revenues may be distributed to each county and to each city and town in that county that is carrying out at least one public safety purpose. The allocation is based on a taxing unit's relative property tax levy. A portion of the LIT Revenues may be allocated for economic development purposes. An allocation will be distributed only to the county and cities and towns based on the basis of relative adjusted property tax levies, although the adopting body may choose to distribute the economic development allocation on the basis of population. In Vanderburgh County, the Expenditure Rate has been allocated to Certified Shares and public safety.

After allocating the revenue from public safety and economic development, any remaining additional revenue is allocated to civil taxing units (not school corporations) as certified shares ("Certified Shares"). The allocation is based upon relative property tax levies, excluding levies imposed after 2005 for debt service or lease rentals. A civil taxing unit may pledge its certified shares to pay bonds or leases for: (a) any purpose of the civil taxing unit; (b) any purpose of another governmental entity located in any part of its county, including a governmental entity organized on a regional basis; or (c) any permitted economic development expenditure for which certified shares may be used under Indiana Code 6-3.6-10.

A civil taxing unit may distribute any part of its certified shares to any governmental entity located in any part of its county to carry out a joint purpose, or fund the purposes of the other governmental entity, including a governmental entity organized on a regional basis to serve an area in more than one county. The distribution must be authorized by an ordinance of the fiscal body of the civil taxing unit receiving the allocation of certified shares, which ordinance must specify the purpose of the designation and its duration. The ordinance may direct the county auditor to withhold the distribution from the civil taxing unit's allocation and distribute the amount directly to the other governmental entity. For the fiscal year ending December 31, 2024, the City is entitled to approximately 51.46% of Certified Shares to be distributed to the civil taxing units in the County. This percentage may decline if the City's property tax levy becomes a smaller percentage of the total property tax levies of all civil taxing units in the County. The LIT Revenues received by the

City may also be reduced because of a reduction in the amount of LIT collected or distributed throughout the County, a distribution certified by the State for an amount that is less than the LIT revenue actually collected, or an increase in the amount of LIT used for certain permitted predistribution uses of LIT.

The Income Tax Council is prohibited by statute from reducing the LIT rate below a rate that would produce 1.25 times the total of the highest annual outstanding debt service plus the highest annual lease payments plus any amount required to be deposited in a sinking fund or other reserve, as long as bonds or leases for which rent is payable from LIT are outstanding.

The adopting body may impose a LIT rate for the purposes of providing property tax relief. The revenue from the property tax relief rate must be used to apply a percentage credit to reduce the property tax liability of taxpayers with tangible property located in the county. Property taxes imposed due to a voter approved referendum are not eligible for a credit. The maximum rate that can be imposed for property tax relief is 1.25% on the adjusted gross income of local taxpayers. The property tax credit must be at a uniform rate for all qualifying taxpayers within the same category. The credit percentage does not need to be uniform across selected categories.



State of Indiana

State Budget Agency
State House #212
Indianapolis, IN 46204
317-232-5610

Mike Braun, Governor
Chad Ranney, Director

MEMORANDUM

To: Jason Cockerill, Commissioner
Department of Local Government Finance

From: Harimanda Razafindramanana, Chief Economist
State Budget Agency

Date: 30th June 2025

Subject: Maximum Levy Growth Quotient

The State Budget Agency has calculated the maximum levy growth quotient pursuant to IC 6-1.1-18.5-2 for property tax levies first due and payable in CY 2026. HEA 1499-2023 provided additional steps to be used in determining the maximum levy growth quotient in 2024 and 2025. SEA 1-2025 subsequently extended these provisions through 2026. The growth quotient for CY 2026 is 4.000%. The supporting documentation is contained in the attached file and uses the information released by the Bureau of Economic Analysis on June 27, 2025.

Should you need additional information, please contact me.

Attachment

Cc: Lisa Hershman, Secretary, Office of Management and Budget
Chad Ranney, Director, State Budget Agency

STATE OF INDIANA
DEPARTMENT OF LOCAL GOVERNMENT FINANCE
Budget Year 2026 - Calculation of Estimated Maximum Levy

Note: to edit this form, please make sure you have clicked "Enable Editing" at the top of this page.

Step 1: Select Unit of Government

In the fields below, please select the following in sequential order: (a) County, (b) Unit Name, and (c) Maximum Levy Type.

(a) County	82 - Vanderburgh	<- Click here
(b) Unit Name	8230102 - Evansville Civil City	<- Click here
(c) Maximum Levy Type	UT - Civil	<- Click here

Step 2: Data Entry & Review of 2026 Estimated Maximum Levy Calculation

The section below details the multi-step process in which the 2026 Estimated Maximum Levy is calculated.

The calculation operates on the estimates of several variables, each of which is highlighted in blue.

These values can be overridden directly via manual data entry; doing so will update the calculation accordingly.

	Default Amount	Estimates	
2025 Maximum Levy		94,552,933	
Plus: 2025 Permanent Appeal Amounts		-	
2025 Maximum Levy for Growth Quotient		94,552,933	
Times: Maximum Levy Growth Quotient (1)		1.0400	
2026 Initial Maximum Levy		98,335,050	
Plus: Potential Appeals as Reported by Unit*	-	-	<- Data Entry
2026 Estimated Maximum Levy Prior to Allowable Adjustments		98,335,050	
Plus: Estimated Cumulative Capital Development Adjustment (2)**		-	<- Data Entry
Plus: Estimated Mental Health Adjustment (3)***			
Plus: Estimated Developmental Disabilities Adjustment (4)****			
2026 Estimated Maximum Levy		98,335,050	

Appendix
(1) The Maximum Levy Growth Quotient (MLGQ) for Budget Year 2026 is 1.04. For civil taxing units in counties that continue to raise revenue through a local income tax rather than property taxes, the MLGQ is 1.00.
(2) The Cumulative Capital Development (CCD) levy adjustment is applicable to counties and municipalities only.
(3) The Mental Health levy adjustment is applicable to counties only.
(4) The Developmental Disability levy adjustment is applicable to counties only.
* Potential Appeals as Reported by Unit: the default amount is pulled directly from the pre-budget worksheet.
** Estimated Cumulative Capital Development Adjustment: the default amount is calculated by multiplying the rate cap (per \$100 of taxable assessed value) by the prior year certified net assessed value.

**STATE OF INDIANA
DEPARTMENT OF LOCAL GOVERNMENT FINANCE**

Estimated Property Tax Credit Apportionment Worksheet

Note: To complete data entry, please ensure you have clicked "Enable Editing" at the top of this page.

Step 1) Select Unit of Government

In the fields below, select your county first and then the name of your unit of government.

County	82 - Vanderburgh County	← Click here and then on the downward arrow to select your county.
Unit Name	Evansville Civil City	Repeat this to select your unit.

Step 2) Review Historical Property Tax Credit Losses and 2026 Estimated Credit Loss

The tables below shows five (5) years of historical property tax credit loss and certified levies for both civil and fire funds. In addition, the table shows the year-over-year percentage change in credit loss and certified levy. The Department's 2026 total credit estimate is provided as well.

The section titled '2026 Projected Credit Loss Detail & Override' disaggregates the 2026 total credit estimate by specific credit type (e.g. Property Tax Caps, Over 65 Circuit Breaker Credits, County Optional Local Property Tax Credits (New), and Supplemental Homestead Credits (New)). You may override specific components of the 2026 estimate by entering an amount in the blue field next to each credit type. If estimate is overridden, then a new 2026 total credit estimate will be recalculated and used as the basis for fund-level apportionment in Step 3 of this workbook.

Civil Funds

Historical Property Tax Credit Information - Civil Funds	2021	2022	2023	2024	2025	2026 Estimate (DLGF)	2026 Estimate (Override)
Credit Loss	17,476,540	19,388,221	18,088,140	18,774,978	20,652,407	31,638,500	
Percent Change in Credit Loss		11%	-7%	4%	10%	53%	
Certified Civil Levy (Includes Civil Debt)	80,064,767	83,252,374	87,416,668	91,638,462	100,079,313	-	
Property Tax Credit Loss as % of Civil Certified Levy	22%	23%	21%	20%	21%		

2026 Projected Credit Loss Detail & Override

Projected Tax Cap, Over 65 Circuit Breaker, and County Optional Circuit Breaker Credit Loss
(IC 6-1.1-20.6-7.5; IC 6-1.1-20.6-8.5; IC 6-1.1-49)

DLGF Estimate Override (Optional)

29,235,200

Projected Local Property Tax Credit Loss
(IC 6-1.1-51.3)

233,300

Projected Supplemental Homestead Credit Loss
(IC 6-1.1-20.6-7.7)

2,170,000

2026 Total Projected Property Tax Credit Loss

31,638,500

Fire Funds - Not Applicable

The table below apportions estimated property tax credit loss to each fund on the basis of their 2026 proposed property tax levy and fund type.

1. Enter the 2026 proposed property tax levies in the cyan fields below.
2. Add any new funds (with a property tax levy) by clicking on the field titled 'Add a New Fund for 2026'
3. Enter the '2026 Total Credit Estimate' value in the Data Entry section of the Form 4B in Gateway. For detailed instructions, click on the tab titled "Adding Credits in Gateway".

The 2026 Property Tax Cap Credit Estimate provided in this form includes all credits applied to protected and unprotected funds as defined under IC 6-1.1-20.6-9.8(b). The estimate is comprised of credits defined under IC 6-1.1-20.6-7.5 (1%/2%/3% Tax Caps), IC 6-1.1-20.6-7.7 (Supplemental Homestead Credit), IC 6-1.1-20.6-8.5 (Over 65 Circuit Breaker), IC 6-1.1-49 (County Optional Circuit Breaker Tax Credit), and IC 6-1.1-51.3 (Local Property Tax Credits). A local taxing unit may not increase its property tax levy to make up the reduction in revenue attributed to credits.

If you experiencing difficulties with data entry or translation to the Gateway Form 4B please contact your Budget Field Representative.
The Budget Field Representative map and contact info can be found here: <https://www.in.gov/dlgf/files/maps/Field-Rep-Map-Budget.pdf>

STATE OF INDIANA
DEPARTMENT OF LOCAL GOVERNMENT FINANCE

Pay 2026 Estimated Miscellaneous Revenue Estimates

Selected Unit of Government

The two fields below carry forward the selected county and unit of government from the "Step 1) Data Entry" tab.

County	82 - Vanderburgh County
Unit Name	Evansville Civil City

Revenue Estimate Summary

The table below presents the fund level DLGF revenue estimates for each fund in a similar format as the Form 2: Miscellaneous Revenue Estimates. The figures contained in this report are estimates only and are subject to change. Units may use locally calculated estimates instead of the values below.

Fund	Revenue	July 1 - Dec 31 2025	Jan 1 - Dec 31 2026	See Note # Below
0101 - GENERAL	R111 - Cigarette Tax Distribution	26,947	53,894	1
0101 - GENERAL	R112 - Financial Institution Tax Distribution	151,129	325,646	3
0101 - GENERAL	R114 - Vehicle/Aircraft Excise Tax Distribution	1,518,271	3,211,430	5
0101 - GENERAL	R135 - CVET	266,022	603,384	7
0101 - GENERAL	R136 - ABC Gallonage Tax Distribution	138,602	277,204	8
0180 - DEBT SERVICE	R112 - Financial Institution Tax Distribution	1,423	-	3
0180 - DEBT SERVICE	R114 - Vehicle/Aircraft Excise Tax Distribution	14,294	30,234	5
0180 - DEBT SERVICE	R135 - CVET	2,504	-	7
0706 - LR & S	R113 - Local Road and Street Distribution	1,150,628	2,301,256	4
0708 - MVH	R116 - Motor Vehicle Highway Distribution	2,465,110	4,930,220	6
1301 - PARK & REC	R112 - Financial Institution Tax Distribution	13,495	-	3
1301 - PARK & REC	R114 - Vehicle/Aircraft Excise Tax Distribution	326,008	466,945	5
1301 - PARK & REC	R135 - CVET	23,755	-	7
1380 - PARK BOND	R112 - Financial Institution Tax Distribution	983	-	3
1380 - PARK BOND	R114 - Vehicle/Aircraft Excise Tax Distribution	23,756	34,025	5
1380 - PARK BOND	R135 - CVET	1,731	-	7
1381 - PARK BOND #2	R112 - Financial Institution Tax Distribution	4,362	-	3
1381 - PARK BOND #2	R114 - Vehicle/Aircraft Excise Tax Distribution	105,384	150,943	5
1381 - PARK BOND #2	R135 - CVET	7,679	-	7
2379 - CCI	R111 - Cigarette Tax Distribution	98,806	197,611	1

In addition to the revenues identified on this report, taxing units should also estimate other revenues that they may receive locally in order to provide a complete picture of the revenues available to support their budgets. The Department continues to emphasize the importance of units routinely monitoring their miscellaneous revenue estimates as compared to actual collections as the actual amounts become available.

Revenue Estimate Notes

Note #	Revenue	
1)	R111 - Cigarette Tax - General Fund	Distribution to counties, cities, and towns only. Estimates based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 1 period for column A or 2 periods for column B.
2)	R111 - Cigarette Tax - CCI Fund	Distribution to cities and towns only. Estimates based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 1 period for column A or 2 periods for column B.
3)	R112 - Financial Institutions Tax	If the June Form 22's were submitted by the county auditor by the time this workbook was released, the December estimate will be calculated as 80% of the June settlement. Because FIT is distributed on a fiscal year, the June settlement for the upcoming year will be calculated as the same as the current year December estimate. The upcoming year December estimate will be calculated as 90% of the estimated upcoming June amount. Example: • Actual June FIT = 100 • Estimated December = $(100 \times 80\%) = \\$80$ • Estimated upcoming year amount = $\\$80 \times (\\$80 \times 90\%) = \\$152$ Otherwise, estimates are based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 1 period for column A or 2 periods for column B. Actual distribution amounts available through the State Comptroller's Office: https://www.in.gov/comptroller/departments/financial-institutions-tax/ Estimates for the upcoming year default to the general fund due to changes enacted via HEA 1392. A unit may allocate the revenue in a different manner than this. If there are any questions from an audit perspective, please reach out to the Indiana State Board of Accounts.
4)	R113 - Local Road and Street	Distribution to counties, cities, and towns only. Estimates based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 6 periods for column A or 12 periods for column B.
5)	R114 - License Excise Tax	If the June Form 22's were submitted by the county auditor by the time this workbook was released, the excise estimate will be calculated from the "Excise Estimate Calculation" tab. Otherwise, estimates are based on lesser of the average of (A) previous 36 months or (B) previous 12 months multiplied by 1 period for Column A or 2 periods for Column B. This total amount is then proportionally allocated by a fund's property tax levy (plus LIT Levy Freeze amount, if applicable).
6)	R116 - Motor Vehicle Highway	Distribution to counties, cities, and towns only. Estimates based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 6 periods for column A or 12 periods for column B.
7)	R135 - Commercial Vehicle Excise Tax	If the June Form 22's were submitted by the county auditor by the time this workbook was released, the December estimate will be calculated as the same value as the June amount. The budget year estimate will be calculated as twice the total from the June Settlement. Otherwise, estimates are based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 1 period for column A or 2 periods for column B. Actual distribution amounts available through the State Comptroller's Office: https://www.in.gov/comptroller/departments/commercial-vehicle-excise-tax-cvet-report/ Estimates for the upcoming year default to the general fund due to changes enacted via HEA 1392. A unit may allocate the revenue in a different manner than this. If there are any questions from an audit perspective, please reach out to the Indiana State Board of Accounts.
8)	R136 - ABC Gallonage	Distribution to cities and towns only. Estimates based on the lesser of the average of (A) the previous 36 months or (B) the previous 12 months, multiplied by 2 periods for column A or 4 periods for column B.

CITY OF EVANSVILLE - 2026 PROPOSED REVENUE BUDGET

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	ADOPTED BUDGET	ACTUALS	PROPOSED	CHANGE
GENERAL FUND								
11011001	GENERAL MISC FINANCE							
11011001	311000	PROPERTY TAX	\$ 56,163,726	\$ 61,351,049	\$ 63,251,800	\$ 35,046,749	\$ 56,828,936	-10.15%
11011001	311010	PROPERTY TAX CIRCUIT BREAKER	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11011001	335010	FINANCIAL INSTITUTION TAX	\$ 599,786	\$ 492,970	\$ 674,000	\$ 188,911	\$ 325,646	-51.68%
11011001	335020	AUTO EXCISE TAX	\$ 3,511,423	\$ 3,544,096	\$ 4,328,000	\$ 1,786,201	\$ 3,211,430	-25.80%
11011001	335070	COMMERCIAL VEHICLE TAX	\$ 575,580	\$ 563,872	\$ 633,000	\$ 266,022	\$ 603,384	-4.68%
11011001	335080	ALCOHOL BEV PERMIT FEES	\$ 54,962	\$ 107,696	\$ 156,408	\$ 58,113	\$ 106,830	-31.70%
11011001	335090	ALCOHOL GALLON TAX	\$ 329,028	\$ 273,945	\$ 342,966	\$ 59,785	\$ 277,204	-19.17%
11011001	335100	CIGARETTE TAX GENERAL	\$ 58,069	\$ 51,749	\$ 58,000	\$ 23,532	\$ 53,894	-7.08%
11011001	349040	IN-LIEU OF TAXES	\$ 9,648,063	\$ 10,364,626	\$ 10,612,500	\$ 2,653,125	\$ 12,106,250	14.08%
11011001	360000	MISCELLANEOUS REVENUES	\$ 30	\$ 200	\$ 219	\$ 219	\$ -	-100.00%
11011001	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 10,600,000	0.00%
TOTAL	GENERAL MISC FINANCE		\$ 70,940,666	\$ 76,750,203	\$ 80,056,893	\$ 41,132,657	\$ 84,113,574	5.07%
11011201	HUMAN RELATIONS							
11011201	391000	INTERFUND TRANSFER	\$ -	\$ 54,324	\$ 54,320	\$ 450	\$ 54,320	0.00%
TOTAL	HUMAN RELATIONS		\$ -	\$ 54,324	\$ 54,320	\$ 450	\$ 54,320	0.00%
11011301	FINANCE							
11011301	321010	FESTIVAL LICENSE	\$ 475	\$ 525	\$ 500	\$ 500	\$ -	-100.00%
11011301	321031	E-SCOOTER	\$ 3,500	\$ 2,000	\$ -	\$ -	\$ -	0.00%
11011301	321100	PAWNBROKER LICENSE	\$ 300	\$ 600	\$ 400	\$ 400	\$ 400	0.00%
11011301	321101	SECOND HAND MERCHANTS	\$ 25	\$ 625	\$ 375	\$ 250	\$ 375	0.00%
11011301	321110	PEDDLER LICENSE	\$ 675	\$ 1,697	\$ 1,375	\$ 1,375	\$ 1,250	-9.09%
11011301	321116	TAXICAB LICENSE	\$ -	\$ -	\$ 75	\$ 20	\$ 50	-33.33%
11011301	321141	WALKWAY VENDOR PERMIT	\$ 50	\$ 50	\$ 75	\$ 25	\$ 75	0.00%
11011301	321142	SIDEWALK CAFE PERMIT	\$ 450	\$ 675	\$ 300	\$ 75	\$ 575	91.67%
11011301	321210	MUSCLE THERAPY	\$ 900	\$ 950	\$ 800	\$ 700	\$ 800	0.00%
11011301	321220	CARRIAGE LICENSE	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	0.00%
11011301	321290	HOTEL/MOTEL LICENSE	\$ 1,903	\$ 1,460	\$ 1,709	\$ 1,709	\$ 1,700	-0.53%
11011301	321300	PARADE PERMIT	\$ 160	\$ 135	\$ 125	\$ 105	\$ 125	0.00%
11011301	321310	PRECIOUS METAL DEALER	\$ 150	\$ 150	\$ 150	\$ 50	\$ 150	0.00%
11011301	322070	SIDEWALK CONTRACTOR	\$ 60	\$ 170	\$ 130	\$ 110	\$ 130	0.00%
11011301	341000	CHARGES FOR SERVICES	\$ 4,101	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	0.00%
11011301	349100	ABANDONED VEHICLE	\$ 52,170	\$ 46,796	\$ 48,000	\$ 29,994	\$ 48,000	0.00%
11011301	360000	MISCELLANEOUS REVENUES	\$ 56,643	\$ 22,035	\$ 3,000	\$ 1,342	\$ 3,000	0.00%
11011301	361000	INTEREST INCOME	\$ 2,363,434	\$ 2,806,148	\$ 2,601,125	\$ 926,996	\$ 2,300,000	-11.58%
11011301	364000	SPECTRUM FRANCHISE	\$ 754,312	\$ 761,878	\$ 798,122	\$ 162,772	\$ 820,000	2.74%
11011301	364001	WOW FRANCHISE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11011301	364002	RCN TELECOM SVCS/ASTOUND	\$ 190,478	\$ 212,621	\$ 687,379	\$ 89,933	\$ 210,000	-69.45%
11011301	391000	INTERFUND TRANSFER	\$ -	\$ -	\$ 1,050,450	\$ -	\$ -	-100.00%
11011301	399002	REIMBURSEMENTS	\$ 51,850	\$ 51,808	\$ 51,810	\$ 51,810	\$ 51,800	-0.02%
TOTAL	FINANCE		\$ 3,481,686	\$ 3,914,473	\$ 5,250,050	\$ 1,272,316	\$ 3,442,580	-34.43%
11011302	PURCHASING							
11011302	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	PURCHASING		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11011306	FINANCE SEWER							
11011306	341000	CHARGES FOR SERVICE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.00%
TOTAL	FINANCE SEWER		\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.00%
11011308	FINANCE WATERWORKS							
11011306	341000	CHARGES FOR SERVICE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.00%
TOTAL	FINANCE WATERWORKS		\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.00%
11011307	JOINT DEPARTMENT							
11011307	349070	JOINT DEPT MINORITY/WBE 50%	\$ -	\$ -	\$ 880	\$ -	\$ -	-100.00%
11011307	349071	JT DEPT HUMAN RELATIONS 13%	\$ 56,619	\$ 65,051	\$ 74,065	\$ 26,190	\$ 71,568	-3.37%
11011307	349072	JT DEPT PURCHASING 50%	\$ 95,249	\$ 88,462	\$ 114,927	\$ 48,202	\$ 186,390	62.18%
11011307	349073	JT DEPT CENTRAL DISPATCH 33%	\$ 1,344,094	\$ 1,473,062	\$ 1,920,981	\$ 544,360	\$ 1,970,135	2.56%
11011307	349074	JT DEPT BLDG COMMISSION 25%	\$ -	\$ (18,263)	\$ 384,100	\$ (22,702)	\$ 430,905	12.19%
11011307	349075	JT DEPT ANIMAL CONTROL 25%	\$ 212,516	\$ 211,487	\$ 278,608	\$ 93,511	\$ 322,620	15.80%
11011307	349076	JT DEPT EMA 50%	\$ 148,284	\$ 170,546	\$ 214,764	\$ 75,654	\$ 268,647	25.09%
TOTAL	JOINT DEPARTMENT		\$ 1,856,762	\$ 1,990,345	\$ 2,988,325	\$ 765,215	\$ 3,250,265	8.77%
11011402	CITY CLERK							
11011402	341010	COURT COSTS	\$ 6,879	\$ 7,057	\$ 7,000	\$ 3,272	\$ 7,000	0.00%
11011402	351001	VACATION FILINGS	\$ 1,100	\$ 200	\$ 800	\$ 300	\$ 800	0.00%
11011402	351002	ORDINANCE VIOLATIONS	\$ 128,040	\$ 153,965	\$ 120,000	\$ 32,344	\$ 100,000	-16.67%
11011402	351004	LATE CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11011402	360000	MISCELLANEOUS REVENUES	\$ 127	\$ 111	\$ 349	\$ 49	\$ -	-100.00%
TOTAL	CITY CLERK		\$ 136,146	\$ 161,333	\$ 128,149	\$ 35,965	\$ 107,800	-15.88%

CITY OF EVANSVILLE - 2026 PROPOSED REVENUE BUDGET

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	ADOPTED BUDGET	ACTUALS	PROPOSED	CHANGE
11011501	LAW							
11011501	338012	DMD REDEV MATCH	\$ 43,750	\$ 32,813	\$ 54,688	\$ 32,813	\$ 55,000	0.57%
11011501	338013	LEEVE AUTHORITY MATCH	\$ 25,500	\$ 17,000	\$ 17,000	\$ 8,500	\$ 17,000	0.00%
11011501	338014	CODE ENFORCEMENT MATCH	\$ 35,000	\$ 35,000	\$ 35,000	\$ 17,500	\$ 35,000	0.00%
11011501	338015	PORT AUTHORITY MATCH	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	0.00%
11011501	360000	MISCELLANEOUS	\$ -	\$ 75	\$ -	\$ -	\$ -	0.00%
TOTAL	LAW		\$ 106,250	\$ 86,888	\$ 108,688	\$ 59,813	\$ 109,000	0.29%
11011601	PUBLIC WORKS - CITY MAINT							
11011601	351013	SERVICE FEES	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.00%
11011601	360000	MISCELLANEOUS REVENUES	\$ 1,571	\$ -	\$ 120	\$ -	\$ 120	0.00%
11011601	362000	RENTAL OF PROPERTY	\$ 13,368	\$ 13,068	\$ 14,270	\$ 6,984	\$ 13,970	-2.10%
11011601	392000	SALES OF SURPLUS PROPERTY	\$ 11,600	\$ -	\$ 4,400	\$ -	\$ -	-100.00%
TOTAL	PUBLIC WORKS - CITY MA		\$ 26,539	\$ 13,068	\$ 19,040	\$ 6,984	\$ 14,340	-24.68%
11011602	ANIMAL CONTROL							
11011602	337000	GRANT	\$ -	\$ 2,000	\$ -	\$ -	\$ -	0.00%
11011602	345010	DOG POUND FEES	\$ 41,221	\$ 40,449	\$ 43,000	\$ 19,960	\$ 43,000	0.00%
11011602	360000	MISCELLANEOUS REVENUES	\$ 295	\$ 98	\$ 250	\$ 35	\$ 250	0.00%
11011602	392000	SALE OF SURPLUS PROPERTY	\$ 1,575	\$ -	\$ -	\$ -	\$ -	0.00%
11011602	399002	REIMBURSEMENTS	\$ 7,169	\$ 7,806	\$ 6,000	\$ 4,476	\$ 6,000	
TOTAL	ANIMAL CONTROL		\$ 50,260	\$ 50,353	\$ 49,250	\$ 24,471	\$ 49,250	0.00%
11011605	SPAY/NEUTER							
11011605	345011	RABIES INOCULATION	\$ 10,335	\$ 11,082	\$ 10,000	\$ 5,865	\$ 10,000	0.0%
11011605	345012	SPAY/NEUTER FEES	\$ 14,350	\$ 17,950	\$ 10,579	\$ 10,579	\$ 10,000	-5.5%
11011605	399002	REIMBURSEMENTS	\$ 7,248	\$ 8,257	\$ 8,500	\$ 4,268	\$ 8,500	0.0%
TOTAL	SPAY/NEUTER		\$ 31,933	\$ 37,289	\$ 29,079	\$ 20,712	\$ 28,500	-2.0%
11011603	METS							
11011603	331010	FED GRT GEN GOV	\$ 2,324,485	\$ 1,108,926	\$ 6,065,246	\$ 812,802	\$ 3,125,121	-48.47%
11011603	334010	STATE GRT GEN GOV	\$ 2,277,946	\$ 2,277,946	\$ 2,277,946	\$ 1,497,725	\$ 2,277,946	0.00%
11011603	338010	LOCAL GOVT SHARED REV	\$ 242,402	\$ 254,913	\$ 250,000	\$ -	\$ 250,000	0.00%
11011603	338017	REIMBURSEMENTS	\$ 2,125	\$ 3,956	\$ 9,053	\$ 9,053	\$ 2,500	-72.38%
11011603	343100	METS FARES	\$ 497,845	\$ 474,946	\$ 450,000	\$ 209,295	\$ 450,000	0.00%
11011603	343101	METS PROMOTIONS	\$ 142,576	\$ 127,400	\$ 130,000	\$ 41,127	\$ 130,000	0.00%
11011603	343103	USI SPECIAL BUS SERVICES	\$ 496,671	\$ 510,434	\$ 510,000	\$ 377,169	\$ 510,000	0.00%
11011603	343105	MOBILITY FARES	\$ 23,740	\$ 18,721	\$ 25,000	\$ 8,579	\$ 25,000	0.00%
11011603	343106	MOBILITY PROMOTIONS	\$ 35,058	\$ 30,599	\$ 35,000	\$ 7,881	\$ 35,000	0.00%
11011603	343107	METS MICRO FARES	\$ -	\$ 3,100	\$ 50,529	\$ 50,529	\$ 50,500	-0.06%
11011603	349079	ADVERTISING	\$ 127,365	\$ 156,000	\$ 155,000	\$ 52,000	\$ 155,000	0.00%
11011603	349080	COMMISSION	\$ 8,651	\$ 5,683	\$ 7,600	\$ 1,305	\$ 7,600	0.00%
11011603	360000	MISCELLANEOUS REVENUES	\$ 25,446	\$ 30,202	\$ 25,000	\$ 7,299	\$ 25,000	0.00%
11011603	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11011603	392000	SALES OF SURPLUS PROPERTY	\$ 16,817	\$ -	\$ 1,000	\$ 73	\$ 1,000	0.00%
11011603	396000	REFUNDS	\$ 2,055	\$ -	\$ 2,000	\$ 2	\$ 2,000	0.00%
11011603	399002	REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	METS		\$ 6,223,181	\$ 5,002,826	\$ 9,993,374	\$ 3,074,839	\$ 7,046,667	-29.49%
11011604	LOCUST HILL CEMETERY							
11011604	349010	SALE OF CEMETERY LOT	\$ 36,926	\$ 20,056	\$ 33,000	\$ 14,414	\$ 33,000	0.00%
11011604	349011	SALE MAUSOLEUM CRYPT	\$ 17,110	\$ 24,555	\$ 15,000	\$ 3,735	\$ 15,000	0.00%
11011604	349012	CRYPT LETTERING	\$ 4,600	\$ 4,300	\$ 3,500	\$ 650	\$ 3,500	0.00%
11011604	349013	HOLIDAY CHARGES	\$ 2,350	\$ 4,100	\$ 3,000	\$ 1,350	\$ 3,000	0.00%
11011604	349014	CHAPEL FEES	\$ 390	\$ 390	\$ 390	\$ 780	\$ 195	-50.00%
11011604	349015	INTERMENT FEES	\$ 43,675	\$ 56,400	\$ 46,000	\$ 23,550	\$ 46,000	0.00%
11011604	349016	DISINTERMENT FEES	\$ 1,250	\$ -	\$ 400	\$ -	\$ 400	0.00%
11011604	349017	FOUNDATION FEES	\$ 3,846	\$ 3,536	\$ 3,500	\$ 1,515	\$ 3,500	0.00%
11011604	349022	FLOWER INTEREST	\$ -	\$ 550	\$ 726	\$ 726	\$ 250	-65.56%
11011604	349024	URN VAULTS	\$ 100	\$ 250	\$ 350	\$ 450	\$ 350	0.00%
11011604	360000	MISCELLANEOUS REVENUES	\$ 6	\$ 12	\$ 20	\$ 3	\$ 20	0.00%
11011604	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11011604	392000	SALE OF SURPLUS PROPERTY	\$ 2,375	\$ -	\$ -	\$ -	\$ -	
11011604	399014	SALES TAX	\$ 375	\$ 362	\$ 275	\$ 86	\$ 275	0.00%
TOTAL	LOCUST HILL CEMETERY		\$ 113,003	\$ 114,511	\$ 106,161	\$ 47,259	\$ 105,490	-0.63%

CITY OF EVANSVILLE - 2026 PROPOSED REVENUE BUDGET

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	ADOPTED BUDGET	ACTUALS	PROPOSED	CHANGE
11011606	OAK HILL CEMETERY							
11011606	349010	SALE OF CEMETERY LOT	\$ 94,308	\$ 120,411	\$ 123,000	\$ 58,781	\$ 123,000	0.00%
11011606	349011	SALE MAUSOLEUM CRYPT	\$ 20,035	\$ 31,171	\$ 38,000	\$ 3,355	\$ 38,000	0.00%
11011606	349012	CRYPT LETTERING	\$ 9,243	\$ 7,300	\$ 10,000	\$ 1,900	\$ 10,000	0.00%
11011606	349013	HOLIDAY CHARGES	\$ 12,375	\$ 13,845	\$ 14,000	\$ 6,900	\$ 14,000	0.00%
11011606	349014	CHAPEL FEES	\$ 2,145	\$ 780	\$ 2,500	\$ 1,170	\$ 2,500	0.00%
11011606	349015	INTERMENT FEES	\$ 158,482	\$ 158,925	\$ 180,000	\$ 81,500	\$ 170,000	-5.56%
11011606	349016	DISINTERMENT FEES	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250	0.00%
11011606	349017	FOUNDATION FEES	\$ 12,090	\$ 12,026	\$ 15,000	\$ 4,937	\$ 15,000	0.00%
11011606	349022	FLOWER INTEREST	\$ 6,276	\$ 6,806	\$ 3,178	\$ 3,178	\$ 2,600	-18.19%
11011606	349023	TRANSFER FEES	\$ 75	\$ 75	\$ 75	\$ 75	\$ 50	-33.33%
11011606	349024	URN VAULTS	\$ 1,347	\$ 2,250	\$ 1,400	\$ 650	\$ 1,600	14.29%
11011606	360000	MISCELLANEOUS REVENUES	\$ 148	\$ 2,059	\$ 900	\$ 900	\$ 300	-66.67%
11011606	362000	RENTAL OF PROPERTY	\$ 38,400	\$ -	\$ 38,400	\$ -	\$ 19,200	-50.00%
11011606	392000	SALES OF SURPLUS PROPERTY	\$ 685	\$ -	\$ -	\$ -	\$ -	0.00%
11011606	399014	SALES TAX	\$ 857	\$ 774	\$ 950	\$ 206	\$ 950	0.00%
TOTAL	OAK HILL CEMETERY		\$ 356,465	\$ 356,422	\$ 428,653	\$ 163,552	\$ 398,450	-7.05%

11011701	CENTRAL DISPATCH							
11011701	351010	PUBLIC INFORMATION ACCESS FEES	\$ 2,800	\$ 2,775	\$ 2,000	\$ 975	\$ 2,500	25.00%
11011701	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 3,000	0.00%
11011701	362000	ANTENNA LEASE RENTAL	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	0.00%
11011701	391000	INTERFUND TRANSFERS	\$ -	\$ 3,590	\$ -	\$ -	\$ -	0.00%
TOTAL	CENTRAL DISPATCH		\$ 13,000	\$ 16,565	\$ 12,200	\$ 11,175	\$ 15,700	28.69%

11011801	BUILDING COMMISSION							
11011801	321000	CONSTRUCTION LICENSE	\$ 207,285	\$ 197,800	\$ 220,000	\$ 141,790	\$ 225,000	2.27%
11011801	321001	HVAC LICENSE	\$ 31,875	\$ 28,395	\$ 32,100	\$ 21,315	\$ 33,000	2.80%
11011801	321070	ELECTRICAL LICENSE	\$ 44,420	\$ 42,415	\$ 47,000	\$ 24,100	\$ 48,000	2.13%
11011801	322010	BUILDING PERMITS	\$ 567,208	\$ 524,332	\$ 550,000	\$ 282,117	\$ 570,000	3.64%
11011801	322030	ELECTRICAL PERMITS	\$ 110,259	\$ 108,807	\$ 125,000	\$ 54,024	\$ 127,000	1.60%
11011801	322040	BUILDER MOVING PERMITS	\$ 25	\$ -	\$ 100	\$ -	\$ -	-100.00%
11011801	322050	PLUMBING PERMITS	\$ 118,501	\$ 84,053	\$ 110,000	\$ 51,824	\$ 110,000	0.00%
11011801	322060	SIGN ERECTOR	\$ 3,800	\$ 2,575	\$ 3,800	\$ 1,850	\$ 4,000	5.26%
11011801	322080	HVAC PERMIT	\$ 85,369	\$ 99,463	\$ 125,000	\$ 63,787	\$ 125,000	0.00%
11011801	343070	TRASH AND DEBRIS REMOVAL	\$ 194,416	\$ 265,393	\$ 200,000	\$ 132,003	\$ 225,000	12.50%
11011801	349074	JT DEPT BLDG COMMISSION 50%	\$ -	\$ 3,695	\$ -	\$ -	\$ -	0.00%
11011801	351004	B/T LICENSE LATE FEES	\$ 9,305	\$ 10,425	\$ 10,800	\$ 8,275	\$ 10,800	0.00%
11011801	351011	REGISTRATION FEES	\$ 7,365	\$ 8,670	\$ 9,000	\$ 6,455	\$ 9,000	0.00%
11011801	351012	PLAN REVIEW FEES	\$ 50	\$ 300	\$ 130	\$ 130	\$ -	-100.00%
11011801	360000	MISCELLANEOUS REVENUES	\$ 25,315	\$ 473	\$ 7,000	\$ 738	\$ 2,000	-71.43%
11011801	392000	SALES OF SURPLUS PROPERTY	\$ -	\$ 625	\$ -	\$ -	\$ -	0.00%
11011801	399001	CITY CITATIONS	\$ 19,646	\$ 10,810	\$ 28,000	\$ 25,750	\$ 35,000	25.00%
11011801	399009	COUNTY PERMITS/CITATIONS	\$ 850	\$ 2,985	\$ 8,500	\$ 2,300	\$ 10,000	17.65%
TOTAL	BUILDING COMMISSION		\$ 1,425,689	\$ 1,391,216	\$ 1,476,430	\$ 816,458	\$ 1,533,800	3.89%

11011901	POLICE							
11011901	334020	STATE GRT PUB SAFE	\$ 71,085	\$ 213,747	\$ 65,000	\$ 35,127	\$ 55,000	-15.38%
11011901	342011	CRIMINAL/CASE REPORTS	\$ 8,378	\$ 5,580	\$ 10,500	\$ 2,152	\$ 2,000	-80.95%
11011901	342040	BURGLARY ALARM CHARGES	\$ 52,936	\$ 31,315	\$ 41,794	\$ 41,794	\$ 41,400	-0.94%
11011901	342041	ALARM BUSINESS SUBSCRIBER	\$ 6,940	\$ 6,155	\$ 7,000	\$ 4,545	\$ 5,000	-28.57%
11011901	342042	ALARM BUSINESS AGENT	\$ 20,540	\$ 17,490	\$ 18,000	\$ 7,790	\$ 15,000	-16.67%
11011901	342043	ALARM RESIDENTIAL SUBSCR	\$ 3,825	\$ 3,180	\$ 5,300	\$ 1,121	\$ 3,000	-43.40%
11011901	351002	TOW ORDINANCE VIOLATIONS	\$ 87,425	\$ 77,200	\$ 98,000	\$ 29,100	\$ 66,200	-32.45%
11011901	351006	FINGERPRINTING FEES	\$ 3,327	\$ 2,729	\$ 3,600	\$ 1,754	\$ 2,500	-30.56%
11011901	360000	MISCELLANEOUS REVENUES	\$ 138,899	\$ 71,429	\$ 62,000	\$ 29,157	\$ 65,000	4.84%
11011901	391000	INTERFUND TRANSFERS	\$ 2,861,873	\$ 3,292,082	\$ 2,400,000	\$ 1,200,000	\$ 2,400,000	0.00%
11011901	392000	SALES OF SURPLUS PROPERTY	\$ -	\$ 30,237	\$ 12,200	\$ -	\$ 1,000	-91.80%
11011901	399002	REIMBURSEMENTS	\$ 148,304	\$ 164,389	\$ 229,000	\$ 155,568	\$ 160,000	-30.13%
TOTAL	POLICE		\$ 3,403,531	\$ 3,915,533	\$ 2,952,394	\$ 1,508,108	\$ 2,816,100	-4.62%

11012101	FIRE							
11012101	331020	FEDERAL GRT PUBLIC SAFE	\$ 10,900	\$ -	\$ 310	\$ 310	\$ -	-100.00%
11012101	334020	STATE GRT PUB SAFE	\$ 58,107	\$ 35,000	\$ 100,000	\$ 66,800	\$ -	-100.00%
11012101	337000	GRANT	\$ -	\$ -	\$ 15,000	\$ 7,500	\$ -	-100.00%
11012101	341000	CHARGES FOR SERVICE	\$ 662	\$ 1,494	\$ 603	\$ 603	\$ -	-100.00%
11012101	342060	FIRE CONTRACTS	\$ 291,193	\$ 239,013	\$ 211,934	\$ 111,557	\$ 211,934	0.00%
11012101	342070	FIRE HAZMAT CLEANUP	\$ 17,883	\$ 42,376	\$ 141,028	\$ 141,028	\$ 140,000	-0.73%
11012101	351002	ORDINANCE VIOLATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11012101	360000	MISCELLANEOUS REVENUES	\$ 21,640	\$ 15,667	\$ 8,000	\$ 6,138	\$ 7,600	-5.00%
11012101	391000	INTERFUND TRANSFERS	\$ 2,765,926	\$ 2,800,000	\$ 2,400,000	\$ 1,200,000	\$ 2,400,000	0.00%
11012101	392000	SALES OF SURPLUS PROPERTY	\$ 16,312	\$ 1,819	\$ 1,000	\$ 401	\$ 1,000	0.00%
11012101	399002	REIMBURSEMENTS	\$ 68,876	\$ 13,951	\$ 10,000	\$ 7,705	\$ 8,000	-20.00%
TOTAL	FIRE		\$ 3,251,499	\$ 3,149,320	\$ 2,887,875	\$ 1,542,042	\$ 2,768,534	-4.13%

11012201	ENVIRONMENTAL PROTECTION							
11012201	331010	FED GRT GEN GOV	\$ -	\$ 172,120	\$ -	\$ -	\$ -	0.00%
11012201	322090	TITLE V PERMITS	\$ 29,367	\$ 35,840	\$ 35,000	\$ -	\$ 35,000	0.00%
11012201	351002	ORDINANCE VIOLATIONS	\$ 10	\$ -	\$ -	\$ -	\$ -	0.00%
11012201	360000	MISCELLANEOUS REVENUES	\$ 143	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	ENVIRONMENTAL PROTECTI		\$ 29,520	\$ 207,960	\$ 35,000	\$ -	\$ 35,000	0.00%

CITY OF EVANSVILLE - 2026 PROPOSED REVENUE BUDGET

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	ADOPTED BUDGET	ACTUALS	PROPOSED	CHANGE
11012301	EMERGENCY MANAGEMENT							
11012301	334020	STATE GRT PUB SAF	\$ 35,465	\$ 34,914	\$ 37,400	\$ -	\$ 35,000	-6.42%
TOTAL	EMERGENCY MANAGEMENT		\$ 35,465	\$ 34,914	\$ 37,400	\$ -	\$ 35,000	-6.42%
11012401	HUMAN RESOURCES							
11012401	360000	MISCELLANEOUS REVENUES	\$ -	\$ 165,000	\$ 60	\$ 60	\$ 165,000	274900.00%
TOTAL	HUMAN RESOURCES		\$ -	\$ 165,000	\$ 60	\$ 60	\$ 165,000	274900.00%
11012701	AMBULANCE							
11012701	345041	AMBULANCE COLLECTION FEES	\$ -	\$ -	\$ -	\$ -	\$ 4,160,000	0.00%
11012701	345042	DEBT COLLECTION FEES	\$ 484	\$ 1,397	\$ 250	\$ -	\$ -	-100.00%
TOTAL	AMBULANCE		\$ 484	\$ 1,397	\$ 250	\$ -	\$ 4,160,000	1663900.00%
11013001	MISCELLANEOUS							
11013001	391000	INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
11013001	391010	INTERFUND TRANSFERS CCI 65	\$ 107,122	\$ 209,683	\$ 231,556	\$ -	\$ 202,658	-12.48%
TOTAL	MISCELLANEOUS		\$ 107,122	\$ 209,683	\$ 231,556	\$ -	\$ 202,658	-12.48%
11013002	SEWER TAP IN FEES							
11013002	399015	SEWER TAP IN FEES	\$ -	\$ -	\$ 3,000	\$ -	\$ -	-100.00%
TOTAL	SEWER TAP IN FEES		\$ -	\$ -	\$ 3,000	\$ -	\$ -	-100.00%
11017101	DEPT OF METRO/CITY							
11017101	351016	APPLICATION FEES	\$ 1,355	\$ 1,260	\$ 1,500	\$ -	\$ 1,500	0.00%
11017101	360000	MISCELLANEOUS REVENUES	\$ 694	\$ 694	\$ 520	\$ 247	\$ 520	0.00%
11017101	391000	INTERFUND TRANSFER	\$ 125,097	\$ 41,500	\$ 125,100	\$ -	\$ 125,100	0.00%
TOTAL	DEPT OF METRO/CITY		\$ 127,146	\$ 43,454	\$ 127,120	\$ 247	\$ 127,120	0.00%
11017501	CODE ENFORCEMENT GENERAL							
11017501	343050	MOWING WEEDS	\$ 243,611	\$ 225,831	\$ 218,000	\$ 176,379	\$ 250,000	14.68%
11017501	349081	CODE ENFORCEMENT 25%	\$ 148,030	\$ 244,339	\$ -	\$ (3,669)	\$ 565,952	0.00%
11017501	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ 100	\$ 28	\$ 100	0.00%
11017501	391000	INTERFUND TRANSFER	\$ 234,713	\$ 212,335	\$ 185,000	\$ -	\$ -	-100.00%
TOTAL	CODE ENFORCEMENT GENER		\$ 626,354	\$ 682,505	\$ 403,100	\$ 172,738	\$ 816,052	102.44%
11017602	LOCAL INCOME TAX							
11017602	335050	LOCAL INCOME TAX	\$ 23,460,651	\$ 25,062,792	\$ 26,570,000	\$ 14,832,070	\$ 27,314,800	2.80%
11017602	360000	MISCELLANEOUS	\$ -	\$ 200	\$ -	\$ -	\$ -	
11017604	391000	INTERFUND TRANSFERS CCI 65	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	
11017615	399002	REIMBURSEMENTS - VENUWORKS	\$ -	\$ -	\$ 1,020,000	\$ 1,020,000	\$ 1,000,000	
11017626	399039	EWSU SHARE COMP SERVICE	\$ -	\$ -	\$ 823,620	\$ -	\$ -	
11017626	399040	VAND CO SHARE COMP SERVICE	\$ -	\$ -	\$ 4,280,370	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX		\$ 23,460,651	\$ 25,312,992	\$ 32,943,990	\$ 15,852,070	\$ 28,564,800	-13.29%
11017619	LOCAL INCOME TAX YOUTH FIRST GRANT							
11017619	331113	FEDERAL GRANT	\$ 156,197	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	LOCAL INCOME TAX YOUTH FIRST GRANT		\$ 156,197	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	GENERAL FUND		\$ 116,099,548	\$ 123,802,574	\$ 140,462,357	\$ 66,507,131	\$ 140,100,000	-0.26%

2026 SUMMARY OF REVENUE AND EXPENDITURES

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

		2023 ACTUALS	2024 ACTUALS	2025 ADOPTED BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
1101	GENERAL FUND						
	Revenue	\$ 116,099,548	\$ 123,802,574	\$ 140,462,357	\$ 66,507,131	\$ 140,100,000	-0.3%
	Expenditures	\$ 107,798,618	\$ 115,463,487	\$ 137,947,282	\$ 70,644,160	\$ 140,168,343	1.6%
	Net	\$ 8,300,930	\$ 8,339,087	\$ 2,515,075	\$ (4,137,029)	\$ (68,343)	
1176	AMERICAN RESCUE PLAN ACT FUND						
	Revenue	\$ 2,215,820	\$ 1,639,060	\$ 1,550,000	\$ 431,838	\$ 300,000	-80.6%
	Expenditures	\$ 23,549,916	\$ 13,334,262	\$ 1,052,500	\$ 5,998,026	\$ 89,077	-91.5%
	Net	\$ (21,334,096)	\$ (11,695,202)	\$ 497,500	\$ (5,566,188)	\$ 210,923	
2201	MOTOR VEHICLE HIGHWAY FUND						
	Revenue	\$ 5,539,917	\$ 5,421,200	\$ 5,424,047	\$ 2,256,269	\$ 5,661,114	4.4%
	Expenditures	\$ 5,312,705	\$ 5,675,590	\$ 5,384,209	\$ 2,430,803	\$ 5,595,770	3.9%
	Net	\$ 227,212	\$ (254,390)	\$ 39,838	\$ (174,534)	\$ 65,344	
2202	LOCAL ROADS & STREETS FUND						
	Revenue	\$ 7,919,092	\$ 6,086,967	\$ 2,428,286	\$ 1,000,035	\$ 2,451,475	1.0%
	Expenditures	\$ 5,169,192	\$ 6,818,019	\$ 4,153,167	\$ 3,554,711	\$ 3,323,609	-20.0%
	Net	\$ 2,749,900	\$ (731,052)	\$ (1,724,881)	\$ (2,554,676)	\$ (872,134)	
2203	MOTOR VEHICLE HIGHWAY RESTRICTED FUND						
	Revenue	\$ 2,691,244	\$ 3,005,333	\$ 4,607,501	\$ 3,224,689	\$ 2,750,110	-40.3%
	Expenditures	\$ 2,550,418	\$ 1,328,806	\$ 3,047,748	\$ 1,300,633	\$ 4,210,543	38.2%
	Net	\$ 140,825	\$ 1,676,527	\$ 1,559,753	\$ 1,924,056	\$ (1,460,433)	
2204	PARKS & RECREATION FUND						
	Revenue	\$ 12,454,765	\$ 13,067,173	\$ 13,791,613	\$ 7,548,376	\$ 12,865,000	-6.7%
	Expenditures	\$ 11,113,462	\$ 11,486,167	\$ 12,953,567	\$ 6,204,642	\$ 14,106,092	8.9%
	Net	\$ 1,341,303	\$ 1,581,006	\$ 838,045	\$ 1,343,734	\$ (1,241,092)	
2207	PARKING METER FUND						
	Revenue	\$ 351,736	\$ 411,096	\$ 382,705	\$ 167,283	\$ 415,600	8.6%
	Expenditures	\$ 360,431	\$ 375,306	\$ 392,379	\$ 196,164	\$ 411,689	4.9%
	Net	\$ (8,695)	\$ 35,790	\$ (9,674)	\$ (28,881)	\$ 3,911	
2219	AREA PLAN COMMISSION FUND						
	Revenue	\$ 409,449	\$ 367,256	\$ 168,796	\$ 169,296	\$ 197,000	16.7%
	Expenditures	\$ 208,472	\$ 183,078	\$ 197,000	\$ 72,323	\$ 197,000	0.0%
	Net	\$ 200,977	\$ 184,178	\$ (28,204)	\$ 96,973	\$ -	
2224	PARKING GARAGE FUND						
	Revenue	\$ 216,395	\$ 66,000	\$ 26,400	\$ 33,000	\$ -	-100.0%
	Expenditures	\$ 366,290	\$ 464,330	\$ 833,825	\$ 319,011	\$ 834,710	0.1%
	Net	\$ (149,895)	\$ (398,330)	\$ (807,425)	\$ (286,011)	\$ (834,710)	
2226	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
	Revenue	\$ 2,873,745	\$ 2,263,065	\$ 1,438,056	\$ 2,060,124	\$ -	-100.0%
	Expenditures	\$ 2,922,144	\$ 2,810,143	\$ 1,455,408	\$ 1,011,273	\$ -	-100.0%
	Net	\$ (48,399)	\$ (547,078)	\$ (17,352)	\$ 1,048,851	\$ -	
2228	LOCAL LAW ENFORCEMENT TRAINING FUND						
	Revenue	\$ 201,937	\$ 176,498	\$ 191,534	\$ 105,112	\$ 152,200	-20.5%
	Expenditures	\$ 181,116	\$ 257,521	\$ 302,217	\$ 146,772	\$ 329,500	9.0%
	Net	\$ 20,821	\$ (81,023)	\$ (110,683)	\$ (41,660)	\$ (177,300)	
2240	LOCAL INCOME TAX - PUBLIC SAFETY FUND						
	Revenue	\$ 6,307,020	\$ 9,382,641	\$ 8,470,391	\$ 5,431,623	\$ 7,171,000	-15.3%
	Expenditures	\$ 5,814,762	\$ 8,256,884	\$ 8,946,828	\$ 6,425,735	\$ 6,930,956	-22.5%
	Net	\$ 492,258	\$ 1,125,757	\$ (476,437)	\$ (994,112)	\$ 240,044	
2250	LOCAL WHEEL TAX FUND						
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ 1,012,500	
	Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,012,500	
	Net	\$ -	\$ -	\$ -	\$ -	\$ -	
2256	OPIOID SETTLEMENT UNRESTRICTED						
	Revenue	\$ 10,515	\$ 297,832	\$ 4,198	\$ 4,198	\$ 75,000	1686.6%
	Expenditures	\$ -	\$ 3,000	\$ -	\$ -	\$ 75,000	
	Net	\$ 10,515	\$ 294,832	\$ 4,198	\$ 4,198	\$ -	

2026 SUMMARY OF REVENUE AND EXPENDITURES

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

		2023 ACTUALS	2024 ACTUALS	2025 ADOPTED BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
2257	OPIOID SETTLEMENT RESTRICTED						
	Revenue	\$ 217,096	\$ 1,146,252	\$ 771,320	\$ 11,320	\$ 350,000	-54.6%
	Expenditures	\$ 645,142	\$ 350,000	\$ 481,080	\$ 481,080	\$ 350,000	-27.2%
	Net	\$ (428,046)	\$ 796,252	\$ 290,240	\$ (469,760)	\$ -	
2287	JACOBSVILLE REDEVELOPMENT AREA						
	Revenue	\$ 26,907	\$ 47,521	\$ 18,645	\$ 18,645	\$ 48,000	157.4%
	Expenditures	\$ 75,632	\$ 181,550	\$ 681,962	\$ 111,336	\$ 48,000	-93.0%
	Net	\$ (48,725)	\$ (134,029)	\$ (663,317)	\$ (92,691)	\$ -	
2289	GOLF FUND						
	Revenue	\$ 2,449,561	\$ 2,438,811	\$ 2,191,211	\$ 816,279	\$ 2,180,650	-0.5%
	Expenditures	\$ 2,067,405	\$ 2,081,469	\$ 2,137,679	\$ 852,956	\$ 2,196,400	2.7%
	Net	\$ 382,156	\$ 357,342	\$ 53,532	\$ (36,677)	\$ (15,750)	
2500	DEACONESS AQUATICS CENTER FUND						
	Revenue	\$ 1,522,211	\$ 1,399,950	\$ 1,400,046	\$ 396,568	\$ 1,898,662	35.6%
	Expenditures	\$ 1,266,083	\$ 1,503,161	\$ 1,811,816	\$ 608,960	\$ 1,898,680	4.8%
	Net	\$ 256,128	\$ (103,211)	\$ (411,770)	\$ (212,392)	\$ (18)	
2502	EQUAL EMPLOYMENT OPPORTUNITY FUND						
	Revenue	\$ 91,735	\$ 66,580	\$ 71,699	\$ -	\$ 63,000	-12.1%
	Expenditures	\$ 67,356	\$ 64,503	\$ 164,628	\$ 8,235	\$ 124,000	-24.7%
	Net	\$ 24,379	\$ 2,077	\$ (92,929)	\$ (8,235)	\$ (61,000)	
2505	HOUSING TRUST FUND GRANT						
	Revenue	\$ 513,150	\$ 849,736	\$ 1,123,435	\$ 1,123,435	\$ 1,000,000	-11.0%
	Expenditures	\$ 922,842	\$ 774,047	\$ 2,591,318	\$ 146,646	\$ 1,000,000	-61.4%
	Net	\$ (409,692)	\$ 75,689	\$ (1,467,883)	\$ 976,789	\$ -	
2514	RENTAL HOUSING INSPECTION FUND						
	Revenue	\$ 58,338	\$ 61,452	\$ 60,800	\$ 51,180	\$ 22,500	-63.0%
	Expenditures	\$ 51,341	\$ 50,828	\$ 101,050	\$ 72,563	\$ 74,575	-26.2%
	Net	\$ 6,997	\$ 10,624	\$ (40,250)	\$ (21,383)	\$ (52,075)	
3322	PARK BOND REVENUE 2022						
	Revenue	\$ -	\$ 777,088	\$ 3,491,208	\$ 205,573	\$ 1,028,340	-70.5%
	Expenditures	\$ 4,050	\$ 2,775	\$ 1,230,000	\$ 509,294	\$ 1,028,340	-16.4%
	Net	\$ (4,050)	\$ 774,313	\$ 2,261,208	\$ (303,721)	\$ -	
3324	PARK BOND 2024						
	Revenue	\$ -	\$ -	\$ 2,302,913	\$ 2,302,913	\$ 1,907,250	-17.2%
	Expenditures	\$ -	\$ -	\$ 1,896,081	\$ 1,896,081	\$ 1,907,250	0.6%
	Net	\$ -	\$ -	\$ 406,832	\$ 406,832	\$ -	
3332	PARKS SPECIAL DISTRICT FUND						
	Revenue	\$ 2,737,328	\$ 47,089	\$ 1,715,211	\$ 1,081,408	\$ 1,530,400	-10.8%
	Expenditures	\$ 1,773,543	\$ 1,939,000	\$ 2,539,863	\$ 764,325	\$ 1,530,400	-39.7%
	Net	\$ 963,785	\$ (1,891,911)	\$ (824,652)	\$ 317,083	\$ -	
4401	CUMULATIVE CAPITAL IMP - CIGARETTE TAX FUND						
	Revenue	\$ 212,919	\$ 189,746	\$ 231,566	\$ 86,283	\$ 175,000	-24.4%
	Expenditures	\$ 107,122	\$ 231,566	\$ 231,566	\$ 254,146	\$ 175,000	-24.4%
	Net	\$ 105,797	\$ (41,820)	\$ -	\$ (167,863)	\$ -	
4405	BARRET LAW SIDEWALK						
	Revenue	\$ 30,030	\$ 26,191	\$ 984,450	\$ 28,886	\$ 30,000	-97.0%
	Expenditures	\$ 525	\$ 325	\$ 2,158,939	\$ 24,569	\$ 80,000	-96.3%
	Net	\$ 29,505	\$ 25,866	\$ (1,174,489)	\$ 4,317	\$ (50,000)	
4406	ERC CAPITAL NON-REVERTING FUND						
	Revenue	\$ 6,649	\$ 8,372	\$ 3,477	\$ 3,477	\$ -	-100.0%
	Expenditures	\$ 50,143	\$ 5,184	\$ 500	\$ 206	\$ -	-100.0%
	Net	\$ (43,494)	\$ 3,188	\$ 2,977	\$ 3,271	\$ -	
4437	CASINO FUND						
	Revenue	\$ 16,546,759	\$ 18,625,380	\$ 18,139,490	\$ 8,547,966	\$ 17,125,000	-5.6%
	Expenditures	\$ 20,499,908	\$ 10,286,368	\$ 21,742,765	\$ 12,380,617	\$ 31,550,019	45.1%
	Net	\$ (3,953,149)	\$ 8,339,012	\$ (3,603,275)	\$ (3,832,651)	\$ (14,425,019)	

2026 SUMMARY OF REVENUE AND EXPENDITURES

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

		2023 ACTUALS	2024 ACTUALS	2025 ADOPTED BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
4439	FOOD & BEVERAGE TAX FUND						
	Revenue	\$ 5,832,697	\$ 6,188,658	\$ 5,800,000	\$ 2,929,816	\$ 5,800,000	0.0%
	Expenditures	\$ 6,063,370	\$ 5,800,081	\$ 5,800,000	\$ 3,125,555	\$ 5,800,000	0.0%
	Net	\$ (230,673)	\$ 388,577	\$ -	\$ (195,739)	\$ -	
4445	JACOBSVILLE TIF PROJECT FUND						
	Revenue	\$ 2,445,598	\$ 2,593,084	\$ 2,009,299	\$ 1,283,989	\$ 1,397,000	-30.5%
	Expenditures	\$ 1,847,504	\$ 1,626,396	\$ 3,125,688	\$ 809,212	\$ 2,079,165	-33.5%
	Net	\$ 598,094	\$ 966,688	\$ (1,116,389)	\$ 474,777	\$ (682,165)	
4446	MASTER TIF PROJECTS FUND						
	Revenue	\$ 8,780,916	\$ 8,780,916	\$ 10,196,465	\$ 5,254,465	\$ 6,113,000	-40.0%
	Expenditures	\$ 9,989,639	\$ 2,850,470	\$ 6,757,370	\$ 3,152,563	\$ 5,561,951	-17.7%
	Net	\$ (1,208,723)	\$ 5,930,447	\$ 3,439,095	\$ 2,101,902	\$ 551,049	
4447	EVANSVILLE BURKHARDT EDA TIF FUND						
	Revenue	\$ 63,452	\$ 63,452	\$ 159,000	\$ 36,355	\$ 159,000	0.0%
	Expenditures	\$ -	\$ 57,282	\$ 158,776	\$ 25,891	\$ 158,776	0.0%
	Net	\$ 63,452	\$ 6,170	\$ 224	\$ 10,464	\$ 224	
4448	MEAD JOHNSON DISTRICT						
	Revenue	\$ -	\$ -	\$ 13,000	\$ -	\$ 52,517	304.0%
	Expenditures	\$ -	\$ -	\$ 13,000	\$ -	\$ 52,517	304.0%
	Net	\$ -	\$ -	\$ -	\$ -	\$ -	
4449	REDEVELOPMENT BONDS 2024						
	Revenue	\$ -	\$ -	\$ -	\$ 422,879	\$ 716,125	
	Expenditures	\$ -	\$ -	\$ -	\$ 354,381	\$ 716,125	
	Net	\$ -	\$ -	\$ -	\$ 68,498	\$ -	
4450	ECONOMIC DEVELOPMENT 2024A FIFTH & MAIN						
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
	Expenditures	\$ -	\$ -	\$ 102,387	\$ -	\$ 102,387	0.0%
	Net	\$ -	\$ -	\$ (102,387)	\$ -	\$ (102,387)	
4450	ECONOMIC DEVELOPMENT 2024B FIFTH & MAIN						
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
	Expenditures	\$ -	\$ -	\$ 1,060,335	\$ -	\$ 994,130	-6.2%
	Net	\$ -	\$ -	\$ (1,060,335)	\$ -	\$ (994,130)	
4476	EVANS. REDEVELOP. CONVENTION HOTEL FUND - 9522						
	Revenue	\$ 1,124,939	\$ 833,271	\$ 1,849,000	\$ 1,023,489	\$ 1,265,000	-31.6%
	Expenditures	\$ 1,264,261	\$ 1,264,304	\$ 1,264,125	\$ 822,500	\$ 1,264,125	0.0%
	Net	\$ (139,322)	\$ (431,033)	\$ 584,875	\$ 200,989	\$ 875	
4477	ARTS DISTRICT FUND						
	Revenue	\$ 1,022	\$ 168	\$ 101,204	\$ 101,204	\$ -	-100.0%
	Expenditures	\$ -	\$ 4,582	\$ 3,214	\$ -	\$ -	-100.0%
	Net	\$ 1,022	\$ (4,414)	\$ 97,990	\$ 101,204	\$ -	
4479	ARENA BOND FUND						
	Revenue	\$ 7,085,464	\$ 6,148,603	\$ 7,083,500	\$ 3,649,557	\$ 7,083,500	0.0%
	Expenditures	\$ 7,080,500	\$ 6,984,450	\$ 7,083,500	\$ 4,124,000	\$ 7,083,500	0.0%
	Net	\$ 4,964	\$ (835,847)	\$ -	\$ (474,443)	\$ -	
4485	PSCDA FUND						
	Revenue	\$ 510,189	\$ 690,392	\$ 525,000	\$ 339,661	\$ 525,000	0.0%
	Expenditures	\$ 535,719	\$ 528,780	\$ 525,000	\$ 356,138	\$ 525,000	0.0%
	Net	\$ (25,530)	\$ 161,612	\$ -	\$ (16,477)	\$ -	
7703	PRINTING & SUPPLY FUND						
	Revenue	\$ 329,047	\$ 296,938	\$ 410,000	\$ 140,980	\$ 433,000	5.6%
	Expenditures	\$ 326,083	\$ 361,649	\$ 410,000	\$ 176,431	\$ 433,000	5.6%
	Net	\$ 2,964	\$ (64,711)	\$ -	\$ (35,451)	\$ -	
7704	HOSPITALIZATION FUND						
	Revenue	\$ 29,582,992	\$ 33,174,017	\$ 32,538,261	\$ 17,648,325	\$ 32,120,800	-1.3%
	Expenditures	\$ 27,453,762	\$ 31,224,172	\$ 31,858,878	\$ 12,706,873	\$ 31,746,735	-0.4%
	Net	\$ 2,129,230	\$ 1,949,845	\$ 679,383	\$ 4,941,452	\$ 374,065	

2026 SUMMARY OF REVENUE AND EXPENDITURES

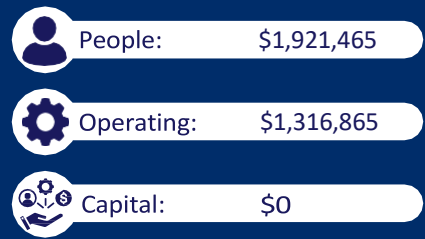
(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

		2023 ACTUALS	2024 ACTUALS	2025 ADOPTED BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
7705	UNEMPLOYMENT INSURANCE FUND						
	Revenue	\$ 131,015	\$ 221,470	\$ 191,000	\$ 154,530	\$ 254,480	33.2%
	Expenditures	\$ 194,804	\$ 194,464	\$ 189,890	\$ 97,167	\$ 229,811	21.0%
	Net	\$ (63,789)	\$ 27,006	\$ 1,110	\$ 57,363	\$ 24,669	
7706	WORKERS COMPENSATION INSURANCE FUND						
	Revenue	\$ 2,270,104	\$ 2,052,772	\$ 2,037,406	\$ 1,167,977	\$ 2,291,371	12.5%
	Expenditures	\$ 2,176,573	\$ 1,884,584	\$ 2,030,506	\$ 849,388	\$ 2,297,477	13.1%
	Net	\$ 93,531	\$ 168,188	\$ 6,900	\$ 318,589	\$ (6,106)	
7707	LIABILITY INSURANCE FUND						
	Revenue	\$ 5,581,526	\$ 6,010,438	\$ 4,916,947	\$ 3,966,877	\$ 4,830,000	-1.8%
	Expenditures	\$ 5,736,933	\$ 6,545,623	\$ 6,137,142	\$ 4,473,195	\$ 5,362,000	-12.6%
	Net	\$ (155,407)	\$ (535,185)	\$ (1,220,195)	\$ (506,318)	\$ (532,000)	
8801	FIRE PENSION FUND						
	Revenue	\$ 4,754,785	\$ 4,596,852	\$ 4,533,180	\$ 2,263,541	\$ 4,507,000	-0.6%
	Expenditures	\$ 4,511,186	\$ 4,429,844	\$ 4,654,208	\$ 2,388,565	\$ 4,699,112	1.0%
	Net	\$ 243,599	\$ 167,008	\$ (121,028)	\$ (125,024)	\$ (192,112)	
8802	POLICE PENSION FUND						
	Revenue	\$ 6,252,303	\$ 6,060,511	\$ 5,996,671	\$ 3,074,086	\$ 5,948,000	-0.8%
	Expenditures	\$ 5,964,310	\$ 5,926,159	\$ 6,480,444	\$ 3,035,127	\$ 6,128,910	-5.4%
	Net	\$ 287,993	\$ 134,352	\$ (483,773)	\$ 38,959	\$ (180,910)	
	TOTAL CITY						
	Revenue	\$ 256,449,913	\$ 269,382,405	\$ 289,811,288	\$ 147,070,638	\$ 274,005,594	-5.5%
	Expenditures	\$ 266,023,262	\$ 253,610,208	\$ 292,089,841	\$ 152,912,253	\$ 294,482,174	0.8%
	Net	\$ (9,573,349)	\$ 15,772,197	\$ (2,278,553)	\$ (5,841,615)	\$ (20,476,580)	
6101	WATER UTILITY OPERATING						
	Revenue	\$ 69,443,427	\$ 76,274,280	\$ 74,628,374	\$ 45,704,043	\$ 80,253,737	7.5%
	Expenditures	\$ 60,517,868	\$ 71,941,666	\$ 74,628,374	\$ 43,001,897	\$ 85,515,849	14.6%
	Net	\$ 8,925,559	\$ 4,332,614	\$ -	\$ 2,702,146	\$ (5,262,112)	
6102	WATER UTILITY BOND AND INT FUND						
	Revenue	\$ 20,765,628	\$ 20,841,671	\$ 19,079,529	\$ 11,671,385	\$ 21,775,594	14.1%
	Expenditures	\$ 22,878,155	\$ 22,553,487	\$ 19,079,529	\$ 16,895,713	\$ 21,775,594	14.1%
	Net	\$ (2,112,527)	\$ (1,711,816)	\$ -	\$ (5,224,328)	\$ -	
6103	WATER IMPROVEMENT ADMIN FUND						
	Revenue	\$ 1,386,656	\$ 6,246,758	\$ 7,543,220	\$ 5,142,313	\$ 9,923,095	31.5%
	Expenditures	\$ 6,283,263	\$ 8,666,428	\$ 7,543,220	\$ 3,339,682	\$ 9,923,095	31.5%
	Net	\$ (4,896,607)	\$ (2,419,670)	\$ -	\$ 1,802,631	\$ -	
6104	WATER UTILITY METER DEPOSIT FUND						
	Revenue	\$ 392,412	\$ 372,754	\$ -	\$ 216,558	\$ -	
	Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 392,412	\$ 372,754	\$ -	\$ 216,558	\$ -	
6105	WATER CONSTRUCTION FUND						
	Revenue	\$ 5,047,100	\$ 3,070,349	\$ -	\$ 2,261,166	\$ -	
	Expenditures	\$ 23,168,040	\$ 23,985,346	\$ -	\$ 924,076	\$ -	
	Net	\$ (18,120,940)	\$ (20,914,997)	\$ -	\$ 1,337,090	\$ -	
6608	CUSTOMER ASSISTANCE PROGRAM FUND						
	Revenue	\$ 68,838	\$ 73,125	\$ -	\$ 39,184	\$ -	
	Expenditures	\$ 69,713	\$ 81,783	\$ -	\$ 40,167	\$ -	
	Net	\$ (875)	\$ (8,658)	\$ -	\$ (983)	\$ -	
6610	WATER EXCESS PENSION EXPENSE FUND						
	Revenue	\$ 401,482	\$ 401,482	\$ 401,482	\$ 267,655	\$ 401,482	0.0%
	Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 401,482	\$ 401,482	\$ 401,482	\$ 267,655	\$ 401,482	
6611	WATER BOND INTEREST PERIODIC						
	Revenue	\$ 209,894	\$ 209,894	\$ 209,894	\$ 139,929	\$ 209,894	0.0%
	Expenditures	\$ 1,641,658	\$ 1,530,647	\$ 209,894	\$ -	\$ 209,894	0.0%
	Net	\$ (1,431,764)	\$ (1,320,753)	\$ -	\$ 139,929	\$ -	

2026 SUMMARY OF REVENUE AND EXPENDITURES

(Includes Evansville-Vanderburgh Levee Authority District, Vanderburgh County Solid Waste Management District, and Evansville Port Authority)

		2023 ACTUALS	2024 ACTUALS	2025 ADOPTED BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
6642	WATER RESERVE FUND						
	Revenue	\$ 806,899	\$ 3,974,602	\$ 1,146,710	\$ 747,317	\$ 1,146,710	0.0%
	Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 806,899	\$ 3,974,602	\$ 1,146,710	\$ 747,317	\$ 1,146,710	
	TOTAL WATER UTILITY						
	Revenue	\$ 98,522,337	\$ 111,464,915	\$ 103,009,209	\$ 66,189,550	\$ 113,710,512	10.4%
	Expenditures	\$ 114,558,698	\$ 128,759,357	\$ 101,461,017	\$ 64,201,535	\$ 117,424,432	15.7%
	Net	\$ (16,036,361)	\$ (17,294,442)	\$ 1,548,192	\$ 1,988,015	\$ (3,713,920)	
6201	SEWAGE UTILITY OPERATING						
	Revenue	\$ 91,033,200	\$ 90,949,260	\$ 92,729,120	\$ 52,848,439	\$ 96,983,330	4.6%
	Expenditures	\$ 79,913,545	\$ 71,226,663	\$ 92,726,620	\$ 52,281,188	\$ 104,517,126	12.7%
	Net	\$ 11,119,655	\$ 19,722,597	\$ 2,500	\$ 567,251	\$ (7,533,796)	
6202	SEWAGE UTILITY BOND & ADMIN FUND						
	Revenue	\$ 29,967,111	\$ 32,289,983	\$ 29,491,453	\$ 15,404,801	\$ 29,744,706	0.9%
	Expenditures	\$ 29,337,527	\$ 29,729,085	\$ 29,491,453	\$ 6,678,857	\$ 29,744,706	0.9%
	Net	\$ 629,584	\$ 2,560,898	\$ -	\$ 8,725,944	\$ -	
6203	SEWAGE IMPROVEMENT ADMIN FUND						
	Revenue	\$ 4,896,828	\$ (6,687,565)	\$ 15,128,398	\$ 10,085,599	\$ 19,999,551	32.2%
	Expenditures	\$ 14,227,042	\$ 8,534,431	\$ 15,128,398	\$ 2,338,135	\$ 19,999,551	32.2%
	Net	\$ (9,330,214)	\$ (15,221,996)	\$ -	\$ 7,747,464	\$ -	
6204	SEWAGE UTILITY CONSTRUCTION FUND						
	Revenue	\$ 44,012,326	\$ 2,204,719	\$ -	\$ 505,890	\$ -	
	Expenditures	\$ 53,632,445	\$ 38,433,575	\$ -	\$ 13,991	\$ -	
	Net	\$ (9,620,119)	\$ (36,228,856)	\$ -	\$ 491,899	\$ -	
6643	SEWER RESERVE FUND						
	Revenue	\$ 1,919,830	\$ 2,800,870	\$ 718,377	\$ 1,087,271	\$ 718,377	0.0%
	Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 1,919,830	\$ 2,800,870	\$ 718,377	\$ 1,087,271	\$ 718,377	
	TOTAL SEWER UTILITY						
	Revenue	\$ 171,829,295	\$ 121,557,267	\$ 138,067,348	\$ 79,932,000	\$ 147,445,964	6.8%
	Expenditures	\$ 177,110,559	\$ 147,923,754	\$ 137,346,471	\$ 61,312,171	\$ 154,261,383	12.3%
	Net	\$ (5,281,264)	\$ (26,366,487)	\$ 720,877	\$ 18,619,829	\$ (6,815,419)	
9900	PORT AUTHORITY						
	Revenue	\$ 364,322	\$ 200,027	\$ 203,500	\$ 98,752	\$ 216,390	6.3%
	Expenditures	\$ 284,327	\$ 272,831	\$ 193,508	\$ 94,253	\$ 216,390	11.8%
	Net	\$ 79,995	\$ (72,804)	\$ 9,993	\$ 4,499	\$ -	
9910	EVANSVILLE PUBLIC IMPROVEMENT BOND BANK						
	Revenue	\$ 3,818,346	\$ 470,143	\$ 6,990,486	\$ 87,899	\$ 410,000	-94.1%
	Expenditures	\$ 976,787	\$ 415,106	\$ 1,020,969	\$ 397,150	\$ 407,000	-60.1%
	Net	\$ 2,841,559	\$ 55,037	\$ 5,969,517	\$ (309,251)	\$ 3,000	
9920	EVANSVILLE VAND LEEVE AUTH						
	Revenue	\$ 2,739,969	\$ 2,898,616	\$ 2,472,000	\$ 1,616,238	\$ 2,826,600	14.3%
	Expenditures	\$ 2,153,621	\$ 4,264,599	\$ 2,761,177	\$ 1,274,541	\$ 2,593,186	-6.1%
	Net	\$ 586,348	\$ (1,365,983)	\$ (289,177)	\$ 341,697	\$ 233,414	
9930	SOLID WASTE DISTRICT						
	Revenue	\$ 531,775	\$ 555,783	\$ 470,000	\$ 233,970	\$ 513,000	9.1%
	Expenditures	\$ 422,276	\$ 414,764	\$ 597,416	\$ 315,136	\$ 673,690	12.8%
	Net	\$ 109,499	\$ 141,019	\$ (127,416)	\$ (81,166)	\$ (160,690)	
	ALL FUNDS						
	Revenue	\$ 534,255,957	\$ 506,529,156	\$ 541,023,831	\$ 295,229,047	\$ 539,128,060	-0.4%
	Expenditures	\$ 561,529,529	\$ 535,660,619	\$ 535,470,398	\$ 280,507,039	\$ 570,058,255	6.5%
	Net	\$ (27,273,573)	\$ (29,131,463)	\$ 5,553,432	\$ 14,722,008	\$ (30,930,195)	



\$3.2M

Legislative/Administrative Departments

These departments include the elected officials of the City Common Council, Mayor and City Clerk. There also the various departments that function to support other offices and departments. These include Legal, Purchasing, and Computer Services.

SERVICE OUTCOMES

2024

Reduced phone line costs by \$122,000 by porting into the existing session initiation protocol (SIP)

Completed an independent review of the City's financial health and practices

2025

As of Aug 2025

Five Block-By-Block neighborhood clean ups

Established Forward Together non-profit grant program-Awarded \$500,000

Identify and analyze strategies to reduce cost

Finalize Development Incentive Toolkit & Flow Chart

Explore Restructure of Animal Care & Control

City Attorney coordinated and provided guidance on changes in federal and state law and their local impacts

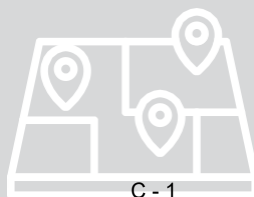
2026 GOALS & OPPORTUNITIES

CONTINUE TO IMPLEMENT CITY GOVERNMENT STRATEGIC PLAN

RESTRUCTURE IDENTIFIED CITY DEPARTMENTS FOR GREATER EFFICIENCY & SERVICE



LAUNCH UPDATED CITY WEBSITE



UPDATE ZONING CHANGES TO STREAMLINE PROCESSES AND ENHANCE DEVELOPMENT

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011101		MAYOR						
11011101	411011	DEPARTMENT HEAD	\$ 100,534	\$ 132,019	\$ 139,050	\$ 69,525	\$ 139,050	0.0%
11011101	411012	DEPARTMENT HEAD ASSISTANT	\$ 96,936	\$ 104,985	\$ 99,290	\$ 49,641	\$ 101,270	2.0%
11011101	411013	FULL TIME SALARIES	\$ 75,438	\$ 124,349	\$ 155,000	\$ 81,607	\$ 166,480	7.4%
11011101	411400	TEMPORARY SALARIES	\$ -	\$ 1,857	\$ 2,000	\$ 624	\$ 2,000	0.0%
11011101	413010	SOCIAL SECURITY	\$ 20,495	\$ 28,988	\$ 30,417	\$ 15,207	\$ 31,335	3.0%
11011101	413030	PUBLIC EMP RETIREMENT	\$ 38,037	\$ 50,934	\$ 57,019	\$ 28,510	\$ 58,160	2.0%
11011101	413040	UNEMPLOYMENT	\$ 300	\$ 480	\$ 480	\$ 480	\$ 905	88.5%
11011101	413050	HEALTH INSURANCE	\$ 78,151	\$ 118,473	\$ 115,485	\$ 59,256	\$ 114,000	-1.3%
11011101	413060	LIFE INSURANCE	\$ 693	\$ 848	\$ 979	\$ 489	\$ 910	-7.0%
		Total Wages and Benefits	\$ 410,584	\$ 562,933	\$ 599,720	\$ 305,339	\$ 614,110	2.4%
11011101	421050	OFFICE SUPPLIES	\$ 512	\$ 672	\$ 750	\$ 637	\$ 700	-6.7%
11011101	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 60	\$ 500	\$ 68	\$ 500	0.0%
11011101	429000	OTHER SUPPLIES	\$ 168	\$ 342	\$ 400	\$ 65	\$ 400	0.0%
		Total Supplies	\$ 680	\$ 1,074	\$ 1,650	\$ 770	\$ 1,600	-3.0%
11011101	431050	CONTRACTUAL SERVICES	\$ 27,651	\$ -	\$ -	\$ -	\$ -	
11011101	432020	POSTAGE	\$ 77	\$ 54	\$ 200	\$ -	\$ -	-100.0%
11011101	432030	TRAVEL	\$ 866	\$ 12,170	\$ 10,500	\$ 10,983	\$ 7,500	-28.6%
11011101	432040	TELEPHONE	\$ 650	\$ 1,255	\$ 1,240	\$ 593	\$ 1,240	0.0%
11011101	433010	PRINTING & ADVERTISING	\$ 719	\$ 1,580	\$ 2,500	\$ 649	\$ 2,500	0.0%
11011101	434010	WORKMEN'S COMPENSATION	\$ 703	\$ 571	\$ 810	\$ 405	\$ 650	-19.8%
11011101	434020	LIABILITY INSURANCE	\$ 6,594	\$ 6,990	\$ 7,690	\$ 5,768	\$ 7,960	3.5%
11011101	437030	OFFICE SPACE RENTAL	\$ 50,167	\$ 52,268	\$ 55,550	\$ 27,772	\$ 59,620	7.3%
11011101	439031	SUBSCRIPTIONS	\$ 19,076	\$ 18,788	\$ 29,758	\$ 29,070	\$ 29,880	0.4%
11011101	439090	OTHER SERVICES	\$ 1,489	\$ 1,663	\$ 14,082	\$ 2,395	\$ 6,100	-56.7%
11011101	439093	PROMOTIONAL	\$ 598	\$ 939	\$ 2,500	\$ 138	\$ 2,000	-20.0%
		Total Services	\$ 108,590	\$ 96,278	\$ 124,830	\$ 77,773	\$ 117,450	-5.9%
TOTAL		MAYOR EXPENDITURES	\$ 519,854	\$ 660,285	\$ 726,200	\$ 383,882	\$ 733,160	0.96%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Mayor	11011101-439090	Description of Services		
		Engraving Service	\$	300
		Awards & Keys to the City	\$	300
		Other Services as Needed	\$	5,500
		TOTAL	\$	<u>6,100</u>

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011401		CITY COUNCIL						
11011401	411013	CITY COUNCIL MEMBERS	\$ 192,369	\$ 189,706	\$ 200,130	\$ 100,061	\$ 204,130	2.0%
11011401	411013	FULL TIME SALARIES	\$ -	\$ -	\$ 43,150	\$ -	\$ -	-100.0%
11011401	413010	SOCIAL SECURITY	\$ 13,748	\$ 13,717	\$ 18,620	\$ 7,268	\$ 15,620	-16.1%
11011401	413030	PUBLIC EMP RETIREMENT	\$ 24,397	\$ 24,127	\$ 34,550	\$ 11,051	\$ 28,990	-16.1%
11011401	413040	UNEMPLOYMENT	\$ 750	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,630	50.9%
11011401	413050	HEALTH INSURANCE	\$ 150,172	\$ 196,429	\$ 234,800	\$ 109,539	\$ 205,200	-12.6%
11011401	413060	LIFE INSURANCE	\$ 1,566	\$ 1,582	\$ 1,764	\$ 881	\$ 1,770	0.3%
		Total Wages and Benefits	\$ 383,001	\$ 426,641	\$ 534,094	\$ 229,880	\$ 457,340	-14.4%
11011401	421050	OFFICE SUPPLIES	\$ 298	\$ 208	\$ 500	\$ 83	\$ 300	-40.0%
11011401	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 46	\$ -	\$ 3,000	\$ -	\$ -	-100.0%
		Total Supplies	\$ 344	\$ 208	\$ 3,500	\$ 83	\$ 300	-91.4%
11011401	431010	LEGAL	\$ 65,990	\$ 110,496	\$ 72,000	\$ 28,333	\$ 74,160	3.0%
11011401	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 500	\$ -	\$ -	-100.0%
11011401	432020	POSTAGE	\$ 5	\$ -	\$ 100	\$ -	\$ -	-100.0%
11011401	432030	TRAVEL	\$ 2,326	\$ 5,301	\$ 10,000	\$ 1,557	\$ 10,000	0.0%
11011401	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
11011401	433010	PRINTING & ADVERTISING	\$ 208	\$ 348	\$ 250	\$ 38	\$ 250	0.0%
11011401	434010	WORKMEN'S COMPENSATION	\$ 570	\$ 380	\$ 420	\$ 210	\$ 300	-28.6%
11011401	434020	LIABILITY INSURANCE	\$ 11,215	\$ 11,888	\$ 13,077	\$ 9,808	\$ 13,540	3.5%
		Total Services	\$ 80,313	\$ 128,413	\$ 96,347	\$ 39,946	\$ 98,250	2.0%
11011401	452000	INTERFUND TRANSFERS	\$ 16,250	\$ -	\$ -	\$ -	\$ -	
		Total Debt and Other	\$ 16,250	\$ -	\$ -	\$ -	\$ -	
TOTAL		CITY COUNCIL EXPENDITURES	\$ 479,908	\$ 555,262	\$ 633,941	\$ 269,909	\$ 555,890	-12.31%

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017603	LOCAL INCOME TAX CITY COUNCIL							
11017603	431050	CONTRACTUAL SERVICES	\$ 9,188	\$ 7,635	\$ 10,000	\$ 4,092	\$ 10,000	0.0%
11017603	439070	ELECTION	\$ 643,860	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 653,047	\$ 7,635	\$ 10,000	\$ 4,092	\$ 10,000	0.0%
TOTAL	LOCAL INCOME TAX CITY COUNCIL		\$ 653,047	\$ 7,635	\$ 10,000	\$ 4,092	\$ 10,000	0.0%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

City Council	11017603-431050	Description of Services	
		EVCBA Court Screeners	\$ 10,000
			\$ 10,000

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011402		CITY CLERK						
11011402	341010	COURT COSTS	\$ 6,879	\$ 7,057	\$ 7,000	\$ 3,272	\$ 7,000	0.0%
11011402	351001	VACATION FILINGS	\$ 1,100	\$ 200	\$ 800	\$ 300	\$ 800	0.0%
11011402	351002	ORDINANCE VIOLATIONS	\$ 128,040	\$ 153,965	\$ 120,000	\$ 32,344	\$ 100,000	-16.7%
11011402	351004	LATE CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	
11011402	360000	MISCELLANEOUS REVENUES	\$ 127	\$ 111	\$ 349	\$ 49	\$ -	-100.0%
TOTAL		CITY CLERK REVENUE	\$ 136,146	\$ 161,333	\$ 128,149	\$ 35,965	\$ 107,800	-15.9%
11011402	411011	DEPARTMENT HEAD	\$ 68,544	\$ 92,413	\$ 97,340	\$ 48,667	\$ 99,290	2.0%
11011402	411012	DEPARTMENT HEAD ASSISTANT	\$ 62,060	\$ 67,223	\$ 79,830	\$ 39,867	\$ 81,270	1.8%
11011402	411013	FULL TIME SALARIES	\$ 35,933	\$ 30,548	\$ 38,880	\$ 19,245	\$ 35,590	-8.5%
11011402	413010	SOCIAL SECURITY	\$ 12,149	\$ 14,305	\$ 16,530	\$ 8,036	\$ 16,540	0.1%
11011402	413030	PUBLIC EMP RETIREMENT	\$ 23,385	\$ 27,607	\$ 30,680	\$ 15,305	\$ 30,700	0.1%
11011402	413040	UNEMPLOYMENT	\$ 225	\$ 360	\$ 360	\$ 360	\$ 550	52.8%
11011402	413050	HEALTH INSURANCE	\$ 76,943	\$ 80,027	\$ 70,440	\$ 34,817	\$ 68,400	-2.9%
11011402	413060	LIFE INSURANCE	\$ 440	\$ 359	\$ 588	\$ 294	\$ 580	-1.4%
		Total Wages and Benefits	\$ 279,680	\$ 312,842	\$ 334,648	\$ 166,591	\$ 332,920	-0.5%
11011402	421050	OFFICE SUPPLIES	\$ 610	\$ 474	\$ 650	\$ 218	\$ 650	0.0%
11011402	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 891	\$ 110	\$ 1,500	\$ 305	\$ 1,500	0.0%
11011402	429000	OTHER SUPPLIES	\$ -	\$ 50	\$ 50	\$ -	\$ 50	0.0%
		Total Supplies	\$ 1,500	\$ 634	\$ 2,200	\$ 523	\$ 2,200	0.0%
11011402	431050	CONTRACTUAL SERVICES	\$ 200	\$ 200	\$ 250	\$ -	\$ 250	0.0%
11011402	432020	POSTAGE	\$ 668	\$ 1,547	\$ 2,800	\$ 1,768	\$ 2,800	0.0%
11011402	432030	TRAVEL	\$ -	\$ -	\$ 1,800	\$ -	\$ 1,800	0.0%
11011402	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
11011402	433010	PRINTING & ADVERTISING	\$ 3,465	\$ 3,072	\$ 6,000	\$ -	\$ 6,000	0.0%
11011402	434010	WORKMEN'S COMPENSATION	\$ 401	\$ 325	\$ 410	\$ 205	\$ 360	-12.2%
11011402	434020	LIABILITY INSURANCE	\$ 4,468	\$ 4,736	\$ 5,210	\$ 3,908	\$ 5,400	3.7%
11011402	437030	OFFICE SPACE RENTAL	\$ 18,626	\$ 19,406	\$ 19,407	\$ 10,311	\$ 22,140	14.1%
11011402	439010	REFUNDS AWARDS INDEMNITIES	\$ 9,167	\$ 7,330	\$ 5,669	\$ 4,988	\$ -	-100.0%
11011402	439031	SUBSCRIPTIONS	\$ 433	\$ 433	\$ 500	\$ 433	\$ 500	0.0%
11011402	439090	OTHER SERVICES	\$ 1,073	\$ 1,315	\$ 2,860	\$ 100	\$ 2,400	-16.1%
		Total Services	\$ 38,501	\$ 38,364	\$ 44,906	\$ 21,713	\$ 41,650	-7.2%
TOTAL		CITY CLERK EXPENDITURES	\$ 319,681	\$ 351,840	\$ 381,754	\$ 188,827	\$ 376,770	-1.31%
		CITY CLERK NET	\$ (183,535)	\$ (190,507)	\$ (253,605)	\$ (152,862)	\$ (268,970)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

City Clerk	11011402-431050	Description of Services	
		Code Publishing (Online Resolutions/Ordinances)	\$ 250
			\$ 250

2026 Other Services by Department

City Clerk	11011402-439090	Description of Services	
		Code Publishing (Online Resolutions/Ordinances)	\$ 900
		State Mandated Training	\$ 1,500
		TOTAL	\$ 2,400

CITY OF EVANSVILLE - 2026 PARKING METER BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22071403	PARKING METER							
22071403	343012	9TH STREET LOT	\$ 7,894	\$ 7,500	\$ 7,000	\$ 3,419	\$ 7,000	0.0%
22071403	343040	PARKING METER FINES-PENALTIES	\$ 125,828	\$ 162,473	\$ 150,000	\$ 51,199	\$ 150,000	0.0%
22071403	351003	IMMOBILIZATION FEES	\$ 1,040	\$ 760	\$ 600	\$ 560	\$ 600	0.0%
22071403	360000	MISCELLANEOUS REVENUES	\$ 424	\$ 63	\$ 105	\$ 105	\$ -	-100.0%
22071403	391000	INTERFUND TRANSFERS	\$ 216,550	\$ 240,300	\$ 225,000	\$ 112,000	\$ 258,000	14.7%
	PARKING METER REVENUE		\$ 351,736	\$ 411,096	\$ 382,705	\$ 167,283	\$ 415,600	8.6%
22071403	411013	REGULAR	\$ 179,366	\$ 175,208	\$ 189,340	\$ 97,921	\$ 205,560	8.6%
22071403	411600	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	
22071403	413010	SOCIAL SECURITY	\$ 13,453	\$ 13,611	\$ 14,490	\$ 7,398	\$ 15,730	8.6%
22071403	413030	PUBLIC EMP RETIREMENT FUND	\$ 25,470	\$ 25,590	\$ 26,890	\$ 13,905	\$ 29,190	8.6%
22071403	413040	UNEMPLOYMENT	\$ 300	\$ 480	\$ 480	\$ 480	\$ 724	50.8%
22071403	413050	HEALTH INSURANCE	\$ 95,451	\$ 106,326	\$ 93,920	\$ 50,152	\$ 91,200	-2.9%
22071403	413060	LIFE INSURANCE	\$ 391	\$ 375	\$ 784	\$ 196	\$ 730	-6.9%
22071403	413080	TEAMSTER SCHOLARSHIP	\$ 260	\$ 260	\$ 260	\$ 130	\$ 260	0.0%
	Total Wages and Benefits		\$ 314,691	\$ 321,850	\$ 326,164	\$ 170,182	\$ 343,394	5.3%
22071403	421050	OFFICE SUPPLIES	\$ 217	\$ 211	\$ 225	\$ 126	\$ 225	0.0%
22071403	422020	GARAGE AND MOTOR	\$ 2,133	\$ 2,798	\$ 3,500	\$ 2,401	\$ 3,500	0.0%
22071403	423020	REPAIR PARTS	\$ -	\$ -	\$ 500	\$ -	\$ 300	-40.0%
22071403	429000	OTHER SUPPLIES	\$ 177	\$ 108	\$ 100	\$ -	\$ 100	0.0%
22071403	429001	UNIFORMS & ACCESSORIES	\$ 787	\$ 363	\$ 400	\$ 153	\$ 400	0.0%
	Total Supplies		\$ 3,314	\$ 3,480	\$ 4,725	\$ 2,680	\$ 4,525	-4.2%
22071403	431050	CONTRACTUAL SERVICES	\$ 3,640	\$ 3,360	\$ 13,000	\$ 1,400	\$ 13,000	0.0%
22071403	432020	POSTAGE	\$ 1,811	\$ 3,417	\$ 3,500	\$ 1,164	\$ 3,500	0.0%
22071403	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
22071403	433010	PRINTING & ADVERTISING	\$ 295	\$ 6,567	\$ 5,500	\$ -	\$ 5,500	0.0%
22071403	434010	WORKMEN'S COMPENSATION	\$ 4,739	\$ 3,833	\$ 4,160	\$ 2,080	\$ 4,000	-3.8%
22071403	434020	LIABILITY INSURANCE	\$ 6,706	\$ 7,109	\$ 7,820	\$ 5,865	\$ 8,100	3.6%
22071403	436010	REPAIRS & MAINTENANCE	\$ 126	\$ 436	\$ 600	\$ -	\$ 600	0.0%
22071403	436020	EQUIPMENT REPAIR/MAINT	\$ 3,606	\$ 2,732	\$ 3,000	\$ 946	\$ 3,000	0.0%
22071403	437030	OFFICE SPACE RENTAL	\$ 18,626	\$ 19,406	\$ 19,410	\$ 10,311	\$ 22,140	14.1%
22071403	439010	REFUNDS AWARDS INDEMNITIES	\$ 140	\$ 135	\$ 70	\$ 86	\$ -	-100.0%
22071403	439031	SUBSCRIPTIONS	\$ -	\$ -	\$ 500	\$ -	\$ -	-100.0%
22071403	439090	OTHER SERVICES	\$ 316	\$ 581	\$ 930	\$ 250	\$ 930	0.0%
22071403	439098	COMPUTER SOFTWARE	\$ 2,421	\$ 2,400	\$ 3,000	\$ 1,200	\$ 3,000	0.0%
	Total Services		\$ 42,426	\$ 49,976	\$ 61,490	\$ 23,302	\$ 63,770	3.7%
TOTAL	PARKING METER REVENUE EXPENDITURES		\$ 360,431	\$ 375,306	\$ 392,379	\$ 196,164	\$ 411,689	4.9%
TOTAL	PARKING METER NET		\$ (8,695)	\$ 35,790	\$ (9,674)	\$ (28,881)	\$ 3,911	4.9%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Parking Meter	22071403-431050	Description of Services		
		Clancy (Parking Enforcement)	\$	4,000
		Painting of Parking Spaces	\$	9,000
		TOTAL	\$	13,000

2026 Other Services by Department

Parking Meter	22071403-439090	Description of Services		
		Drug Screening, Physicals, Water	\$	430
		Car Washes for Meter Police	\$	500
		TOTAL	\$	930

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017614	LOCAL INCOME TAX PARKING METER							
11017614	452000	TRANSFERS	\$ 200,300	\$ 225,000	\$ 225,000	\$ 112,000	\$ 258,000	14.7%
		Total Debt and Other	\$ 200,300	\$ 225,000	\$ 225,000	\$ 112,000	\$ 258,000	14.7%
TOTAL	LOCAL INCOME TAX PARKING METER		\$ 200,300	\$ 225,000	\$ 225,000	\$ 112,000	\$ 258,000	14.67%

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011501		LAW						
11011501	338012	DMD REDEV MATCH	\$ 43,750	\$ 32,813	\$ 54,688	\$ 32,813	\$ 55,000	0.6%
11011501	338013	LEVEE AUTHORITY MATCH	\$ 25,500	\$ 17,000	\$ 17,000	\$ 8,500	\$ 17,000	0.0%
11011501	338014	CODE ENFORCEMENT MATCH	\$ 35,000	\$ 35,000	\$ 35,000	\$ 17,500	\$ 35,000	0.0%
11011501	338015	PORT AUTHORITY MATCH	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	0.0%
11011501	360000	MISCELLANEOUS	\$ -	\$ 75	\$ -	\$ -	\$ -	
	TOTAL	LAW REVENUE	\$ 106,250	\$ 86,888	\$ 108,688	\$ 59,813	\$ 109,000	0.3%
11011501	411011	DEPARTMENT HEAD	\$ -	\$ 93,327	\$ 123,600	\$ 59,225	\$ 120,820	-2.2%
11011501	413010	SOCIAL SECURITY	\$ -	\$ 7,054	\$ 9,460	\$ 4,473	\$ 9,250	-2.2%
11011501	413030	PUBLIC EMP RETIREMENT	\$ -	\$ 13,252	\$ 17,560	\$ 8,410	\$ 17,160	-2.3%
11011501	413040	UNEMPLOYMENT	\$ -	\$ 120	\$ 120	\$ 120	\$ 190	58.3%
11011501	413050	HEALTH INSURANCE	\$ -	\$ 22,100	\$ 23,480	\$ 11,606	\$ 22,800	-2.9%
11011501	413060	LIFE INSURANCE	\$ -	\$ 163	\$ 200	\$ 98	\$ 200	0.0%
		Total Wages and Benefits	\$ -	\$ 136,016	\$ 174,420	\$ 83,932	\$ 170,420	-2.3%
11011501	421050	OFFICE SUPPLIES	\$ -	\$ 30	\$ 500	\$ -	\$ 500	0.0%
11011501	423030	SMALL TOOLS & M	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Supplies	\$ -	\$ 30	\$ 500	\$ -	\$ 500	0.0%
11011501	431010	LEGAL	\$ 640,060	\$ 452,020	\$ 675,000	\$ 413,532	\$ 700,000	3.7%
11011501	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%
11011501	432020	POSTAGE	\$ -	\$ -	\$ 200	\$ -	\$ -	-100.0%
11011501	432020	TRAVEL	\$ -	\$ 452	\$ 1,000	\$ -	\$ 1,000	0.0%
11011501	432040	TELEPHONE	\$ -	\$ 293	\$ 540	\$ -	\$ -	-100.0%
11011501	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ -	\$ 235	\$ 300	
11011501	434010	WORKMAN'S COMPENSATION	\$ -	\$ -	\$ 330	\$ 165	\$ 200	-39.4%
11011501	434020	LIABILITY INSURANCE	\$ -	\$ -	\$ 4,850	\$ 3,638	\$ 5,020	3.5%
11011501	439031	SUBSCRIPTIONS	\$ -	\$ 575	\$ 2,800	\$ 696	\$ 3,000	7.1%
11011501	439090	OTHER SERVICES	\$ -	\$ 320	\$ 1,000	\$ -	\$ 1,000	0.0%
11011501	439099	OTHER SERVICES COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 640,060	\$ 453,660	\$ 686,720	\$ 418,266	\$ 711,520	3.6%
TOTAL		LAW EXPENDITURES	\$ 640,060	\$ 589,706	\$ 861,640	\$ 502,198	\$ 882,440	2.41%
		LAW NET	\$ (533,810)	\$ (502,818)	\$ (752,952)	\$ (442,385)	\$ (773,440)	

City of Evansville 2026 Budget

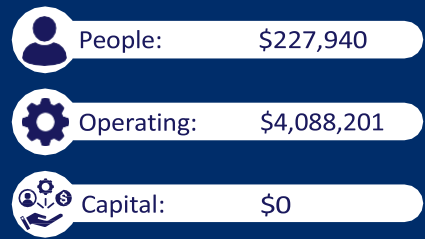
Detail of Selected Expenditures

2026 Contractual Services by Department

Law	11011501-431050	Description of Services	
		Other Services as Needed	\$ 1,000
			<u>\$ 1,000</u>

2026 Other Services by Department

Law	11011501-439090	Description of Services	
		Other Services as Needed	\$ 1,000
			<u>\$ 1,000</u>



\$4.3M

Computer Services

Computer Services is a joint department that provides information technology and support to the City of Evansville and Vanderburgh County. The department is managed by the Chief Information Officer. For more than 15 years, the City and the County have outsourced the support of their technical environment, with management and oversight provided by the CIO. The current contracted vendor for these services is Advanced Network & Computer Services, Inc. The City and County utilize a variety of technology platforms, services, and applications in an effort to provide efficient customer service. Examples of these service systems include email, financials, payroll, GIS, and electronic records management.

SERVICE OUTCOMES

2024

Cancelled 4 unneeded telecommunications services, resulting in an annual savings of \$53,000.00

Secured PureStorage array at half the cost, saving \$300,000

Add DR connection between East Radio Tower and Vanderburgh County Jail

2025

1,584 City/County employees completed Knowbe4 Cyber Security Training

Completed 12 new IT projects throughout the city and county

Installed approximately 395 pieces of hardware throughout the network

2026

GOALS & OPPORTUNITIES

INNOVATE GOVERNMENT SERVICES

**ELEVATE
ENTERPRISE
CYBERSECURITY
PROTECTIONS**



C - 14

**MODERNIZE
ENTERPRISE
INFRASTRUCTURE**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11017626	LOCAL INCOME TAX COMPUTER SERVICES							
11017626	411011	DEPARTMENT HEAD	\$ -	\$ -	\$ 141,810	\$ 6,534	\$ 88,490	-37.6%
11017626	411013	FULL TIME SALARIES	\$ -	\$ -	\$ 101,030	\$ 24,586	\$ 64,010	-36.6%
11017626	413010	SOCIAL SECURITY	\$ -	\$ -	\$ 19,270	\$ 2,312	\$ 11,800	-38.8%
11017626	413030	PERF	\$ -	\$ -	\$ 35,760	\$ 3,491	\$ 21,890	-38.8%
11017626	413040	UNEMPLOYMENT	\$ -	\$ -	\$ 360	\$ 360	\$ 330	-8.3%
11017626	413050	HEALTH INSURANCE	\$ -	\$ -	\$ 70,440	\$ 26,895	\$ 41,040	-41.7%
11017626	413060	LIFE INSURANCE	\$ -	\$ -	\$ 600	\$ 114	\$ 550	-8.3%
		Total Wages and Benefits	\$ -	\$ -	\$ 369,270	\$ 64,292	\$ 228,110	-38.2%
11017626	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 956,550	\$ 550	\$ 5,750	-99.4%
11017626	429000	OTHER SUPPLIES	\$ -	\$ -	\$ 7,200	\$ 683	\$ 2,000	-72.2%
		Total Supplies	\$ -	\$ -	\$ 963,750	\$ 1,233	\$ 7,750	-99.2%
11017626	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 4,529,470	\$ 1,035,071	\$ 2,586,951	-42.9%
11017626	432030	TRAVEL	\$ -	\$ -	\$ 5,000	\$ 205	\$ 5,000	0.0%
11017626	432040	TELEPHONE	\$ -	\$ -	\$ 850	\$ -	\$ 570	-32.9%
11017626	432041	DATA COMMUNICATIONS	\$ -	\$ -	\$ 308,810	\$ 83,160	\$ 357,660	15.8%
11017626	434010	WORKER'S COMPENSATION	\$ -	\$ -	\$ 750	\$ 375	\$ 600	-20.0%
11017626	434020	LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 62,410	
11017626	434050	OTHER INSURANCE	\$ -	\$ -	\$ 102,960	\$ 26,868	\$ 57,200	-44.4%
11017626	436020	EQUIPMENT REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 28,180	\$ 1,293	\$ 47,430	68.3%
11017626	437030	OFFICE RENTAL	\$ -	\$ -	\$ 30,380	\$ 15,186	\$ 32,360	6.5%
11017626	439094	LICENSES	\$ -	\$ -	\$ 3,420	\$ 431	\$ 1,900	-44.4%
11017626	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ 1,002,947	\$ 346,883	\$ 323,370	-67.8%
		Total Services	\$ -	\$ -	\$ 6,012,767	\$ 1,509,472	\$ 3,475,451	-42.2%
11017626	445050	OTHER MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 897,060	\$ 44	\$ 605,000	-32.6%
		Total Capital	\$ -	\$ -	\$ 897,060	\$ 44	\$ 605,000	-32.6%
TOTAL	LOCAL INCOME TAX COMPUTER SERVICES		\$ -	\$ -	\$ 8,242,847	\$ 1,575,041	\$ 4,316,311	-47.64%
11017627	LOCAL INCOME TAX NOT FOR PROFITS							
11017627	439090	OTHER SERVICES	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	-100.0%
			\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	
TOTAL	LOCAL INCOME TAX NOT FOR PROFITS		\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	-100.00%
	LOCAL INCOME TAX EXPENDITURES		\$ 11,792,786	\$ 8,373,792	\$ 18,102,543	\$ 6,005,064	\$ 11,548,697	
	LOCAL INCOME TAX NET		\$ 11,667,865	\$ 16,939,200	\$ 14,841,447	\$ 9,847,006	\$ 17,016,103	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Computer Services	11017626-431050	Description of Services	
		Backup Device Maintenance Rubrix	\$ 57,500
		Business Liaison	\$ 105,942
		Computer Support	\$ 1,750,450
		DR Server Capacity	\$ 50,000
		Mas Notification Service	\$ 2,500
		Meeting Streaming Granicus	\$ 22,000
		Multi-Function Devices	\$ 150,000
		Network Refresh	\$ 177,000
		Professional Services	\$ 60,000
		Security Cisco Monitoring MDR	\$ 75,000
		Software Cisco Security ELA	\$ 131,559
		Telephone System Flex & SIP	\$ 5,000
		TOTAL	\$ 2,586,951



 People: \$1,497,510

 Operating: \$472,380

 Capital: \$0

\$1.9M

Controller's Office

The Controller's Office acts as chief fiscal officer for the City. This department provides oversight of fiscal policies, revenues, purchases, managed assets, pensions, budgetary analysis, audits, and fiscal accountability to city agencies. Operation expenditures specific to the Controller's Office are paid using the General Fund. The office is responsible for appropriating all monies to all funds and ensuring the accuracy of financial records.

SERVICE OUTCOMES

2024

Submitted 2023 financial reports through Indiana Gateway for Local Government Finance

Partnered with an outside consultant to complete an independent review of the City's financial health and practices

2025

Created a maintenance fund for unexpected repairs using \$1.2M in Terre Haute casino revenue

Identified bonds for refinancing; council approved 2015A refunding, awaiting better market conditions

Worked with council, mayor's office, department heads, and consultants on revenue strategies; a municipal wheel tax is now under council review

2026 GOALS & OPPORTUNITIES

IMPLEMENT A NEW VEHICLE LEASING PROGRAM TO REDUCE MAINTENANCE AND FUEL COSTS



CONDUCT A PAY AND BENEFIT STUDY

COMPLETE THE EFY 2026 BUDGET AND RECEIVE A "DISTINGUISHED BUDGET PRESENTATION AWARD" FROM THE GOVERNMENTAL FINANCE OFFICERS ASSOCIATION



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011301	FINANCE							
11011301	321010	FESTIVAL LICENSE	\$ 475	\$ 525	\$ 500	\$ 500	\$ -	-100.0%
11011301	321031	E-SCOOTER	\$ 3,500	\$ 2,000	\$ -	\$ -	\$ -	
11011301	321100	PAWNBROKER LICENSE	\$ 300	\$ 600	\$ 400	\$ 400	\$ 400	0.0%
11011301	321101	SECOND HAND MERCHANTS	\$ 25	\$ 625	\$ 375	\$ 250	\$ 375	0.0%
11011301	321110	PEDDLER LICENSE	\$ 675	\$ 1,697	\$ 1,375	\$ 1,375	\$ 1,250	-9.1%
11011301	321116	TAXICAB LICENSE	\$ -	\$ -	\$ 75	\$ 20	\$ 50	-33.3%
11011301	321141	WALKWAY VENDOR PERMIT	\$ 50	\$ 50	\$ 75	\$ 25	\$ 75	0.0%
11011301	321142	SIDEWALK CAFE PERMIT	\$ 450	\$ 675	\$ 300	\$ 75	\$ 575	91.7%
11011301	321210	MUSCLE THERAPY	\$ 900	\$ 950	\$ 800	\$ 700	\$ 800	0.0%
11011301	321220	CARRIAGE LICENSE	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	0.0%
11011301	321290	HOTEL/MOTEL LICENSE	\$ 1,903	\$ 1,460	\$ 1,709	\$ 1,709	\$ 1,700	-0.5%
11011301	321300	PARADE PERMIT	\$ 160	\$ 135	\$ 125	\$ 105	\$ 125	0.0%
11011301	321310	PRECIOUS METAL DEALER	\$ 150	\$ 150	\$ 150	\$ 50	\$ 150	0.0%
11011301	322070	SIDEWALK CONTRACTOR	\$ 60	\$ 170	\$ 130	\$ 110	\$ 130	0.0%
11011301	341000	CHARGES FOR SERVICES	\$ 4,101	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	0.0%
11011301	349100	ABANDONED VEHICLE	\$ 52,170	\$ 46,796	\$ 48,000	\$ 29,994	\$ 48,000	0.0%
11011301	360000	MISCELLANEOUS REVENUES	\$ 56,643	\$ 22,035	\$ 3,000	\$ 1,342	\$ 3,000	0.0%
11011301	361000	INTEREST INCOME	\$ 2,363,434	\$ 2,806,148	\$ 2,601,125	\$ 926,996	\$ 2,300,000	-11.6%
11011301	364000	SPECTRUM FRANCHISE	\$ 754,312	\$ 761,878	\$ 798,122	\$ 162,772	\$ 820,000	2.7%
11011301	364001	WOW FRANCHISE	\$ -	\$ -	\$ -	\$ -	\$ -	
11011301	364002	RCN TELECOM SVCS/ASTOUND	\$ 190,478	\$ 212,621	\$ 687,379	\$ 89,933	\$ 210,000	-69.4%
11011301	391000	INTERFUND TRANSFER	\$ -	\$ -	\$ 1,050,450	\$ -	\$ -	-100.0%
11011301	399002	REIMBURSEMENTS	\$ 51,850	\$ 51,808	\$ 51,810	\$ 51,810	\$ 51,800	0.0%
TOTAL	FINANCE REVENUE		\$ 3,481,686	\$ 3,914,473	\$ 5,250,050	\$ 1,272,316	\$ 3,442,580	-34.4%
11011301	411011	DEPARTMENT HEAD	\$ 102,186	\$ 135,558	\$ 104,750	\$ 52,372	\$ 106,840	2.0%
11011301	411012	DEPARTMENT HEAD ASSISTANT	\$ 81,605	\$ 97,223	\$ 102,357	\$ 51,155	\$ 104,300	1.9%
11011301	411013	FULL TIME SALARIES	\$ 439,229	\$ 426,222	\$ 471,835	\$ 256,914	\$ 605,600	28.3%
11011301	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 10,500	
11011301	411600	OVERTIME	\$ 734	\$ -	\$ 4,000	\$ -	\$ 4,000	0.0%
11011301	413010	SOCIAL SECURITY	\$ 46,905	\$ 50,656	\$ 48,840	\$ 27,101	\$ 63,590	30.2%
11011301	413030	PUBLIC EMP RETIREMENT	\$ 86,218	\$ 85,288	\$ 94,930	\$ 46,027	\$ 115,980	22.2%
11011301	413040	UNEMPLOYMENT	\$ 750	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
11011301	413050	HEALTH INSURANCE	\$ 164,287	\$ 248,217	\$ 234,853	\$ 111,853	\$ 250,800	6.8%
11011301	413060	LIFE INSURANCE	\$ 1,843	\$ 1,859	\$ 1,970	\$ 962	\$ 2,000	1.5%
		Total Wages and Benefits	\$ 923,759	\$ 1,046,223	\$ 1,064,735	\$ 547,584	\$ 1,264,810	18.8%
11011301	421050	OFFICE SUPPLIES	\$ 1,071	\$ 1,175	\$ 1,400	\$ 562	\$ 1,400	0.0%
11011301	422020	GARAGE & MOTOR	\$ -	\$ 347	\$ 1,000	\$ 407	\$ 1,000	
11011301	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,581	\$ 245	\$ 2,000	\$ 1,010	\$ 2,000	0.0%
11011301	429000	OTHER SUPPLIES	\$ 1,904	\$ 2,860	\$ 2,500	\$ 1,727	\$ 2,500	0.0%
		Total Supplies	\$ 4,556	\$ 4,627	\$ 6,900	\$ 3,706	\$ 6,900	0.0%
11011301	431050	CONTRACTUAL SERVICES	\$ 83,329	\$ 90,650	\$ 30,000	\$ 6,924	\$ 42,500	41.7%
11011301	432020	POSTAGE	\$ 5,863	\$ 5,639	\$ 6,500	\$ 3,022	\$ 6,500	0.0%
11011301	432030	TRAVEL	\$ 1,669	\$ 425	\$ 3,500	\$ -	\$ 3,500	0.0%
11011301	432040	TELEPHONE	\$ 1,049	\$ 1,105	\$ 2,000	\$ 522	\$ 1,200	-40.0%
11011301	433010	PRINTING & ADVERTISING	\$ 3,423	\$ 8,260	\$ 2,000	\$ 4,329	\$ 2,800	40.0%
11011301	434010	WORKMEN'S COMPENSATION	\$ 1,731	\$ 1,499	\$ 1,500	\$ 750	\$ 2,620	74.7%
11011301	434020	LIABILITY INSURANCE	\$ 15,787	\$ 16,734	\$ 18,410	\$ 13,808	\$ 19,060	3.5%
11011301	437030	OFFICE SPACE RENTAL	\$ 97,332	\$ 101,410	\$ 107,770	\$ 53,883	\$ 99,640	-7.5%
11011301	439010	REFUNDS AWARDS INDEMNITIES	\$ 425	\$ 150	\$ 55	\$ 55	\$ -	-100.0%
11011301	439031	SUBSCRIPTIONS	\$ 7,165	\$ 1,249	\$ 6,550	\$ 420	\$ 4,200	-35.9%
11011301	439090	OTHER SERVICES	\$ 2,616	\$ 2,237	\$ 2,800	\$ 285	\$ 4,100	46.4%
11011301	439091	EDUCATION	\$ -	\$ -	\$ 1,200	\$ 535	\$ 1,500	25.0%
		Total Services	\$ 220,389	\$ 229,358	\$ 182,285	\$ 84,533	\$ 187,620	2.9%
11011301	452000	INTERFUND TRANSFER	\$ -	\$ 104,116	\$ 1,245,435	\$ 1,245,435	\$ -	-100.0%
11011301	459047	NON CASH UNREALIZED LOSS	\$ 4,643	\$ 10,552	\$ -	\$ 1,392	\$ -	
		Total Debt and Other	\$ 4,643	\$ 114,668	\$ 1,245,435	\$ 1,246,827	\$ -	-100.0%
TOTAL	FINANCE EXPENDITURES		\$ 1,153,347	\$ 1,394,876	\$ 2,499,355	\$ 1,882,650	\$ 1,459,330	-41.61%
	FINANCE NET		\$ 2,328,338	\$ 2,519,597	\$ 2,750,695	\$ (610,334)	\$ 1,983,250	

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017604	LOCAL INCOME TAX FINANCE							
11017604	418401	PREMIUM PAY	\$ 698,000	\$ -	\$ -	\$ -	\$ -	
11017604	418413	SOCIAL SECURITY TAX	\$ 53,143	\$ -	\$ -	\$ -	\$ -	
		Total Wages and Benefits	\$ 751,143	\$ -	\$ -	\$ -	\$ -	
11017604	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 345	\$ -	\$ -	\$ -	\$ -	
		Total Supplies	\$ 345	\$ -	\$ -	\$ -	\$ -	
11017604	431050	CONTRACTUAL SERVICES	\$ 381,231	\$ 514,534	\$ 355,500	\$ 146,404	\$ 383,000	7.7%
11017604	431079	COMPUTER SERVICES	\$ 1,063,553	\$ 1,375,119	\$ 1,409,740	\$ -	\$ -	-100.0%
11017604	439031	SUBSCRIPTION	\$ 8,652	\$ 9,168	\$ 9,440	\$ -	\$ 9,700	2.8%
11017604	439050	GRANTS	\$ -	\$ -	\$ 100,000	\$ 20,000	\$ 100,000	0.0%
11017604	439090	OTHER SERVICES	\$ 5,000	\$ 7,065	\$ 26,000	\$ 9,975	\$ 201,000	673.1%
11017604	439098	COMPUTER SOFTWARE	\$ 336,975	\$ 267,788	\$ 373,360	\$ 37,500	\$ 390,000	4.5%
		Total Services	\$ 1,795,411	\$ 2,173,674	\$ 2,274,040	\$ 213,879	\$ 1,083,700	-52.3%
11017604	451010	AUDIT	\$ 48,887	\$ 164,003	\$ 61,800	\$ -	\$ 64,000	3.6%
11017604	452000	INTERFUND TRANSFERS	\$ 3,002,000	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	0.0%
		Total Debt and Other	\$ 3,050,887	\$ 201,503	\$ 99,300	\$ -	\$ 101,500	2.2%
TOTAL	LOCAL INCOME TAX FINANCE		\$ 5,597,786	\$ 2,375,177	\$ 2,373,340	\$ 213,879	\$ 1,185,200	-50.1%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Finance	11011301-431050	Description of Services		
		Consulting Services	\$	40,000
		Bank Service Fees	\$	2,500
		Subtotal	\$	42,500
	11017604-431050	Financial Consulting	\$	150,000
		Professional Services	\$	170,000
		FinQuery	\$	3,000
		Broadcast of Public Meetings	\$	60,000
		Subtotal	\$	383,000
		TOTAL	\$	425,500

2026 Other Services by Department

Finance	11011301-439090	Description of Services		
		Credit Card Charges	\$	1,100
		Document Shred Services	\$	1,800
		Notary fees, Etc.	\$	1,200
		TOTAL	\$	4,100
	11017604-439090	Assessment & Bond Fees	\$	26,000
		Website Upgrade	\$	175,000
		TOTAL	\$	201,000

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011306		FINANCE SEWER						
11011306	341000	CHARGES FOR SERVICE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.00%
TOTAL		FINANCE SEWER REVENUE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	
11011306	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.0%
		Total Services	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.0%
TOTAL		FINANCE SEWER EXPENDITURES	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.00%
		FINANCE SEWER NET	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	
11011306		FINANCE WATER						
11011306	341000	CHARGES FOR SERVICE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.00%
TOTAL		FINANCE WATER REVENUE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	
11011308	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.0%
		Total Services	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.0%
TOTAL		FINANCE WATER EXPENDITURES	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.00%
		FINANCE WATER NET	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	
11011307		JOINT DEPARTMENT						
11011307	349070	JOINT DEPT MINORITY/WBE 50%	\$ -	\$ -	\$ 880		\$ -	-100.0%
11011307	349071	JT DEPT HUMAN RELATIONS 13%	\$ 56,619	\$ 65,051	\$ 74,065	\$ 26,190	\$ 71,568	-3.4%
11011307	349072	JT DEPT PURCHASING 50%	\$ 95,249	\$ 88,462	\$ 114,927	\$ 48,202	\$ 186,390	62.2%
11011307	349073	JT DEPT CENTRAL DISPATCH 33%	\$ 1,344,094	\$ 1,473,062	\$ 1,920,981	\$ 544,360	\$ 1,970,135	2.6%
11011307	349074	JT DEPT BLDG COMMISSION 25%	\$ -	\$ (18,263)	\$ 384,100	\$ (22,702)	\$ 430,905	12.2%
11011307	349075	JT DEPT ANIMAL CONTROL 25%	\$ 212,516	\$ 211,487	\$ 278,608	\$ 93,511	\$ 322,620	15.8%
11011307	349076	JT DEPT EMA 50%	\$ 148,284	\$ 170,546	\$ 214,764	\$ 75,654	\$ 268,647	25.1%
TOTAL		JOINT DEPARTMENT REVENUE	\$ 1,856,762	\$ 1,990,345	\$ 2,988,325	\$ 765,215	\$ 3,250,265	

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017602	LOCAL INCOME TAX							
11017602	335050	LOCAL INCOME TAX	\$ 23,460,651	\$ 25,062,792	\$ 26,570,000	\$ 14,832,070	\$ 27,314,800	2.8%
11017602	360000	MISCELLANEOUS	\$ -	\$ 200	\$ -	\$ -	\$ -	
11017604	391000	INTERFUND TRANSFERS CCI 65	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%
11017615	399002	REIMBURSEMENTS - VENUWORKS	\$ -	\$ -	\$ 1,020,000	\$ 1,020,000	\$ 1,000,000	-2.0%
11017626	399039	EWSU SHARE COMP SERVICE	\$ -	\$ -	\$ 823,620	\$ -	\$ -	-100.0%
11017626	399040	VAND CO SHARE COMP SERVICE	\$ -	\$ -	\$ 4,280,370	\$ -	\$ -	-100.0%
TOTAL	LOCAL INCOME TAX REVENUE		\$ 23,460,651	\$ 25,312,992	\$ 32,943,990	\$ 15,852,070	\$ 28,564,800	-13.3%

Administration

Department: Finance
Director: Robert Gunter

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00638	Financial Software/Tyler**	O	\$ 383,000	GEN	\$ 395,000	GEN	11017604-439098	\$ 400,000	\$ 410,000	\$ 420,000	\$ 2,008,000
00640	LeaseQuery Subscription	N	\$ 9,200	GEN	\$ 9,800	GEN	11017604-439031	\$ 10,000	\$ 10,400	\$ 10,800	\$ 50,200
00639	Broadcast of Public Meetings	O	\$ 80,000	GEN	\$ 83,000	GEN	11017604-431050	\$ 85,000	\$ 87,000	\$ 89,000	\$ 424,000
	Pool Vehicle - Lease	New	\$ -		\$ 5,000	GEN	11017604-431050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
	Grant Writing	New			\$ 150,000	GEN	11017604-431050	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
	City Website/App - Update	New			\$ 175,000	GEN	11017604-439090	\$ -	\$ -	\$ -	\$ -
	Department Total		\$ -		\$ 817,800			\$ 650,000	\$ 662,400	\$ 674,800	\$ 3,102,200

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375905	FINANCE CASINO							
44375905	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375905	439090	OTHER SERVICES	\$ 204,981	\$ -	\$ -	\$ -	\$ -	
44375905	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375905	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ -	\$ -	\$ -	\$ 10,600,000	
44375905	452000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	FINANCE CASINO		\$ 204,981	\$ -	\$ -	\$ -	\$ 10,600,000	

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017607	LOCAL INCOME TAX UNOE							
11017607	439050	GRANTS	\$ 49,000	\$ 48,000	\$ -	\$ -	\$ -	
	Total Services		\$ 49,000	\$ 48,000	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX UNOE		\$ 49,000	\$ 48,000	\$ -	\$ -	\$ -	
11017610	LOCAL INCOME TAX LEADERSHIP EVERYONE							
11017610	439050	GRANTS	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
	Total Services		\$ 5,000	\$ -	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX LEADERSHIP EVERYONE		\$ 5,000	\$ -	\$ -	\$ -	\$ -	
11017611	LOCAL INCOME TAX I69 BRIDGELINK							
11017611	439050	GRANTS	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	
	Total Services		\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX I69 BRIDGELINK		\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11012801	WEIGHTS & MEASURES 45%							
11012801	459020	CO SHARE OF EXPENSES	\$ 234,653	\$ 266,874	\$ 244,270	\$ 159,215	\$ 233,425	-4.4%
		Total Debt and Other	\$ 234,653	\$ 266,874	\$ 244,270	\$ 159,215	\$ 233,425	-4.4%
TOTAL	WEIGHTS & MEASURES 45%		\$ 234,653	\$ 266,874	\$ 244,270	\$ 159,215	\$ 233,425	-4.44%
11012901	LEGAL AID 50%							
11012901	459020	CO SHARE OF EXPENSES	\$ 222,440	\$ 272,390	\$ 304,460	\$ 193,135	\$ 371,199	21.9%
		Total Debt and Other	\$ 222,440	\$ 272,390	\$ 304,460	\$ 193,135	\$ 371,199	21.9%
TOTAL	LEGAL AID 50%		\$ 222,440	\$ 272,390	\$ 304,460	\$ 193,135	\$ 371,199	21.92%
11013002	SEWER TAP IN FEES							
11013002	399015	SEWER TAP IN FEES	\$ -	\$ -	\$ 3,000	\$ -	\$ -	-100.0%
TOTAL	SEWER TAP IN FEES REVENUE		\$ -	\$ -	\$ 3,000	\$ -	\$ -	-100.0%
11013001	MISCELLANEOUS							
11013001	391000	INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	
11013001	391010	INTERFUND TRANSFERS CCI 65	\$ 107,122	\$ 209,683	\$ 231,556	\$ -	\$ 202,658	-12.5%
TOTAL	MISCELLANEOUS REVENUE		\$ 107,122	\$ 209,683	\$ 231,556	\$ -	\$ 202,658	-12.5%
11013001	431050	CONTRACTUAL SERVICES	\$ 133,275	\$ 119,066	\$ 192,400	\$ 91,124	\$ 192,400	0.0%
		Total Services	\$ 133,275	\$ 119,066	\$ 192,400	\$ 91,124	\$ 192,400	0.0%
11013001	459020	AREA PLAN 50% CO SHR EXP	\$ 673,012	\$ 677,968	\$ 717,280	\$ 487,137	\$ 740,484	3.2%
		Total Debt and Other	\$ 673,012	\$ 677,968	\$ 717,280	\$ 487,137	\$ 740,484	3.2%
TOTAL	MISCELLANEOUS EXPENDITURES		\$ 806,287	\$ 797,034	\$ 909,680	\$ 578,261	\$ 932,884	2.55%
		MISCELLANEOUS NET	\$ (699,165)	\$ (587,351)	\$ (678,124)	\$ (578,261)	\$ (730,226)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Miscellaneous	11013001-431050	Description of Services		
		Spring & Fall Ditch Maintenance Property Taxes	\$	187,400
		Abandoned Vehicle Auction	\$	5,000
		TOTAL	\$	<u>192,400</u>

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

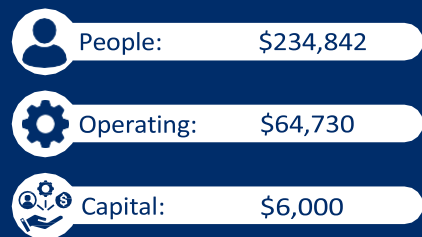
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011302	PURCHASING							
11011302	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -		\$ -	0.00%
TOTAL	PURCHASING REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	
11011302	411011	DEPARTMENT HEAD	\$ 54,481	\$ 66,405	\$ 65,670	\$ 39,784	\$ 81,660	24.3%
11011302	411013	FULL TIME SALARIES	\$ 41,591	\$ 22,682	\$ 43,700	\$ 34,924	\$ 71,250	63.0%
11011302	413010	SOCIAL SECURITY	\$ 7,210	\$ 6,814	\$ 8,370	\$ 5,638	\$ 11,700	39.8%
11011302	413030	PUBLIC EMP RETIREMENT	\$ 13,642	\$ 12,850	\$ 15,530	\$ 10,609	\$ 21,720	39.9%
11011302	413040	UNEMPLOYMENT	\$ 150	\$ 240	\$ 240	\$ 240	\$ 370	54.2%
11011302	413050	HEALTH INSURANCE	\$ 38,384	\$ 42,854	\$ 46,960	\$ 23,211	\$ 45,600	-2.9%
11011302	413060	LIFE INSURANCE	\$ 375	\$ 310	\$ 400	\$ 196	\$ 400	0.0%
		Total Wages and Benefits	\$ 155,833	\$ 152,155	\$ 180,870	\$ 114,602	\$ 232,700	28.7%
11011302	421050	OFFICE SUPPLIES	\$ 211	\$ 272	\$ 200	\$ 106	\$ 350	75.0%
11011302	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 498	\$ 100	\$ -	\$ 200	100.0%
		Total Supplies	\$ 211	\$ 770	\$ 300	\$ 106	\$ 550	83.3%
11011302	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 100,000	\$ 6,272	\$ 100,000	0.0%
11011302	432020	POSTAGE	\$ 10	\$ 103	\$ 25	\$ 13	\$ -	-100.0%
11011302	432030	TRAVEL	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0.0%
11011302	432040	TELEPHONE	\$ 510	\$ 508	\$ 540	\$ 255	\$ 540	0.0%
11011302	433010	PRINTING & ADVERTISING	\$ 173	\$ -	\$ 500	\$ 117	\$ 2,000	300.0%
11011302	434010	WORKMEN'S COMPENSATION	\$ 250	\$ 219	\$ 220	\$ 110	\$ 250	13.6%
11011302	434020	LIABILITY INSURANCE	\$ 4,116	\$ 4,405	\$ 4,850	\$ 3,638	\$ 5,020	3.5%
11011302	437030	OFFICE SPACE RENTAL	\$ 22,045	\$ 22,969	\$ 24,410	\$ 12,204	\$ 26,200	7.3%
11011302	439031	SUBSCRIPTIONS	\$ 1,145	\$ 992	\$ 1,350	\$ 897	\$ 1,400	3.7%
11011302	439090	OTHER SERVICES	\$ 290	\$ 280	\$ 320	\$ -	\$ -	-100.0%
11011302	439091	EDUCATION	\$ -	\$ -	\$ 400	\$ -	\$ 400	0.0%
		Total Services	\$ 28,539	\$ 29,476	\$ 134,115	\$ 23,506	\$ 137,310	2.4%
TOTAL	PURCHASING EXPENDITURES		\$ 184,582	\$ 182,401	\$ 315,285	\$ 138,214	\$ 370,560	17.53%
	PURCHASING NET		\$ (184,582)	\$ (182,401)	\$ (315,285)	\$ (138,214)	\$ (370,560)	
11011303	MINORITY/WBE							
11011303	421050	OFFICE SUPPLIES	\$ 39	\$ 40	\$ 100	\$ -	\$ -	-100.0%
11011303	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 100	\$ -	\$ -	-100.0%
		Total Supplies	\$ 39	\$ 40	\$ 200	\$ -	\$ -	-100.0%
11011303	432020	POSTAGE	\$ -	\$ -	\$ 35	\$ -	\$ -	-100.0%
11011303	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ 1,500	\$ 664	\$ -	-100.0%
11011303	439031	SUBSCRIPTIONS	\$ 35	\$ 35	\$ 35	\$ 35	\$ -	-100.0%
		Total Services	\$ 35	\$ 35	\$ 1,570	\$ 699	\$ -	-100.0%
TOTAL	MINORITY/WBE EXPENDITURES		\$ 74	\$ 75	\$ 1,770	\$ 699	\$ -	-100.00%
	MINORITY/WBVE NET		\$ (74)	\$ (75)	\$ (1,770)	\$ (699)	\$ -	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Purchasing	11011302-431050	Description of Services		
		Consultant	\$	100,000
			\$	100,000



\$0.3M

Evansville Climate Collaborative

The Evansville Climate Collaborative (ECC) leads the region in collective action to improve air quality and build climate resilience. ECC enforces the Evansville Municipal Code 16.05, which regulates open burning and other air pollution sources within city limits to protect air quality. ECC implements the Evansville Climate Action Plan (CAP), which outlines strategies to reduce greenhouse gas emissions and improve community readiness for and resilience to emerging climate impacts. CAP Strategies include renewable energy and energy efficiency resources, clean transportation options, local food and green space, green infrastructure, and waste prevention and reuse. To maximize benefits, ECC facilitates innovative partnerships, programs, and projects across the greater Evansville region and beyond.

SERVICE OUTCOMES

2024

- Adopted revised Evansville Environmental code 16.05
- Reinstated agency advisory board and meetings
- Launched 5-year strategic plan process
- Conducted greenhouse gas inventory for 2023 emissions

2025

- Published Evansville's 2025 Climate Action Plan
- Identified opportunities for cost savings at 13 municipal buildings based on energy audits
- Partnered with WNIN to develop video documentaries about local sustainability efforts



BUILD AGENCY CAPACITY

IMPLEMENT 2025 CLIMATE ACTION PLAN STRATEGIES



GROW COMMUNITY ENGAGEMENT THROUGH PROGRAMS, EVENTS, AND MEDIA

C - 30



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11012201	EVANSVILLE CLIMATE COLLABORATIVE							
11012201	331010	FED GRT GEN GOV	\$ -	\$ 172,120	\$ -	\$ -	\$ -	
11012201	322090	TITLE V PERMITS	\$ 29,367	\$ 35,840	\$ 35,000	\$ -	\$ 35,000	0.0%
11012201	351002	ORDINANCE VIOLATIONS	\$ 10	\$ -	\$ -	\$ -	\$ -	
11012201	360000	MISCELLANEOUS REVENUES	\$ 143	\$ -	\$ -	\$ -	\$ -	
TOTAL	CLIMATE COLLABORATIVE REVENUE		\$ 29,520	\$ 207,960	\$ 35,000	\$ -	\$ 35,000	0.0%
11012201	411011	DEPARTMENT HEAD	\$ 37,750	\$ 74,566	\$ 78,540	\$ 44,112	\$ 93,450	19.0%
11012201	411013	FULL TIME SALARIES	\$ -	\$ 48,629	\$ 52,020	\$ 19,345	\$ 61,220	17.7%
11012201	413010	SOCIAL SECURITY	\$ 2,831	\$ 9,280	\$ 9,990	\$ 4,706	\$ 11,840	18.5%
11012201	413030	PUBLIC EMP RETIREMENT	\$ 5,361	\$ 17,780	\$ 18,540	\$ 8,585	\$ 21,970	18.5%
11012201	413040	UNEMPLOYMENT	\$ 75	\$ 240	\$ 240	\$ 240	\$ 362	50.8%
11012201	413050	HEALTH INSURANCE	\$ 9,772	\$ 54,555	\$ 46,960	\$ 16,297	\$ 45,600	-2.9%
11012201	413060	LIFE INSURANCE	\$ 82	\$ 391	\$ 392	\$ 163	\$ 400	2.0%
	Total Wages and Benefits		\$ 55,869	\$ 205,441	\$ 206,682	\$ 93,448	\$ 234,842	13.6%
11012201	421050	OFFICE SUPPLIES	\$ 551	\$ 497	\$ 1,000	\$ -	\$ 650	-35.0%
11012201	422020	GARAGE AND MOTOR	\$ 897	\$ -	\$ 1,500	\$ -	\$ 1,000	-33.3%
11012201	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 198	\$ 452	\$ 1,000	\$ 7,393	\$ 1,500	50.0%
11012201	429000	OTHER SUPPLIES	\$ -	\$ -	\$ 500	\$ -	\$ -	-100.0%
11012201	429001	UNIFORMS & ACCESSORIES	\$ -	\$ -	\$ 500	\$ -	\$ 100	-80.0%
	Total Supplies		\$ 1,647	\$ 949	\$ 4,500	\$ 7,393	\$ 3,250	-27.8%
11012201	431050	CONTRACTUAL SERVICES	\$ -	\$ 20,800	\$ 23,200	\$ -	\$ 12,000	-48.3%
11012201	431059	EECBG CONTRACTUAL SERVICE	\$ -	\$ 68,086	\$ 175,244	\$ 100,443	\$ -	-100.0%
11012201	431060	SEQ CONTRACTUAL SERVICE	\$ -	\$ -	\$ 25,000	\$ -	\$ -	-100.0%
11012201	432020	POSTAGE	\$ 123	\$ 182	\$ 600	\$ 70	\$ -	-100.0%
11012201	432030	TRAVEL	\$ 1,015	\$ 2,242	\$ 5,000	\$ 1,461	\$ 3,500	-30.0%
11012201	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ 1,500	\$ -	\$ 3,000	100.0%
11012201	434010	WORKMEN'S COMPENSATION	\$ 1,980	\$ 1,586	\$ 2,870	\$ 1,435	\$ 3,170	10.5%
11012201	434020	LIABILITY INSURANCE	\$ 2,279	\$ 2,416	\$ 2,660	\$ 1,995	\$ 2,760	3.8%
11012201	437030	OFFICE SPACE RENTAL	\$ -	\$ -	\$ 18,000	\$ -	\$ 24,950	38.6%
11012201	439031	SUBSCRIPTIONS	\$ 7,480	\$ (7,037)	\$ 600	\$ 477	\$ 6,500	983.3%
11012201	439090	OTHER SERVICES	\$ 35	\$ 3,165	\$ 11,750	\$ 9,715	\$ 5,600	-52.3%
	Total Services		\$ 12,912	\$ 91,440	\$ 266,424	\$ 115,596	\$ 61,480	-76.9%
TOTAL	EVANSVILLE CLIMATE COLLABORATIVE		\$ 70,428	\$ 297,830	\$ 477,606	\$ 216,437	\$ 299,572	-37.28%
	CLIMATE COLLABORATIVE NET		\$ (40,908)	\$ (89,870)	\$ (442,606)	\$ (216,437)	\$ (264,572)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Climate Collaborative	11012201-431050	Description of Services	
		Recycle Collection Service	\$ 12,000
		TOTAL	\$ 12,000

2026 Other Services by Department

Climate Collaborative	11012201-439090	Description of Services	
		Summer Internship Stipend	\$ 5,600
			\$ 5,600

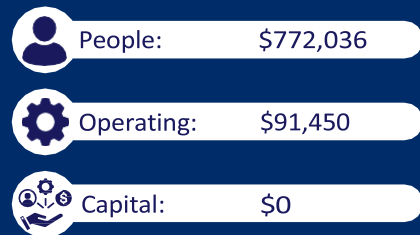
CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375933	EVANSVILLE CLIMATE COLLABORATIVE							
44375933	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 15,000	\$ -	\$ -	-100.0%
44375928	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 6,000	
44375933	444000	IMPROVEMENTS OTHER THAN BLDG	\$ -	\$ -	\$ 50,000	\$ -	\$ -	-100.0%
TOTAL	EVANSVILLE CLIMATE COLLABORATIVE		\$ -	\$ -	\$ 65,000	\$ -	\$ 6,000	-90.8%

EVANSVILLE CLIMATE COLLABORATIVE

Department: Evansville Climate Collaborative
 Director: Lauren Norvell

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	EV vehicle lease for ECC - Hybrid	NF	\$ -		\$6,000	CAS	44375928-431050	\$ 6,000	\$ 6,000	\$ 6,000	\$6,000
NEW	EV charging station for ECC	NF	\$ -		\$0	CAS	44375928-445050				\$0
NEW	EV charging stations for city fleets	N			\$0	CAS	44375928-445050				\$0
NEW	Resilience Hub modifications	N	\$ -		\$0	CAS	44375928-444000				\$0
NEW	Energy Efficiency Improvements to municipal buildings	N			\$0	CAS	44375928-444000				\$0
NEW	Clean equipment for municipal property maintenance	N			\$0	CAS	44375928-423030				\$0



\$0.8M

Human Resources

The HR department plays a crucial role in managing the workforce by overseeing employee and labor relations, recruiting/onboarding, payroll, benefits (self-funded health insurance), leave administration, the safety program, and worker's compensation.

SERVICE OUTCOMES

2024

Training and testing the automation functions within MUNIS to reduce and eliminate paper

Training and building the Benefits Enrollment module in MUNIS

Worked with the Fire Department to assist with their hiring and onboarding requirements

2025

Hosted a Health & Wellness Fair

Onboarded 202 New Hires to City Positions

Streamlined Fire Dept. Application Process

2026 GOALS & OPPORTUNITIES



**REVIEW AND REVISE
CITY POLICIES**

**INCORPORATE WELLNESS
ENHANCEMENTS**



**IDENTIFY COST-
SAVING
SOLUTIONS TO
RETIREE BENEFITS**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11012401	HUMAN RESOURCES							
11012401	360000	MISCELLANEOUS REVENUES	\$ -	\$ 165,000	\$ 60	\$ 60	\$ 165,000	N/A
TOTAL	HUMAN RESOURCES REVENUE		\$ -	\$ 165,000	\$ 60	\$ 60	\$ 165,000	N/A
11012401	411011	DEPARTMENT HEAD	\$ -	\$ -	\$ 124,150	\$ 62,050	\$ 127,080	2.4%
11012401	411012	DEPARTMENT HEAD ASSISTANT	\$ 77,617	\$ 80,642	\$ -	\$ -	\$ -	
11012401	411013	FULL TIME SALARIES	\$ 272,822	\$ 246,186	\$ 259,730	\$ 143,056	\$ 372,450	43.4%
11012401	411400	TEMPORARY SALARIES	\$ 20,299	\$ 19,688	\$ 22,620	\$ 9,428	\$ 22,620	0.0%
11012401	411500	OTHER	\$ 4,500	\$ (538)	\$ -	\$ -	\$ -	
11012401	413010	SOCIAL SECURITY	\$ 27,795	\$ 26,285	\$ 30,490	\$ 15,855	\$ 39,970	31.1%
11012401	413030	PUBLIC EMP RETIREMENT	\$ 47,229	\$ 40,816	\$ 50,510	\$ 25,013	\$ 70,980	40.5%
11012401	413040	UNEMPLOYMENT	\$ 300	\$ 600	\$ 840	\$ 840	\$ 1,086	29.3%
11012401	413050	HEALTH INSURANCE	\$ 126,290	\$ 141,563	\$ 134,610	\$ 48,878	\$ 136,800	1.6%
11012401	413060	LIFE INSURANCE	\$ 1,081	\$ 979	\$ 1,370	\$ 424	\$ 1,050	-23.4%
	Total Wages and Benefits		\$ 577,933	\$ 556,221	\$ 624,320	\$ 305,544	\$ 772,036	23.7%
11012401	421050	OFFICE SUPPLIES	\$ 291	\$ 433	\$ 500	\$ 304	\$ 500	0.0%
11012401	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 2,000	\$ -	\$ 500	-75.0%
11012401	429000	OTHER SUPPLIES	\$ 729	\$ 570	\$ 700	\$ 125	\$ 650	-7.1%
	Total Supplies		\$ 1,020	\$ 1,003	\$ 3,200	\$ 429	\$ 1,650	-48.4%
11012401	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 500	\$ -	\$ 3,600	620.0%
11012401	432020	POSTAGE	\$ 610	\$ 786	\$ 1,000	\$ 581	\$ 1,200	20.0%
11012401	432030	TRAVEL	\$ 4,945	\$ 4,876	\$ 6,500	\$ 5,281	\$ 6,500	0.0%
11012401	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
11012401	433010	PRINTING & ADVERTISING	\$ 902	\$ 1,349	\$ 2,000	\$ 466	\$ 1,500	-25.0%
11012401	434010	WORKMEN'S COMPENSATION	\$ 640	\$ 680	\$ 740	\$ 555	\$ 800	8.1%
11012401	434020	LIABILITY INSURANCE	\$ 8,646	\$ 9,165	\$ 10,090	\$ 7,568	\$ 10,440	3.5%
11012401	437030	OFFICE SPACE RENTAL	\$ 55,310	\$ 57,627	\$ 61,240	\$ 30,620	\$ 60,010	-2.0%
11012401	439031	SUBSCRIPTIONS	\$ 602	\$ 593	\$ 1,000	\$ 175	\$ 750	-25.0%
11012401	439090	OTHER SERVICES	\$ 888	\$ 155	\$ 2,000	\$ 403	\$ 2,000	0.0%
11012401	439091	EDUCATION	\$ 299	\$ 1,243	\$ 4,000	\$ -	\$ 3,000	-25.0%
11012401	452000	INTERFUND TRANSFERS	\$ -	\$ 6,000	\$ -	\$ -	\$ -	
	Total Services		\$ 72,842	\$ 82,474	\$ 89,070	\$ 45,649	\$ 89,800	0.8%
TOTAL	HUMAN RESOURCES EXPENDITURES		\$ 651,795	\$ 639,698	\$ 716,590	\$ 351,622	\$ 863,486	20.50%
	HUMAN RESOURCES NET		\$ (651,795)	\$ (474,698)	\$ (716,530)	\$ (351,562)	\$ (698,486)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Human Resources	11012401-431050	Description of Services		
		Pre Employment Exams/Drug Screens	\$	3,300
		Shredding Service	\$	300
		TOTAL	\$	3,600

2026 Other Services by Department

Human Resources	11012401-439090	Description of Services		
		Arbitration	\$	1,500
		Enghouse Software Maintenance	\$	300
		Payroll Printer Repairs	\$	200
		TOTAL	\$	2,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375915	HUMAN RESOURCES CASINO							
44375915	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
44375915	444000	IMPROVEMENT OTHER THAN BLDG	\$ 23,612	\$ -	\$ -	\$ -	\$ -	
44375915	445020	MOTOR EQUIPMENT	\$ 22,231	\$ -	\$ -	\$ -	\$ -	
TOTAL	HUMAN RESOURCES CASINO		\$ 45,844	\$ -	\$ -	\$ -	\$ -	

CITY OF EVANSVILLE - 2026 EXPENSE BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
77046101	HOSPITALIZATION INSURANCE							
77046101	338020	HEALTH INS EMPLOYER SHARE	\$ 26,166,386	\$ 30,898,711	\$ 30,430,080	\$ 16,424,711	\$ 30,000,000	-1.4%
77046101	338021	LIFE INS EMPLOYER SHARE	\$ 150,134	\$ 149,285	\$ 150,000	\$ 66,904	\$ 140,000	-6.7%
77046101	338022	HEALTH INS EE FIRE/POL RETIREE	\$ 243,217	\$ 250,025	\$ 245,000	\$ 139,074	\$ 245,000	0.0%
77046101	338023	LIFE INS EMPLOYEE SHARE	\$ 9,236	\$ 9,171	\$ 9,000	\$ 4,100	\$ 9,000	0.0%
77046101	338025	INAP CONTRIBUTIONS - POLICE	\$ 145,606	\$ 145,420	\$ 145,000	\$ 67,320	\$ 145,000	0.0%
77046101	349500	FEDERAL DRUG RX SUBSIDY	\$ -	\$ 284,032	\$ 114,000	\$ -	\$ 114,000	0.0%
77046101	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
77046101	361000	INTEREST	\$ -	\$ -	\$ 5,381	\$ 5,381	\$ -	-100.0%
77046101	391000	INTERFUND TRANSFERS	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	
77046101	396000	REFUNDS	\$ 6,332	\$ 3,364	\$ 4,800	\$ 4,099	\$ 4,800	0.0%
77046101	399002	REIMBURSEMENTS	\$ -	\$ 7,896	\$ -	\$ -	\$ -	
77046101	399004	COBRA	\$ 65,708	\$ 74,164	\$ 70,000	\$ 44,882	\$ 68,000	-2.9%
77046101	399005	CITY ACTIVE EE HEALTH INS	\$ 1,130,625	\$ 1,119,634	\$ 1,130,000	\$ 593,345	\$ 1,160,000	2.7%
77046101	399006	CITY EMPLEE NONREIMB MED	\$ 217,153	\$ 188,631	\$ 195,000	\$ 100,428	\$ 197,000	1.0%
77046101	399007	CITY DEPENDENT CARE	\$ 48,594	\$ 43,684	\$ 40,000	\$ 198,081	\$ 38,000	-5.0%
TOTAL	HOSPITALIZATION INS. REVENUE		\$ 29,582,992	\$ 33,174,017	\$ 32,538,261	\$ 17,648,325	\$ 32,120,800	-1.3%
77046101	411012	DEPARTMENT HEAD ASSISTANT	\$ 68,560	\$ 71,095	\$ 74,890	\$ 37,410	\$ 76,780	2.5%
77046101	411013	FULL TIME SALARIES	\$ -	\$ 47,314	\$ 52,020	\$ 25,726	\$ 61,200	17.6%
77046101	413010	SOCIAL SECURITY	\$ 5,114	\$ 8,820	\$ 9,710	\$ 4,647	\$ 10,560	8.8%
77046101	413030	PUBLIC EMP RETIREMENT	\$ 9,736	\$ 17,042	\$ 18,020	\$ 8,965	\$ 19,600	8.8%
77046101	413040	UNEMPLOYMENT	\$ 75	\$ 240	\$ 240	\$ 240	\$ 362	50.8%
77046101	413050	HEALTH INSURANCE	\$ 25,202	\$ 52,932	\$ 46,960	\$ 23,211	\$ 45,600	-2.9%
77046101	413060	LIFE INSURANCE	\$ 196	\$ 375	\$ 392	\$ 196	\$ 400	2.0%
77046101	414020	CLAIMS-PHYSICIANS & SURGEONS	\$ 25,128,609	\$ 20,775,127	\$ 20,000,000	\$ 7,081,505	\$ 20,000,000	0.0%
77046101	414021	PREMIUMS CENTRAL STATES	\$ -	\$ 7,950,920	\$ 8,750,000	\$ 4,191,213	\$ 8,750,000	0.0%
77046101	415000	OTHER PERSONAL SERVICES	\$ 274,200	\$ 257,097	\$ 500,000	\$ 148,401	\$ 279,000	-44.2%
		Total Wages and Benefits	\$ 25,511,692	\$ 29,180,962	\$ 29,452,232	\$ 11,521,514	\$ 29,243,502	-0.7%
77046101	421050	OFFICE SUPPLIES	\$ -	\$ -	\$ 200	\$ -	\$ 200	0.0%
77046101	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 916	\$ 1,000	\$ -	\$ 1,200	20.0%
77046101	429000	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Supplies	\$ -	\$ 916	\$ 1,200	\$ -	\$ 1,400	16.7%
77046101	431050	CONTRACTUAL SERVICES	\$ 993,045	\$ 1,083,943	\$ 1,220,076	\$ 620,471	\$ 1,313,013	7.6%
77046101	432020	POSTAGE	\$ 784	\$ 888	\$ 2,000	\$ 247	\$ 2,000	0.0%
77046101	432030	TRAVEL	\$ 2,002	\$ 2,088	\$ 4,000	\$ -	\$ 4,000	0.0%
77046101	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
77046101	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ 350	\$ -	\$ 350	0.0%
77046101	434010	WORKMEN'S COMPENSATION	\$ 138	\$ 242	\$ 270	\$ 135	\$ 210	-22.2%
77046101	434020	LIABILITY INSURANCE	\$ 1,247	\$ 1,321	\$ 1,460	\$ 1,095	\$ 1,510	3.4%
77046101	434050	OTHER INSURANCE	\$ 892,186	\$ 899,868	\$ 1,100,000	\$ 529,721	\$ 1,100,000	0.0%
77046101	437030	OFFICE SPACE RENTAL	\$ 42,663	\$ 44,451	\$ 47,240	\$ 23,618	\$ 50,700	7.3%
77046101	439010	REFUNDS AWARDS INDEMNITIES	\$ 1,371	\$ 131	\$ 800	\$ 120	\$ 800	0.0%
77046101	439031	SUBSCRIPTIONS & MEMBERSHIPS	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.0%
77046101	439090	OTHER SERVICES	\$ -	\$ 85	\$ 4,000	\$ -	\$ 4,000	0.0%
		Total Services	\$ 1,933,436	\$ 2,033,017	\$ 2,380,446	\$ 1,175,407	\$ 2,476,833	4.0%
77046101	459002	ACA FEE	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
77046101	459003	PCORI FEE TAX	\$ 8,634	\$ 9,277	\$ 10,000	\$ 9,952	\$ 10,000	0.0%
		Total Debt and Other	\$ 8,634	\$ 9,277	\$ 25,000	\$ 9,952	\$ 25,000	0.0%
TOTAL	HOSPITALIZATION INS. EXPENSES		\$ 27,453,762	\$ 31,224,172	\$ 31,858,878	\$ 12,706,873	\$ 31,746,735	-0.4%
	HOSPITALIZATION INS. NET		\$ 2,129,230	\$ 1,949,845	\$ 679,383	\$ 4,941,452	\$ 374,065	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Hospitalization Insurance	77046101-431050	Description of Services	
		Maxor RX Admin	\$ 196,776
		Fitness Clubs	\$ 75,991
		Dental TPA & Network Services	\$ 65,524
		KBA	\$ 833,899
		NYHART	\$ 15,000
		PBIRX	\$ 97,465
		Southwest Behavioral	\$ 28,359
		TOTAL	\$ 1,313,013

2026 Other Services by Department

Hospitalization	77046101-439090	Description of Services	
		Tuition Reimbursement	\$ 3,000
		PHR	\$ 1,000
		TOTAL	\$ 4,000

2026 Contractual Services by Department

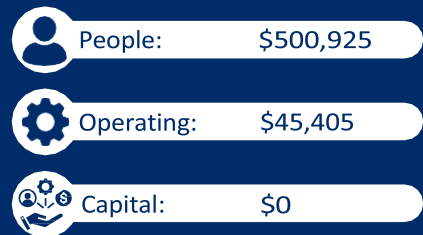
Worker's Compensation	77066401-431050	Description of Services	
		TPA Services	\$ 70,000
		TOTAL	\$ -

CITY OF EVANSVILLE - 2026 EXPENSE BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
77066401		WORKERS COMPENSATION						
77066401	360000	MISCELLANEOUS REVENUE	\$ 209	\$ 494	\$ 247	\$ 247	\$ -	-100.0%
77066401	361000	INTEREST INCOME	\$ 944	\$ 4,171	\$ 9,159	\$ 9,159	\$ 4,000	-56.3%
77066401	399002	REIMBURSEMENTS	\$ 351,698	\$ 237,630	\$ 100,000	\$ 6,665	\$ 100,000	0.0%
77066401	399010	DEPT CONTRIBUTIONS	\$ 1,917,253	\$ 1,810,477	\$ 1,928,000	\$ 1,151,906	\$ 2,187,371	13.5%
TOTAL		WORKERS COMPENSATION REVENUE	\$ 2,270,104	\$ 2,052,772	\$ 2,037,406	\$ 1,167,977	\$ 2,291,371	12.5%
77066401	411013	FULL TIME SALARIES	\$ 90,399	\$ 114,808	\$ 132,530	\$ 87,800	\$ 179,110	35.1%
77066401	413010	SOCIAL SECURITY	\$ 6,720	\$ 8,525	\$ 10,141	\$ 6,525	\$ 13,710	35.2%
77066401	413030	PUBLIC EMP RETIREMENT	\$ 12,836	\$ 16,525	\$ 18,830	\$ 12,468	\$ 25,440	35.1%
77066401	413040	UNEMPLOYMENT	\$ 150	\$ 240	\$ 240	\$ 240	\$ 370	54.2%
77066401	413050	HEALTH INSURANCE	\$ 40,173	\$ 49,195	\$ 46,960	\$ 23,211	\$ 45,600	-2.9%
77066401	413060	LIFE INSURANCE	\$ 326	\$ 343	\$ 400	\$ 196	\$ 400	0.0%
		Total Wages and Benefits	\$ 150,604	\$ 189,636	\$ 209,101	\$ 130,440	\$ 264,630	26.6%
77066401	421050	OFFICE SUPPLIES	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%
77066401	422020	GARAGE AND MOTOR	\$ 1,649	\$ 3,347	\$ 8,000	\$ 2,409	\$ 10,000	25.0%
77066401	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 30	\$ -	\$ 50	\$ -	\$ 50	0.0%
77066401	429000	OTHER SUPPLIES	\$ 57	\$ 49	\$ 50	\$ -	\$ 50	0.0%
		Total Supplies	\$ 1,736	\$ 3,396	\$ 8,150	\$ 2,409	\$ 10,150	24.5%
77066401	431000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 145	\$ -	\$ 145	0.0%
77066401	431050	CONTRACTUAL SERVICES	\$ 37,995	\$ 41,720	\$ 67,950	\$ 24,241	\$ 70,000	3.0%
77066401	432020	POSTAGE	\$ 61	\$ 13	\$ 200	\$ -	\$ 200	0.0%
77066401	432030	TRAVEL	\$ -	\$ 2,246	\$ 7,000	\$ 1,287	\$ 6,000	-14.3%
77066401	432040	TELEPHONE	\$ 805	\$ 1,017	\$ 1,080	\$ 511	\$ 1,080	0.0%
77066401	434010	WORKMEN'S COMPENSATION	\$ 251	\$ 252	\$ 280	\$ 140	\$ 1,990	610.7%
77066401	434020	LIABILITY INSURANCE	\$ 2,493	\$ 2,642	\$ 2,910	\$ 2,183	\$ 3,010	3.4%
77066401	434050	OTHER INSURANCE	\$ 206,175	\$ 223,043	\$ 222,050	\$ 222,048	\$ 227,712	2.5%
77066401	436010	REPAIRS & MAINTENANCE	\$ -	\$ 167	\$ -	\$ -	\$ -	-
77066401	437030	OFFICE SPACE RENTAL	\$ 10,057	\$ 10,479	\$ 11,140	\$ 5,568	\$ 11,960	7.4%
77066401	439010	REFUNDS AWARDS INDEMNITIES	\$ 1,765,290	\$ 1,349,930	\$ 1,500,000	\$ 460,561	\$ 1,700,000	13.3%
77066401	439031	SUBSCRIPTIONS & DUES	\$ -	\$ -	\$ 500	\$ -	\$ 600	20.0%
77066401	439090	OTHER SERVICES	\$ 1,106	\$ 43	\$ -	\$ -	\$ -	-
77066401	452000	INTERFUND TRANSFERS	\$ -	\$ 60,000	\$ -	\$ -	\$ -	-
		Total Services	\$ 2,024,233	\$ 1,691,552	\$ 1,813,255	\$ 716,539	\$ 2,022,697	11.6%
TOTAL		WORKERS COMPENSATION EXPENSES	\$ 2,176,573	\$ 1,884,584	\$ 2,030,506	\$ 849,388	\$ 2,297,477	13.1%
		WORKERS COMPENSATION NET	\$ 93,531	\$ 168,188	\$ 6,900	\$ 318,589	\$ (6,106)	
LIABILITY INSURANCE FUND								
77076501	361000	INTEREST INCOME	\$ 27,528	\$ 24,403	\$ 32,000	\$ 8,354	\$ 32,000	0.0%
77076501	391000	INTERFUND TRANSFERS	\$ -	\$ 25,953	\$ -	\$ -	\$ -	-
77076501	399002	INSURANCE REIMBURSEMENTS	\$ 1,802,259	\$ 1,945,850	\$ 586,947	\$ 586,947	\$ 500,000	-14.8%
77076501	399010	DEPT CONTRIBUTIONS	\$ 3,751,739	\$ 4,014,232	\$ 4,298,000	\$ 3,371,576	\$ 4,298,000	0.0%
TOTAL		LIABILITY INSURANCE FUND REVENUE	\$ 5,581,526	\$ 6,010,438	\$ 4,916,947	\$ 3,966,877	\$ 4,830,000	-1.8%
77076501	434050	OTHER INSURANCE	\$ 3,324,187	\$ 2,595,825	\$ 2,906,000	\$ 1,388,169	\$ 2,906,000	0.0%
77076501	439010	REFUNDS AWARDS INDEMNITIES	\$ 2,377,746	\$ 3,899,716	\$ 3,231,142	\$ 3,085,026	\$ 2,456,000	-24.0%
77076501	452000	INTERFUND TRANSFERS	\$ 35,000	\$ 50,082	\$ -	\$ -	\$ -	-
		Total Services	\$ 5,736,933	\$ 6,545,623	\$ 6,137,142	\$ 4,473,195	\$ 5,362,000	-12.6%
TOTAL		LIABILITY INSURANCE EXPENSES	\$ 5,736,933	\$ 6,545,623	\$ 6,137,142	\$ 4,473,195	\$ 5,362,000	-12.6%
		LIABILITY INSURANCE NET	\$ (155,407)	\$ (535,185)	\$ (1,220,195)	\$ (506,318)	\$ (532,000)	

CITY OF EVANSVILLE - 2026 EXPENSE BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
77056201		UNEMPLOYMENT INSURANCE						
77056201	361000	INTEREST INCOME	\$ 1,365	\$ 1,570	\$ 1,500	\$ -	\$ -	-100.0%
77056201	391000	INTERFUND TRANSFERS	\$ 35,000	\$ 66,000	\$ -	\$ -	\$ -	
77056201	399010	DEPT CONTRIBUTIONS	\$ 94,650	\$ 153,900	\$ 189,500	\$ 154,530	\$ 254,480	34.3%
TOTAL		UNEMPLOYMENT INSURANCE REVENUE	\$ 131,015	\$ 221,470	\$ 191,000	\$ 154,530	\$ 254,480	33.2%
77056201	411012	DEPARTMENT HEAD ASSISTANT	\$ 120,947	\$ 97,475	\$ 81,150	\$ 56,650	\$ 116,070	43.0%
77056201	413010	SOCIAL SECURITY	\$ 9,092	\$ 7,369	\$ 6,210	\$ 4,181	\$ 8,880	43.0%
77056201	413030	PUBLIC EMP RETIREMENT FUND	\$ 14,000	\$ 14,145	\$ 11,530	\$ 8,044	\$ 16,490	43.0%
77056201	413040	UNEMPLOYMENT	\$ 75	\$ 120	\$ 120	\$ 120	\$ 181	50.8%
77056201	413050	HEALTH INSURANCE	\$ 20,038	\$ 28,313	\$ 23,480	\$ 11,606	\$ 22,800	-2.9%
77056201	413060	LIFE INSURANCE	\$ 191	\$ 195	\$ 200	\$ 98	\$ 200	0.0%
77056201	413110	OTHER EMPLOYEE BENEFITS	\$ 27,888	\$ 44,832	\$ 65,000	\$ 15,368	\$ 65,000	0.0%
		Total Wages and Benefits	\$ 192,231	\$ 192,449	\$ 187,690	\$ 96,067	\$ 229,621	22.3%
77056201	434010	WORKMEN'S COMPENSATION	\$ 2,573	\$ 2,015	\$ 2,200	\$ 1,100	\$ 190	-91.4%
		Total Services	\$ 2,573	\$ 2,015	\$ 2,200	\$ 1,100	\$ 190	-91.4%
TOTAL		UNEMPLOYMENT INSURANCE EXPENSES	\$ 194,804	\$ 194,464	\$ 189,890	\$ 97,167	\$ 229,811	21.0%
		UNEMPLOYMENT INSURANCE NET	\$ (63,789)	\$ 27,006	\$ 1,110	\$ 57,363	\$ 24,669	2122.4%



\$0.5M

Human Relations Commission

Provides all of its citizens equal opportunity for education, employment, access to public conveniences and accommodations, and acquisition through purchase or rental of real property. This includes, but is not limited to, housing. The HRC also works to eliminate segregation or separation based solely on race, religion, color, sex, disability, national origin, age, or ancestry, since such segregation is an impediment to equal opportunity. Equal education and employment opportunities, equal access to and use of public accommodations, and equal opportunity for acquisition of real property are hereby declared to be civil rights.

SERVICE OUTCOMES

2024

144 complaints of discrimination filed

96 complaints closed

Hired a full time investigator

2025

As of Aug 2025

83 Complaints of discrimination filed

48 complaints closed

Held 3rd annual fair housing summit



**UPGRADE COMPLAINT CASE
MANAGEMENT SYSTEM**



LAUNCH EVICTION MEDIATION PROGRAM

**HIRE AND
ONBOARD NEW
EDUCATION AND
OUTREACH
COORDINATOR**

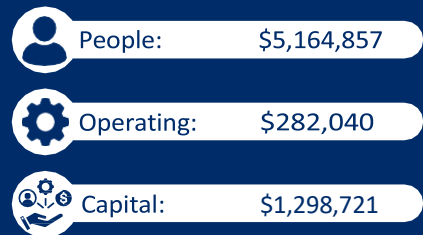
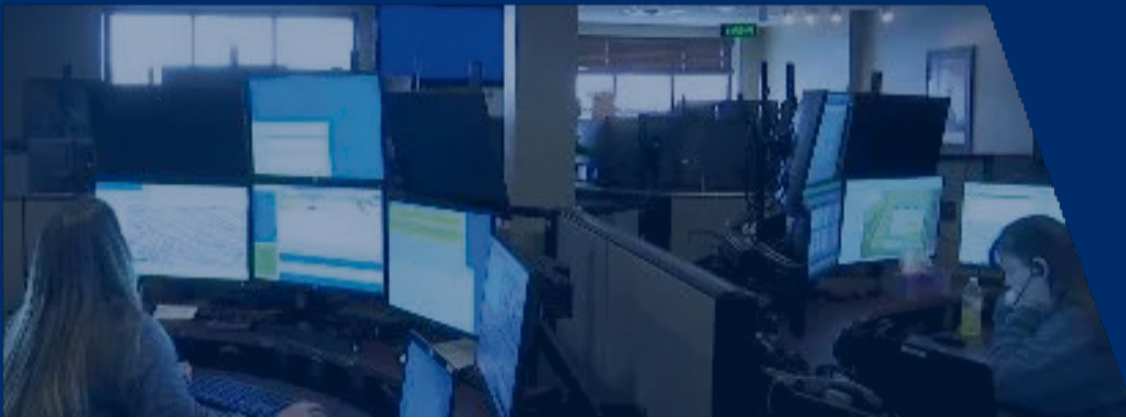


**IMPLEMENT A NEW
ANTI-DISCRIMINATION
EDUCATION AND
AWARENESS CAMPAIGN**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11011201	HUMAN RELATIONS							
11011201	391000	INTERFUND TRANSFER	\$ -	\$ 54,324	\$ 54,320	\$ 450	\$ 54,320	0.00%
TOTAL	HUMAN RELATIONS REVENUE		\$ -	\$ 54,324	\$ 54,320	\$ 450	\$ 54,320	0.00%
11011201	411011	DEPARTMENT HEAD	\$ 86,500	\$ 86,888	\$ 91,520	\$ 45,713	\$ 93,200	1.8%
11011201	411013	FULL TIME SALARIES	\$ 189,117	\$ 174,603	\$ 205,420	\$ 99,703	\$ 219,960	7.1%
11011201	411015	BOARD MEMBERS	\$ 3,249	\$ 3,250	\$ 3,750	\$ 1,950	\$ 3,300	-12.0%
11011201	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ 2,000	\$ -	\$ -	-100.0%
11011201	413010	SOCIAL SECURITY	\$ 20,502	\$ 20,165	\$ 23,160	\$ 10,961	\$ 24,190	4.4%
11011201	413030	PUBLIC EMP RETIREMENT	\$ 39,138	\$ 36,813	\$ 42,520	\$ 20,586	\$ 44,470	4.6%
11011201	413040	UNEMPLOYMENT	\$ 375	\$ 600	\$ 600	\$ 600	\$ 905	50.8%
11011201	413050	HEALTH INSURANCE	\$ 105,356	\$ 122,304	\$ 117,400	\$ 58,028	\$ 114,000	-2.9%
11011201	413060	LIFE INSURANCE	\$ 962	\$ 848	\$ 980	\$ 489	\$ 900	-8.2%
		Total Wages and Benefits	\$ 445,200	\$ 445,471	\$ 487,350	\$ 238,030	\$ 500,925	2.8%
11011201	421050	OFFICE SUPPLIES	\$ 159	\$ 196	\$ 200	\$ 181	\$ 200	0.0%
11011201	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
11011201	429000	OTHER SUPPLIES	\$ 115	\$ 138	\$ 150	\$ 141	\$ 150	0.0%
		Total Supplies	\$ 274	\$ 334	\$ 350	\$ 322	\$ 350	0.0%
11011201	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
11011201	432020	POSTAGE	\$ 3,871	\$ 4,467	\$ 3,700	\$ 2,417	\$ 3,700	0.0%
11011201	432040	TELEPHONE	\$ 682	\$ 697	\$ 730	\$ 344	\$ 850	16.4%
11011201	433010	PRINTING & ADVERTISING	\$ 563	\$ 337	\$ 500	\$ 156	\$ 500	0.0%
11011201	434010	WORKMEN'S COMPENSATION	\$ 706	\$ 581	\$ 620	\$ 310	\$ 500	-19.4%
11011201	434020	LIABILITY INSURANCE	\$ 6,911	\$ 7,326	\$ 8,060	\$ 6,045	\$ 8,350	3.6%
11011201	437030	OFFICE SPACE RENTAL	\$ 25,895	\$ 26,980	\$ 26,980	\$ 14,335	\$ 30,770	14.0%
11011201	439031	SUBSCRIPTIONS	\$ 420	\$ 350	\$ 390	\$ 350	\$ 385	-1.3%
		Total Services	\$ 39,048	\$ 40,738	\$ 40,980	\$ 23,957	\$ 45,055	9.9%
TOTAL	HUMAN RELATIONS EXPENDITURES		\$ 484,521	\$ 486,543	\$ 528,680	\$ 262,309	\$ 546,330	3.34%
	HUMAN RELATIONS NET		\$ (484,521)	\$ (432,219)	\$ (474,360)	\$ (261,859)	\$ (492,010)	



\$6.7M

Central Dispatch

Evansville Vanderburgh County Central Dispatch answers 9-1-1 and non-emergency calls. We serve approximately 180,000 community members. We are the largest Public Safety Answering Point in the Indiana Department of Homeland Security (IDHS) District 10. We dispatch two law enforcement agencies and five fire departments. In addition to those agencies, we work with EMA, AMR, ISP, EVSC police department, two hospital police departments, two college police departments, and several other support agencies.

SERVICE OUTCOMES

2024

Backup Center became fully operational with the addition of 9-1-1 Command Posts

295,568 Calls Answered

296,364 Runs Dispatched

2025

Supervisor and Dispatcher recognized by Indiana Statewide 9-1-1 Board for exceptional service

As of Aug 2025

119,000+ Calls Answered

126,586 Runs Dispatched

2026 GOALS & OPPORTUNITIES

**LAUNCH PUBLIC
EDUCATION PROGRAM
TO RAISE AWARENESS
ABOUT 9-1-1 SERVICES**



ACHIEVE FULL STAFFING LEVELS

**DEVELOP A REAL-TIME
CRIME CENTER TO
SUPPORT LAW
ENFORCEMENT
OPERATIONS**

C-45



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011701	CENTRAL DISPATCH							
11011701	351010	PUBLIC INFORMATION ACCESS FEES	\$ 2,800	\$ 2,775	\$ 2,000	\$ 975	\$ 2,500	25.0%
11011701	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
11011701	362000	ANTENNA LEASE RENTAL	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	0.0%
11011701	391000	INTERFUND TRANSFERS	\$ -	\$ 3,590	\$ -	\$ -	\$ -	
TOTAL	CENTRAL DISPATCH REVENUE		\$ 13,000	\$ 16,565	\$ 12,200	\$ 11,175	\$ 15,700	28.7%
11011701	411011	DEPARTMENT HEAD	\$ 106,313	\$ 91,827	\$ 96,270	\$ 48,313	\$ 98,500	2.3%
11011701	411012	DEPARTMENT HEAD ASSISTANT	\$ 63,152	\$ 70,606	\$ 74,540	\$ 37,161	\$ 76,280	2.3%
11011701	411013	FULL TIME SALARIES	\$ 1,728,934	\$ 1,951,447	\$ 2,413,929	\$ 979,539	\$ 2,625,520	8.8%
11011701	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ 96,720	\$ -	\$ -	-100.0%
11011701	411500	OTHER	\$ 59,280	\$ 42,685	\$ 60,000	\$ 48,443	\$ 60,000	0.0%
11011701	411600	OVERTIME	\$ 747,272	\$ 430,637	\$ 600,000	\$ 290,692	\$ 600,000	0.0%
11011701	413010	SOCIAL SECURITY	\$ 205,717	\$ 203,743	\$ 248,257	\$ 106,809	\$ 218,140	-12.1%
11011701	413030	PUBLIC EMP RETIREMENT	\$ 380,199	\$ 379,269	\$ 415,616	\$ 198,262	\$ 398,310	-4.2%
11011701	413040	UNEMPLOYMENT	\$ 3,150	\$ 5,400	\$ 5,640	\$ 5,640	\$ 8,507	50.8%
11011701	413050	HEALTH INSURANCE	\$ 706,114	\$ 850,521	\$ 1,103,560	\$ 406,829	\$ 1,071,600	-2.9%
11011701	413060	LIFE INSURANCE	\$ 1,876	\$ 2,022	\$ 9,200	\$ 1,093	\$ 8,560	-7.0%
11011701	413080	TEAMSTER SCHOLARSHIP	\$ 3,123	\$ 3,850	\$ 4,745	\$ 1,732	\$ 5,000	5.4%
		Total Wages and Benefits	\$ 4,005,130	\$ 4,032,007	\$ 5,128,477	\$ 2,124,513	\$ 5,170,417	0.8%
11011701	421050	OFFICE SUPPLIES	\$ 790	\$ 1,092	\$ 600	\$ 604	\$ 1,200	100.0%
11011701	422030	INSTITUTIONAL & MEDICAL	\$ 1,285	\$ 1,785	\$ 1,650	\$ 1,062	\$ 1,900	15.2%
11011701	423020	REPAIR PARTS	\$ 355	\$ 68	\$ 200	\$ 156	\$ 500	150.0%
11011701	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 295	\$ 465	\$ 800	\$ 765	\$ 1,000	25.0%
11011701	429000	OTHER SUPPLIES	\$ 279	\$ 751	\$ 1,150	\$ 686	\$ 2,000	73.9%
		Total Supplies	\$ 3,005	\$ 4,161	\$ 4,400	\$ 3,273	\$ 6,600	50.0%
11011701	431050	CONTRACTUAL SERVICES	\$ 27,578	\$ 19,891	\$ 41,212	\$ 12,337	\$ 48,491	17.7%
11011701	432020	POSTAGE	\$ 49	\$ 20	\$ 100	\$ 10	\$ -	-100.0%
11011701	432030	TRAVEL	\$ 1,655	\$ 6,217	\$ 10,000	\$ 620	\$ 10,000	0.0%
11011701	432040	TELEPHONE	\$ 23,073	\$ 23,401	\$ 23,500	\$ 9,549	\$ 23,500	0.0%
11011701	433010	PRINTING & ADVERTISING	\$ -	\$ 245	\$ 8,590	\$ 91	\$ 10,000	16.4%
11011701	434010	WORKMEN'S COMPENSATION	\$ 6,316	\$ 5,512	\$ 6,640	\$ 3,320	\$ 4,450	-33.0%
11011701	434020	LIABILITY INSURANCE	\$ 55,915	\$ 59,270	\$ 65,200	\$ 48,900	\$ 67,480	3.5%
11011701	435010	ELECTRIC SERVICES	\$ 34,886	\$ 34,566	\$ 38,500	\$ 19,988	\$ 46,200	20.0%
11011701	435020	GAS SERVICES	\$ 1,578	\$ -	\$ 900	\$ -	\$ 900	0.0%
11011701	435040	WATER SERVICES	\$ 2,268	\$ 2,012	\$ 2,040	\$ 988	\$ 2,130	4.4%
11011701	436010	REPAIRS & MAINTENANCE	\$ 5,942	\$ 15,229	\$ 6,000	\$ 2,151	\$ 10,000	66.7%
11011701	437030	OFFICE SPACE RENTAL	\$ 5,519	\$ 7,931	\$ 8,428	\$ 4,214	\$ 8,810	4.5%
11011701	438010	PRINCIPAL-ESG	\$ 7,678	\$ 3,839	\$ 7,679	\$ 3,839	\$ 7,679	0.0%
11011701	439031	SUBSCRIPTIONS	\$ 1,324	\$ 1,324	\$ 1,800	\$ 750	\$ 1,800	0.0%
11011701	439090	OTHER SERVICES	\$ 2,740	\$ 8,216	\$ 29,715	\$ 7,637	\$ 30,000	1.0%
11011701	439098	COMPUTER SOFTWARE	\$ 3,400	\$ 4,295	\$ 7,835	\$ 9,525	\$ 4,000	-48.9%
		Total Services	\$ 179,923	\$ 191,968	\$ 258,139	\$ 123,919	\$ 275,440	6.7%
TOTAL	CENTRAL DISPATCH EXPENDITURES		\$ 4,188,058	\$ 4,228,136	\$ 5,391,016	\$ 2,251,705	\$ 5,452,457	1.14%
	CENTRAL DISPATCH NET		\$ (4,175,058)	\$ (4,211,571)	\$ (5,378,816)	\$ (2,240,530)	\$ (5,436,757)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Central Dispatch	11011701-431050	Description of Services		
		Tower Inspection	\$	5,000
		Tower Maintenance	\$	5,000
		Pest Control Service	\$	800
		Security Service (Cameras, Keyless Entry, & Fire Alarm)	\$	8,000
		HVAC Maintenance	\$	1,400
		UPS & Generator Maintenance	\$	1,560
		Maintenance of UPS system	\$	2,754
		Bush Hogging	\$	3,000
		AT&T Sim Card	\$	2,256
		Astound Cable Modem	\$	720
		Building Cleaning	\$	17,456
		Waste Removal Service	\$	545
		TOTAL	\$	48,491

2026 Other Services by Department

Central Dispatch	11011701-439090	Description of Services		
		Continuing Education & Training for Dispatchers	\$	25,000
		Miscellaneous	\$	5,000
		TOTAL	\$	30,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375907	CENTRAL DISPATCH CASINO							
44375907	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,975	\$ 4,518	\$ 15,000	\$ -	\$ 1,200	-92.0%
44375907	429009	COVID 19 SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375907	436010	REPAIRS & MAINTENANCE	\$ 17,495	\$ 80,907	\$ 82,635	\$ 59,274	\$ 189,521	129.3%
44375907	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375907	439098	COMPUTER SOFTWARE	\$ -	\$ 2,900	\$ 180,000	\$ -	\$ 878,000	387.8%
44375907	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ 6,124	\$ 118,000	\$ 16,826	\$ 230,000	94.9%
44375907	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 146,030	\$ -	\$ 769	\$ -	
44375907	452000	INTERFUND TRANSFERS	\$ -	\$ 3,590	\$ -	\$ -	\$ -	
TOTAL	CENTRAL DISPATCH CASINO		\$ 19,470	\$ 244,069	\$ 395,635	\$ 76,869	\$ 1,298,721	228.3%

Public Health and Safety

Department: Central Dispatch
 Director: Carrie James

Funding: 66.6667% City; 33.3333% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
16099	CAD Software	O	\$ 180,000	CAS	\$ 725,000	CAS	44375907-439098	\$ 725,000			\$ 1,630,000
16094	Tower Maintenance/Repair	O	\$ 82,635	CAS	\$ 135,921	CAS	44375907-436010	\$ 86,255	\$ 128,000		\$ 432,811
16092	Headsets/Batteries	O	\$ 1,200	CAS	\$ 1,200	CAS	44375907-423030	\$ 500	\$ 500	\$ 500	\$ 3,900
16100	Fencing	N	\$ 100,000	CAS	\$ -	CAS	44375907-444000				\$ 100,000
16101	Landscaping	N	\$ 6,000	CAS	\$ -	CAS	44375907-444000				\$ 6,000
16102	Gutter Guards	N	\$ 12,000	CAS	\$ -	CAS	44375907-444000				\$ 12,000
16103	Mini AC Splits	N	\$ 13,800	CAS	\$ -	CAS	44375907-423030				\$ 13,800
	EMD SOFTWARE	N			\$ -						
	EMD TRAINING	N			\$ -				\$ 5,000		
	RADIO CORE REPLACEMENT	N			\$ 200,000	CAS	44375907-444000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,700,000
	UPS BATTERY REPLACEMENT	N			\$ 30,000	CAS	44375907-444000				
	PHONE SYSTEM SOFTWARE Ends 2030*	N			\$ -	CAS	44375907-439098	\$ 370,940	\$ 512,870	\$ 512,870	\$ 1,396,680
	LOGGING RECORDER SYSTEM	N			\$ 153,000	CAS	44375907-439098				
	MARVAIRE AC UNITS FOR EAST TOWER SITE	N			\$ 25,200	CAS	44375907-436010				
	AIR CONDITIONER REPLACEMENT AT DISPATCH	N			\$ 28,400	CAS	44375907-436010				
	TREE REMOVAL	N			\$ -	CAS	44375907-444000				
	SERVER ROOM REMODEL	N			\$ -	CAS	44375907-436010				
	CONSOLES	N			\$ -	CAS	44375907-440000				
	ERGONOMIC CHAIRS	N			\$ -	CAS	44375907-421050		\$ 7,000		
	Department Total		\$ 395,635.00		\$ 1,298,721.00			\$ 1,682,695.00	\$ 1,153,370.00	\$ 1,013,370.00	\$ 568,511.00

\$ 432,906.57	Joint Department Reimbursement
---------------	--------------------------------

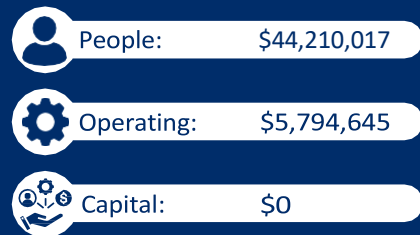
Public Health and Safety

Department: Central Dispatch
Director: Carrie James

Funding: 66.6667% City; 33.3333% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
16099	CAD Software	O	\$ 180,000	CAS	\$ 725,000	CAS	44375907-439098	\$ 725,000			\$ 1,630,000
16094	Tower Maintenance/Repair	O	\$ 82,635	CAS	\$ 135,921	CAS	44375907-436010	\$ 86,255	\$ 128,000		\$ 432,811
16092	Headsets/Batteries	O	\$ 1,200	CAS	\$ 1,200	CAS	44375907-423030	\$ 500	\$ 500	\$ 500	\$ 3,900
16100	Fencing	N	\$ 100,000	CAS		CAS	44375907-444000				\$ 100,000
16101	Landscaping	N	\$ 6,000	CAS		CAS	44375907-444000				\$ 6,000
16102	Gutter Guards	N	\$ 12,000	CAS		CAS	44375907-444000				\$ 12,000
16103	Mini AC Splits	N	\$ 13,800	CAS		CAS	44375907-423030				\$ 13,800
	EMD SOFTWARE	N			\$ -						
	EMD TRAINING	N			\$ -				\$ 5,000		
	RADIO CORE REPLACEMENT	N			\$ 200,000	CAS	44375907-444000				
	UPS BATTERY REPLACEMENT	N			\$ 30,000	CAS	44375907-444000				
	PHONE SYSTEM SOFTWARE Ends 2030*	N			\$ -	CAS	44375907-439098	\$ 370,940	\$ 512,870	\$ 512,870	\$ 1,396,680
	LOGGING RECORDER SYSTEM	N			\$ 153,000	CAS	44375907-439098				
	MARVAIRE AC UNITS FOR EAST TOWER SITE	N			\$ 25,200	CAS	44375907-436010				
	AIR CONDITIONER REPLACEMENT AT DISPATCH	N			\$ 28,400	CAS	44375907-436010				
	TREE REMOVAL	N			\$ -	CAS	44375907-444000				
	SERVER ROOM REMODEL	N			\$ -	CAS	44375907-436010				
	CONSOLES	N			\$ -	CAS	44375907-444000				
	ERGONOMIC CHAIRS	N			\$ -	CAS	44375907-421050		\$ 7,000		
	Department Total		\$ 395,635.00		\$ 1,298,721.00			\$ 1,182,695.00	\$ 653,370.00	\$ 513,370.00	\$ 568,511.00

\$ 432,906.57	Joint Department Reimbursement
---------------	--------------------------------



\$50M

Evansville Police Department

The mission of the Evansville Police Department, in partnership with the community, is to improve the quality of life by reducing the fear and incidence of crime, to recognize and resolve problems, and to fulfill the law enforcement needs of the citizens of Evansville, Indiana.

SERVICE OUTCOMES

2024

Created Parks Unit to patrol city's 46 parks

Added Professional Standards Coordinator to ensure that EPD is up to date on best practices, policies, and procedures

Added a Wellness Coordinator to focus on overall wellness of officers

2025

Seized 84 firearms via Red Flag seizures

Reduced "Shots Fired" calls by 27%, and non-fatal shootings by 17%

Joint Task Force reported 162 felony arrests, 62 firearms recovered, and projects a 20% increase in major drug convictions

2026 GOALS & OPPORTUNITIES



**EXPAND
TARGETED
ENFORCEMENT IN
HIGH-CRIME
AREAS**



**LAUNCH
MENTAL HEALTH
PRETRIAL RELEASE
PROGRAM**

C - 50



**EXPAND
CAMERA AND
AED COVERAGE
IN PARKS**

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011901	POLICE							
11011901	334020	STATE GRT PUB SAFE	\$ 71,085	\$ 213,747	\$ 65,000	\$ 35,127	\$ 55,000	-15.4%
11011901	342011	CRIMINAL/CASE REPORTS	\$ 8,378	\$ 5,580	\$ 10,500	\$ 2,152	\$ 2,000	-81.0%
11011901	342040	BURGLARY ALARM CHARGES	\$ 52,936	\$ 31,315	\$ 41,794	\$ 41,794	\$ 41,400	-0.9%
11011901	342041	ALARM BUSINESS SUBSCRIBER	\$ 6,940	\$ 6,155	\$ 7,000	\$ 4,545	\$ 5,000	-28.6%
11011901	342042	ALARM BUSINESS AGENT	\$ 20,540	\$ 17,490	\$ 18,000	\$ 7,790	\$ 15,000	-16.7%
11011901	342043	ALARM RESIDENTIAL SUBSCR	\$ 3,825	\$ 3,180	\$ 5,300	\$ 1,121	\$ 3,000	-43.4%
11011901	351002	TOW ORDINANCE VIOLATIONS	\$ 87,425	\$ 77,200	\$ 98,000	\$ 29,100	\$ 66,200	-32.4%
11011901	351006	FINGERPRINTING FEES	\$ 3,327	\$ 2,729	\$ 3,600	\$ 1,754	\$ 2,500	-30.6%
11011901	360000	MISCELLANEOUS REVENUES	\$ 138,899	\$ 71,429	\$ 62,000	\$ 29,157	\$ 65,000	4.8%
11011901	391000	INTERFUND TRANSFERS	\$ 2,861,873	\$ 3,292,082	\$ 2,400,000	\$ 1,200,000	\$ 2,400,000	0.0%
11011901	392000	SALES OF SURPLUS PROPERTY	\$ -	\$ 30,237	\$ 12,200	\$ -	\$ 1,000	-91.8%
11011901	399002	REIMBURSEMENTS	\$ 148,304	\$ 164,389	\$ 229,000	\$ 155,568	\$ 160,000	-30.1%
TOTAL	POLICE REVENUE		\$ 3,403,531	\$ 3,915,533	\$ 2,952,394	\$ 1,508,108	\$ 2,816,100	-4.6%
11011901	411011	DEPARTMENT HEAD	\$ 128,514	\$ 144,055	\$ 138,860	\$ 68,823	\$ 140,360	1.1%
11011901	411012	DEPARTMENT HEAD ASSISTANT	\$ 117,717	\$ 113,349	\$ 129,880	\$ 63,771	\$ 130,610	0.6%
11011901	411013	FULL TIME SALARIES	\$ 20,781,462	\$ 20,575,101	\$ 22,857,670	\$ 11,642,844	\$ 26,210,200	14.7%
11011901	411015	BOARD MEMBER	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ 3,000	0.0%
11011901	411400	TEMPORARY SALARIES	\$ 188,124	\$ 183,518	\$ 210,000	\$ 85,969	\$ 210,000	0.0%
11011901	411500	OTHER	\$ 320,859	\$ 311,522	\$ 1,008,000	\$ 177,633	\$ 400,000	-60.3%
11011901	411600	OVERTIME	\$ 3,168,245	\$ 3,671,223	\$ 4,225,000	\$ 2,072,785	\$ 2,858,000	-32.4%
11011901	413010	SOCIAL SECURITY	\$ 450,280	\$ 473,091	\$ 504,980	\$ 260,434	\$ 575,680	14.0%
11011901	413030	PUBLIC EMP RETIREMENT	\$ 3,845,229	\$ 4,151,610	\$ 3,831,877	\$ 2,722,217	\$ 5,604,230	46.3%
11011901	413040	UNEMPLOYMENT	\$ 23,925	\$ 38,160	\$ 38,280	\$ 38,280	\$ 58,282	52.3%
11011901	413050	HEALTH INSURANCE	\$ 2,592,789	\$ 8,691,826	\$ 7,490,120	\$ 5,392,395	\$ 7,341,600	-2.0%
11011901	413060	LIFE INSURANCE	\$ 53,513	\$ 52,266	\$ 62,430	\$ 26,063	\$ 56,790	-9.0%
11011901	413070	CLOTHING ALLOWANCE	\$ 329,658	\$ 392,133	\$ 410,000	\$ 203,733	\$ 410,000	0.0%
11011901	413080	TEAMSTER SCHOLARSHIP	\$ 3,100	\$ 3,153	\$ 3,380	\$ 1,690	\$ 4,225	25.0%
11011901	413110	OTHER EMPLOYEE BENEFITS	\$ 181,545	\$ 208,911	\$ 195,000	\$ 89,252	\$ 195,000	0.0%
	Total Wages and Benefits		\$ 32,187,959	\$ 39,012,918	\$ 41,108,477	\$ 22,847,389	\$ 44,197,977	7.5%
11011901	421050	OFFICE SUPPLIES	\$ 5,359	\$ 3,800	\$ 5,500	\$ 1,285	\$ 5,000	-9.1%
11011901	422020	GARAGE AND MOTOR	\$ 920,830	\$ 738,723	\$ 954,580	\$ 367,151	\$ 980,000	2.7%
11011901	423020	REPAIR PARTS	\$ 1,240	\$ 2,323	\$ 3,180	\$ 469	\$ 3,600	13.2%
11011901	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 488	\$ 6,000	\$ 1,603	\$ -	-100.0%
11011901	429000	OTHER SUPPLIES	\$ 60,757	\$ 75,073	\$ 69,500	\$ 37,433	\$ 80,000	15.1%
11011901	429001	UNIFORMS & ACCESSORIES	\$ 178,071	\$ 379,356	\$ 310,000	\$ 253,465	\$ 335,000	8.1%
11011901	429003	FOOD	\$ -	\$ 4,643	\$ 8,840	\$ 3,709	\$ 5,000	-43.4%
	Total Supplies		\$ 1,166,257	\$ 1,204,406	\$ 1,357,600	\$ 665,115	\$ 1,408,600	3.8%
11011901	431050	CONTRACTUAL SERVICES	\$ 203,474	\$ 95,765	\$ 176,570	\$ 84,561	\$ 194,700	10.3%
11011901	431082	PHYSICALS	\$ -	\$ -	\$ 180,000	\$ 15,360	\$ 90,000	-50.0%
11011901	432020	POSTAGE	\$ 19,023	\$ 19,734	\$ 21,000	\$ 9,897	\$ 23,000	9.5%
11011901	432030	TRAVEL	\$ 191	\$ 728	\$ 2,000	\$ -	\$ 1,000	-50.0%
11011901	432040	TELEPHONE	\$ 19,312	\$ 26,421	\$ 36,070	\$ 17,327	\$ 34,000	-5.7%
11011901	433010	PRINTING & ADVERTISING	\$ 2,254	\$ 4,264	\$ 3,000	\$ 2,134	\$ 5,000	66.7%
11011901	434010	WORKMEN'S COMPENSATION	\$ 220,280	\$ 210,243	\$ 636,263	\$ 318,132	\$ 549,100	-13.7%
11011901	434020	LIABILITY INSURANCE	\$ 788,131	\$ 853,500	\$ 938,850	\$ 704,138	\$ 1,238,400	31.9%
11011901	435010	ELECTRIC SERVICES	\$ 16,251	\$ 13,033	\$ 18,150	\$ 4,352	\$ 21,780	20.0%
11011901	435020	GAS SERVICES	\$ 10,270	\$ 2,568	\$ 9,975	\$ 5,549	\$ 11,970	20.0%
11011901	435040	WATER SERVICES	\$ 2,518	\$ 1,796	\$ 5,575	\$ 844	\$ 6,000	7.6%
11011901	436010	REPAIRS & MAINTENANCE	\$ 2,461	\$ 3,746	\$ 5,500	\$ 64	\$ 5,500	0.0%
11011901	436020	EQUIPMENT REPAIR/MAINT	\$ 296,367	\$ 331,304	\$ 350,000	\$ 189,328	\$ 375,000	7.1%
11011901	437030	OFFICE SPACE RENTAL	\$ 655,427	\$ 712,331	\$ 824,750	\$ 412,376	\$ 881,520	6.9%
11011901	439010	REFUNDS AWARDS INDEMNITIES	\$ 1,712	\$ 807	\$ 2,500	\$ (100)	\$ 2,500	0.0%
11011901	439031	SUBSCRIPTIONS	\$ 2,660	\$ 2,585	\$ 2,700	\$ 674	\$ 2,620	-3.0%
11011901	439090	OTHER SERVICES	\$ 42,631	\$ 69,364	\$ 51,195	\$ 34,008	\$ 52,695	2.9%
11011901	439094	LICENSES	\$ 510	\$ 240	\$ 2,000	\$ 360	\$ 2,600	30.0%
11011901	439098	COMPUTER SOFTWARE	\$ 196,977	\$ 176,778	\$ 243,733	\$ 87,187	\$ 331,620	36.1%
	Total Services		\$ 2,480,448	\$ 2,525,207	\$ 3,509,831	\$ 1,886,191	\$ 3,829,005	9.1%
11011901	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 195,243	\$ -	\$ 69,197	\$ -	
11011901	452000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Capital		\$ -	\$ 195,243	\$ -	\$ 69,197	\$ -	
TOTAL	POLICE EXPENDITURES		\$ 35,834,664	\$ 42,937,774	\$ 45,975,908	\$ 25,467,892	\$ 49,435,582	7.52%
	POLICE NET		\$ (32,431,133)	\$ (39,022,241)	\$ (43,023,514)	\$ (23,959,784)	\$ (46,619,482)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Police	11011901-431050	Description of Services		
		Satellite Office Cleaning	\$	60,000
		Towing Service	\$	2,000
		Modem Service	\$	28,000
		Psychological Exams	\$	2,000
		Imprest Funds	\$	10,000
		Random Drug Screenings	\$	4,500
		Blood Draw for DUI Investigations / New Hire	\$	5,500
		Waste Removal Service	\$	800
		Modem Service/SIM Card Service	\$	75,000
		Medical Advisor - SWAT	\$	6,900
		TOTAL	\$	194,700

2026 Other Services by Department

Police	11011901-439090	Description of Services		
		Car Washes	\$	10,000
		Locksmith and Key Services	\$	1,000
		K9 Medical Services	\$	30,000
		Interpreter Services	\$	1,145
		GPS Services for JTF	\$	2,500
		Subpoena Charges	\$	2,500
		Shredding Services	\$	700
		Internet Services	\$	1,600
		Phone Tracking	\$	750
		Bio-Hazard Cleaning	\$	2,500
		TOTAL	\$	52,695

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375910	POLICE CASINO							
44375910	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 91,771	\$ -	\$ 69,560	\$ -	\$ -	-100.00%
44375910	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375910	437050	OTHER RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
44375910	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375910	445020	MOTOR EQUIPMENT	\$ 42,220	\$ -	\$ -	\$ -	\$ 1,195,928	
44375910	445050	OTHER MACH/EQUIPMENT	\$ 652,408	\$ 59,619	\$ -	\$ 135,264	\$ -	
TOTAL	POLICE CASINO		\$ 786,399	\$ 59,619	\$ 69,560	\$ 135,264	\$ 1,195,928	1619.28%

Public Health and Safety

Department: Police Department
Director: Chief Phil Smith

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
01602-24	VEHICLE LEASE - 40 VEHICLES WITH SETUP 2024 last payment 12/2028	O	\$ 770,528.00	PSLIT	\$ 770,528.00	CAS	44375910-445020	\$ 770,528.00	\$ 770,528.00	\$ -	\$ 3,082,112
01602-25	2025 Vehicle Lease (21 vehicles) last payment 1/2028	O	\$ 212,700.00		\$ 425,400.00	CAS	44375910-445020	\$ 425,400.00	\$ 212,700.00		
01680	Body Worn - Body Cam Equip/Software Contract (5 yr) - Last Pmt 2024	O	\$ 442,000.00	PSLIT	\$ 360,000.00	PSLIT	22401901-445050	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00	\$ 1,882,000
01679	Taser Refresh (5 yr)	O	\$ 164,880.00	PSLIT	\$ 220,956.05	PSLIT	22401901-445050	\$ 220,956.05	\$ 220,956.05	\$ 220,956.05	\$ 1,048,704
01640	Safety Vests - Refresh (65)	O	\$ 105,060.00	PSLIT	\$ 141,000.00	PSLIT	22401901-423030	\$ 160,000.00	\$ 180,000.00	\$ 200,000.00	\$ 786,060
	Avon Protection c50 First Responder Kit FOR 250 KITS - Refresh 50 per year thru 2030	N	\$ -		\$ 42,500.00	PSLIT	22401901-423030	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 170,000
01661	Small Equipment	O	\$ 50,000.00	PSLIT	\$ 50,000.00	PSLIT	22401901-423030	\$ 65,000.00	\$ 70,000.00	\$ 75,000.00	\$ 310,000
01632	Crime Fighting Equipment	O	\$ 50,000.00	PSLIT	\$ 50,000.00	PSLIT	22401901-445050	\$ 90,000.00	\$ 95,000.00	\$ 100,000.00	\$ 385,000
01680	K9 Officer (2)	O	\$ 18,000.00	PSLIT	\$ 23,000.00	PSLIT	22401901-445050	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 110,000
01678	Portable Radios (15)	O	\$ 124,035.00	PSLIT	\$ 120,000.00	PSLIT	22401901-423030	\$ 190,800.00	\$ 160,000.00	\$ 160,000.00	\$ 754,835
	Motorcycles - refresh 2 annully	O			\$ 20,000.00	PSLIT	22401901-445020	\$ 24,000.00	\$ 28,800.00	\$ 34,560.00	\$ 107,360
	Police Vehicles w/Equipment Setup - Qty of 20	N			\$ 340,000.00	PSLIT	22401901-445020	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00	\$ 1,360,000
	Surveillance Vehicles for JTF - Qty 3 - Lease	N			\$ 15,000.00	PSLIT	22401901-445020		\$ 42,000.00		\$ 57,000
	Command Vehicle	N			\$ -	PSLIT	22401901-445020				
	Used Undercover Van	N			\$ 15,000.00	PSLIT	22401901-445020				
	SWAT Support Truck 3/4 Ton 4 wheel drive crew cab, long bed	N			\$ 85,000.00	PSLIT	22401901-445020				
	Bomb Response Truck	N			\$ -	PSLIT	22401901-445020				
	Lenco Bearcat	N			\$ -	PSLIT	22401901-445020				
01683	ANDROS F6/A BOMB ROBOT	C	\$ 250,000.00	PSLIT							\$ 250,000
	Department Total		\$ 1,937,203.00		\$ 2,678,384.05			\$ 2,712,184.05	\$ 2,545,484.05	\$ 1,556,016.05	\$ 8,528,711.20

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11012001		POLICE MERIT						
11012001	411015	BOARD MEMBER	\$ 6,396	\$ 6,396	\$ 6,400	\$ 3,198	\$ 6,400	0.0%
11012001	413010	SOCIAL SECURITY	\$ 490	\$ 490	\$ 490	\$ 245	\$ -	-100.0%
		Total Wages and Benefits	\$ 6,886	\$ 6,886	\$ 6,890	\$ 3,443	\$ 6,400	-7.1%
11012001	421050	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 250	
11012001	429000	OTHER SUPPLIES	\$ 117	\$ 101	\$ 5,000	\$ 36	\$ 2,000	-60.0%
11012001	429002	BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 250	
		Total Supplies	\$ 117	\$ 101	\$ 5,000	\$ 36	\$ 2,500	-50.0%
11012001	431050	CONTRACTUAL SERVICES	\$ 35,452	\$ 21,761	\$ 40,000	\$ 22,926	\$ 67,000	67.5%
11012001	432030	TRAVEL	\$ -	\$ 10,266	\$ 9,650	\$ 5,922	\$ 10,000	3.6%
11012001	432040	TELEPHONE	\$ 345	\$ 377	\$ 380	\$ 148	\$ 400	5.3%
11012001	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ 2,500	\$ 2,641	\$ 4,520	80.8%
11012001	434020	LIABILITY INSURANCE	\$ 3,738	\$ 3,963	\$ 4,359	\$ 3,269	\$ 4,520	3.7%
11012001	437030	OFFICE SPACE RENTAL	\$ 44,090	\$ 45,937	\$ 48,820	\$ 24,408	\$ 52,400	7.3%
11012001	439090	OTHER SERVICES	\$ 27,744	\$ 44,012	\$ 22,000	\$ 1,178	\$ 50,200	128.2%
11012001	439091	EDUCATION	\$ -	\$ 259	\$ 500	\$ 310	\$ 2,000	300.0%
11012001	439098	COMPUTER SOFTWARE	\$ 40	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 111,410	\$ 126,575	\$ 128,209	\$ 60,802	\$ 191,040	49.0%
TOTAL		POLICE MERIT EXPENDITURES	\$ 118,412	\$ 133,562	\$ 140,099	\$ 64,281	\$ 199,940	42.71%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Police Merit	11012001-431050	Description of Services		
		Pre Employment Exams/Drug Screens	\$	42,000
		Psychological Testing for Applicants	\$	25,000
		TOTAL	\$	67,000

2026 Other Services by Department

Police Merit	11012001-439090	Description of Services		
		Testing Supplies	\$	45,000
		Facilities Usage	\$	5,200
		TOTAL	\$	50,200

CITY OF EVANSVILLE - 2026 LOCAL LAW ENFORCEMENT TRAINING FUND BUDGET									
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE	
22281905	LOCAL LAW ENFORCEMENT TRAINING								
22281905	337000	GRANT	\$ 3,547	\$ 3,912	\$ 5,000	\$ -	\$ 5,000	0.0%	
22281905	341011	3% COURT FEES	\$ 35,055	\$ 60,024	\$ 50,000	\$ 24,149	\$ 30,000	-40.0%	
22281905	342010	ACCIDENT REPORT COPIES	\$ 78,253	\$ 55,974	\$ 75,000	\$ 44,453	\$ 55,400	-26.1%	
22281905	351007	VEHICLE INSPECTION FEES	\$ 3,410	\$ 3,453	\$ 1,582	\$ 1,582	\$ 3,000	89.6%	
22281905	351009	INFRACTION PROGRAM FEES	\$ 3,180	\$ 4,173	\$ 6,032	\$ 1,032	\$ 2,800	-53.6%	
22281905	351021	SWILEA - TRAINING FEES	\$ 53,205	\$ 13,425	\$ 20,000	\$ 7,548	\$ 20,000	0.0%	
22281905	360000	MISCELLANEOUS REVENUES	\$ 25,287	\$ 19,184	\$ 7,600	\$ 28	\$ 5,000	-34.2%	
22281905	360001	SIEZED GUN SALES	\$ -	\$ -	\$ 26,320	\$ 26,320	\$ 30,000	14.0%	
22281905	391000	INTERFUND TRANSFER	\$ -	\$ 1,820	\$ -	\$ -	\$ -		
22281905	399002	REIMBURSEMENTS	\$ -	\$ 14,533	\$ -	\$ -	\$ 1,000		
TOTAL	LOCAL LAW ENFORCEMENT TRAIN. REVENUE		\$ 201,937	\$ 176,498	\$ 191,534	\$ 105,112	\$ 152,200	-20.5%	
22281905	423023	SWILEA - SMALL TOOLS & MINOR EQUIP	\$ -	\$ 1,453	\$ 10,000	\$ 7,730	\$ 10,000	0.0%	
22281905	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 277	\$ 24,217	\$ 7,052	\$ 11,000	-54.6%	
22281905	429000	OTHER SUPPLIES	\$ 3,773	\$ 4,695	\$ 6,000	\$ 865	\$ 6,000	0.0%	
22281905	429001	UNIFORMS & ACCESSORIES	\$ -	\$ -	\$ -	\$ -	\$ 10,000		
22281905	429010	SWILEA - OTHER SUPPLIES	\$ 2,051	\$ 47,699	\$ 10,000	\$ 19,472	\$ 10,000	0.0%	
22281905	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,500	25.0%	
22281905	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ -	\$ -	\$ -	\$ -		
22281905	439090	OTHER SERVICES	\$ 141,372	\$ 181,857	\$ 200,000	\$ 104,286	\$ 210,000	5.0%	
22281905	439091	EDUCATION	\$ 33,920	\$ 21,540	\$ 50,000	\$ 7,367	\$ 50,000	0.0%	
22281905	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
TOTAL	LOCAL LAW ENFORCE. TRAIN. EXPENDITURES		\$ 181,116	\$ 257,521	\$ 302,217	\$ 146,772	\$ 329,500	9.0%	
TOTAL	LOCAL LAW ENFORCEMENT NET		\$ 20,821	\$ (81,023)	\$ (110,683)	\$ (41,660)	\$ (177,300)		

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Local Law Enforcement	22281905-431050	Description of Service	
		Training Program Rental Fee	\$ 2,500
			<u>\$ 2,500</u>

2026 Other Services by Department

Local Law Enforcement Cont.	22281905-439090	Description of Services	
		Training Costs	\$ 140,000
		Travel Expenses	\$ 70,000
		TOTAL	<u><u>\$ 210,000</u></u>

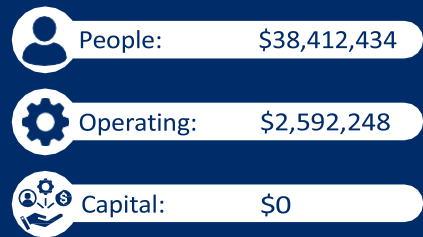
CITY OF EVANSVILLE - 2026 POLICE PENSION FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
POLICE PENSION FUND								
88023501	335061	STATE SUBSIDY	\$ 6,055,023	\$ 5,788,896	\$ 5,788,000	\$ 2,989,037	\$ 5,788,000	0.0%
88023501	360000	MISCELLANEOUS REVENUES	\$ -	\$ 1,108	\$ 2,671	\$ 2,671	\$ -	-100.0%
88023501	361000	INTEREST INCOME	\$ 197,280	\$ 270,507	\$ 206,000	\$ 82,378	\$ 160,000	-22.3%
TOTAL	POLICE PENSION REVENUE		\$ 6,252,303	\$ 6,060,511	\$ 5,996,671	\$ 3,074,086	\$ 5,948,000	-0.8%
88023601	411013	FULL TIME SALARIES	\$ 16,902	\$ 19,707	\$ 19,430	\$ 11,436	\$ 23,790	22.4%
88023601	413010	SOCIAL SECURITY	\$ 1,293	\$ 1,508	\$ 1,490	\$ 875	\$ 1,820	22.1%
		Total Wages and Benefits	\$ 18,195	\$ 21,215	\$ 20,920	\$ 12,311	\$ 25,610	22.4%
88023601	421050	OFFICE SUPPLIES	\$ -	\$ 13	\$ 500	\$ -	\$ 500	0.0%
88023601	423030	SMALL TOOL & MINOR EQUIPMENT	\$ -	\$ 40	\$ 500	\$ -	\$ 500	0.0%
		Total Supplies	\$ -	\$ 53	\$ 1,000	\$ -	\$ 1,000	0.0%
88023601	431050	CONTRACTUAL SERVICES	\$ 4,705	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
88023601	432020	POSTAGE	\$ 1,845	\$ 2,020	\$ 2,800	\$ 926	\$ 2,800	0.0%
88023601	439019	COVERED RETIREES AND SPOUSES	\$ 1,119,730	\$ 1,131,204	\$ 1,265,700	\$ 560,704	\$ 1,125,000	-11.1%
88023601	439026	RETIREEES AND SPOUSES	\$ 4,702,599	\$ 4,677,558	\$ 5,070,500	\$ 2,417,310	\$ 4,850,000	-4.3%
88023601	439028	DEPENDENT	\$ 29,292	\$ 30,609	\$ 30,024	\$ 16,376	\$ 35,000	16.6%
88023601	439029	DEATH BENEFITS	\$ 84,000	\$ 60,000	\$ 86,000	\$ 24,000	\$ 86,000	0.0%
		Total Services	\$ 5,942,171	\$ 5,904,891	\$ 6,458,524	\$ 3,022,816	\$ 6,102,300	-5.5%
88023601	459050	PENALTY & INTEREST EXPENSE	\$ 3,944	\$ -	\$ -	\$ -	\$ -	
		Total Debt and Other	\$ 3,944	\$ -	\$ -	\$ -	\$ -	
TOTAL	POLICE PENSION EXPENSES		\$ 5,964,310	\$ 5,926,159	\$ 6,480,444	\$ 3,035,127	\$ 6,128,910	-5.4%
TOTAL	POLICE PENSION NET		\$ 287,993	\$ 134,352	\$ (483,773)	\$ 38,959	\$ (180,910)	

City of Evansville 2026 Budget Detail of Selected Expenditures

2026 Contractual Services by Department

Police Pension	88023601-431050	Description of Services	
		Financial Audit	\$ 3,500
			<u>\$ 3,500</u>



\$41M

Evansville Fire Department

The number one mission of the Evansville Fire Department is emergency response; it is the reason for the department's existence. Our fire department's duty is to protect and serve our community by providing professional and compassionate emergency response, fire prevention, and public safety education, with a commitment to excellence, integrity, and community partnership. The top priority is delivering the highest quality emergency response and public safety service in the most cost-responsible manner.

SERVICE OUTCOMES

2024

43 Advanced level training/certifications offered and attended by our firefighters

Expanded Respiratory Protection Program

Restructured department hierarchy to align with current national standards

2025

Placed two new engine companies into service (Engine 14 and Engine 5), with a third arriving soon (Engine 2)

Reduced first unit arrival (1 fire truck) and full alarm assignment arrival times (5 fire trucks) by 25% through apparatus relocations and updated deployment protocols

Implemented our Incident Safety Officer program to reduce fireground injuries and lost worktime



**ADDING AMBULANCE
TRANSPORTATION
TO TOP-LEVEL EMS
CARE STARTING
JULY 1, 2026**



**PLACE TWO ENGINE COMPANIES, ONE
LADDER COMPANY, AND ONE RESCUE
COMPANY INTO SERVICE**

**OVERSEE
CONSTRUCTION OF A
NEW EASTSIDE FIRE
STATION**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11012101	FIRE							
11012101	331020	FEDERAL GRT PUBLIC SAFE	\$ 10,900	\$ -	\$ 310	\$ 310	\$ -	-100.0%
11012101	334020	STATE GRT PUB SAFE	\$ 58,107	\$ 35,000	\$ 100,000	\$ 66,800	\$ -	-100.0%
11012101	337000	GRANT	\$ -	\$ -	\$ 15,000	\$ 7,500	\$ -	-100.0%
11012101	341000	CHARGES FOR SERVICE	\$ 662	\$ 1,494	\$ 603	\$ 603	\$ -	-100.0%
11012101	342060	FIRE CONTRACTS	\$ 291,193	\$ 239,013	\$ 211,934	\$ 111,557	\$ 211,934	0.0%
11012101	342070	FIRE HAZMAT CLEANUP	\$ 17,883	\$ 42,376	\$ 141,028	\$ 141,028	\$ 140,000	-0.7%
11012101	360000	MISCELLANEOUS REVENUES	\$ 21,640	\$ 15,667	\$ 8,000	\$ 6,138	\$ 7,600	-5.0%
11012101	391000	INTERFUND TRANSFERS	\$ 2,765,926	\$ 2,800,000	\$ 2,400,000	\$ 1,200,000	\$ 2,400,000	0.0%
11012101	392000	SALES OF SURPLUS PROPERTY	\$ 16,312	\$ 1,819	\$ 1,000	\$ 401	\$ 1,000	0.0%
11012101	399002	REIMBURSEMENTS	\$ 68,876	\$ 13,951	\$ 10,000	\$ 7,705	\$ 8,000	-20.0%
TOTAL	FIRE REVENUE		\$ 3,251,499	\$ 3,149,320	\$ 2,887,875	\$ 1,542,042	\$ 2,768,534	-4.1%
11012101	411011	DEPARTMENT HEAD	\$ 150,296	\$ 125,612	\$ 138,860	\$ 69,321	\$ 141,580	2.0%
11012101	411012	DEPARTMENT HEAD ASSISTANT	\$ 92,312	\$ 52,197	\$ 125,600	\$ -	\$ -	-100.0%
11012101	411013	FULL TIME SALARIES	\$ 17,550,073	\$ 19,563,998	\$ 22,339,880	\$ 11,374,518	\$ 24,036,953	7.6%
11012101	411500	OTHER	\$ 2,717,928	\$ 1,230,167	\$ 1,036,350	\$ 932,605	\$ 1,036,350	0.0%
11012101	411600	OVERTIME	\$ 254,117	\$ 228,524	\$ 631,300	\$ 119,301	\$ 650,000	3.0%
11012101	413010	SOCIAL SECURITY	\$ 323,814	\$ 346,214	\$ 377,798	\$ 194,648	\$ 404,970	7.2%
11012101	413030	PUBLIC EMP RETIREMENT	\$ 4,040,234	\$ 4,371,785	\$ 4,799,930	\$ 2,662,798	\$ 5,119,000	6.6%
11012101	413040	UNEMPLOYMENT	\$ 21,150	\$ 33,960	\$ 33,960	\$ 33,960	\$ 51,223	50.8%
11012101	413050	HEALTH INSURANCE	\$ 7,034,100	\$ 8,674,827	\$ 6,621,360	\$ 5,305,748	\$ 6,452,400	-2.6%
11012101	413060	LIFE INSURANCE	\$ 53,285	\$ 52,371	\$ 55,468	\$ 26,357	\$ 51,510	-7.1%
11012101	413070	CLOTHING ALLOWANCE	\$ 322,264	\$ 311,775	\$ 334,800	\$ 168,164	\$ 362,100	8.2%
11012101	413080	TEAMSTER SCHOLARSHIP	\$ 910	\$ 858	\$ 910	\$ 365	\$ 910	0.0%
11012101	413110	OTHER EMPLOYEE BENEFITS	\$ 86,811	\$ 88,287	\$ 90,000	\$ 6,030	\$ 90,000	0.0%
		Total Wages and Benefits	\$ 32,647,294	\$ 35,080,575	\$ 36,586,216	\$ 20,893,815	\$ 38,396,996	4.9%
11012101	421050	OFFICE SUPPLIES	\$ 1,161	\$ 1,141	\$ 1,000	\$ 487	\$ 1,000	0.0%
11012101	422020	GARAGE AND MOTOR	\$ 218,169	\$ 193,481	\$ 215,500	\$ 100,370	\$ 220,000	2.1%
11012101	423020	REPAIR PARTS	\$ 73,156	\$ 84,372	\$ 85,000	\$ 58,761	\$ 85,000	0.0%
11012101	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 22,584	\$ 51,521	\$ 107,118	\$ 52,110	\$ 30,000	-72.0%
11012101	423135	OTHER MATERIALS	\$ 14,655	\$ 15,690	\$ 18,000	\$ 6,513	\$ 18,000	0.0%
11012101	429000	OTHER SUPPLIES	\$ 22,414	\$ 31,088	\$ 26,250	\$ 18,110	\$ 30,000	14.3%
11012101	429001	UNIFORMS & ACCESSORIES	\$ 16,671	\$ 24,908	\$ 25,000	\$ 14,901	\$ 25,000	0.0%
		Total Supplies	\$ 368,810	\$ 402,201	\$ 477,868	\$ 251,252	\$ 409,000	-14.4%
11012101	431050	CONTRACTUAL SERVICES	\$ 42,183	\$ 45,206	\$ 90,492	\$ 52,841	\$ 96,147	6.2%
11012101	431082	PHYSICALS	\$ 176,099	\$ 169,145	\$ 178,352	\$ 174,120	\$ 210,820	18.2%
11012101	431083	WELLNESS	\$ 28,614	\$ 24,565	\$ 25,170	\$ 11,176	\$ 25,168	0.0%
11012101	432020	POSTAGE	\$ 1,028	\$ 627	\$ 1,200	\$ 95	\$ 1,200	0.0%
11012101	432030	TRAVEL	\$ 13,008	\$ 5,954	\$ 13,500	\$ 5,700	\$ 15,000	11.1%
11012101	432040	TELEPHONE	\$ 35,187	\$ 38,462	\$ 38,400	\$ 23,867	\$ 45,300	18.0%
11012101	433010	PRINTING & ADVERTISING	\$ 308	\$ 292	\$ 1,000	\$ 682	\$ 500	-50.0%
11012101	434010	WORKMEN'S COMPENSATION	\$ 741,123	\$ 720,495	\$ 750,604	\$ 375,302	\$ 595,000	-20.7%
11012101	434020	LIABILITY INSURANCE	\$ 433,036	\$ 459,018	\$ 504,920	\$ 378,690	\$ 522,600	3.5%
11012101	435010	ELECTRIC SERVICES	\$ 125,947	\$ 135,025	\$ 143,000	\$ 62,155	\$ 169,000	18.2%
11012101	435020	GAS SERVICES	\$ 40,044	\$ 37,112	\$ 53,550	\$ 36,307	\$ 59,585	11.3%
11012101	435040	WATER SERVICES	\$ 51,448	\$ 49,897	\$ 52,000	\$ 29,385	\$ 61,800	18.8%
11012101	436010	REPAIRS & MAINTENANCE	\$ 51,464	\$ 42,203	\$ 66,624	\$ 45,756	\$ 50,000	-25.0%
11012101	438010	PRINCIPAL-ESG	\$ 30,141	\$ 23,991	\$ 23,991	\$ 11,996	\$ 23,991	0.0%
11012101	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ 492	\$ 1,026	\$ 1,026	\$ 1,000	-2.5%
11012101	439031	SUBSCRIPTIONS	\$ 2,280	\$ 3,749	\$ 4,500	\$ 3,931	\$ 4,135	-8.1%
11012101	439050	GRANTS AND SUBSIDIES	\$ -	\$ -	\$ 35,000	\$ -	\$ -	-100.0%
11012101	439090	OTHER SERVICES	\$ 14,642	\$ 24,621	\$ 64,097	\$ 51,562	\$ 37,742	-41.1%
11012101	439091	EDUCATION	\$ 9,830	\$ 13,459	\$ 16,500	\$ 6,928	\$ 30,000	81.8%
11012101	439094	LICENSES	\$ 45	\$ 135	\$ 165	\$ 75	\$ 60	-63.6%
11012101	439098	COMPUTER SOFTWARE	\$ 172,551	\$ 101,502	\$ 139,864	\$ 44,383	\$ 152,080	8.7%
		Total Services	\$ 1,968,977	\$ 1,895,950	\$ 2,203,955	\$ 1,315,977	\$ 2,101,128	-4.7%
11012101	444050	OTHER IMPROVEMENTS	\$ 134,204	\$ -	\$ -	\$ -	\$ -	
11012101	445020	MOTOR EQUIPMENT	\$ 8,175	\$ 219,996	\$ 10,000	\$ 10,000	\$ -	-100.0%
		Total Capital	\$ 142,379	\$ 219,996	\$ 10,000	\$ 10,000	\$ -	-100.0%
TOTAL	FIRE EXPENDITURES		\$ 35,127,461	\$ 37,598,722	\$ 39,278,039	\$ 22,471,044	\$ 40,907,124	4.15%
		FIRE NET	\$ (31,875,962)	\$ (34,449,402)	\$ (36,390,164)	\$ (20,929,002)	\$ (38,138,590)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Fire	11012101-431050	Description of Services	
		Dive Rescue Equipment Maintenance	\$ 4,500
		Uniform Rental Service	\$ 11,000
		Dumpster Service	\$ 6,300
		Maintenance of Exercise Station Equipment	\$ 4,012
		Chaplain Services	\$ 1,000
		Maintenance of compressors	\$ 4,500
		Security Service at Administration Building	\$ 4,460
		Suppressions Systems, Extinguishers, Backflow	\$ 4,000
		Maintenance of Bay Doors	\$ 3,375
		Hose testing	\$ 35,000
		Fit Testing maintenance and calibrations services	\$ 18,000
		TOTAL	\$ 96,147

2026 Other Services by Department

Fire	11012101-439090	Description of Services	
		Oxygen Service for Trucks	\$ 1,300
		EMT Testing Reimbursements	\$ 1,872
		Annual Posicheck & Calibration	\$ 1,300
		Employment Screening	\$ 720
		Dive Recertification	\$ 100
		Hydrotesting of SCBA Cylinders	\$ 5,250
		Aerial Testing	\$ 3,200
		Engineering/Structural Reports	\$ 5,000
		Tank Residue Inspections	\$ 17,000
		Parts washer service & recycle	\$ 600
		O2 Tank Refill & Maintenance	\$ 200
		Preventative maintenance for vehicle lift	\$ 1,200
		Subtotal	\$ 37,742
		TOTAL	\$ 37,742

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375911	FIRE CASINO							
44375911	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 47,490	\$ -	\$ -	\$ -	\$ -	
44375911	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375911	436010	REPAIRS & MAINTENANCE	\$ -	\$ 85,192	\$ -	\$ -	\$ -	
44375911	438020	BOND INTEREST	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
44375911	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375911	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375911	443000	BUILDINGS	\$ 205,000	\$ -	\$ 375,000	\$ -	\$ -	-100.00%
44375911	444050	OTHER IMPROVEMENTS	\$ 196,000	\$ -	\$ -	\$ -	\$ -	
44375911	445010	FURNITURE AND FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375911	445020	MOTOR EQUIPMENT	\$ 400,000	\$ -	\$ -	\$ 945,000	\$ 823,150	
44375911	445050	OTHER MACH/EQUIPMENT	\$ 91,563	\$ 89,069	\$ -	\$ -	\$ -	
44375911	452000	INTERFUND TRANSFER	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	-100.00%
TOTAL	FIRE CASINO		\$ 970,053	\$ 174,261	\$ 1,875,000	\$ 2,445,000	\$ 823,150	-56.10%

Public Health and Safety

Department: Fire Department
Director: Chief Anthony Knight

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
1848-23	Fire Truck Lease - 1 Quint, 2 Engines (Last pmt 2034)	O	\$ 374,000	PSLIT	\$ 374,000	CAS	44375911-445020	\$ 374,000	\$ 374,000	\$ 374,000	\$ 1,870,000
01849	Fire Station - Principal	O	\$ 350,000	Bond	\$ 375,000	TIF	44492101-438010	\$ 395,000	\$ 415,000	\$ 435,000	\$ 1,970,000
01849	Fire Station - Interest	O	\$ 361,881	Bond	\$ 331,125	TIF	44492101-438020	\$ 312,125	\$ 292,125	\$ 271,125	\$ 1,568,381
01821	Station House Furniture (Contractual)	O	\$ 7,500	PSLIT	\$ 7,500	PSLIT	22402101-423030	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500
01852	Station House Exercise Equip (Contractual)	N			\$ 5,000	PSLIT	22402101-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
01842	Quartermaster OSHA Mandate 1910.132	O	\$ 205,328	PSLIT	\$ 210,000	PSLIT	22402101-423030	\$ 216,300	\$ 222,789	\$ 229,473	\$ 1,083,890
01847	Air Cylinders/Airpacks OSHA Mandate 1910.132	O	\$ 30,000	PSLIT	\$ 30,000	PSLIT	22402101-423030	\$ 30,900	\$ 31,827	\$ 32,782	\$ 155,509
01833	Dive Rescue Equipment OSHA Mandate 1910.424	O	\$ 10,000	PSLIT	\$ 12,000	PSLIT	22402101-423030	\$ 12,360	\$ 12,731	\$ 13,113	\$ 60,204
01820	Specialty Rescue Equipment OSHA Mandate 1910.120 & 1910.146	O	\$ 40,000	PSLIT	\$ 42,000	PSLIT	22402101-423030	\$ 43,260	\$ 44,558	\$ 45,895	\$ 215,713
01804	Station Maintenance/Repairs	O	\$ 500,000	PSLIT	\$ 250,000	PSLIT	22402101-436010	\$ 535,600	\$ 551,668	\$ 568,218	\$ 2,405,486
01802	Apparatus Equipment	O	\$ 60,000	PSLIT	\$ 60,000	PSLIT	22402101-423030	\$ 61,800	\$ 63,654	\$ 65,564	\$ 311,018
01848-25	Fire Truck - 1 Rescue, 1 Engine (equipped)	O	\$ 1,999,999	PSLIT							\$ 1,999,999
NEW	Quantifit 2 Package (Resp Fit Test Machine) OSHA 1910.120	N			\$ 32,000	PSLIT	22402101-445020				
NEW	Rescue/Firefighter Boat Contingent on Grant Award	N	\$ -		\$ 449,150	CAS	44375911-445020	\$ -	\$ -	\$ 500,000	\$ 949,150
	Tow Vehicle	N			\$ -	PSLIT	22402101-445020				
NEW	2 Fire Stations (20 yr BOT)	N	\$ -					\$ 400,000	\$ 800,000	\$ 800,000	\$ 2,000,000
NEW	Fire Truck Lease - 1 Engine	N	\$ -					\$ 333,000	\$ 333,000	\$ 333,000	\$ 999,000
NEW	Fire Truck Lease - 1 Engine	N	\$ -						\$ 333,000	\$ 333,000	\$ 666,000
New	Fire Truck Lease - 1 Engine									\$ 1,000,000	\$ 1,000,000
01850	Command Vehicles (6 vehicles needed)	C	\$ 240,000	PSLIT							\$ 240,000
01850	Staff Vehicles	C	\$ 30,000	PSLIT							\$ 30,000
01851	Portable Radios	C	\$ 650,000	PSLIT							\$ 650,000
	Department Total		\$ 4,858,708		\$ 2,177,775			\$ 2,726,845	\$ 3,486,852	\$ 5,013,670	\$ 12,823,469

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11012501	FIRE MERIT							
11012501	411015	BOARD MEMBER	\$ 10,660	\$ 10,660	\$ 10,660	\$ 4,619	\$ 10,660	0.0%
11012501	413010	SOCIAL SECURITY	\$ 816	\$ 816	\$ 820	\$ 353	\$ 820	0.0%
		Total Wages and Benefits	\$ 11,476	\$ 11,476	\$ 11,480	\$ 4,972	\$ 11,480	0.0%
11012501	421050	OFFICE SUPPLIES	\$ -	\$ -	\$ 50	\$ 14	\$ 100	100.0%
11012501	429000	OTHER SUPPLIES	\$ 819	\$ 1,614	\$ 2,100	\$ 215	\$ 1,400	-33.3%
11012501	429000	UNIFORMS & ACCESSORIES	\$ -	\$ -	\$ -	\$ -	\$ 1,600	
		Total Supplies	\$ 819	\$ 1,614	\$ 2,150	\$ 229	\$ 3,100	44.2%
11012501	431050	CONTRACTUAL SERVICES	\$ 18,545	\$ 41,450	\$ 42,000	\$ 9,450	\$ 60,000	42.9%
11012501	432020	POSTAGE	\$ 1	\$ 13	\$ 25	\$ -	\$ -	-100.0%
11012501	433010	PRINTING & ADVERTISING	\$ 5,862	\$ 1,000	\$ 5,300	\$ 4,030	\$ 3,000	-43.4%
11012501	434020	LIABILITY INSURANCE	\$ 4,985	\$ 5,284	\$ 5,820	\$ 4,365	\$ 6,020	3.4%
11012501	439090	OTHER SERVICES	\$ 896	\$ 564	\$ 31,500	\$ 7,060	\$ 10,000	-68.3%
		Total Services	\$ 30,289	\$ 48,311	\$ 84,645	\$ 24,905	\$ 79,020	-6.6%
TOTAL	FIRE MERIT EXPENDITURES		\$ 42,584	\$ 61,401	\$ 98,275	\$ 30,106	\$ 93,600	-4.76%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Fire Merit	11012501-431050	Description of Services	
		Promotional Testing	\$ 60,000
			<u>\$ 60,000</u>

2026 Other Services by Department

Fire Merit	11012501-439090	Description of Services	
		Career Fair & Recruitment	\$ 10,000
			<u>\$ 10,000</u>

CITY OF EVANSVILLE - 2026 PUBLIC SAFETY LOCAL INCOME TAX FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
PUBLIC SAFETY LIT								
22402101	391000	INTERFUND TRANSFER	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	-100.0%
22408001	312012	TAX INCREM LIT PUBLIC SAFETY	\$ 6,079,368	\$ 6,521,717	\$ 6,880,000	\$ 3,833,650	\$ 7,021,000	2.0%
22408001	361000	INTEREST INCOME	\$ 227,652	\$ 185,217	\$ 90,391	\$ 97,973	\$ 150,000	65.9%
22408001	393040	NOTES RECEIVABLE	\$ -	\$ 2,675,707	\$ -	\$ -	\$ -	
TOTAL	FIRE PENSION REVENUE		\$ 6,307,020	\$ 9,382,641	\$ 8,470,391	\$ 5,431,623	\$ 7,171,000	-15.3%
PUBLIC SAFETY POLICE EXPENDITURES								
22401901	423030	SMALL TOOL & MINOR EQUIPMENT	\$ -	\$ 129,879	\$ 1,002,828	\$ 171,258	\$ 353,500	-64.7%
22401901	445020	MOTOR EQUIPMENT	\$ -	\$ 791,512	\$ 500,000	\$ 692,498	\$ -	-100.0%
22401901	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 720,447	\$ 2,644,000	\$ 684,408	\$ 1,128,956	-57.3%
PUBLIC SAFETY POLICE EXPENDITURES			\$ -	\$ 1,641,838	\$ 4,146,828	\$ 1,548,164	\$ 1,482,456	-64.3%
PUBLIC SAFETY FIRE EXPENDITURES								
22402101	423030	SMALL TOOL & MINOR EQUIPMENT	\$ -	\$ 215,867	\$ -	\$ 879,597	\$ 366,500	
22402101	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ 96,874	\$ 250,000	
22402101	439090	OTHER SERVICES	\$ -	\$ 19,254	\$ -	\$ 179,809	\$ -	
22402101	445020	MOTOR EQUIPMENT	\$ 186,963	\$ 779,925	\$ -	\$ 1,321,291	\$ 32,000	
PUBLIC SAFETY FIRE EXPENDITURES			\$ 186,963	\$ 1,015,046	\$ -	\$ 2,477,571	\$ 648,500	
LOCAL INCOME TAX - PUBLIC SAFETY								
22408801	452000	INTERFUND TRANSFERS	\$ 5,627,799	\$ 5,600,000	\$ 4,800,000	\$ 2,400,000	\$ 4,800,000	0.0%
			\$ 5,627,799	\$ 5,600,000	\$ 4,800,000	\$ 2,400,000	\$ 4,800,000	0.0%
TOTAL	PS LOCAL INCOME TAX EXPENDITURES		\$ 5,814,762	\$ 8,256,884	\$ 8,946,828	\$ 6,425,735	\$ 6,930,956	-22.5%
TOTAL FIRE PENSION NET			\$ 492,258	\$ 1,125,757	\$ (476,437)	\$ (994,112)	\$ 240,044	

CITY OF EVANSVILLE - 2026 FIRE PENSION FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
FIRE PENSION FUND								
88023501	335061	STATE SUBSIDY	\$ 4,580,674	\$ 4,363,164	\$ 4,363,000	\$ 2,188,942	\$ 4,363,000	0.0%
88023501	360000	MISCELLANEOUS REVENUES	\$ 1,439	\$ -	\$ 2,180	\$ 2,180	\$ -	-100.0%
88023501	361000	INTEREST INCOME	\$ 172,672	\$ 233,688	\$ 168,000	\$ 72,419	\$ 144,000	-14.3%
TOTAL	FIRE PENSION REVENUE		\$ 4,754,785	\$ 4,596,852	\$ 4,533,180	\$ 2,263,541	\$ 4,507,000	-0.6%
88013501	411015	BOARD MEMBER	\$ 226	\$ 135	\$ 605	\$ 68	\$ 700	15.7%
88013501	411500	OTHER	\$ 14,857	\$ 15,270	\$ 15,275	\$ 7,635	\$ 14,730	
88013501	413010	SOCIAL SECURITY	\$ 1,154	\$ 1,178	\$ 1,220	\$ 589	\$ 1,200	-1.6%
		Total Wages and Benefits	\$ 16,237	\$ 16,583	\$ 17,100	\$ 8,292	\$ 16,630	-2.7%
88023601	421050	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
88023601	423030	SMALL TOOL & MINOR EQUIPMENT	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0.0%
		Total Supplies	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0.0%
88013501	431050	CONTRACTUAL SERVICES	\$ 4,705	\$ 3,535	\$ 4,800	\$ 4,800	\$ 4,800	0.0%
88013501	432020	POSTAGE	\$ 1,425	\$ 1,479	\$ 1,725	\$ 846	\$ 1,750	1.4%
88013501	432030	TRAVEL	\$ -	\$ -	\$ 200	\$ -	\$ 200	0.0%
88013501	439020	REGULAR SERVICE	\$ 1,732,588	\$ 1,609,405	\$ 1,689,021	\$ 847,124	\$ 1,700,000	0.7%
88013501	439021	ELIGIBLE RETIREE	\$ 1,002,658	\$ 1,025,454	\$ 1,040,608	\$ 492,658	\$ 950,000	-8.7%
88013501	439023	WIDOWS	\$ 1,627,319	\$ 1,656,150	\$ 1,734,562	\$ 931,043	\$ 1,850,000	6.7%
88013501	439024	DEATH BENEFITS	\$ 48,000	\$ 36,000	\$ 84,000	\$ 60,000	\$ 84,000	0.0%
88013501	439025	DISABILITY	\$ 78,254	\$ 81,238	\$ 80,692	\$ 43,802	\$ 90,232	11.8%
		Total Services	\$ 4,494,949	\$ 4,413,261	\$ 4,635,608	\$ 2,380,273	\$ 4,680,982	1.0%
88023601	459050	PENALTY & INTEREST EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Debt and Other	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	FIRE PENSION EXPENSES		\$ 4,511,186	\$ 4,429,844	\$ 4,654,208	\$ 2,388,565	\$ 4,699,112	1.0%
TOTAL	FIRE PENSION NET		\$ 243,599	\$ 167,008	\$ (121,028)	\$ (125,024)	\$ (192,112)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Fire Pension	88013501-431050	Description of Services	
		Financial Audit	\$ 4,800
			<u>\$ 4,800</u>



People: \$38,412,434

Operating: \$2,592,248

Capital: \$0

\$41M

Ambulance-EMS

The Evansville Fire Department EMS Division is a city-run emergency medical service dedicated to delivering rapid, professional, and compassionate pre-hospital care. Operating as part of the fire department, our EMS crews provide 24/7 advanced life support, emergency transport, and community-based medical response for the residents and visitors of Evansville. Built on the values of “People First, Mission Always”, we combine the tradition of fire service excellence with modern, patient-centered EMS care to ensure our community receives the highest standard of service when it matters most.

SERVICE OUTCOMES

2024

No city services offered

2025

Detailed feasibility studies

Plan development and proposals

Plan implementation

2026 GOALS & OPPORTUNITIES

CONTINUED PLAN IMPLEMENTATION

PURCHASE NECESSARY EQUIPMENT & VEHICLES FOR SERVICE

**OPERATIONAL
REVIEW AND
ADJUSTMENTS AS
NEEDED, AND
FUTURE PLANNING**



C - 71



**GO-LIVE
JULY 1,
2026**

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11012701		AMBULANCE						
11012701	345041	AMBULANCE COLLECTION FEES	\$ -	\$ -	\$ -	\$ -	\$ 4,160,000	
11012701	345042	DEBT COLLECTION FEES	\$ 484	\$ 1,397	\$ 250	\$ -	\$ -	-100.0%
TOTAL		AMBULANCE REVENUE	\$ 484	\$ 1,397	\$ 250	\$ -	\$ 4,160,000	N/A
11012701		AMBULANCE						
11012701	411013	FULL TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,196,740	
11012701	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
11012701	411500	OTHER	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
11012701	413010	SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ 159,420	
11012701	413030	PUBLIC EMP RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 306,660	
11012701	413040	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ 8,900	
11012701	413050	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 570,000	
11012701	413060	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 8,740	
11012701	413070	CLOTHING ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,100	
		Total Wages and Benefits	\$ -	\$ -	\$ -	\$ -	\$ 3,653,560	
11012701	421050	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 150	
11012701	422020	GARAGE AND MOTOR	\$ -	\$ -	\$ -	\$ -	\$ 29,000	
11012701	423020	REPAIR PARTS	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
11012701	429000	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
11012701	429001	UNIFORMS & ACCESSORIES	\$ -	\$ -	\$ -	\$ -	\$ 56,000	
		Total Supplies	\$ -	\$ -	\$ -	\$ -	\$ 135,150	
11012701	431050	CONTRACTUAL SERVICES	\$ 131	\$ 377	\$ -	\$ -	\$ 48,000	
11012701	432020	POSTAGE	\$ -	\$ -	\$ 500	\$ -	\$ 600	20.0%
11012701	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
11012701	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 500	
11012701	434010	WORKMEN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 150,210	
11012701	434020	LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 104,520	
11012701	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
11012701	439094	LICENSES	\$ -	\$ -	\$ -	\$ -	\$ 165	
11012701	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
		Total Services	\$ 131	\$ 377	\$ 500	\$ -	\$ 316,995	63299.0%
TOTAL		AMBULANCE EXPENDITURES	\$ 131	\$ 377	\$ 500	\$ -	\$ 4,105,705	821041.00%
		AMBULANCE NET	\$ 353	\$ 1,020	\$ (250)	\$ -	\$ 54,295	

City of Evansville 2026 Budget

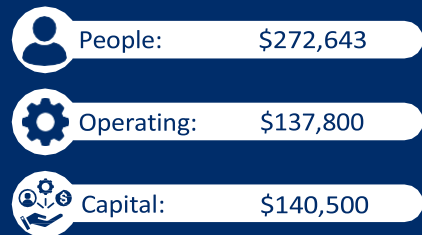
Detail of Selected Expenditures

2026 Contractual Services by Department

Ambulance	11012701-431050	Description of Services	
		Medical Director Service	\$ 26,000
		Station alerting software for EMS Crews	\$ 22,000
		TOTAL	\$ 48,000

2026 Other Services by Department

Ambulance	11012701-439090	Description of Services	
		Oxygen for trucks	\$ 5,000
			\$ 5,000



\$0.5M

Emergency Management Agency

The Evansville-Vanderburgh County Emergency Management Agency is responsible for the Mitigation, Preparedness, Protection, Response, and Recovery from major emergencies and disasters that would affect the City of Evansville and Vanderburgh County. The purpose of Emergency Management Operations is to provide timely warning and response to an emergency or disaster situation; to save lives, protect property, protect the economic base, and preserve the environment.

SERVICE OUTCOMES

2024

- 1 Ice Storm
- 2 Flood Events
- 7 Tornadoes
- 1 Solar Eclipse

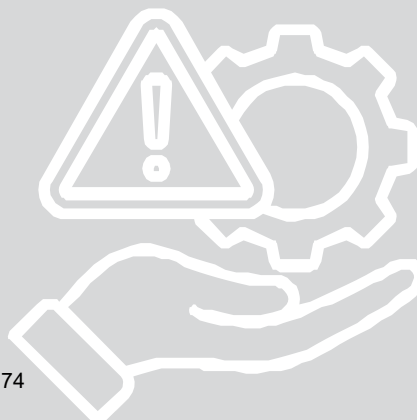
2025

As of Aug 2025

- 1 Ice Storm with Power Outages
- 2 Flooding Events with Sandbag Distribution
- 2 Local Disaster Declarations; 1 FEMA Disaster Declaration

2026 GOALS & OPPORTUNITIES

**CONTINUE TO PROVIDE
COORDINATION AND RECOVERY
EFFORTS FOR FUTURE
EMERGENCIES/DISASTERS IN
EVANSVILLE AREA**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11012301	EMERGENCY MANAGEMENT							
11012301	334020	STATE GRT PUB SAF	\$ 35,465	\$ 34,914	\$ 37,400	\$ -	\$ 35,000	-6.4%
TOTAL	EMERGENCY MANAGEMENT REVENUE		\$ 35,465	\$ 34,914	\$ 37,400	\$ -	\$ 35,000	-6.4%
11012301	411011	DEPARTMENT HEAD	\$ 68,154	\$ 67,434	\$ 71,030	\$ 35,490	\$ 72,870	2.6%
11012301	411012	DEPARTMENT HEAD ASSISTANT	\$ 48,752	\$ 48,143	\$ 50,970	\$ 25,338	\$ 52,170	2.4%
11012301	411013	FULL TIME SALARIES	\$ 39,410	\$ 38,896	\$ 40,970	\$ 20,439	\$ 41,640	1.6%
11012301	413010	SOCIAL SECURITY	\$ 11,786	\$ 11,948	\$ 12,470	\$ 6,123	\$ 12,750	2.2%
11012301	413030	PUBLIC EMP RETIREMENT	\$ 17,783	\$ 17,976	\$ 20,060	\$ 9,251	\$ 23,670	18.0%
11012301	413040	UNEMPLOYMENT	\$ 225	\$ 360	\$ 360	\$ 360	\$ 543	50.8%
11012301	413050	HEALTH INSURANCE	\$ 60,414	\$ 78,799	\$ 73,520	\$ 34,817	\$ 68,400	-7.0%
11012301	413060	LIFE INSURANCE	\$ 587	\$ 587	\$ 588	\$ 294	\$ 600	2.0%
		Total Wages and Benefits	\$ 247,112	\$ 264,143	\$ 269,968	\$ 132,112	\$ 272,643	1.0%
11012301	421050	OFFICE SUPPLIES	\$ 491	\$ 65	\$ 350	\$ 310	\$ 350	0.0%
11012301	422020	GARAGE AND MOTOR	\$ 6,774	\$ 5,670	\$ 7,500	\$ 3,017	\$ 7,500	0.0%
11012301	423020	REPAIR PARTS	\$ 208	\$ 481	\$ 600	\$ -	\$ 600	0.0%
11012301	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 350	\$ -	\$ 350	0.0%
11012301	429000	OTHER SUPPLIES	\$ 1,070	\$ 115	\$ 600	\$ -	\$ 600	0.0%
11012301	429001	UNIFORMS & ACCESSORIES	\$ 340	\$ 1,824	\$ 1,000	\$ 443	\$ 1,000	0.0%
		Total Supplies	\$ 8,883	\$ 8,155	\$ 10,400	\$ 3,770	\$ 10,400	0.0%
11012301	431050	CONTRACTUAL SERVICES	\$ 280	\$ 335	\$ 475	\$ 230	\$ 500	5.3%
11012301	432030	TRAVEL	\$ -	\$ -	\$ 100	\$ -	\$ 100	0.0%
11012301	432040	TELEPHONE	\$ 1,019	\$ 1,017	\$ 1,030	\$ 511	\$ 1,060	2.9%
11012301	434010	WORKMEN'S COMPENSATION	\$ 4,128	\$ 3,285	\$ 3,580	\$ 1,790	\$ 270	-92.5%
11012301	434020	LIABILITY INSURANCE	\$ 6,149	\$ 6,518	\$ 7,170	\$ 5,377	\$ 7,430	3.6%
11012301	435010	ELECTRIC SERVICES	\$ 12,580	\$ 18,325	\$ 15,000	\$ 15,622	\$ 20,000	33.3%
11012301	435020	GAS SERVICES	\$ 5,306	\$ 9,264	\$ 12,000	\$ 8,212	\$ 15,000	25.0%
11012301	435040	WATER SERVICES	\$ 4,324	\$ 563	\$ 3,400	\$ 275	\$ 3,400	0.0%
11012301	436010	REPAIRS & MAINTENANCE	\$ -	\$ 1,171	\$ 1,500	\$ -	\$ 1,500	0.0%
11012301	436020	EQUIPMENT REPAIR/MAINT	\$ 63	\$ 95	\$ 7,000	\$ 797	\$ 3,500	-50.0%
11012301	437030	OFFICE SPACE RENTAL	\$ 46,221	\$ 47,871	\$ 47,871	\$ 21,006	\$ 53,130	11.0%
11012301	439090	OTHER SERVICES	\$ 14,214	\$ 12,156	\$ 21,235	\$ 9,910	\$ 21,510	1.3%
		Total Services	\$ 94,284	\$ 100,600	\$ 120,361	\$ 63,730	\$ 127,400	5.8%
TOTAL	EMERGENCY MANAGEMENT EXPENDITURES		\$ 350,280	\$ 372,898	\$ 400,729	\$ 199,612	\$ 410,443	2.42%
		EMERGENCY MANAGEMENT NET	\$ (314,815)	\$ (337,984)	\$ (363,329)	\$ (199,612)	\$ (375,443)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Emergency Management	11012301-431050	Description of Services	
		Dumpster Service	\$ 500
			\$ 500

2026 Other Services by Department

Emergency Management	11012301-439090	Description of Services	
		Alarm Services	\$ 1,500
		Propane and Hazmat Annual Cylinder Fee	\$ 1,075
		Mowing and Maintenance Services	\$ 1,500
		Maintenance & Repair for Emergency Warning Sirens	\$ 6,000
		Pest Control Services	\$ 350
		Annual Maintenance for ID Card Machine	\$ 675
		Satellite Data Services	\$ 1,000
		Satellite Phone Services	\$ 3,720
		First Responder Cell Wi-Fi	\$ 2,460
		Wireless Services	\$ 2,280
		Preventive Maintenance for Generac Generator	\$ 950
		Subtotal	\$ 21,510
		TOTAL	\$ 21,510

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375913	EMA CASINO							
44375913	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 9,517	\$ 4,439	\$ 4,000	\$ -	\$ 4,000	0.0%
44375913	429000	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375913	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 16,500	\$ -	\$ 18,000	9.1%
44375913	439031	SUBSCRIPTIONS	\$ -	\$ -	\$ 20,000	\$ -	\$ 21,000	5.0%
44375913	439090	OTHER SERVICES	\$ 7,150	\$ 42,501	\$ -	\$ -	\$ -	
44375913	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ -	\$ 45,000	\$ -	\$ 50,000	11.1%
44375913	445020	MOTOR EQUIPMENT	\$ 51,946	\$ -	\$ -	\$ -	\$ -	
44375913	445050	OTHER MACHINERY & EQUIPMENT	\$ -	\$ 28,573	\$ 40,000	\$ 18,831	\$ 47,500	18.8%
TOTAL	EMA CASINO		\$ 68,613	\$ 75,513	\$ 125,500	\$ 18,831	\$ 140,500	12.0%

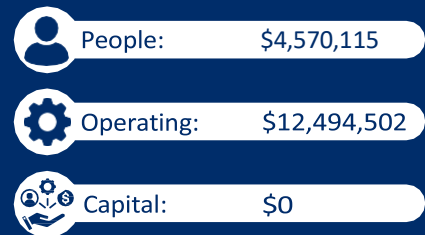
Public Health and Safety

Department: Emergency Management Agency

Director: Cliff Weaver

Funding: 50% City; 50% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
15035	Upgrade Emergency Sirens (Approx. 6 Sirens)	O	\$ 45,000	CAS	\$ 50,000	CAS	44375913-444000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 245,000
15046	EOC Sustainability - Subscription Based	O	\$ 20,000	CAS	\$ 21,000	CAS	44375913-439031	\$ 21,000	\$ 21,000	\$ 21,000	\$ 104,000
15047	P25 radios - Sustainability	O	\$ 20,000	CAS	\$ 30,000	CAS	44375913-445050	\$ 30,000.00	\$ 30,000.00	\$ 30,000	\$ 140,000
15048	Public Safety Video System Sustainability	N	\$ 15,000	CAS	\$ 15,000	CAS	44375913-445050	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
15013	MEOC Sustainability - Repair Trailer, Paint, Logos	NF	\$ 6,500	CAS	\$ 8,000	CAS	44375913-436010	\$ 8,000	\$ 8,000	\$ 8,000	\$ 38,500
15044	Safety Equipment and Clothing (PPE)	O	\$ 4,000	CAS	\$ 4,000	CAS	44375913-423030	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
15045	Training Center / Warehouse	NF	\$ 10,000	CAS	\$ 10,000	CAS	44375913-436010	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ 50,000
15042	Computer Equipment	NF	\$ 5,000	CAS	\$ 2,500	CAS	44375913-445050	\$ 2,500.00	\$ 2,500.00	\$ 2,500	\$ 15,000
	Department Total		\$ 125,500		\$ 140,500			\$ 140,500.00	\$ 140,500.00	\$ 140,500	\$ 687,500
								\$ -	\$ -		
								\$ 70,250	50% Joint Department Reimbursement	\$ -	\$ -



\$17M

Parks & Recreation

The Evansville Department of Parks and Recreation currently maintains and seeks to improve 46 parks and 22 special use facilities, spanning over 1600 acres throughout the community. The strategic vision of the Department is to improve the quality of our public green spaces and facilities by focusing on increasing safety, improving accessibility, adding connectivity, and activating these spaces.

SERVICE OUTCOMES

2024

Completed new playgrounds at Sheridan and Wesselman parks

Opened 16-court Pickleball complex in Wesselman Park

Opened Stockwell Park Futsal Court

2025

New playground equipment at Garvin, Stevenson, and Fulton parks

Opened new splash pad at Tepe Park

Completed maintenance projects at Swonder Ice Arena and city golf courses



2026 GOALS & OPPORTUNITIES

REDESIGN PLAY SPACE AT CK NEWSOME CENTER

CONSTRUCT AND OPEN NEW PARK AT 4TH AND MAIN



C - 79

CELEBRATE GRAND OPENING OF THE ACCESSIBLE NEXT LEVEL TRAIL

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043109		PARK ADMINISTRATION						
22043109	311000	PROPERTY TAX	\$ 9,088,201	\$ 9,443,741	\$ 9,945,418	\$ 5,608,742	\$ 9,837,881	-1.1%
22043109	335010	FINANCIAL INSTITUTION TAX	\$ 50,346	\$ 41,617	\$ 50,000	\$ 16,869	\$ -	-100.0%
22043109	335020	AUTO EXCISE TAX	\$ 690,441	\$ 701,268	\$ 670,500	\$ 383,539	\$ 466,945	-30.4%
22043109	335070	COMMERCIAL VEHICLE TAX	\$ 47,845	\$ 47,602	\$ 47,000	\$ 23,755	\$ 47,000	0.0%
22043109	347180	PROGRAM FEES	\$ 96	\$ 124	\$ 140	\$ 50	\$ -	-100.0%
22043109	347701	FIELD LEASE PRACTICE	\$ 4,091	\$ 4,855	\$ 4,000	\$ 1,365	\$ 4,000	0.0%
22043109	347702	SOFTBALL FEES	\$ 18,580	\$ 20,930	\$ 25,000	\$ 10,115	\$ 25,000	0.0%
22043109	347703	VOLLEYBALL FEES	\$ 27,322	\$ 28,675	\$ 30,000	\$ 8,592	\$ 30,000	0.0%
22043109	347705	SOCCER FEES	\$ 5,805	\$ 4,690	\$ 6,500	\$ 1,800	\$ 6,500	0.0%
22043109	347706	FOOTBALL FEES	\$ 5,000	\$ 2,145	\$ 5,000	\$ 1,215	\$ 5,000	0.0%
22043109	347707	PICKLE BALL FEES	\$ 11,974	\$ 13,705	\$ 15,000	\$ 6,866	\$ 15,000	0.0%
22043109	349040	IN-LIEU OF TAXES	\$ 371	\$ 602	\$ -	\$ -	\$ -	0.0%
22043122	334070	STATE GRANT CULTURE AND RECREATION	\$ -	\$ -	\$ -	\$ 135,380	\$ -	0.0%
22043109	360000	MISCELLANEOUS REVENUES	\$ 788	\$ 665	\$ 22,970	\$ 22,970	\$ 1,000	-95.6%
22043109	361000	INTEREST INCOME	\$ 92,477	\$ 122,667	\$ 61,102	\$ 61,102	\$ 55,000	-10.0%
22043109	391000	INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043109	392000	SALES OF SURPLUS PROPERTY	\$ -	\$ 225	\$ 500	\$ -	\$ 500	0.0%
22043109	392000	REIMBURSEMENTS	\$ 16,768	\$ -	\$ 212,374	\$ 110,405	\$ -	-100.0%
22043109	394000	LINE OF CREDIT PROCEEDS	\$ -	\$ 419	\$ -	\$ -	\$ -	0.0%
22043109	399014	SALES TAX COLLECTED	\$ 286	\$ -	\$ 300	\$ -	\$ 300	0.0%
22043109	399038	RECOVERY DEB PROCEED	\$ 95,149	\$ -	\$ -	\$ -	\$ -	0.0%
22043109	399050	DAC SPONSORSHIP	\$ -	\$ 285,714	\$ -	\$ -	\$ -	0.0%
TOTAL		PARK ADMINISTRATION REVENUE	\$ 10,155,540	\$ 10,719,644	\$ 11,095,804	\$ 6,392,765	\$ 10,494,126	-5.4%
22043109	411011	DEPARTMENT HEAD	\$ 4,564	\$ 101,403	\$ 107,120	\$ 53,515	\$ 109,120	1.9%
22043109	411012	DEPARTMENT HEAD ASSISTANT	\$ 78,250	\$ 43,329	\$ 78,810	\$ 40,901	\$ 83,380	5.8%
22043109	411013	FULL TIME SALARIES	\$ 225,016	\$ 231,891	\$ 238,010	\$ 94,893	\$ 252,510	6.1%
22043109	411015	BOARD MEMBERS	\$ 4,666	\$ 5,000	\$ 5,000	\$ 2,000	\$ 5,000	0.0%
22043109	411400	TEMPORARY SALARIES	\$ 22,396	\$ 15,222	\$ 49,000	\$ 8,538	\$ 49,000	0.0%
22043109	411500	OTHER	\$ -	\$ -	\$ 500	\$ -	\$ 500	0.0%
22043109	411600	OVERTIME	\$ 5,190	\$ 2,588	\$ 2,500	\$ 971	\$ 2,500	0.0%
22043109	413010	SOCIAL SECURITY	\$ 25,432	\$ 30,495	\$ 36,800	\$ 15,026	\$ 38,410	4.4%
22043109	413030	PUBLIC EMP RETIREMENT	\$ 44,449	\$ 54,775	\$ 60,630	\$ 27,020	\$ 63,190	4.2%
22043109	413040	UNEMPLOYMENT	\$ 600	\$ 840	\$ 840	\$ 840	\$ 1,629	93.9%
22043109	413050	HEALTH INSURANCE	\$ 134,623	\$ 178,805	\$ 164,360	\$ 66,990	\$ 205,200	24.8%
22043109	413060	LIFE INSURANCE	\$ 987	\$ 1,076	\$ 1,370	\$ 522	\$ 1,640	19.7%
22043109	413080	TEAMSTER SCHOLARSHIP	\$ 128	\$ 128	\$ 130	\$ 31	\$ -	-100.0%
		Total Wages and Benefits	\$ 546,302	\$ 665,552	\$ 745,070	\$ 311,247	\$ 812,079	9.0%
22043109	421050	OFFICE SUPPLIES	\$ 1,802	\$ 1,250	\$ 1,500	\$ 465	\$ 1,300	-13.3%
22043109	423012	STREET & ALLEY MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043109	423020	REPAIR PARTS	\$ 20	\$ -	\$ 250	\$ -	\$ -	-100.0%
22043109	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 882	\$ 3,222	\$ 2,000	\$ -	\$ 2,000	0.0%
22043109	429000	OTHER SUPPLIES	\$ 4,144	\$ 808	\$ 3,600	\$ 203	\$ 3,000	-16.7%
22043109	429005	LANDSCAPING SUPPLIES	\$ -	\$ 1,955	\$ -	\$ -	\$ -	0.0%
		Total Supplies	\$ 6,848	\$ 7,235	\$ 7,350	\$ 668	\$ 6,300	-14.3%
22043109	431050	CONTRACTUAL SERVICES	\$ 221,875	\$ 225,294	\$ 257,515	\$ 113,826	\$ 305,875	18.8%
22043109	431052	MANAGEMENT FEE	\$ 75,000	\$ 56,250	\$ 75,000	\$ 56,250	\$ 75,000	0.0%
22043109	432020	POSTAGE	\$ 102	\$ 83	\$ 250	\$ 19	\$ 150	-40.0%
22043109	432030	TRAVEL	\$ -	\$ 868	\$ 3,000	\$ -	\$ 3,000	0.0%
22043109	432040	TELEPHONE	\$ 4,023	\$ 4,068	\$ 4,410	\$ 1,877	\$ 2,710	-38.5%
22043109	433010	PRINTING & ADVERTISING	\$ 576	\$ 225	\$ 1,000	\$ 506	\$ 500	-50.0%
22043109	434010	WORKMEN'S COMPENSATION	\$ 16,061	\$ 14,998	\$ 12,260	\$ 6,130	\$ 14,170	15.6%
22043109	434020	LIABILITY INSURANCE	\$ 61,471	\$ 65,159	\$ 71,680	\$ 53,760	\$ 74,190	3.5%
22043109	436010	REPAIRS & MAINTENANCE	\$ 250	\$ 4,116	\$ 100	\$ -	\$ 100	0.0%
22043109	439010	REFUNDS AWARDS INDEMNITIES	\$ 17,883	\$ -	\$ 200	\$ -	\$ -	-100.0%
22043109	439031	SUBSCRIPTIONS	\$ 1,680	\$ 3,492	\$ 7,000	\$ 367	\$ 3,500	-50.0%
22043109	439090	OTHER SERVICES	\$ 9,882	\$ 21,745	\$ 106,969	\$ 103,964	\$ 5,000	-95.3%
22043109	439094	LICENSES	\$ 5,963	\$ 7,345	\$ 7,000	\$ 6,311	\$ 7,000	0.0%
		Total Services	\$ 414,766	\$ 403,643	\$ 546,384	\$ 343,010	\$ 491,195	-10.1%
22043109	452000	INTERFUND TRANSFERS	\$ 260,000	\$ -	\$ -	\$ 145	\$ -	0.0%
22043109	459000	SALES TAX/GROSS INCOME TAX	\$ 285	\$ 332	\$ 350	\$ -	\$ 350	0.0%
		Total Debt and Other	\$ 260,285	\$ 332	\$ 350	\$ 145	\$ 350	0.0%
TOTAL		PARK ADMINISTRATION EXPENDITURES	\$ 1,228,201	\$ 1,076,762	\$ 1,299,154	\$ 655,070	\$ 1,309,924	0.8%
		PARK ADMINISTRATION NET	\$ 8,927,340	\$ 9,642,882	\$ 9,796,650	\$ 5,737,695	\$ 9,184,202	-6.3%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Park Administration	22043109-431050	Description of Services		
		Pickleball Management	\$	24,000
		Credit Card Service Fees	\$	4,500
		Civic Rec POS System	\$	9,375
		Umpiring Fees	\$	14,000
		Work Order Maintenance System	\$	35,000
		Sports - Portable Toilets	\$	3,000
		Sports - Rental YMCS Gym	\$	9,000
		Port Authority Operating Budget	\$	207,000
		TOTAL	\$	305,875

2026 Other Services by Department

Park Administration	22043109-439090	Description of Services		
		New Employee Background Checks	\$	2,500
		Deaconess Employee Screening	\$	1,500
		Cell - Cradlepoints	\$	1,000
		Subtotal	\$	5,000
	44375916-439090	DAC Pool System Maintenance	\$	10,000
		Subtotal	\$	10,000
		TOTAL	\$	15,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375916	PARK ADMIN CASINO							
44375916	423020	REPAIR PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	
44375916	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 23,217	\$ 63,642	\$ 35,000	\$ 52,357	\$ 5,000	-85.7%
44375916	429000	OTHER SUPPLIES	\$ 5,000	\$ 14,589	\$ 20,000	\$ 10,770	\$ 20,000	0.0%
44375916	431050	CONTRACTUAL SERVICES	\$ -	\$ 15,800	\$ -	\$ -	\$ 32,500	
44375916	438010	PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 830,000	
44375916	438020	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 697,400	
44375916	438030	PAYING AGENT	\$ -	\$ -	\$ -	\$ -	\$ 1,500	
44375916	439090	OTHER SERVICES	\$ 23,901	\$ 418,832	\$ 10,000	\$ 7,427	\$ 10,000	0.0%
44375916	442000	INFRASTRUCTURE	\$ -	\$ 87,989	\$ 150,000	\$ -	\$ 200,000	33.3%
44375916	444000	IMPROVEMENTS OTHER THAN BLDG	\$ 98,864	\$ 239,159	\$ 835,280	\$ 334,974	\$ 593,000	-29.0%
44375916	445020	MOTOR EQUIPMENT	\$ -	\$ 58,990	\$ 64,465	\$ 64,250	\$ 23,780	-63.1%
44375916	445050	OTHER MACH/EQUIPMENT	\$ 53,988	\$ 69,963	\$ 143,150	\$ 65,175	\$ 299,000	108.9%
44375916	452000	INTERFUND TRANSFERS	\$ 2,533,275	\$ -	\$ 1,595,413	\$ 764,450	\$ 229,340	-85.6%
TOTAL	PARK ADMIN CASINO		\$ 2,738,245	\$ 968,964	\$ 2,853,308	\$ 1,299,403	\$ 2,941,520	3.1%

Culture and Recreation

Department: Parks Department - Administration Office

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
37311	Parks District Bond, Series 2018 - Aquatic Center (Principal)	O	\$ 790,000	PKSP	\$ 830,000	CAS	44375916-438010				\$ 1,620,000
37311	Parks District Bond, Series 2018 - Aquatic Center (Interest)	O	\$ 737,400	PKSP	\$ 697,400	CAS	44375916-438020				\$ 1,434,800
37311	Parks District Bond, Series 2018 - Aquatic Center (Paying Agent Fees)	O	\$ 1,500	PKSP	\$ 1,500	CAS	44375916-438030				\$ 3,000
37311	Parks District Bond, Series 2018 - Aquatic Center 15% Contingency for Payment	O	\$ 764,450	CAS	\$ 229,340	CAS	44375916-452000				\$ 993,790
37311	Parks District Bond, Series 2018 - Aquatic Center	O	\$ 764,450	JTIF	\$ -						\$ 764,450
37314A	Parks District Bond Series 2022A (Principal)	O	\$ 180,000	PKSP	\$ 190,000	PKSP	33224203-438010				
37314A	Parks District Bond Series 2022A (interest)	O	\$ 219,463	PKSP	\$ 237,340	PKSP	33224203-438020				
37314A	Parks District Bond Series 2022A(Paying Agent Fees)	O	\$ 1,500	PKSP	\$ 1,500	PKSP	33224203-438030				
37314B	Parks District Bond, Series 2022B (Principal)	O	\$ 405,000	PKSP	\$ 425,000	PKSP	33224204-438010				\$ 830,000
37314B	Parks District Bond, Series 2022B (Interest)	O	\$ 203,500	PKSP	\$ 183,000	PKSP	33224204-438020				\$ 386,500
37314B	Parks District Bond Series 2022B(Paying Agent Fees)	O	\$ 1,500	PKSP	\$ 1,500	PKSP	33224204-438030				
37314	Parks District Bond, Series 2024 - Principal	O	\$ 2,750,000	PKSP	\$ 1,010,000	PKSP	33244201-438010				\$ 3,760,000
37314	Parks District Bond, Series 2024 - Interest	O	\$ 1,041,207	PKSP	\$ 887,250	PKSP	33244201-438020				
NEW	Tree Removal and Replacement	N			\$ 50,000	CAS	44375916-444000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 325,000
NEW	Work Order Tablets	N			\$ 10,000	CAS	44375916-444000	\$ 5,000			
36014	Turf and Sports Field Improvements	O	\$ 5,000	GEN	\$ 44,000	GEN	11017612-444000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 139,000
NEW	Dock Replacement Boat Ramp	N			\$ -	CAS	44375916-444000	\$ 100,000			
37318	Court Resurfacing	O	\$ 20,000	GEN	\$ 200,000	CAS	44375916-442000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 520,000
New	Leased Vehicles - Admin (2)	N			\$ 10,000	CAS	44375916-445020	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
37320	SkatePark Painting/Surfacing	C	\$ 20,000	GEN		GEN	11017612-444000	\$ 25,000		\$ 25,000	\$ 70,000
37312	Roberts Park Infrastructure	C	\$ 150,000	CAS		CAS	44375916-442000				\$ 150,000
	Department Total		\$ 8,054,970		\$ 5,007,830			\$ 470,000	\$ 190,000	\$ 190,000	\$ 11,036,540

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017612	LOCAL INCOME TAX PARK ADMIN							
11017612	431050	CONTRACTUAL SERVICES	\$ 14,851	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 14,851	\$ -	\$ -	\$ -	\$ -	
11017612	444000	IMPROVEMENT OTHER THAN BLDG	\$ 102,741	\$ -	\$ 45,000	\$ -	\$ -	-100.0%
		Total Capital	\$ 102,741	\$ -	\$ 45,000	\$ -	\$ -	-100.0%
11017612	452000	INTERFUND TRANSFER	\$ -	\$ 900,000	\$ 900,000	\$ 250,000	\$ 900,000	0.0%
		Total Debt and Other	\$ -	\$ 900,000	\$ 900,000	\$ 250,000	\$ 900,000	0.0%
TOTAL	LOCAL INCOME TAX PARK ADMIN		\$ 117,592	\$ 900,000	\$ 945,000	\$ 250,000	\$ 900,000	-4.76%

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043107		DISTRICT MAINTENANCE						
22043107	360000	MISCELLANEOUS REVENUES	\$ 788	\$ 486	\$ -	\$ -	\$ -	0.0%
22043107	392000	SALES OF SURPLUS PROPERTY	\$ 1,134	\$ 2,707	\$ 1,200	\$ 1,049	\$ 1,200	0.0%
22043107	399002	REIMBURSEMENTS	\$ 4,544	\$ 7,018	\$ 4,536	\$ 4,536	\$ 4,000	-11.8%
TOTAL		DISTRICT MAINTENANCE REVENUE	\$ 6,466	\$ 10,211	\$ 5,736	\$ 5,585	\$ 5,200	-9.3%
22043107	411013	FULL TIME SALARIES	\$ 728,159	\$ 817,366	\$ 875,970	\$ 438,829	\$ 955,960	9.1%
22043107	411400	TEMPORARY SALARIES	\$ 35,763	\$ 30,704	\$ 26,600	\$ 8,532	\$ 31,600	18.8%
22043107	411500	OTHER	\$ -	\$ 389	\$ 1,000	\$ -	\$ 1,000	0.0%
22043107	411600	OVERTIME	\$ 22,496	\$ 20,659	\$ 30,000	\$ 21,399	\$ 25,000	-16.7%
22043107	413010	SOCIAL SECURITY	\$ 60,268	\$ 68,589	\$ 71,420	\$ 35,914	\$ 77,540	8.6%
22043107	413030	PUBLIC EMP RETIREMENT	\$ 104,375	\$ 114,550	\$ 128,080	\$ 62,055	\$ 135,890	6.1%
22043107	413040	UNEMPLOYMENT	\$ 1,275	\$ 2,340	\$ 2,040	\$ 2,040	\$ 3,620	77.5%
22043107	413050	HEALTH INSURANCE	\$ 369,055	\$ 402,784	\$ 399,160	\$ 202,099	\$ 456,000	14.2%
22043107	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 3,340	\$ 98	\$ 3,640	9.0%
22043107	413070	CLOTHING/TOOL ALLOWANCE	\$ 3,600	\$ 3,450	\$ 3,600	\$ 1,800	\$ 3,600	0.0%
22043107	413080	TEAMSTER SCHOLARSHIP	\$ 1,809	\$ 2,012	\$ 1,560	\$ 1,007	\$ 1,600	2.6%
		Total Wages and Benefits	\$ 1,326,997	\$ 1,463,039	\$ 1,542,770	\$ 773,773	\$ 1,695,450	9.9%
22043107	422020	GARAGE AND MOTOR	\$ 65,448	\$ 56,506	\$ 60,000	\$ 28,536	\$ 60,000	0.0%
22043107	422030	INSTITUTIONAL & MEDICAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043107	423011	BUILDING MATERIALS	\$ 876	\$ 625	\$ 500	\$ -	\$ 500	0.0%
22043107	423012	STREET & ALLEY MATERIALS	\$ 559	\$ 401	\$ 600	\$ -	\$ 600	0.0%
22043107	423020	REPAIR PARTS	\$ 32,822	\$ 31,618	\$ 20,000	\$ 21,606	\$ 25,000	25.0%
22043107	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 22,824	\$ 4,171	\$ 1,850	\$ 3,415	\$ 1,850	0.0%
22043107	429000	OTHER SUPPLIES	\$ 12,515	\$ 12,858	\$ 11,500	\$ 12,750	\$ 10,800	-6.1%
22043107	429005	LANDSCAPING SUPPLIES	\$ 294	\$ -	\$ 500	\$ -	\$ 200	-60.0%
		Total Supplies	\$ 135,338	\$ 106,179	\$ 94,950	\$ 66,307	\$ 98,950	4.2%
22043107	431050	CONTRACTUAL SERVICES	\$ 150,533	\$ 212,045	\$ 261,862	\$ 35,041	\$ 265,320	1.3%
22043107	432040	TELEPHONE	\$ 1,590	\$ 1,600	\$ 1,680	\$ 753	\$ 1,650	-1.8%
22043107	434010	WORKMEN'S COMPENSATION	\$ 27,845	\$ 26,899	\$ 24,010	\$ 12,005	\$ 27,500	14.5%
22043107	434020	LIABILITY INSURANCE	\$ 30,054	\$ 31,857	\$ 35,050	\$ 26,288	\$ 36,270	3.5%
22043107	435010	ELECTRIC SERVICES	\$ 134,926	\$ 132,930	\$ 154,000	\$ 60,134	\$ 184,800	20.0%
22043107	435020	GAS SERVICES	\$ 14,732	\$ 13,780	\$ 17,000	\$ 13,245	\$ 20,400	20.0%
22043107	435040	WATER SERVICES	\$ 64,150	\$ 34,900	\$ 65,000	\$ 39,139	\$ 75,000	15.4%
22043107	436010	REPAIRS & MAINTENANCE	\$ -	\$ 5,026	\$ 2,000	\$ 1,806	\$ 2,000	0.0%
22043107	438010	PRINCIPAL-ESG	\$ 8,373	\$ 8,373	\$ 8,373	\$ 4,186	\$ 8,373	0.0%
22043107	439090	OTHER SERVICES	\$ 1,384	\$ 15,865	\$ 3,150	\$ 12,200	\$ 3,150	0.0%
		Total Services	\$ 433,586	\$ 483,275	\$ 572,125	\$ 204,797	\$ 624,463	9.1%
22043107	452000	INTERFUND TRANSFERS - DAC	\$ 32,000	\$ -	\$ -	\$ -	\$ 509,000	0.0%
			\$ 32,000	\$ -	\$ -	\$ -	\$ 509,000	0.0%
TOTAL		DISTRICT MAINTENANCE EXPENDITURES	\$ 1,927,921	\$ 2,052,493	\$ 2,209,845	\$ 1,044,877	\$ 2,927,863	32.5%
		DISTRICT MAINTENANCE NET	\$ (1,921,455)	\$ (2,042,282)	\$ (2,204,109)	\$ (1,039,292)	\$ (2,922,663)	32.6%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Parks Maintenance	22043107-431050	Description of Services	
		Uniform Service	\$ 7,000
		Waste Removal Service	\$ 98,000
		Security Service Monitoring	\$ 1,520
		Pest Control Service	\$ 1,800
		Fire Extinguisher Service	\$ 1,000
		Portable Toilets for Parks	\$ 7,000
		Park Restroom and Shelter Cleaning	\$ 57,000
		Park/Blvd Mowing Contract	\$ 92,000
		TOTAL	\$ 265,320

2026 Other Services by Department

Parks Maintenance	22043107-439090	Description of Services	
		Wildlife Management at Various Parks	\$ 2,450
		Aquatic Control Garvin Lake Fountain	\$ 700
			\$ 3,150

Culture and Recreation

Department: Parks Department - Park Maintenance

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
35490	Neighborhood Park Improvements	O	\$ 200,000	CAS	\$ 200,000	CAS	44375916-444000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
38506	Mulch	N	\$ 15,000	CAS	\$ 15,000	CAS	44375916-429000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
38505	Park Lighting Upgrades	O	\$ 100,000	CAS	\$ 100,000	CAS	44375916-444000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
37275	Asphalt Repairs & Striping	O	\$ 10,000	CAS	\$ 10,000	CAS	44375916-439090	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
NEW	Dumptruck - Lease	N			\$ 23,000	CAS	44375916-431050	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000
NEW	Pickup Truck	N			\$ 9,500	CAS	44375916-431050	\$ 9,500	\$ 9,500	\$ 9,500	\$ 38,000
NEW	RTV	N			\$ 13,780	CAS	44375916-445020				
38508	Vehicles - Lift Truck	N									\$ -
38509	Platform Lift	N									\$ -
	Wesselman Playground Restroom	NF	\$ -								\$ -
	Sign Improvements	NF	\$ -								\$ -
	Old Wesselman Restroom and Par 3 Concessions Demo	NF									\$ -
38500	Park Restroom Improvements	O	\$ 10,000	CAS							\$ 10,000
38507	Field Office Improvements	NF									\$ -
38508	Vehicles - Lift Truck	NF									\$ -
38509	Platform Lift	NF									\$ -
38510	Skagg Mowers	C	\$ 45,000	CAS							\$ 45,000
38511	Maintenance Truck	C	\$ 64,465	CAS							\$ 64,465
	Department Total		\$ 325,000	\$ -	\$ 371,280	\$ -	\$ -	\$ 357,500	\$ 357,500	\$ 357,500	\$ 1,755,000

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043108		COMMUNITY CENTER						
22043108	347064	VENDING COMMISSION	\$ 921	\$ 1,081	\$ 1,000	\$ 443	\$ 1,000	0.0%
22043108	347080	RENTALS	\$ 40,133	\$ 41,068	\$ 40,000	\$ 11,075	\$ 40,000	0.0%
22043108	347141	NON-REFUNDABLE RENTAL FEES	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.0%
22043108	347160	PRO COMMISSION	\$ -	\$ 2	\$ -	\$ -	\$ -	0.0%
22043108	360000	MISCELLANEOUS REVENUES	\$ 2,254	\$ -	\$ 1,500	\$ 8	\$ 100	-93.3%
22043108	399014	SALES TAX COLLECTED	\$ 1,447	\$ 1,210	\$ 1,500	\$ 482	\$ 1,500	0.0%
TOTAL		COMMUNITY CENTER REVENUE	\$ 45,755	\$ 44,361	\$ 44,000	\$ 12,008	\$ 42,600	-3.2%
22043108	411400	TEMPORARY SALARIES	\$ 21,414	\$ 19,188	\$ 23,000	\$ 7,137	\$ 23,000	0.0%
22043108	413010	SOCIAL SECURITY	\$ 1,638	\$ 1,491	\$ 1,760	\$ 546	\$ 1,760	0.0%
		Total Wages and Benefits	\$ 23,052	\$ 20,679	\$ 24,760	\$ 7,683	\$ 24,760	0.0%
22043108	429000	OTHER SUPPLIES	\$ 50	\$ 196	\$ 200	\$ -	\$ 200	0.0%
		Total Supplies	\$ 50	\$ 196	\$ 200	\$ -	\$ 200	0.0%
22043108	431050	CONTRACTUAL SERVICES	\$ 259,775	\$ 263,649	\$ 274,799	\$ 96,879	\$ 291,470	6.1%
22043108	434010	WORKMEN'S COMPENSATION	\$ 726	\$ 572	\$ 610	\$ 305	\$ 580	-4.9%
22043108	434020	LIABILITY INSURANCE	\$ 63,070	\$ 66,854	\$ 73,540	\$ 55,155	\$ 76,120	3.5%
22043108	435010	ELECTRIC SERVICES	\$ 100,881	\$ 140,910	\$ 134,200	\$ 39,416	\$ 161,040	20.0%
22043108	435020	GAS SERVICES	\$ 19,191	\$ 27,826	\$ 35,000	\$ 18,098	\$ 42,000	20.0%
22043108	435040	WATER SERVICES	\$ 23,743	\$ 27,109	\$ 25,000	\$ 4,224	\$ 8,200	-67.2%
22043108	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 100	\$ -	\$ -	-100.0%
22043108	438010	PRINCIPAL-ESG	\$ 16,746	\$ 16,746	\$ 16,746	\$ 8,373	\$ 16,746	0.0%
22043108	439010	REFUNDS AWARDS INDEMNITIES	\$ 702	\$ -	\$ 1,000	\$ 883	\$ 1,000	0.0%
		Total Services	\$ 484,834	\$ 543,666	\$ 560,995	\$ 223,333	\$ 597,156	6.4%
22043108	459000	SALES TAX/GROSS INCOME TAX	\$ 1,424	\$ 1,316	\$ 1,100	\$ 445	\$ 1,110	0.9%
		Total Debt and Other	\$ 1,424	\$ 1,316	\$ 1,100	\$ 445	\$ 1,110	0.9%
TOTAL		COMMUNITY CENTER EXPENDITURES	\$ 509,360	\$ 565,857	\$ 587,055	\$ 231,461	\$ 623,226	6.2%
		COMMUNITY CENTER NET	\$ (463,606)	\$ (521,496)	\$ (543,055)	\$ (219,453)	\$ (580,626)	6.9%

Culture and Recreation

Department: Parks Department - CK Newsome Center

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
35931	HVAC System	O	\$ 10,000	CAS		CAS	44375916-444000				\$ 10,000
NEW	Playground				\$ 70,000	CAS	44375916-444000				
NEW	Playground Barrier				\$ 30,000	CAS	44375916-444000				
37242	Construction Additional Meeting Room		\$ 16,000	CAS							\$ 16,000
37243	Ceiling Tile Repairs/Replacement		\$ 38,000	CAS							\$ 38,000
	Relocate and Upgrade Plkayspace in front of CK Newsome										\$ -
37244	Floor Machine	N	\$ 22,000	CAS							\$ 22,000
37245	Main Exterior Door Replacmenet		\$ 35,000	CAS							\$ 35,000
	Atruim Door Slab Repair				\$ 28,000	CAS					\$ 28,000
	Repair NE Gym Door Slab				\$ 10,000	CAS					\$ 10,000
	Lightweight 60" Event Tables				\$ 24,000	CAS					\$ 24,000
	Replace Basketball Goal Lifts							\$ 14,000			\$ 14,000
	Department Total		\$ 64,000	\$ -	\$ 162,000	\$ -		\$ -	\$ -	\$ -	\$ 187,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

CK Newsome	22043108-431050	Description of Services		
		EVCBA Contract for Maintenance Management	\$	271,470
		Carver Organization-Children's Programs	\$	20,000
		TOTAL	\$	<u>291,470</u>

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043113		SWONDER ARENA						
22043113	347010	INSTRUCTION	\$ 72,566	\$ 116,748	\$ 78,000	\$ 53,911	\$ 78,000	0.0%
22043113	347050	GIFT CARDS	\$ 487	\$ 1,039	\$ 500	\$ 100	\$ 500	0.0%
22043113	347060	CONCESSIONS	\$ 2,822	\$ 775	\$ 3,000	\$ 515	\$ 3,000	0.0%
22043113	347063	VENDING	\$ 3,805	\$ 4,276	\$ 5,000	\$ 2,141	\$ 5,000	0.0%
22043113	347070	ADVERTISING	\$ 6,532	\$ 2,914	\$ 10,000	\$ 3,987	\$ 5,000	-50.0%
22043113	347080	RENTALS	\$ 204,813	\$ 197,297	\$ 254,382	\$ 106,498	\$ 252,000	-0.9%
22043113	347101	KITCHEN FACILITY RENTAL	\$ 234	\$ -	\$ 100	\$ -	\$ -	-100.0%
22043113	347111	PARTY PACKAGE	\$ 12,928	\$ 16,595	\$ 15,000	\$ 6,812	\$ 15,000	0.0%
22043113	347138	LOCKERS	\$ 2,650	\$ 4,088	\$ 3,000	\$ 1,411	\$ 3,000	0.0%
22043113	347140	FITNESS ROOM FEES	\$ 12,506	\$ 10,816	\$ 10,000	\$ 5,245	\$ 10,000	0.0%
22043113	347160	PRO COMMISSION	\$ 8,830	\$ 8,850	\$ 12,000	\$ 6,120	\$ 10,000	-16.7%
22043113	347200	ADMISSION FEES	\$ 75,469	\$ 96,278	\$ 100,000	\$ 49,187	\$ 100,000	0.0%
22043113	347300	CAMPS AND EDUCATION	\$ 6,000	\$ -	\$ -	\$ -	\$ -	0.0%
22043113	347500	AMUSEMENT	\$ 1,397	\$ 1,011	\$ 2,000	\$ 864	\$ 2,000	0.0%
22043113	347600	SKATE RENTAL	\$ 31,828	\$ 40,062	\$ 45,095	\$ 20,982	\$ 45,000	-0.2%
22043113	347601	SKATE REPAIR FEE	\$ 418	\$ 675	\$ 1,000	\$ 194	\$ 500	-50.0%
22043113	360000	MISCELLANEOUS REVENUES	\$ 2,120	\$ 1,236	\$ 163	\$ 163	\$ 100	-38.7%
22043113	399002	REIMBURSEMENTS	\$ -	\$ 1,600	\$ -	\$ -	\$ -	0.0%
22043113	399014	SALES TAX	\$ 4,823	\$ 3,727	\$ 7,596	\$ 3,149	\$ 7,500	-1.3%
TOTAL		SWONDER ARENA REVENUE	\$ 450,228	\$ 507,987	\$ 546,836	\$ 261,279	\$ 536,600	-1.9%
22043113	411011	DEPARTMENT HEAD	\$ 65,000	\$ 64,200	\$ 67,750	\$ 33,810	\$ 69,480	2.6%
22043113	411012	DEPARTMENT HEAD ASSISTANT	\$ 52,000	\$ 51,360	\$ 54,620	\$ 27,298	\$ 55,680	1.9%
22043113	411013	FULL TIME SALARIES	\$ 216,673	\$ 198,223	\$ 245,680	\$ 78,797	\$ 261,970	6.6%
22043113	411400	TEMPORARY SALARIES	\$ 114,468	\$ 130,798	\$ 137,000	\$ 66,378	\$ 175,000	27.7%
22043113	411500	OTHER	\$ 4,214	\$ 2,585	\$ 3,000	\$ 2,389	\$ 3,000	0.0%
22043113	411600	OVERTIME	\$ 76,949	\$ 63,431	\$ 50,000	\$ 48,163	\$ 40,000	-20.0%
22043113	413010	SOCIAL SECURITY	\$ 40,340	\$ 39,943	\$ 42,690	\$ 19,591	\$ 46,300	8.5%
22043113	413030	PUBLIC EMP RETIREMENT	\$ 54,870	\$ 55,464	\$ 58,370	\$ 27,045	\$ 55,400	-5.1%
22043113	413040	UNEMPLOYMENT	\$ 525	\$ 840	\$ 840	\$ 840	\$ 1,267	50.8%
22043113	413050	HEALTH INSURANCE	\$ 116,247	\$ 128,803	\$ 164,360	\$ 64,127	\$ 159,600	-2.9%
22043113	413060	LIFE INSURANCE	\$ 571	\$ 522	\$ 1,370	\$ 196	\$ 1,280	-6.6%
22043113	413080	TEAMSTER SCHOLARSHIP	\$ 422	\$ 465	\$ 520	\$ 192	\$ 520	0.0%
		Total Wages and Benefits	\$ 742,277	\$ 736,634	\$ 826,200	\$ 368,826	\$ 869,497	5.2%
22043113	421050	OFFICE SUPPLIES	\$ 84	\$ 82	\$ 200	\$ -	\$ 150	-25.0%
22043113	423020	REPAIR PARTS	\$ 8,699	\$ 5,807	\$ 10,000	\$ 7,250	\$ 10,000	0.0%
22043113	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 4,599	\$ 2,200	\$ 4,500	\$ 3,615	\$ 5,500	22.2%
22043113	429000	OTHER SUPPLIES	\$ 12,950	\$ 16,122	\$ 10,000	\$ 9,785	\$ 12,000	20.0%
22043113	429001	UNIFORMS & ACCESSORIES	\$ 1,619	\$ 754	\$ 1,200	\$ -	\$ 1,200	0.0%
		Total Supplies	\$ 27,952	\$ 24,965	\$ 25,900	\$ 20,650	\$ 28,850	11.4%

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043113	431050	CONTRACTUAL SERVICES	\$ 35,808	\$ 34,569	\$ 35,164	\$ 25,021	\$ 40,450	15.0%
22043113	432040	TELEPHONE	\$ 1,760	\$ 7,725	\$ 3,100	\$ 158	\$ -	-100.0%
22043113	433010	PRINTING & ADVERTISING	\$ 1,142	\$ 897	\$ 1,000	\$ 292	\$ 800	-20.0%
22043113	434010	WORKMEN'S COMPENSATION	\$ 17,753	\$ 14,839	\$ 14,000	\$ 7,000	\$ 17,000	21.4%
22043113	434020	LIABILITY INSURANCE	\$ 69,586	\$ 73,761	\$ 81,140	\$ 60,855	\$ 83,980	3.5%
22043113	435010	ELECTRIC SERVICES	\$ 329,905	\$ 379,900	\$ 418,000	\$ 175,006	\$ 480,000	14.8%
22043113	435020	GAS SERVICES	\$ 32,054	\$ 32,701	\$ 38,850	\$ 23,563	\$ 44,000	13.3%
22043113	435040	WATER SERVICES	\$ 57,366	\$ 42,913	\$ 55,000	\$ 22,197	\$ 30,000	-45.5%
22043113	436010	REPAIRS & MAINTENANCE	\$ 29,621	\$ 35,356	\$ 16,500	\$ 13,236	\$ 47,000	184.8%
22043113	438010	PRINCIPAL-ESG	\$ 16,746	\$ 16,746	\$ 16,746	\$ 8,373	\$ 16,746	0.0%
22043113	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ -	\$ 500	\$ -	\$ -	-100.0%
22043113	439090	OTHER SERVICES	\$ 5,173	\$ 5,890	\$ 3,200	\$ 1,456	\$ 4,000	25.0%
		Total Services	\$ 596,912	\$ 645,297	\$ 683,200	\$ 337,157	\$ 763,976	11.8%
22043113	452000	INTERFUND TRANSFER	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
22043113	459000	SALES TAX/GROSS INCOME TAX	\$ 4,908	\$ 5,154	\$ 7,500	\$ 3,898	\$ 7,500	0.0%
		Total Debt and Other	\$ 39,908	\$ 5,154	\$ 7,500	\$ 3,898	\$ 7,500	0.0%
TOTAL	SWONDER ARENA EXPENDITURES		\$ 1,407,049	\$ 1,412,050	\$ 1,542,800	\$ 730,531	\$ 1,669,823	8.2%
	SWONDER ARENA NET		\$ (956,821)	\$ (904,063)	\$ (995,964)	\$ (469,252)	\$ (1,133,223)	13.8%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Swonder Ice Arena	22043113-431050	Description of Services		
		HVAC Maintenance Agreements	\$	21,000
		Elevator Maintenance Agreements	\$	680
		Pest Control Service	\$	400
		Fire Extinguisher Service	\$	3,000
		Fire Alarm Service	\$	1,000
		Security Service	\$	1,920
		Waste Removal Service	\$	2,800
		Grease Trap Maintenance	\$	1,500
		Credit Card Processing	\$	8,150
		TOTAL	\$	40,450

2026 Other Services by Department

Swonder Ice Arena	22043113-439090	Description of Services		
		Boiler Inspections	\$	100
		Sprinkler & Backflow Inspections	\$	1,400
		Kitchen Hood Cleaning	\$	1,250
		Zamboni Blade Sharpening	\$	850
		Entertainment & Elevator Permits	\$	400
		TOTAL	\$	4,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375918	SWONDER ARENA CASINO							
44375918	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 5,679	\$ 13,066	\$ -	\$ -	\$ -	
44375918	444000	IMPROVEMENTS OTHER THAN BLDG	\$ 9,840	\$ 138,997	\$ 105,000	\$ 700,351	\$ 65,000	-38.1%
44375918	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 11,471	\$ 25,000	\$ 23,479	\$ -	-100.0%
TOTAL	SWONDER ARENA CASINO		\$ 15,519	\$ 163,534	\$ 130,000	\$ 723,830	\$ 65,000	-50.0%

Culture and Recreation

Department: Parks Department - Swonder Ice Arena

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
37217	HVAC Improvements	O	\$ 50,000	CAS	\$ 50,000	CAS	44375918-444000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
NEW	Floor replacement	N			\$ -	CAS	44375918-444000	\$ 300,000	\$ -	\$ -	\$ 300,000
NEW	Painting (Structural Steel)				\$ 15,000	CAS	44375918-444000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
37221	Scissor Lift		\$ 25,000	CAS							\$ 25,000
37218	New HVAC System (West Rink)	N	\$ -								\$ -
37219	Showers	N	\$ -								\$ -
37220	Party Room Wall	N	\$ -								\$ -
NEW	Replace Rubber Roof	NF	\$ -								\$ -
	New HVAC System (East Rink)		\$ -								\$ -
	Roof Replacement										\$ -
	Remaining HVAC Replacement										\$ -
	Department Total		\$ 75,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 330,000	\$ 30,000	\$ 30,000	\$ 530,000

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043114		OTHER POOLS						
22043114	347051	PUNCH CARDS	\$ 860	\$ 690	\$ 1,000	\$ 390	\$ 1,000	0.0%
22043114	347063	VENDING	\$ 3,358	\$ 2,502	\$ 4,000	\$ 3	\$ -	-100.0%
22043114	347080	RENTALS	\$ 2,725	\$ 3,800	\$ 2,850	\$ 2,850	\$ 2,000	-29.8%
22043114	347133	HELFRICH POOL FEES	\$ 6,550	\$ 2,130	\$ 2,615	\$ 2,615	\$ -	-100.0%
22043114	347134	RED MOSBY POOL	\$ 35,487	\$ 35,593	\$ 35,000	\$ 19,801	\$ 35,000	0.0%
22043114	347135	LORRAINE POOL	\$ 7,857	\$ 10,738	\$ 12,000	\$ 8,082	\$ 12,000	0.0%
22043114	347136	ROCHELLE POOL	\$ 19,610	\$ 19,026	\$ 22,980	\$ 11,169	\$ 22,000	-4.3%
22043114	360000	MISCELLANEOUS REVENUES	\$ 4,545	\$ 425	\$ 500	\$ -	\$ 500	0.0%
22043114	399014	SALES TAX	\$ 426	\$ 266	\$ 300	\$ 193	\$ 300	0.0%
TOTAL		OTHER POOLS REVENUE	\$ 81,417	\$ 75,170	\$ 81,245	\$ 45,103	\$ 72,800	-10.4%
22043114	411400	TEMPORARY SALARIES	\$ 240,250	\$ 261,234	\$ 261,700	\$ 84,383	\$ 261,700	0.0%
22043114	413010	SOCIAL SECURITY	\$ 18,379	\$ 19,985	\$ 20,030	\$ 6,455	\$ 20,030	0.0%
		Total Wages and Benefits	\$ 258,629	\$ 281,219	\$ 281,730	\$ 90,838	\$ 281,730	0.0%
22043114	422035	CHEMICALS	\$ 50,589	\$ 48,212	\$ 50,000	\$ 29,908	\$ 90,000	80.0%
22043114	423020	REPAIR PARTS	\$ 3,664	\$ 3,000	\$ 4,500	\$ 963	\$ 4,000	-11.1%
22043114	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 771	\$ 4,076	\$ 900	\$ 426	\$ 900	0.0%
22043114	429000	OTHER SUPPLIES	\$ 8,401	\$ 7,899	\$ 8,200	\$ 2,699	\$ 8,200	0.0%
22043114	429001	UNIFORMS & ACCESSORIES	\$ 1,280	\$ 1,519	\$ 1,800	\$ 1,278	\$ 1,800	0.0%
		Total Supplies	\$ 64,705	\$ 64,706	\$ 65,400	\$ 35,274	\$ 104,900	60.4%
22043114	431050	CONTRACTUAL SERVICES	\$ 450	\$ 485	\$ 820	\$ 30	\$ 1,000	22.0%
22043114	432040	TELEPHONE	\$ 1,075	\$ 1,387	\$ 1,380	\$ 564	\$ 1,500	8.7%
22043114	434010	WORKMEN'S COMPENSATION	\$ 8,206	\$ 6,464	\$ 5,990	\$ 2,995	\$ 7,450	24.4%
22043114	434020	LIABILITY INSURANCE	\$ 9,010	\$ 9,550	\$ 10,510	\$ 7,883	\$ 10,880	3.5%
22043114	435010	ELECTRIC SERVICES	\$ 171	\$ -	\$ -	\$ -	\$ -	0.0%
22043114	435020	GAS SERVICES	\$ 10,878	\$ -	\$ -	\$ -	\$ -	0.0%
22043114	435040	WATER SERVICES	\$ 34,080	\$ 26,644	\$ 26,550	\$ 12,481	\$ 60,000	126.0%
22043114	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 780	\$ -	\$ 780	0.0%
22043114	439010	REFUNDS AWARDS INDEMNITIES	\$ 281	\$ 80	\$ -	\$ -	\$ -	0.0%
22043114	439090	OTHER SERVICES	\$ 1,400	\$ 1,400	\$ 1,500	\$ -	\$ 1,500	0.0%
		Total Services	\$ 65,552	\$ 46,010	\$ 47,530	\$ 23,953	\$ 83,110	74.9%
22043114	452000	INTERFUND TRANSFERS	\$ 6,400	\$ -	\$ -	\$ -	\$ -	0.0%
22043114	459000	SALES TAX/GROSS INCOME TAX	\$ 423	\$ 612	\$ 275	\$ 196	\$ 275	0.0%
		Total Debt and Other	\$ 6,823	\$ 612	\$ 275	\$ 196	\$ 275	0.0%
TOTAL		OTHER POOLS EXPENDITURES	\$ 395,709	\$ 392,547	\$ 394,935	\$ 150,261	\$ 470,015	19.0%
		OTHER POOLS NET	\$ (314,292)	\$ (317,377)	\$ (313,690)	\$ (105,158)	\$ (397,215)	26.6%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Neighborhood Pools	22043114-431050	Description of Services		
		Portable Toilets for City Swim Meet	\$	250
		Fire Extinguisher Service	\$	250
		Pest Control Service	\$	500
		TOTAL	\$	1,000

2026 Other Services by Department

Neighborhood Pools	22043114-439090	Description of Services		
		Officials for City Swim Meet	\$	1,500
			\$	1,500

Culture and Recreation

Department: Parks Department - Neighborhood Pools

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
38021	Structural Improvements	O	\$ 15,000	CAS	\$ 20,000	CAS	44375916-444000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000
38027	Paint for pools	O	\$ 5,000	CAS	\$ 5,000	CAS	44375916-429000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
38024	Pool Equipment (Chairs, Umbrellas & Rescue Tubes)	O	\$ 5,000	CAS	\$ 5,000	CAS	44375913-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
NEW	Splash Pad/New Pool at Helfrich	NF	\$ -								\$ -
38028	Outside Tables Rochelle/Mosby Pool	C	\$ 25,000	CAS							\$ 25,000
	Department Total		\$ 50,000		\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000	\$ 170,000

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043118		HARTKE POOL						
22043118	347051	PUNCH CARDS	\$ 20	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	347061	CONCESSIONS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	347080	RENTALS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	347200	ADMISSION FEES	\$ 2,097	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	360000	MISCELLANEOUS REVENUES	\$ 700	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	399014	SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL		HARTKE POOL REVENUE	\$ 2,817	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	411400	TEMPORARY SALARIES	\$ 45,067	\$ 262	\$ -	\$ -	\$ -	0.0%
22043118	413010	SOCIAL SECURITY	\$ 3,448	\$ 20	\$ -	\$ -	\$ -	0.0%
		Total Wages and Benefits	\$ 48,515	\$ 282	\$ -	\$ -	\$ -	0.0%
22043118	422035	CHEMICALS	\$ 30,211	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	423020	REPAIR PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	429000	OTHER SUPPLIES	\$ 2,269	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	429001	UNIFORMS & ACCESSORIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
		Total Supplies	\$ 32,480	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	431050	CONTRACTUAL SERVICES	\$ 2,656	\$ 702	\$ 2,404	\$ -	\$ -	-100.0%
22043118	432040	TELEPHONE	\$ 621	\$ 3,412	\$ 1,100	\$ -	\$ -	-100.0%
22043118	434010	WORKMEN'S COMPENSATION	\$ 3,144	\$ 2,477	\$ 2,420	\$ 1,210	\$ 3,010	24.4%
22043118	434020	LIABILITY INSURANCE	\$ 1,374	\$ 1,456	\$ 1,610	\$ 1,208	\$ 1,660	3.1%
22043118	435010	ELECTRIC SERVICES	\$ 26,326	\$ 9,521	\$ 30,800	\$ 3,833	\$ 10,000	-67.5%
22043118	435020	GAS SERVICES	\$ 2,561	\$ 992	\$ 3,150	\$ -	\$ -	-100.0%
22043118	435040	WATER SERVICES	\$ 39,041	\$ 6,930	\$ 12,000	\$ 4,086	\$ 6,000	-50.0%
22043118	436010	REPAIRS & MAINTENANCE	\$ 143	\$ 30	\$ 500	\$ -	\$ -	-100.0%
22043118	439090	OTHER SERVICES	\$ 12,048	\$ 121,500	\$ -	\$ -	\$ -	0.0%
		Total Services	\$ 87,912	\$ 147,020	\$ 53,984	\$ 10,337	\$ 20,670	-61.7%
22043118	452000	INTERFUND TRANSFERS	\$ 39,529	\$ -	\$ -	\$ -	\$ -	0.0%
22043118	459000	SALES TAX/GROSS INCOME TAX	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
		Total Debt and Other	\$ 39,529	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL		HARTKE POOL EXPENDITURES	\$ 208,436	\$ 147,302	\$ 53,984	\$ 10,337	\$ 20,670	-61.7%
		HARTKE POOL NET	\$ (205,618)	\$ (147,302)	\$ (53,984)	\$ (10,337)	\$ (20,670)	-61.7%

Culture and Recreation

Department: Parks Department - Hartke Pool
 Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Demolition	N	\$ -		\$ -	CAS	44375916-431050	\$ -	\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
			\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
	Department Total		\$ -		\$ -			\$ -	\$ -	\$ -	\$ -

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
PARKS AND RECREATION FUND								
22043105		LLOYD POOL						
TOTAL	LLOYD POOL REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043105	434020	LIABILITY INSURANCE	\$ 15,786	\$ 16,733	\$ 18,406	\$ 13,805	\$ 19,060	3.6%
22043105	435010	ELECTRIC SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043105	435020	GAS SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
		Total Services	\$ 15,786	\$ 16,733	\$ 18,406	\$ 13,805	\$ 19,060	3.6%
TOTAL	LLOYD POOL EXPENDITURES		\$ 15,786	\$ 16,733	\$ 18,406	\$ 13,805	\$ 19,060	3.6%
	LLOYD POOL NET		\$ (15,786)	\$ (16,733)	\$ (18,406)	\$ (13,805)	\$ (19,060)	3.6%

Culture and Recreation

Department: Parks Department - Lloyd Park

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
											\$ -
											\$ -
	Department Total		\$ -		\$ -			\$ -	\$ -	\$ -	\$ -

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043115		SHELTERS						
22043115	347080	RENTALS	\$ 24,184	\$ 20,232	\$ 30,000	\$ 100	\$ 25,000	-16.7%
22043115	347081	WESSELMAN EAST SHELTER	\$ 2,650	\$ 3,100	\$ 4,000	\$ 1,500	\$ 4,000	0.0%
22043115	347082	WESSELMAN WEST SHELTER	\$ 3,950	\$ 4,800	\$ 5,000	\$ 1,950	\$ 5,000	0.0%
22043115	347083	WESSELMAN NORTH SHELTER	\$ 3,650	\$ 600	\$ 4,000	\$ 2,150	\$ 4,000	0.0%
22043115	347084	WESSELMAN SOUTH SHELTER	\$ 1,900	\$ 400	\$ 3,000	\$ 1,700	\$ 3,000	0.0%
22043115	347086	MESKER #3 SHELTER	\$ 2,400	\$ 3,100	\$ 4,000	\$ 2,100	\$ 4,000	0.0%
22043115	347087	MESKER#15 SHELTER	\$ 5,200	\$ 6,110	\$ 6,000	\$ 3,900	\$ 6,000	0.0%
22043115	347088	MESKER#17SHELTER	\$ 2,800	\$ 2,300	\$ 3,000	\$ 800	\$ 3,000	0.0%
22043115	347120	PARK USAGE FEE	\$ 1,100	\$ 1,625	\$ 1,000	\$ 50	\$ 1,000	0.0%
22043115	360000	MISCELLANEOUS REVENUES	\$ 2,169	\$ 2,178	\$ -	\$ -	\$ 2,000	0.0%
22043115	399014	SALES TAX	\$ 1,499	\$ 1,357	\$ 2,172	\$ 936	\$ 2,000	-7.9%
TOTAL		SHELTERS REVENUE	\$ 51,502	\$ 45,802	\$ 62,172	\$ 15,186	\$ 59,000	-5.1%
22043115	439010	REFUNDS AWARDS INDEMNITIES	\$ 107	\$ 507	\$ 321	\$ -	\$ 100	-68.8%
		Total Services	\$ 107	\$ 507	\$ 321	\$ -	\$ 100	-68.8%
22043115	459000	SALES TAX/GROSS INCOME TAX	\$ 1,498	\$ 1,345	\$ 1,800	\$ 948	\$ 1,800	0.0%
		Total Debt and Other	\$ 1,498	\$ 1,345	\$ 1,800	\$ 948	\$ 1,800	0.0%
TOTAL		SHELTERS EXPENDITURES	\$ 1,605	\$ 1,852	\$ 2,121	\$ 948	\$ 1,900	-10.4%
		SHELTERS NET	\$ 49,897	\$ 43,950	\$ 60,051	\$ 14,238	\$ 57,100	-4.9%

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043116		NATURE CENTER						
TOTAL		NATURE CENTER REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043116	431050	CONTRACTUAL SERVICES	\$ 140,000	\$ 148,333	\$ 160,000	\$ 93,333	\$ 175,000	9.4%
22043116	434020	LIABILITY INSURANCE	\$ 4,432	\$ 4,698	\$ 5,170	\$ 3,878	\$ 5,350	3.5%
		Total Services	\$ 144,432	\$ 153,031	\$ 165,170	\$ 97,211	\$ 180,350	9.2%
TOTAL		NATURE CENTER EXPENDITURES	\$ 144,432	\$ 153,031	\$ 165,170	\$ 97,211	\$ 180,350	9.2%
		NATURE CENTER NET	\$ (144,432)	\$ (153,031)	\$ (165,170)	\$ (97,211)	\$ (180,350)	9.2%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Wesselman Nature Center	22043116-431050	Description of Services	
		Management Agreement	\$ 175,000
			\$ 175,000

Culture and Recreation

Department: Parks Department - Wesselman Nature Preserve/Howell Wetlands

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Nature Center Building Improvements				\$ 20,000	CAS	44375916-444000				
36080	Structural Improvements (Howell Wetlands)	\$ -		CAS							\$ -
NEW	Facility Improvements (Howell)	\$ -		CAS	\$ 5,000	CAS	44375916-444000				\$ 5,000
36083	Wood Shed Improvements (Wesselman)	\$ -		CAS							\$ -
NEW	Boardwalk Improvements (Wesselman)	\$ -									\$ -
36084	Raptors Building Repairs	\$ 127,000	CAS								\$ -
	Department Total	\$ 127,000	\$ -		\$ 25,000			\$ -	\$ -	\$ -	\$ 5,000

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043121		PAGODA						
22043121	360000	MISCELLANEOUS REVENUES	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	0.0%
22043121	362000	RENTAL OF PROPERTY	\$ -	\$ 300	\$ 10,000	\$ -	\$ -	-100.0%
22043121	399014	SALES TAX COLLECTED	\$ -	\$ 21	\$ -	\$ -	\$ -	0.0%
TOTAL	PAGODA REVENUE		\$ 30,000	\$ 15,321	\$ 10,000	\$ -	\$ -	-100.0%
22043121	423020	REPAIR PARTS	\$ -	\$ -	\$ 1,000	\$ -	\$ 300	-70.0%
22043121	429000	OTHER SUPPLIES	\$ -	\$ -	\$ 2,000	\$ -	\$ 500	-75.0%
		Total Supplies	\$ -	\$ -	\$ 3,000	\$ -	\$ 800	-73.3%
22043121	431050	CONTRACTUAL SERVICES	\$ 29,127	\$ 3,434	\$ 5,692	\$ 1,914	\$ 5,268	-7.4%
22043121	432040	TELEPHONE	\$ 1,320	\$ 1,408	\$ 1,400	\$ 612	\$ 1,500	7.1%
22043121	434020	LIABILITY INSURANCE	\$ -	\$ -	\$ 19,590	\$ 14,693	\$ 20,280	3.5%
22043121	435010	ELECTRIC SERVICES	\$ 12,582	\$ 12,772	\$ 16,500	\$ 10,280	\$ 22,000	33.3%
22043121	435040	WATER SERVICES	\$ 2,227	\$ 4,186	\$ 3,720	\$ 1,114	\$ 4,000	7.5%
22043121	436010	REPAIRS & MAINTENANCE	\$ 4,069	\$ 4,946	\$ 10,000	\$ -	\$ 5,000	-50.0%
22043121	439090	OTHER SERVICES	\$ 5,034	\$ 250	\$ 20,000	\$ -	\$ 5,000	-75.0%
22043121	439094	LICENSES	\$ -	\$ 393	\$ 400	\$ 131	\$ 400	0.0%
		Total Services	\$ 54,358	\$ 27,389	\$ 77,302	\$ 28,744	\$ 63,448	-17.9%
22043121	452000	INTERFUND TRANSFER	\$ 41,500	\$ 6,134	\$ -	\$ -	\$ -	0.0%
22043121	459000	SALES TAX	\$ -	\$ 21	\$ 750	\$ -	\$ -	-100.0%
		Total Debt and Other	\$ 41,500	\$ 6,155	\$ 750	\$ -	\$ -	-100.0%
TOTAL	PAGODA EXPENDITURES		\$ 95,858	\$ 33,544	\$ 81,052	\$ 28,744	\$ 64,248	-20.7%
		PAGODA NET	\$ (65,858)	\$ (18,223)	\$ (71,052)	\$ (28,744)	\$ (64,248)	-9.6%
22043122		TRAILS						
22043122	334011	READI GRANT	\$ -	\$ 15,376	\$ 87,638	\$ -	\$ -	-100.0%
22043122	334070	STATE GRANT	\$ -	\$ -	\$ 135,380	\$ -	\$ -	-100.0%
		TRAILS REVENUE	\$ -	\$ 15,376	\$ 223,018	\$ -	\$ -	-100.0%
22043122	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ -	\$ 87,638	\$ -	\$ -	-100.0%
			\$ -	\$ -	\$ 87,638	\$ -	\$ -	(1)
TOTAL	TRAILS EXPENDITURES		\$ -	\$ -	\$ 87,638	\$ -	\$ -	-100.0%
		TRAILS NET	\$ -	\$ 15,376	\$ 135,380	\$ -	\$ -	-100.0%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Pagoda	22043121-431050	Description of Services		
		Security Service	\$	3,048
		Fire/Safety Inspections	\$	500
		Credit Card Service Fees	\$	120
		Pest Control Service	\$	600
		Elevator Maintenance	\$	1,000
		TOTAL	\$	5,268

2026 Other Services by Department

Pagoda	22043121-439090	Description of Services		
		Cleaning	\$	5,000
			\$	5,000

Culture and Recreation

Department: Parks Department - Pagoda
 Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Lighting upgrades				\$ 20,000	CAS	44375916-444000				
76422	Seal and Stripe Parking Lot	C	\$ 25,000	CAS							\$ 25,000
	Department Total		\$ 25,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043106	SOCCER							
TOTAL	SOCCER REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043106	431050	CONTRACTUAL SERVICES	\$ 185,000	\$ 185,000	\$ 185,000	\$ 100,000	\$ 200,000	8.1%
22043106	434020	LIABILITY INSURANCE	\$ 392	\$ 416	\$ 458	\$ 343	\$ 480	4.9%
		Total Services	\$ 185,392	\$ 185,416	\$ 185,458	\$ 100,343	\$ 200,480	8.1%
TOTAL	SOCCER EXPENDITURES		\$ 185,392	\$ 185,416	\$ 185,458	\$ 100,343	\$ 200,480	8.1%
	SOCCER NET		\$ (185,392)	\$ (185,416)	\$ (185,458)	\$ (100,343)	\$ (200,480)	8.1%

City of Evansville 2026 Budget Detail of Selected Expenditures

2026 Contractual Services by Department

Soccer	22043106-431050	Description of Services	
		Facility Management Agreement	\$ 200,000
		TOTAL	\$ 200,000

Culture and Recreation

Department: Parks Department - Soccer Complex

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
36014	Turf and Field Improvements	O	\$ 10,000	CAS	\$ -	CAS	44375916-444000				\$ 10,000
36015	Facility Upgrades (Lighting and Fencing)	O	\$ -		\$ -	CAS	44375916-444000	\$ 200,000	\$ 200,000		\$ 400,000
	Control Link Control System		\$ 37,950	CAS							\$ 37,950
	Seal And Stripe Parking Lot		\$ 49,280	CAS							\$ 49,280
	24 Ft Soccer Goals w/Wheels										\$ -
	18 1/2 Ft Soccer Goals w/ Wheels										\$ -
	Replace CharGriller (Concessions)										\$ -
	Department Total		\$ 97,230	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 497,230

CITY OF EVANSVILLE - 2026 DEACONESS AQUATICS CENTER BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
DEACONESS AQUATICS CENTER FUND								
25003120	347010	INSTRUCTION	\$ 9,139	\$ 77,287	\$ 50,000	\$ 3,254	\$ 56,176	12.4%
25003120	347035	MEMBERSHIPS	\$ 60,527	\$ 48,193	\$ 35,000	\$ 21,860	\$ 76,385	118.2%
25003120	347080	RENTALS	\$ 105,443	\$ 243,679	\$ 250,000	\$ 41,192	\$ 225,916	-9.6%
25003120	347111	PARTY PACKAGE	\$ 21,572	\$ 25,480	\$ 35,000	\$ 11,252	\$ 35,650	1.9%
25003120	347180	PROGRAM FEES	\$ 42,910	\$ 22,461	\$ 45,000	\$ 36,804	\$ 33,000	-26.7%
25003120	347200	ADMISSION FEES	\$ 142,368	\$ 79,160	\$ 80,000	\$ 32,155	\$ 57,535	-28.1%
25003120	360000	MISCELLANEOUS REVENUES	\$ 253	\$ 3,690	\$ 5,046	\$ 51	\$ 5,000	-0.9%
25003120	391000	INTERFUND TRANSFERS	\$ 1,140,000	\$ 900,000	\$ 900,000	\$ 250,000	\$ 1,409,000	56.6%
TOTAL	AQUATICS CENTER REVENUE		\$ 1,522,211	\$ 1,399,950	\$ 1,400,046	\$ 396,568	\$ 1,898,662	35.6%
25003120	431050	CONTRACTUAL SERVICES	\$ 1,224,024	\$ 1,488,298	\$ 1,746,426	\$ 608,960	\$ 1,831,000	4.8%
25003120	434020	LIABILITY INSURANCE	\$ 42,059	\$ 14,863	\$ 65,390	\$ -	\$ 67,680	3.5%
25003120	435010	ELECTRIC SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
25003120	435020	GAS SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
25003120	435040	WATER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 1,266,083	\$ 1,503,161	\$ 1,811,816	\$ 608,960	\$ 1,898,680	4.8%
TOTAL	AQUATICS CENTER EXPENDITURES		\$ 1,266,083	\$ 1,503,161	\$ 1,811,816	\$ 608,960	\$ 1,898,680	4.8%
DEACONESS AQUATICS CENTER FUND NET			\$ 256,128	\$ (103,211)	\$ (411,770)	\$ (212,392)	\$ (18)	

Culture and Recreation

Department: Parks Department - Aquatic Center

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Facility improvements	O			\$ -	CAS	44375916-444000				\$ -
18771	Pool System Maint	O			\$ 30,000	CAS	44375916-444000				\$ 30,000
NEW	Portable Bulkhead	NF	\$ -		\$ 25,000	CAS	44375916-445050				\$ 25,000
18772	Water Booster Pump		\$ 31,800	CAS		CAS	44375916-445050				\$ 31,800
18773	Gen 7 Timing System		\$ 6,400	CAS							\$ 6,400
NEW	Camera And Access Control for Facility							\$ 150,000			\$ 150,000
	Department Total		\$ 38,200	\$ -	\$ 55,000	\$ -		\$ 150,000	\$ -	\$ -	\$ 243,200

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Aquatics Center	25003120-431050	Description of Services	
		DAC Operating	\$ 1,831,000
		TOTAL	\$ 1,831,000

CITY OF EVANSVILLE - 2026 GOLF BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
22893201		GOLF ADMINISTRATION						
22893201	347033	SCHOOL PASS	\$ 19,000	\$ 13,000	\$ 15,000	\$ -	\$ 13,000	-13.3%
22893201	347070	ADVERTISING	\$ 1,249	\$ 1,249	\$ 1,200	\$ -	\$ 1,200	0.0%
22893201	360000	MISCELLANEOUS REVENUES	\$ 25	\$ 25	\$ 9	\$ 9	\$ -	-100.0%
22893201	391000	INTERFUND TRANSFERS	\$ 122,529	\$ -	\$ -	\$ -	\$ -	
22893201	393050	REBATE	\$ 3,970	\$ 2,756	\$ -	\$ -	\$ -	
TOTAL		GOLF ADMINISTRATION REVENUE	\$ 146,773	\$ 17,030	\$ 16,209	\$ 9	\$ 14,200	-12.4%
22893201	433010	PRINTING & ADVERTISING	\$ -	\$ 5,000	\$ 15,000	\$ -	\$ -	-100.0%
22893201	439090	OTHER SERVICES	\$ 47,375	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 47,375	\$ 5,000	\$ 15,000	\$ -	\$ -	-100.0%
22893201	452000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL		GOLF ADMINISTRATION EXPENDITURES	\$ 47,375	\$ 5,000	\$ 15,000	\$ -	\$ -	-100.0%
		GOLF ADMINISTRATION NET	\$ 99,398	\$ 12,030	\$ 1,209	\$ 9	\$ 14,200	1074.5%

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375927	GOLF ADMIN CASINO							
44375927	439090	OTHER SERVICES	\$ 9,000	\$ -	\$ -	\$ -	\$ -	
44375927	444000	IMPROVEMENTS OTHER THAN BLDG	\$ 9,112	\$ 178,669	\$ 20,000	\$ 41,153	\$ -	-100.0%
44375927	445020	MOTOR EQUIPMENT	\$ -	\$ 74,419	\$ -	\$ -	\$ -	
44375927	445050	OTHER MACH/EQUIPMENT	\$ 75,497	\$ -	\$ 97,760	\$ 120,697	\$ -	-100.0%
TOTAL	GOLF ADMIN CASINO		\$ 93,609	\$ 253,088	\$ 117,760	\$ 161,850	\$ -	-100.0%

CITY OF EVANSVILLE - 2026 GOLF BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22893202		FENDRICH GOLF COURSE						
22893202	347031	SENIOR SEASON PASS	\$ 19,500	\$ 19,600	\$ 20,000	\$ 14,100	\$ 20,000	0.0%
22893202	347032	JUNIOR SEASON PASS	\$ 1,000	\$ 2,300	\$ 1,500	\$ 1,500	\$ 1,000	-33.3%
22893202	347036	UNLIMITED 5 DAY PASS	\$ 7,650	\$ 5,100	\$ 7,500	\$ 5,000	\$ 7,500	0.0%
22893202	347037	UNLIMITED 7 DAY PASS	\$ 32,000	\$ 30,000	\$ 35,000	\$ 28,800	\$ 35,000	0.0%
22893202	347040	PRO CART FEES	\$ 113,861	\$ 94,488	\$ 120,000	\$ 7,742	\$ 120,000	0.0%
22893202	347041	COURSE FEES	\$ 549,666	\$ 575,468	\$ 550,000	\$ 184,406	\$ 550,000	0.0%
22893202	347050	GIFT CARD PASS	\$ 19,460	\$ 45,665	\$ 20,000	\$ 3,827	\$ 20,000	0.0%
22893202	347060	CONCESSIONS	\$ 14,967	\$ 15,902	\$ 15,000	\$ 4,029	\$ 15,000	0.0%
22893202	347160	PRO COMMISSION	\$ 217,225	\$ 230,649	\$ 225,000	\$ 77,590	\$ 225,000	0.0%
22893202	360000	MISCELLANEOUS REVENUES	\$ 235	\$ 1,438	\$ 3,114	\$ (25)	\$ -	-100.0%
22893202	391000	INTERFUND TRANSFERS	\$ 56,900	\$ 31,000	\$ -	\$ -	\$ -	
TOTAL		FENDRICH GOLF COURSE REVENUE	\$ 1,032,463	\$ 1,051,610	\$ 997,114	\$ 326,969	\$ 993,500	-0.4%
22893202	411013	FULL TIME SALARIES	\$ 161,215	\$ 161,100	\$ 170,830	\$ 87,753	\$ 184,370	7.9%
22893202	411400	TEMPORARY SALARIES	\$ 13,404	\$ 13,326	\$ 27,000	\$ 6,030	\$ 27,000	0.0%
22893202	411500	OTHER	\$ -	\$ 291	\$ 1,200	\$ -	\$ 1,200	0.0%
22893202	411600	OVERTIME	\$ 18,599	\$ 16,589	\$ 12,000	\$ 7,895	\$ 12,000	0.0%
22893202	413010	SOCIAL SECURITY	\$ 14,230	\$ 14,438	\$ 16,150	\$ 7,694	\$ 17,180	6.4%
22893202	413030	PUBLIC EMP RETIREMENT	\$ 25,534	\$ 25,929	\$ 26,810	\$ 13,582	\$ 26,350	-1.7%
22893202	413040	UNEMPLOYMENT	\$ 225	\$ 360	\$ 360	\$ 360	\$ 453	25.8%
22893202	413050	HEALTH INSURANCE	\$ 70,109	\$ 72,502	\$ 70,440	\$ 34,439	\$ 57,700	-18.1%
22893202	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 590	\$ 98	\$ 550	-6.8%
22893202	413080	TEAMSTER SCHOLARSHIP	\$ 260	\$ 260	\$ 260	\$ 130	\$ 260	0.0%
		Total Wages and Benefits	\$ 303,771	\$ 304,991	\$ 325,640	\$ 157,981	\$ 327,063	0.4%
22893202	422020	GARAGE AND MOTOR	\$ 8,466	\$ 10,811	\$ 15,000	\$ 4,385	\$ 12,000	-20.0%
22893202	422035	CHEMICALS	\$ 51,994	\$ 56,583	\$ 63,139	\$ 41,989	\$ 70,000	10.9%
22893202	423012	STREET & ALLEY MATERIALS	\$ 882	\$ 2,043	\$ 2,500	\$ 1,183	\$ 2,500	0.0%
22893202	423020	REPAIR PARTS	\$ 9,272	\$ 9,716	\$ 15,000	\$ 4,408	\$ 15,000	0.0%
22893202	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 650	\$ -	\$ 1,000	\$ -	\$ 5,000	400.0%
22893202	429000	OTHER SUPPLIES	\$ 4,481	\$ 4,654	\$ 6,000	\$ 2,970	\$ 6,000	0.0%
		Total Supplies	\$ 75,745	\$ 83,807	\$ 102,639	\$ 54,935	\$ 110,500	7.7%
22893202	431050	CONTRACTUAL SERVICES	\$ 70,280	\$ 58,917	\$ 74,082	\$ 9,938	\$ 73,482	-0.8%
22893202	432040	TELEPHONE	\$ 1,813	\$ 1,648	\$ 1,670	\$ 562	\$ 1,280	-23.4%
22893202	434010	WORKMEN'S COMPENSATION	\$ 6,101	\$ 4,990	\$ 5,390	\$ 2,695	\$ 2,930	-45.6%
22893202	434020	LIABILITY INSURANCE	\$ 15,000	\$ 15,900	\$ 17,490	\$ 13,118	\$ 18,110	3.5%
22893202	435010	ELECTRIC SERVICES	\$ 37,089	\$ 29,993	\$ 39,250	\$ 15,375	\$ 46,000	17.2%
22893202	435020	GAS SERVICES	\$ 3,252	\$ 2,683	\$ 3,750	\$ 2,283	\$ 5,500	46.7%
22893202	435040	WATER SERVICES	\$ 41,813	\$ 37,811	\$ 40,000	\$ 5,818	\$ 41,640	4.1%
22893202	436010	REPAIRS & MAINTENANCE	\$ 2,515	\$ 11,029	\$ 4,500	\$ 515	\$ 4,500	0.0%
22893202	439010	REFUNDS AWARDS INDEMNITIES	\$ 215,570	\$ 231,503	\$ 200,000	\$ 26,477	\$ 200,000	0.0%
22893202	439031	SUBSCRIPTIONS	\$ 143	\$ -	\$ 250	\$ 50	\$ 250	0.0%
22893202	439090	OTHER SERVICES	\$ 7,900	\$ 10,438	\$ 8,200	\$ 4,804	\$ 8,550	4.3%
22893202	439091	EDUCATION	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.0%
		Total Services	\$ 401,478	\$ 404,912	\$ 394,832	\$ 81,635	\$ 402,492	1.9%
TOTAL		FENDRICH GOLF COURSE EXPENDITURES	\$ 780,994	\$ 793,710	\$ 823,111	\$ 294,551	\$ 840,055	2.1%
		FENDRICH GOLF COURSE NET	\$ 251,469	\$ 257,900	\$ 174,003	\$ 32,418	\$ 153,445	-11.8%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Fendrich Golf Course	22893202-431050	Description of Services		
		TeeSnap POS System	\$	6,672
		Golf Pro Compensation	\$	25,405
		Golf Pro Quarterly Allowance	\$	28,741
		Uniform Service & Mats	\$	3,000
		Security Service	\$	1,644
		Grease Trap Maintenance	\$	1,620
		Waste Removal Service	\$	2,300
		Fire Extinguisher & Kitchen Suppression Service	\$	1,000
		Pest Control Service	\$	600
		Lake Maintenance - Aquatic Control	\$	2,500
		TOTAL	\$	73,482

2026 Other Services by Department

Fendrich Golf Course	22893202-439090	Description of Services		
		Recycle Parts Cleaner	\$	250
		Spring/Fall Aeration	\$	7,000
		Hood Cleaning	\$	1,300
		TOTAL	\$	8,550

Culture and Recreation

Department: Parks Department - Fendrich Golf Course

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Rough Mower		\$ -		\$ 130,000	CAS	44375916-445050	\$ 130,000	\$ -	\$ -	\$ 260,000
NEW	Fairway mower				\$ -	CAS	44375916-445050	\$ 85,000			
NEW	Greens Mower	N	\$ 55,000	CAS					\$ -	\$ -	\$ 55,000
37902	Asphalt Cart Path	O	\$ 50,000	CAS				\$ -		\$ -	\$ 50,000
37903	Parking Lot Patch/Seal/Stripe	N	\$ 20,000	CAS				\$ -	\$ -	\$ -	\$ 20,000
	Department Total		\$ 125,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 385,000

CITY OF EVANSVILLE - 2026 GOLF BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22893203		HELFRICH GOLF COURSE						
22893203	347031	SENIOR SEASON PASS	\$ 5,600	\$ 11,050	\$ 12,300	\$ 12,300	\$ 10,000	-18.7%
22893203	347032	JUNIOR SEASON PASS	\$ 800	\$ 2,000	\$ 1,400	\$ 1,400	\$ 1,000	-28.6%
22893203	347036	UNLIMITED 5 DAY PASS	\$ 2,550	\$ 3,550	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
22893203	347037	UNLIMITED 7 DAY PASS	\$ 8,000	\$ 15,200	\$ 13,200	\$ 13,200	\$ 12,000	-9.1%
22893203	347040	PRO CART FEES	\$ 84,764	\$ 81,642	\$ 90,000	\$ 7,237	\$ 90,000	0.0%
22893203	347041	COURSE FEES	\$ 374,230	\$ 451,763	\$ 400,000	\$ 178,218	\$ 400,000	0.0%
22893203	347050	GIFT CARD PASS	\$ 18,937	\$ 18,085	\$ 20,000	\$ 3,918	\$ 20,000	0.0%
22893203	347060	CONCESSIONS	\$ 9,111	\$ 15,953	\$ 5,500	\$ 4,473	\$ 5,500	0.0%
22893203	347160	PRO COMMISSION	\$ 145,913	\$ 143,112	\$ 150,000	\$ 59,759	\$ 150,000	0.0%
22893203	360000	MISCELLANEOUS REVENUES	\$ 25	\$ 146	\$ 113	\$ 113	\$ -	-100.0%
22893203	391000	INTERFUND TRANSFERS	\$ 48,500	\$ 37,000	\$ -	\$ -	\$ -	-
TOTAL		HELFRICH GOLF COURSE REVENUE	\$ 698,430	\$ 779,501	\$ 695,513	\$ 283,618	\$ 691,500	-0.6%
22893203	411013	FULL TIME SALARIES	\$ 128,516	\$ 151,282	\$ 161,240	\$ 81,685	\$ 171,450	6.3%
22893203	411400	TEMPORARY SALARIES	\$ 42,128	\$ 28,230	\$ 31,000	\$ 11,886	\$ 31,000	0.0%
22893203	411500	OTHER	\$ 628	\$ 775	\$ 2,200	\$ 229	\$ 2,200	0.0%
22893203	411600	OVERTIME	\$ 8,960	\$ 13,939	\$ 17,000	\$ 3,512	\$ 17,000	0.0%
22893203	413010	SOCIAL SECURITY	\$ 13,727	\$ 15,125	\$ 16,180	\$ 7,414	\$ 16,960	4.8%
22893203	413030	PUBLIC EMP RETIREMENT	\$ 19,611	\$ 24,179	\$ 25,630	\$ 12,130	\$ 24,350	-5.0%
22893203	413040	UNEMPLOYMENT	\$ 225	\$ 360	\$ 360	\$ 360	\$ 543	50.8%
22893203	413050	HEALTH INSURANCE	\$ 53,702	\$ 69,014	\$ 70,440	\$ 32,764	\$ 68,400	-2.9%
22893203	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 590	\$ 98	\$ 460	-22.0%
22893203	413080	TEAMSTER SCHOLARSHIP	\$ 192	\$ 250	\$ 260	\$ 130	\$ 360	38.5%
		Total Wages and Benefits	\$ 267,884	\$ 303,350	\$ 324,900	\$ 150,208	\$ 332,723	2.4%
22893203	422020	GARAGE AND MOTOR	\$ 9,766	\$ 11,984	\$ 15,000	\$ 3,320	\$ 12,000	-20.0%
22893203	422035	CHEMICALS	\$ 48,829	\$ 53,349	\$ 50,000	\$ 45,341	\$ 62,000	24.0%
22893203	423012	STREET & ALLEY MATERIALS	\$ -	\$ 2,038	\$ 2,500	\$ 1,079	\$ 2,500	0.0%
22893203	423020	REPAIR PARTS	\$ 17,437	\$ 7,921	\$ 15,000	\$ 10,474	\$ 13,500	-10.0%
22893203	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 200	\$ 1,224	\$ 1,000	\$ -	\$ 750	-25.0%
22893203	429000	OTHER SUPPLIES	\$ 8,529	\$ 5,697	\$ 6,000	\$ 2,852	\$ 6,000	0.0%
		Total Supplies	\$ 84,760	\$ 82,213	\$ 89,500	\$ 63,066	\$ 96,750	8.1%
22893203	431050	CONTRACTUAL SERVICES	\$ 77,754	\$ 70,676	\$ 82,448	\$ 42,142	\$ 83,726	1.6%
22893203	432040	TELEPHONE	\$ 1,849	\$ 1,826	\$ 1,840	\$ 444	\$ 1,030	-44.0%
22893203	434010	WORKMEN'S COMPENSATION	\$ 6,165	\$ 4,976	\$ 5,370	\$ 2,685	\$ 3,170	-41.0%
22893203	434020	LIABILITY INSURANCE	\$ 11,262	\$ 11,937	\$ 13,140	\$ 9,855	\$ 13,600	3.5%
22893203	435010	ELECTRIC SERVICES	\$ 23,400	\$ 19,208	\$ 25,000	\$ 11,496	\$ 28,000	12.0%
22893203	435020	GAS SERVICES	\$ 5,976	\$ 3,634	\$ 7,000	\$ 3,659	\$ 8,400	20.0%
22893203	435040	WATER SERVICES	\$ 81,333	\$ 76,865	\$ 60,000	\$ 13,368	\$ 68,000	13.3%
22893203	436010	REPAIRS & MAINTENANCE	\$ 380	\$ 4,846	\$ 5,000	\$ 1,594	\$ 5,000	0.0%
22893203	439010	REFUNDS AWARDS INDEMNITIES	\$ 144,832	\$ 143,370	\$ 150,000	\$ 22,462	\$ 150,000	0.0%
22893203	439031	SUBSCRIPTIONS	\$ 50	\$ 50	\$ 250	\$ 50	\$ 250	0.0%
22893203	439090	OTHER SERVICES	\$ 5,381	\$ 7,643	\$ 8,200	\$ 5,017	\$ 6,300	-23.2%
22893203	439091	EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ 200	-
		Total Services	\$ 358,381	\$ 345,031	\$ 358,248	\$ 112,772	\$ 367,676	2.6%
22893203	445050	OTHER MACH/EQUIPMENT	\$ -	\$ -	\$ 250	\$ -	\$ -	-100.0%
			\$ -	\$ -	\$ 250	\$ -	\$ -	-100.0%
TOTAL		HELFRICH GOLF COURSE EXPENDITURES	\$ 711,024	\$ 730,594	\$ 772,898	\$ 326,046	\$ 797,149	3.1%
		HELFRICH GOLF COURSE NET	\$ (12,594)	\$ 48,907	\$ (77,385)	\$ (42,428)	\$ (105,649)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Helfrich Golf Course	22893203-431050	Description of Services	
		TeeSnap POS System	\$ 9,222
		Golf Pro Compensation	\$ 25,405
		Golf Pro Quarterly Allowance	\$ 28,741
		Uniform Service & Mats	\$ 3,100
		Security Service	\$ 2,208
		Grease Trap Maintenance	\$ 1,400
		Lake Maintenance - Aquatic Control	\$ 9,900
		Portable Toilet	\$ 500
		Waste Removal Service	\$ 1,750
		Pest Control Service	\$ 500
		Fire Extinguisher & Kitchen Suppression Service	\$ 1,000
		TOTAL	\$ 83,726

2026 Other Services by Department

Helfrich Golf Course	22893203-439090	Description of Services	
		Spring/Fall Aeration	\$ 5,000
		Hood Cleaning	\$ 1,300
		TOTAL	\$ 6,300

Culture and Recreation

Department: Parks Department - Helfrich Golf Course
 Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Greens Mower				\$60,000	CAS	44375916-445050				
NEW	Utility Vehicles				\$0	CAS	44375916-445050	\$ 60,000.00			
35557	Parking Lot Patch/Seal/Stripe	N	\$ -								\$ -
35555	Asphalt Cart Path Repairs	O	\$ -								\$ -
35558	Sidewinder	N	\$ -								\$ -
35556	Clubhouse Improvements	O	\$ -								\$ -
NEW	Irrigation system	NF	\$ -								\$ -
NEW	Bunker Improvements	NF	\$ -								\$ -
35559	TriMax Snake S2 320 Tri Deck Roller Mower		\$ 47,760	CAS							\$ 47,760
	Department Total		\$ 47,760	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,760

CITY OF EVANSVILLE - 2026 GOLF BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22893204	MCDONALD GOLF COURSE							
22893204	347031	SENIOR SEASON PASS	\$ 9,500	\$ 10,150	\$ 10,000	\$ 8,400	\$ 10,000	0.0%
22893204	347032	JUNIOR SEASON PASS	\$ 1,100	\$ 1,900	\$ 1,100	\$ 1,100	\$ 1,100	0.0%
22893204	347036	UNLIMITED 5 DAY PASS	\$ -	\$ 2,850	\$ 4,000	\$ 3,000	\$ 4,000	0.0%
22893204	347037	UNLIMITED 7 DAY PASS	\$ 16,000	\$ 19,100	\$ 20,000	\$ 12,000	\$ 20,000	0.0%
22893204	347040	PRO CART FEES	\$ 17,646	\$ 13,333	\$ 18,000	\$ -	\$ 18,000	0.0%
22893204	347042	MCDONALD COURSE FEE	\$ 301,628	\$ 353,226	\$ 300,000	\$ 132,658	\$ 300,000	0.0%
22893204	347050	GIFT CARD PASS	\$ 36,952	\$ 15,189	\$ 20,000	\$ 3,853	\$ 20,000	0.0%
22893204	347060	CONCESSIONS	\$ 8,077	\$ 5,979	\$ 7,500	\$ 608	\$ 7,500	0.0%
22893204	347160	PRO COMMISSION	\$ 103,664	\$ 101,330	\$ 100,000	\$ 44,037	\$ 100,000	0.0%
22893204	360000	MISCELLANEOUS REVENUES	\$ 828	\$ (21)	\$ 1,775	\$ 27	\$ 850	-52.1%
22893204	391000	INTERFUND TRANSFERS	\$ 76,500	\$ 67,634	\$ -	\$ -	\$ -	
22893204	399002	REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	MCDONALD GOLF COURSE REVENUE		\$ 571,895	\$ 590,670	\$ 482,375	\$ 205,683	\$ 481,450	-0.2%
22893204	411013	FULL TIME SALARIES	\$ 97,148	\$ 97,275	\$ 103,700	\$ 53,803	\$ 114,100	10.0%
22893204	411400	TEMPORARY SALARIES	\$ 16,524	\$ 18,336	\$ 15,000	\$ 7,431	\$ 15,000	0.0%
22893204	411500	OTHER	\$ 141	\$ 221	\$ 1,200	\$ 200	\$ 1,200	0.0%
22893204	411600	OVERTIME	\$ 25,126	\$ 24,501	\$ 12,000	\$ 10,471	\$ 12,000	0.0%
22893204	413010	SOCIAL SECURITY	\$ 10,629	\$ 10,979	\$ 10,100	\$ 5,501	\$ 10,890	7.8%
22893204	413030	PUBLIC EMP RETIREMENT	\$ 17,383	\$ 17,776	\$ 16,180	\$ 9,155	\$ 16,210	0.2%
22893204	413040	UNEMPLOYMENT	\$ 150	\$ 240	\$ 240	\$ 240	\$ 453	88.8%
22893204	413050	HEALTH INSURANCE	\$ 60,767	\$ 60,767	\$ 46,960	\$ 31,387	\$ 57,000	21.4%
22893204	413060	LIFE INSURANCE	\$ -	\$ -	\$ 400	\$ -	\$ 460	15.0%
22893204	413080	TEAMSTER SCHOLARSHIP	\$ 260	\$ 260	\$ 300	\$ 130	\$ 340	13.3%
		Total Wages and Benefits	\$ 228,129	\$ 230,355	\$ 206,080	\$ 118,318	\$ 227,653	10.5%
22893204	422020	GARAGE AND MOTOR	\$ 9,929	\$ 8,985	\$ 13,000	\$ 5,288	\$ 11,000	-15.4%
22893204	422035	CHEMICALS	\$ 42,623	\$ 48,437	\$ 51,775	\$ 31,421	\$ 60,000	15.9%
22893204	423012	STREET & ALLEY MATERIALS	\$ 1,320	\$ 1,912	\$ 2,000	\$ 1,056	\$ 2,000	0.0%
22893204	423020	REPAIR PARTS	\$ 6,840	\$ 7,376	\$ 10,000	\$ 5,562	\$ 8,750	-12.5%
22893204	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,105	\$ 788	\$ 1,000	\$ 542	\$ 1,000	0.0%
22893204	429000	OTHER SUPPLIES	\$ 2,939	\$ 2,670	\$ 3,000	\$ 2,034	\$ 3,000	0.0%
		Total Supplies	\$ 64,756	\$ 70,168	\$ 80,775	\$ 45,903	\$ 85,750	6.2%
22893204	431050	CONTRACTUAL SERVICES	\$ 68,750	\$ 57,403	\$ 62,355	\$ 30,293	\$ 70,170	12.5%
22893204	432040	TELEPHONE	\$ 1,800	\$ 6,733	\$ 2,700	\$ -	\$ -	-100.0%
22893204	434010	WORKMEN'S COMPENSATION	\$ 3,786	\$ 3,113	\$ 3,370	\$ 1,685	\$ 1,860	-44.8%
22893204	434020	LIABILITY INSURANCE	\$ 8,088	\$ 8,573	\$ 9,440	\$ 7,080	\$ 9,770	3.5%
22893204	435010	ELECTRIC SERVICES	\$ 8,676	\$ 10,093	\$ 10,000	\$ 3,548	\$ 12,000	20.0%
22893204	435020	GAS SERVICES	\$ 896	\$ 999	\$ 1,500	\$ 1,074	\$ 1,800	20.0%
22893204	435040	WATER SERVICES	\$ 35,491	\$ 53,742	\$ 42,500	\$ 8,461	\$ 44,243	4.1%
22893204	436010	REPAIRS & MAINTENANCE	\$ 100	\$ 1,701	\$ 2,750	\$ -	\$ 750	-72.7%
22893204	439010	REFUNDS AWARDS INDEMNITIES	\$ 102,670	\$ 102,289	\$ 100,000	\$ 12,685	\$ 100,000	0.0%
22893204	439090	OTHER SERVICES	\$ 4,869	\$ 6,996	\$ 5,200	\$ 3,312	\$ 5,000	
22893204	439091	EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ 200	
		Total Services	\$ 235,127	\$ 251,642	\$ 239,815	\$ 68,138	\$ 245,793	2.5%
TOTAL	MCDONALD GOLF COURSE EXPENDITURES		\$ 528,012	\$ 552,165	\$ 526,670	\$ 232,359	\$ 559,196	6.2%
	MCDONALD GOLF COURSE NET		\$ 43,883	\$ 38,505	\$ (44,295)	\$ (26,676)	\$ (77,746)	
TOTAL	GOLF COURSES REVENUE		\$ 2,449,561	\$ 2,438,811	\$ 2,191,211	\$ 816,279	\$ 2,180,650	-0.5%
TOTAL	GOLF COURSES EXPENDITURES		\$ 2,067,405	\$ 2,081,469	\$ 2,137,679	\$ 852,956	\$ 2,196,400	2.7%
	GOLF COURSES NET		\$ 382,156	\$ 357,342	\$ 53,532	\$ (36,677)	\$ (15,750)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

McDonald Golf Course	22893204-431050	Description of Services		
		Tee Snap POS	\$	8,172
		Golf Pro Compensation	\$	25,405
		Golf Pro Quarterly Allowance	\$	28,741
		Uniform Service & Mats	\$	1,090
		Security Service	\$	1,392
		Pest Control Service	\$	300
		Waste Removal Service	\$	1,090
		Portable Toilet	\$	980
		Fire Extinguisher & Kitchen Suppression Service	\$	500
		Lake Maintenance - Aquatic Control	\$	2,500
		TOTAL	\$	70,170

2026 Other Services by Department

McDonald Golf Course	22893204-439090	Description of Services		
		Spring/Fall Aeration	\$	5,000
		TOTAL	\$	5,000

Culture and Recreation

Department: Parks Department - McDonald Golf Course

Director: Danielle Crook

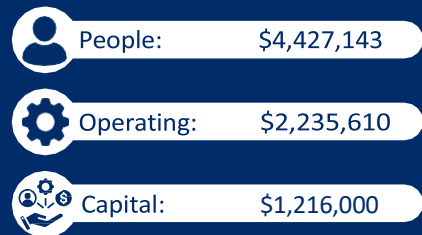
Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
	Greens Mower	NF			\$ 60,000	CAS	44375916-445050				\$ 60,000
35068	Sprayer	N	\$ 50,000	CAS							\$ 50,000
35066	Clubhouse Renovations	O	\$ 5,000	CAS					\$ 5,000		\$ 10,000
NEW	Fairway mower	NF	\$ -							\$ 130,000	\$ 130,000
35069	Rough Mower	N	\$ -						\$ 85,000		\$ 85,000
	Department Total		\$ 55,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 130,000	\$ 335,000

CITY OF EVANSVILLE - 2026 PARK BONDS BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
PARK BOND 2022A								
33224201	311000	PROPERTY TAX	\$ -	\$ 724,969	\$ 970,000	\$ 76,346	\$ 387,140	-60.1%
33224201	335010	FINANCIAL INSTITUTION TAX	\$ -	\$ 2,742	\$ 8,800	\$ 193	\$ 980	-88.9%
33224201	335020	AUTO EXCISE TAX	\$ -	\$ 46,201	\$ 57,100	\$ 4,382	\$ 22,220	-61.1%
33224201	335070	COMMERCIAL VEHICLE TAX	\$ -	\$ 3,136	\$ 8,100	\$ -	\$ -	-100.0%
33224201	349040	IN LIEU OF TAXES	\$ -	\$ 40	\$ 200	\$ -	\$ -	-100.0%
TOTAL	PARK BOND 2022A REVENUE		\$ -	\$ 777,088	\$ 1,044,200	\$ 80,921	\$ 410,340	-60.7%
33224203	438010	PRINCIPAL	\$ -	\$ -	\$ -	\$ 90,000	\$ 190,000	
33224203	438020	BOND INTEREST	\$ -	\$ -	\$ -	\$ 110,856	\$ 210,340	
33224201	438030	PAYING AGENT FEES	\$ 4,050	\$ 2,775	\$ 10,000	\$ 4,188	\$ 10,000	0.0%
TOTAL	PARK BOND REVENUE 2022 EXPENSES		\$ 4,050	\$ 2,775	\$ 10,000	\$ 205,044	\$ 410,340	4003.4%
	PARK BOND 2022A NET		\$ (4,050)	\$ 774,313	\$ 1,034,200	\$ (124,123)	\$ -	
PARK BOND 2022B								
33224204	311000	PROPERTY TAX	\$ -	\$ -	\$ 1,217,000	\$ 116,957	\$ 582,850	-52.1%
33224204	335010	FINANCIAL INSTITUTION TAX	\$ -	\$ -	\$ 295	\$ 295	\$ 1,470	398.3%
33224204	335020	AUTO EXCISE TAX	\$ -	\$ -	\$ 6,713	\$ 6,713	\$ 33,680	
33224204	335070	COMMERCIAL VEHICLE TAX	\$ -	\$ -	\$ 3,000	\$ -	\$ -	
33224204	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ 1,220,000	\$ 687	\$ -	-100.0%
TOTAL	PARK BOND REVENUE 2022B		\$ -	\$ -	\$ 2,447,008	\$ 124,652	\$ 618,000	-74.7%
33224204	438010	PRINCIPAL	\$ -	\$ -	\$ 810,000	\$ 200,000	\$ 425,000	-47.5%
33224204	438020	BOND INTEREST	\$ -	\$ -	\$ 407,000	\$ 104,250	\$ 183,000	-55.0%
33224204	438030	PAYING AGENT FEES	\$ -	\$ -	\$ 3,000	\$ -	\$ 10,000	233.3%
TOTAL	PARK BOND EXPENSES 2022B		\$ -	\$ -	\$ 1,220,000	\$ 304,250	\$ 618,000	-49.3%
	PARK BOND 2022B NET		\$ -	\$ -	\$ 1,227,008	\$ (179,598)	\$ -	-100.0%
	PARK BOND 2022 REVENUE		\$ -	\$ 777,088	\$ 3,491,208	\$ 205,573	\$ 1,028,340	
	PARK BOND 2022 EXPENSE		\$ 4,050	\$ 2,775	\$ 1,230,000	\$ 509,294	\$ 1,028,340	
	PARK BOND 2022 NET		\$ (4,050)	\$ 774,313	\$ 2,261,208	\$ (303,721)	\$ -	
PARKS SPECIAL DISTRICT FUND								
33324302	311000	PROPERTY TAX	\$ -	\$ -	\$ 293,623	\$ 293,622	\$ -	-100.0%
33324302	335010	FINANCIAL INSTITUTION TAX	\$ -	\$ -	\$ 741	\$ 741	\$ -	-100.0%
33324302	335020	AUTO EXCISE TAX	\$ -	\$ -	\$ 16,853	\$ 16,853	\$ -	-100.0%
33324302	335070	COMMERCIAL VEHICLE TAX	\$ -	\$ -	\$ 1,044	\$ 1,044	\$ -	-100.0%
33324302	360000	MISCELLANEOUS	\$ 680	\$ -	\$ -	\$ -	\$ -	
33324302	361000	INTEREST INCOME	\$ 62,894	\$ 47,089	\$ 30,000	\$ 4,698	\$ 1,500	-95.0%
33324302	391000	INTERFUND TRANSFERS	\$ 2,533,275	\$ -	\$ 1,372,950	\$ 764,450	\$ 1,528,900	11.4%
33324302	399002	REIMBURSEMENTS	\$ 140,479	\$ -	\$ -	\$ -	\$ -	
TOTAL	PARKS SPECIAL DISTRICT FUND REVENUE		\$ 2,737,328	\$ 47,089	\$ 1,715,211	\$ 1,081,408	\$ 1,530,400	-10.8%
33324302	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
33324302	438010	PRINCIPAL	\$ 720,000	\$ 750,000	\$ 790,000	\$ 390,000	\$ 830,000	5.1%
33324302	438020	BOND INTEREST	\$ 811,775	\$ 775,400	\$ 737,400	\$ 373,575	\$ 697,400	-5.4%
33324302	438030	PAYING AGENT FEES	\$ 400	\$ -	\$ 1,500	\$ 400	\$ 3,000	100.0%
33324302	443000	BUILDINGS	\$ 112,609	\$ -	\$ -	\$ -	\$ -	
33324302	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ -	\$ -	\$ -	\$ -	
33324302	445050	OTHER MACH/EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	PARKS SPECIAL DISTRICT FUND EXPENSE		\$ 1,644,784	\$ 1,525,400	\$ 1,528,900	\$ 763,975	\$ 1,530,400	0.1%
33324303	438010	PRINCIPAL	\$ -	\$ 195,000	\$ 585,000	\$ -	\$ -	-100.00%
33324303	438020	BOND INTEREST	\$ -	\$ 218,250	\$ 422,963	\$ -	\$ -	-100.00%
33324303	438030	PAYING AGENT FEES	\$ -	\$ 350	\$ 3,000	\$ 350	\$ -	-100.00%
33324303	444000	IMPROVEMENT OTHER THAN BLDG	\$ 4,009	\$ -	\$ -	\$ -	\$ -	
33324303	445050	OTHER MACH/EQUIPMENT	\$ 124,750	\$ -	\$ -	\$ -	\$ -	
TOTAL	PARKS SPECIAL DISTRICT FUND EXPENSE		\$ 128,759	\$ 413,600	\$ 1,010,963	\$ 350	\$ -	
TOTAL	PARKS SPECIAL DISTRICT FUND EXPENSES		\$ 1,773,543	\$ 1,939,000	\$ 2,539,863	\$ 764,325	\$ 1,530,400	-39.7%
	PARKS SPECIAL DISTRICT NET		\$ 963,785	\$ (1,891,911)	\$ (824,652)	\$ 317,083	\$ -	

CITY OF EVANSVILLE - 2026 PARK BONDS BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
	PARKS 2024 BOND FUND							
33244205	311000	PROPERTY TAX	\$ -	\$ -	\$ 2,165,800	\$ 2,165,800	\$ 1,793,700	-17.2%
33244205	335010	FINANCIAL INSTITUTION TAX	\$ -	\$ -	\$ 5,453	\$ 5,453	\$ 4,520	-17.1%
33244205	335020	AUTO EXCISE TAX	\$ -	\$ -	\$ 123,981	\$ 123,981	\$ 102,680	-17.2%
33244205	335070	COMMERCIAL VEHICLE TAX	\$ -	\$ -	\$ 7,679	\$ 7,679	\$ 6,350	-17.3%
TOTAL	PARKS 2024 BOND FUND REVENUE		\$ -	\$ -	\$ 2,302,913	\$ 2,302,913	\$ 1,907,250	-17.2%
33244205	438010	PRINCIPAL	\$ -	\$ -	\$ 1,340,000	\$ 1,340,000	\$ 1,010,000	-24.63%
33244205	438020	BOND INTEREST	\$ -	\$ -	\$ 556,081	\$ 556,081	\$ 887,250	59.55%
33244205	438030	PAYING AGENT FEES	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
TOTAL	PARKS 2024 BOND FUND EXPENSE		\$ -	\$ -	\$ 1,896,081	\$ 1,896,081	\$ 1,907,250	
	PARKS 2024 BOND FUND NET		\$ -	\$ -	\$ 406,832	\$ 406,832	\$ -	-100.0%
	TOTAL PARKS ALL BONDS REVENUE		\$ 2,737,328	\$ 824,177	\$ 7,509,332	\$ 3,589,894	\$ 4,465,990	
	TOTAL PARKS ALL BONDS EXPENSE		\$ 1,777,593	\$ 1,941,775	\$ 5,665,944	\$ 3,169,700	\$ 4,465,990	
	TOTAL PARKS ALL BONDS NET		\$ 959,735	\$ (1,117,598)	\$ 1,843,388	\$ 420,194	\$ -	



\$7.8M

Mesker Park Zoo & Botanical Garden

Sitting on 50 acres of rolling west side space, Mesker Park Zoo & Botanic Garden is home to more than 700 animals, with more than 140 species represented. In 2023, we saw over 195,000 visitors, making MPZ&BG the #1 family destination in Vanderburgh County. Mesker Park Zoo employs 42 full-time staff, year-round part-time staff, and up to 50 seasonal, part-time staff. We also have more than 180 volunteers that facilitate our educational programs.

SERVICE OUTCOMES

2024

196,078 Total visitors

Renovation of Indian Rhinoceros Holding

Added a Director of Operations and
Facilities Position

2025

As of July 2025

More than 100,000 visitors

Announcement of “Wild Summer Lights,”
opening August 14

Purchased new paddle boats as guest
attraction

2026 GOALS & OPPORTUNITIES

**MEET AND EXCEED AZA
STANDARDS FOR
ACCREDITATION**



**EXPAND VISITOR REACH TO
OFFER ALTERNATIVE
OPPORTUNITIES FOR VISITORS
TO EXPERIENCE THE ZOO**

**BEGIN WORK ON
DESIGN/PLAN
FOR NEW GIRAFFE
COMPLEX**



CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043111		MESKER PARK ZOO						
22043111	347020	NOVELTIES	\$ 335,866	\$ 341,527	\$ 341,932	\$ 182,290	\$ 338,200	-1.1%
22043111	347035	MEMBERSHIPS	\$ 73,557	\$ 61,988	\$ 80,678	\$ 44,352	\$ 60,800	-24.6%
22043111	347050	GIFT CARDS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043111	347060	CONCESSIONS	\$ 30,337	\$ 30,879	\$ 32,367	\$ 7,861	\$ 32,300	-0.2%
22043111	347063	VENDING	\$ 42,888	\$ 39,040	\$ 44,382	\$ 24,038	\$ 38,000	-14.4%
22043111	347080	RENTALS	\$ 20,732	\$ 15,427	\$ 22,450	\$ 9,783	\$ 15,000	-33.2%
22043111	347089	ZOO TRAIN	\$ 12,971	\$ 12,572	\$ 14,000	\$ 4,876	\$ 14,000	0.0%
22043111	347090	ZOO STROLLERS	\$ 20,736	\$ 20,840	\$ 22,721	\$ 10,469	\$ 20,900	-8.0%
22043111	347100	ZOO BOAT RENTAL	\$ 8,307	\$ 5,997	\$ 10,000	\$ 4,842	\$ 8,000	-20.0%
22043111	347110	SPECIAL EVENTS	\$ 82,255	\$ 84,876	\$ 90,000	\$ 36,558	\$ 81,700	-9.2%
22043111	347113	ANIMAL FEEDING	\$ 69,326	\$ 72,581	\$ 68,500	\$ -	\$ 70,300	2.6%
22043111	347200	ADMISSION FEES	\$ 846,065	\$ 873,158	\$ 854,291	\$ 427,760	\$ 855,000	0.1%
22043111	347300	CAMPS AND EDUCATION	\$ 101,020	\$ 97,312	\$ 103,130	\$ 76,241	\$ 95,000	-7.9%
22043111	347500	AMUSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043111	360000	MISCELLANEOUS REVENUES	\$ (59,595)	\$ (55,326)	\$ 4,061	\$ (27,379)	\$ 1,800	-53.7%
22043111	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22043111	392000	SALES OF SURPLUS PROPERTY	\$ 26,100	\$ 258	\$ 10,000	\$ -	\$ -	-100.0%
22043111	399014	SALES TAX	\$ 20,474	\$ 32,172	\$ 24,290	\$ 14,759	\$ 23,674	-2.5%
TOTAL		MESKER PARK ZOO REVENUE	\$ 1,631,039	\$ 1,633,301	\$ 1,722,802	\$ 816,450	\$ 1,654,674	-4.0%
22043111	411011	DEPARTMENT HEAD	\$ 103,257	\$ 101,958	\$ 107,390	\$ 53,648	\$ 109,480	1.9%
22043111	411013	FULL TIME SALARIES	\$ 1,840,079	\$ 1,803,793	\$ 2,270,470	\$ 984,106	\$ 2,324,640	2.4%
22043111	411400	TEMPORARY SALARIES	\$ 353,721	\$ 335,918	\$ 338,500	\$ 157,107	\$ 338,500	0.0%
22043111	411500	OTHER	\$ 36,961	\$ 29,617	\$ 33,000	\$ 33,015	\$ 33,000	0.0%
22043111	411600	OVERTIME	\$ 58,140	\$ 72,581	\$ 52,000	\$ 18,235	\$ 52,000	0.0%
22043111	413010	SOCIAL SECURITY	\$ 180,366	\$ 183,515	\$ 202,740	\$ 94,604	\$ 218,610	7.8%
22043111	413030	PUBLIC EMP RETIREMENT	\$ 288,159	\$ 291,149	\$ 316,190	\$ 154,639	\$ 350,330	10.8%
22043111	413040	UNEMPLOYMENT	\$ 3,150	\$ 5,040	\$ 5,040	\$ 5,040	\$ 7,783	54.4%
22043111	413050	HEALTH INSURANCE	\$ 747,718	\$ 770,665	\$ 986,160	\$ 380,922	\$ 980,400	-0.6%
22043111	413060	LIFE INSURANCE	\$ 2,365	\$ 2,413	\$ 8,232	\$ 1,272	\$ 7,830	-4.9%
22043111	413080	TEAMSTER SCHOLARSHIP	\$ 3,453	\$ 3,215	\$ 3,640	\$ 1,653	\$ 4,200	15.4%
		Total Wages and Benefits	\$ 3,617,369	\$ 3,599,864	\$ 4,323,362	\$ 1,884,241	\$ 4,426,773	2.4%
22043111	421050	OFFICE SUPPLIES	\$ 1,464	\$ 1,828	\$ 1,500	\$ 1,016	\$ 2,000	33.3%
22043111	422020	GARAGE AND MOTOR	\$ 13,074	\$ 9,716	\$ 19,000	\$ 10,227	\$ 12,000	-36.8%
22043111	422030	INSTITUTIONAL & MEDICAL	\$ 51,463	\$ 52,688	\$ 70,900	\$ 43,753	\$ 68,000	-4.1%
22043111	423011	BUILDING MATERIALS	\$ 5,239	\$ 4,838	\$ 4,000	\$ 1,643	\$ 5,000	25.0%
22043111	423012	STREET & ALLEY MATERIALS	\$ 912	\$ 2,211	\$ 100	\$ -	\$ 2,600	2500.0%
22043111	423020	REPAIR PARTS	\$ 25,378	\$ 20,961	\$ 20,200	\$ 14,152	\$ 25,500	26.2%
22043111	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 5,560	\$ 9,961	\$ 9,400	\$ 6,929	\$ 7,000	-25.5%
22043111	429000	OTHER SUPPLIES	\$ 88,671	\$ 73,217	\$ 67,800	\$ 37,414	\$ 75,000	10.6%
22043111	429003	FOOD	\$ 172,692	\$ 175,010	\$ 173,000	\$ 117,911	\$ 200,000	15.6%
22043111	429004	NOVELTIES	\$ 158,199	\$ 161,694	\$ 165,000	\$ 114,076	\$ 160,000	-3.0%
22043111	429005	LANDSCAPING SUPPLIES	\$ 1,958	\$ 3,406	\$ 2,000	\$ 1,943	\$ 3,200	60.0%
		Total Supplies	\$ 524,611	\$ 515,530	\$ 532,900	\$ 349,064	\$ 560,300	5.1%

CITY OF EVANSVILLE PARKS & RECREATION FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22043111	431050	CONTRACTUAL SERVICES	\$ 198,683	\$ 204,859	\$ 239,646	\$ 121,638	\$ 238,629	-0.4%
22043111	432020	POSTAGE	\$ 4,113	\$ 5,491	\$ 11,500	\$ 7,489	\$ 7,800	-32.2%
22043111	432040	TELEPHONE	\$ 863	\$ 941	\$ 940	\$ 371	\$ 900	-4.3%
22043111	433010	PRINTING & ADVERTISING	\$ 10,704	\$ 12,312	\$ 12,567	\$ 8,823	\$ 12,500	-0.5%
22043111	434010	WORKMEN'S COMPENSATION	\$ 76,709	\$ 62,203	\$ 67,410	\$ 33,705	\$ 67,800	0.6%
22043111	434020	LIABILITY INSURANCE	\$ 117,430	\$ 124,476	\$ 136,930	\$ 102,698	\$ 141,720	3.5%
22043111	435010	ELECTRIC SERVICES	\$ -	\$ 391,071	\$ 374,000	\$ 220,552	\$ 448,800	20.0%
22043111	435020	GAS SERVICES	\$ 3,838	\$ 88,995	\$ 130,750	\$ 81,893	\$ 170,100	30.1%
22043111	435040	WATER SERVICES	\$ 185,879	\$ 226,555	\$ 237,800	\$ 161,866	\$ 291,480	22.6%
22043111	436010	REPAIRS & MAINTENANCE	\$ 77,964	\$ 63,642	\$ 83,500	\$ 48,833	\$ 87,000	4.2%
22043111	436020	EQUIPMENT REPAIR/MAINT	\$ 14,591	\$ 7,905	\$ 23,500	\$ 18,147	\$ 8,500	-63.8%
22043111	439031	SUBSCRIPTIONS	\$ 32,576	\$ 27,564	\$ 35,000	\$ 33,987	\$ 35,000	0.0%
22043111	439090	OTHER SERVICES	\$ 94,549	\$ 80,405	\$ 91,495	\$ 51,966	\$ 91,967	0.5%
22043111	439094	LICENSES	\$ 1,198	\$ 1,055	\$ 1,200	\$ 689	\$ 1,200	0.0%
		Total Services	\$ 819,096	\$ 1,297,474	\$ 1,446,238	\$ 892,657	\$ 1,603,396	10.9%
22043111	445050	OTHER MACH/EQUIPMENT	\$ 9,895	\$ -	\$ -	\$ -	\$ -	0.0%
		Total Capital	\$ 9,895	\$ -	\$ -	\$ -	\$ -	0.0%
22043111	452000	INTERFUND TRANSFERS	\$ -	\$ 8,000	\$ -	\$ -	\$ -	0.0%
22043111	459000	SALES TAX/GROSS INCOME TAX	\$ 22,742	\$ 27,712	\$ 23,450	\$ 15,092	\$ 23,674	1.0%
		Total Debt and Other	\$ 22,742	\$ 35,712	\$ 23,450	\$ 15,092	\$ 23,674	1.0%
TOTAL		MESKER PARK ZOO EXPENDITURES	\$ 4,993,712	\$ 5,448,580	\$ 6,325,950	\$ 3,141,054	\$ 6,614,143	4.6%
		MESKER PARK ZOO NET	\$ (3,362,673)	\$ (3,815,279)	\$ (4,603,148)	\$ (2,324,604)	\$ (4,959,469)	7.7%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Mesker Park Zoo	22043111-431050	Description of Services		
		Security System & Fire Monitoring	\$	4,290
		Pest Control Service	\$	3,840
		Waste Removal Service	\$	14,200
		Predator Control Service	\$	12,960
		Night & Special Event Security	\$	124,000
		Stroller & Scooter Profit Share	\$	14,000
		Cleaning Services	\$	55,361
		Uniform Rental	\$	6,000
		HWY Directional Signs	\$	3,978
		Subtotal	\$	238,629
	44375917-431050	Hazardous Tree Removal	\$	25,000
		Subtotal	\$	25,000
		TOTAL	\$	263,629

2026 Other Services by Department

Mesker Park Zoo	22043111-439090	Description of Services		
		Backflow Testing for Penguins	\$	1,780
		Background Checks	\$	803
		Equipment Services Testing	\$	230
		Generator Services	\$	2,480
		Grease Trap Maintenance	\$	1,860
		Hoof Trimming	\$	540
		Pre-Employment Physicals	\$	768
		Special Events Rentals and Entertainment	\$	5,805
		Veterinary Equipment and Services	\$	2,400
		Vet Relief Services	\$	1,005
		Radiology Services	\$	2,850
		Lab Services	\$	30,000
		Penguin Filtration Services	\$	15,000
		LSS Services	\$	4,000
		Staff TB Testing	\$	1,080
		Subtotal	\$	91,967
	44375917-439090	Graphics & Signage	\$	6,000
		Subtotal	\$	6,000
		TOTAL	\$	97,967

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375917	MESKER PK ZOO CASINO							
44375917	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 21,263	\$ 55,315	\$ 80,000	\$ 37,786	\$ 90,000	12.5%
44375917	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 25,000	\$ 24,900	\$ 25,000	0.0%
44375917	439090	OTHER SERVICES	\$ 3,803	\$ 4,985	\$ 5,000	\$ -	\$ 6,000	20.0%
44375917	443050	OTHER BUILDINGS	\$ -	\$ 460,000	\$ -	\$ -	\$ -	
44375917	444000	IMPROVEMENTS OTHER THAN BLDG	\$ 47,626	\$ 671,027	\$ 720,000	\$ 134,518	\$ 995,000	38.2%
44375917	445020	MOTOR EQUIPMENT	\$ 7,285	\$ 39,320	\$ 60,000	\$ -	\$ -	-100.0%
44375917	445050	OTHER MACH/EQUIPMENT	\$ 72,332	\$ 59,471	\$ 155,000	\$ 78,280	\$ 100,000	-35.5%
TOTAL	MESKER PK ZOO CASINO		\$ 152,309	\$ 1,290,118	\$ 1,045,000	\$ 275,484	\$ 1,216,000	16.4%

Culture and Recreation

Department: Parks Department - Mesker Zoo

Director: Erik Beck

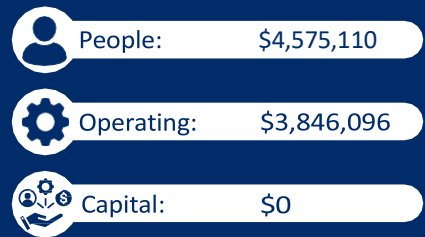
Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
37055	AZA Building & Facilities Improvements	O	\$ 120,000	CAS	\$ 120,000	CAS	44375917-444000	\$ 150,000	\$ 120,000	\$ 120,000	\$ 630,000
37054	Veterinary Equipment	O	\$ 60,000	CAS	\$ 60,000	CAS	44375917-445050	\$ 12,000	\$ 12,000	\$ 12,000	\$ 156,000
38024	Animal Equipment	O	\$ 15,000	CAS	\$ 15,000	CAS	44375917-423030	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
35695	Computer/Communications Equipment	O	\$ 12,500	CAS	\$ 12,500	CAS	44375917-423030	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
37047	New Vehicles	O	\$ 60,000	CAS	\$ 40,000	CAS	44375917-445020	\$ 40,000	\$ 40,000	\$ 40,000	\$ 220,000
38020	Security Camera System	O	\$ 12,500	CAS	\$ 12,500	CAS	44375917-423030	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
35666	Grounds Care Equip. & Zoo Small Equip.	O	\$ 15,000	CAS	\$ 20,000	CAS	44375917-423030	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000
38027	Concession Kitchen Equipment	N	\$ 25,000	CAS	\$ 30,000	CAS	44375917-423030	\$ -	\$ -	\$ -	\$ 30,000
38026	Amazonia Renovations	O	\$ 175,000	CAS	\$ 200,000	CAS	44375917-444000	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 2,775,000
37043	Kley Building Renovations	O	\$ 175,000	CAS	\$ 100,000	CAS	44375917-444000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 325,000
35699	Paving and path improvements	O	\$ 75,000	CAS	\$ 75,000	CAS	44375917-444000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 350,000
38028	Fencing/Shelter/Containment	O	\$ 75,000	CAS	\$ 100,000	CAS	44375917-444000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
38029	Roof Replacement	O	\$ 50,000	CAS	\$ 50,000	CAS	44375917-444000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
38030	Hazardous tree removal/replacement	O	\$ 25,000	CAS	\$ 25,000	CAS	44375917-431050	\$ 15,000	\$ 15,000	\$ 15,000	\$ 95,000
35446	Graphics & Signage	O	\$ 5,000	CAS	\$ 6,000	CAS	44375917-439090	\$ 6,000	\$ 6,000	\$ 6,000	\$ 29,000
38031	Utility Efficiencies/ HVAC/ LSS replacement	O	\$ 50,000	CAS	\$ 50,000	CAS	44375917-444000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
38033	Equipment Wash Bay (IDEM)	NF	\$ 75,000	CAS							\$ 75,000
NEW	Amazonia Chiller Replacement	N			\$ 300,000	CAS	44375917-444000	\$ 300,000	\$ -	\$ -	\$ 600,000
NEW	Tram and Cart charging stations/shelters	NF	\$ -								\$ -
NEW	New Giraffe Barn/Africa Area Improvements	NF	\$ -		\$ -	CAS	44375917-443000	\$ 15,000,000			\$ 15,000,000

Culture and Recreation

Department: Parks Department - Mesker Zoo

Director: Erik Beck

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Outdoor Komodo Dragon Exhibit	NF	\$ -		\$ -				\$ 250,000		\$ 250,000
NEW	Events/Overlook Deck	NF	\$ -		\$ -			\$ 350,000			\$ 350,000
NEW	Paddle boat dock replacement	NF	\$					\$ 100,000			\$ 100,000
NEW	Mitchell Building Renovation	NF	\$ -		\$ -			\$ 300,000			\$ 300,000
NEW	Veterinary Building Improvements (Surgical/pies)	NF	\$ -		\$ -	CAS	44375917-443000	\$ 500,000			\$ 500,000
NEW	Gibbon/Small clawed otter Habitat	NF	\$ -		\$ -				\$ 2,500,000		\$ 2,500,000
NEW	Tiger Habitat Expansion		\$ -		\$ -				\$ 10,000,000		\$ 10,000,000
NEW	Lion Habitat		\$ -		\$ -					\$ 20,000,000	\$ 20,000,000
NEW	Rhino Expansion		\$ -		\$ -						\$ -
NEW	Giant Tortoise Habitat/Barn	NF	\$ -								\$ -
NEW	Gibbon/Small clawed otter Habitat	NF	\$ -		\$ -						\$ -
NEW	Tiger Habitat Expansion		\$ -		\$ -						\$ -
NEW	Lion Habitat		\$ -		\$ -						\$ -
NEW	Rhino Expansion		\$ -		\$ -						\$ -
			\$ -		\$ -						\$ -
	Department Total		\$ 1,025,000		\$ 1,216,000			\$ 19,208,000	\$ 13,528,000	\$ 20,778,000	\$ 55,475,000



\$8.4M

Street Maintenance

The Street Maintenance Department ensures that the street system in the City of Evansville is properly maintained. This includes snow removal, minor street resurfacing, filling potholes, mowing public right-of-ways, grading and re-rocking alleys and shoulders, storm sewer repair and replacement, flushing and vacuuming city storm inlets, maintaining Dress Plaza and Main Street, guardrail repair/replacement, installing ADA ramps, and the repair/replacement of curbs and sidewalks under 25 feet. This department also sets up barricades for not-for-profit events throughout the city.

SERVICE OUTCOMES

2024

Moved to new facility

Reviewed and improved PM program for traffic signaling safety & maintenance

2025

Received new dump truck for fleet

35 RxR Crossing Improvements

Refreshed 6 school crossing zones

Replaced \$2,000 worth of faucets at fire stations

2026

GOALS & OPPORTUNITIES

DASH CAMS FOR SNOW PLOW TRACKING & PUBLIC VIEW



2 NEW PUMPS FOR DE-ICING LIQUIDS



REPLACEMENT OF FIVE TRAFFIC CONTROL CABINETS

REPLACED \$2,000 WORTH OF FAUCETS AT FIRE STATIONS



TWO TON HOG ASPHALT BOX FOR ROAD PATCHING



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011601	PUBLIC WORKS - CITY MAINT. REVENUE							
11011601	351013	SERVICE FEES	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.0%
11011601	360000	MISCELLANEOUS REVENUES	\$ 1,571	\$ -	\$ 120	\$ -	\$ 120	0.0%
11011601	362000	RENTAL OF PROPERTY	\$ 13,368	\$ 13,068	\$ 14,270	\$ 6,984	\$ 13,970	-2.1%
11011601	392000	SALES OF SURPLUS PROPERTY	\$ 11,600	\$ -	\$ 4,400	\$ -	\$ -	-100.0%
TOTAL	PUBLIC WORKS - CITY MAINT. REVENUE		\$ 26,539	\$ 13,068	\$ 19,040	\$ 6,984	\$ 14,340	-24.7%
11011601	411013	FULL TIME SALARIES	\$ 334,852	\$ 280,113	\$ 359,600	\$ 140,311	\$ 395,150	9.9%
11011601	411015	BOARD MEMBERS	\$ 6,000	\$ 5,833	\$ 6,000	\$ 3,000	\$ 6,000	0.0%
11011601	411600	OVERTIME	\$ 638	\$ 643	\$ 5,000	\$ 1,754	\$ 2,000	-60.0%
11011601	413010	SOCIAL SECURITY	\$ 26,641	\$ 23,111	\$ 28,360	\$ 11,321	\$ 30,840	8.7%
11011601	413030	PUBLIC EMP RETIREMENT	\$ 44,501	\$ 36,267	\$ 51,490	\$ 19,955	\$ 56,110	9.0%
11011601	413040	UNEMPLOYMENT	\$ 525	\$ 840	\$ 840	\$ 840	\$ 1,810	115.5%
11011601	413050	HEALTH INSURANCE	\$ 132,851	\$ 112,795	\$ 164,360	\$ 59,608	\$ 159,600	-2.9%
11011601	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 1,372	\$ 98	\$ 1,380	0.6%
11011601	413070	CLOTHING ALLOWANCE	\$ 7,650	\$ 6,900	\$ 9,000	\$ 3,750	\$ 9,000	0.0%
11011601	413080	TEAMSTER SCHOLARSHIP	\$ 685	\$ 518	\$ 780	\$ 274	\$ 780	0.0%
		Total Wages and Benefits	\$ 554,538	\$ 467,216	\$ 626,802	\$ 240,911	\$ 662,670	5.7%
11011601	421050	OFFICE SUPPLIES	\$ 393	\$ 107	\$ 400	\$ 216	\$ 300	-25.0%
11011601	422020	GARAGE AND MOTOR	\$ 9,539	\$ 8,079	\$ 9,000	\$ 2,748	\$ 8,000	-11.1%
11011601	422023	TIRES & TUBES	\$ 297	\$ -	\$ 1,200	\$ -	\$ 600	-50.0%
11011601	423020	REPAIR PARTS	\$ 6,046	\$ 4,290	\$ 8,000	\$ 3,791	\$ 8,000	0.0%
11011601	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 592	\$ 723	\$ 860	\$ 409	\$ -	-100.0%
11011601	423135	OTHER MATERIALS	\$ 4,633	\$ 3,451	\$ 3,740	\$ 2,256	\$ 4,500	20.3%
11011601	429000	OTHER SUPPLIES	\$ 3,006	\$ 2,403	\$ 3,000	\$ 1,508	\$ 3,000	0.0%
		Total Supplies	\$ 24,507	\$ 19,053	\$ 26,200	\$ 10,928	\$ 24,400	-6.9%
11011601	431050	CONTRACTUAL SERVICES	\$ 106,759	\$ 129,071	\$ 129,695	\$ 64,993	\$ 129,695	0.0%
11011601	432020	POSTAGE	\$ 47	\$ 97	\$ 100	\$ 47	\$ -	-100.0%
11011601	432040	TELEPHONE	\$ 2,473	\$ 2,307	\$ 2,650	\$ 1,139	\$ 2,650	0.0%
11011601	434010	WORKMEN'S COMPENSATION	\$ 9,260	\$ 7,641	\$ 8,000	\$ 4,000	\$ 12,400	55.0%
11011601	434020	LIABILITY INSURANCE	\$ 12,904	\$ 13,678	\$ 23,715	\$ 17,786	\$ 15,580	-34.3%
11011601	435010	ELECTRIC SERVICES	\$ 3,799	\$ 3,363	\$ 5,000	\$ 2,938	\$ 6,000	20.0%
11011601	435040	WATER SERVICES	\$ 1,074	\$ 507	\$ 1,800	\$ 408	\$ 1,874	4.1%
11011601	436020	EQUIPMENT REPAIR/MAINT	\$ 9,341	\$ 4,286	\$ 6,014	\$ 603	\$ 7,500	24.7%
11011601	437030	OFFICE SPACE RENTAL	\$ 22,761	\$ 23,715	\$ 25,201	\$ 12,601	\$ 27,050	7.3%
11011601	439031	SUBSCRIPTIONS	\$ -	\$ 193	\$ 350	\$ 80	\$ 450	28.6%
11011601	439090	OTHER SERVICES	\$ 13	\$ 169	\$ 350	\$ 110	\$ 450	28.6%
11011601	439094	LICENSES	\$ 110	\$ 130	\$ 150	\$ 95	\$ 250	66.7%
		Total Services	\$ 168,541	\$ 185,157	\$ 203,025	\$ 104,800	\$ 203,899	0.4%
TOTAL	PUBLIC WORKS - CITY MAINT. EXPENDITURES		\$ 747,587	\$ 671,426	\$ 856,027	\$ 356,639	\$ 890,969	4.08%
		CITY MAINT. NET	\$ (721,048)	\$ (658,358)	\$ (836,987)	\$ (349,655)	\$ (876,629)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Board of Public Works	11011601-431050	Description of Services	
		Uniform Rental Service	\$ 1,800
		Bus Route Service for 41N	\$ 125,000
		Pest Control Service	\$ 2,895
		Subtotal	\$ 129,695
	44375906-431050	Outdoor Electrical Improvements	\$ 5,000
		Subtotal	\$ 5,000
		TOTAL	\$ 134,695

2026 Other Services by Department

Board of Public Works	11011601-439090	Description of Services	
		Deaconess Hearing Tests	\$ 350
		Background Checks	\$ 100
		TOTAL	\$ 450

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375906	PUBLIC WORKS CASINO							
44375906	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 4,881	\$ 5,000	\$ 400	\$ 5,000	0.0%
44375906	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 5,000	\$ -	\$ 40,470	709.4%
44375906	445020	MOTOR EQUIPMENT	\$ 51,308	\$ -	\$ -	\$ -	\$ 11,680	
TOTAL	PUBLIC WORKS CASINO		\$ 51,308	\$ 4,881	\$ 10,000	\$ 400	\$ 57,150	471.5%

Public Works

Department: City Maintenance
 Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00813	Miscellaneous Equipment	O	\$ 5,000	CAS	\$ 5,000	CAS	44375906-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
00848	Outdoor Electrical Improvements	O	\$ 5,000	CAS	\$ 5,000	CAS	44375906-431050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
NEW	Bucket Truck with Boom - Lease thru 2030	NEW	\$ -		\$ 35,470	CAS	44375906-431050	\$ 35,470	\$ 35,470	\$ 35,470	\$ 212,820
NEW	Utility Van - General Maintenance Tech - Lease thru 2030	NEW	\$ -		\$ 11,680	CAS	44375906-445020	\$ 11,680	\$ 11,680	\$ 11,680	\$ 46,720
	Plumber Van	NF									\$ -
	HVAC Tech Van	NF									\$ -
			\$ -								\$ -
	Department Total		\$ 10,000		\$ 57,150			\$ 57,150	\$ 57,150	\$ 57,150	\$ 299,540

CITY OF EVANSVILLE MOTOR VEHICLE HIGHWAY RESTRICTED FUND - 2026 BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
22031607	MOTOR VEHICLE/HWY RESTRICTED							
22031607	335062	STATE MVH DISTRIBUTION	\$ 2,525,827	\$ 2,453,113	\$ 2,432,950	\$ 1,094,038	\$ 2,465,110	1.3%
22031607	361000	INTEREST INCOME	\$ 165,417	\$ 213,082	\$ 135,000	\$ 91,100	\$ 150,000	11.1%
22031607	391000	INTERFUND TRANSFERS	\$ -	\$ 320,000	\$ -	\$ -	\$ -	
22031607	399002	REIMBURSEMENTS	\$ -	\$ 19,138.00	2,039,551	2,039,551	135,000	-93.4%
TOTAL	MOTOR VEHICLE/HWY RESTRICTED REVENUE		\$ 2,691,244	\$ 3,005,333	\$ 4,607,501	\$ 3,224,689	\$ 2,750,110	-40.3%
22031607	423013	MISC RESTORATION	\$ 4,887	\$ 4,496	\$ 7,500	\$ 718	\$ 7,500	0.0%
22031607	423131	GRAVEL	\$ 10,500	\$ -	\$ -	\$ -	\$ -	
22031607	423133	CEMENT	\$ 21,989	\$ 20,012	\$ 25,000	\$ 9,095	\$ 25,000	0.0%
		Total Supplies	37,376	24,508	32,500	9,813	32,500	0.0%
22031607	436030	MAINT-STREETS/ALLEY CONTRACT	\$ 1,365,420	\$ 276,043	\$ 1,840,942	\$ 803,518	\$ 2,465,093	33.9%
		Total Services	\$ 1,365,420	\$ 276,043	\$ 1,840,942	\$ 803,518	\$ 2,465,093	33.9%
TOTAL	MOTOR VEHICLE/HWY REST EXPENDITURES		\$ 1,402,796	\$ 300,551	\$ 1,873,442	\$ 813,331	\$ 2,497,593	33.3%
22031608	TRAFFIC ENGINEER/RESTRICTED							
22031608	411013	FULL TIME SALARIES	\$ 511,809	\$ 507,846	\$ 562,770	\$ 251,734	\$ 615,310	9.3%
22031608	411500	OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	
22031608	411600	OVERTIME	\$ 12,435	\$ 15,356	\$ 19,000	\$ 11,172	\$ 13,000	-31.6%
22031608	413010	SOCIAL SECURITY	\$ 40,505	\$ 41,637	\$ 44,510	\$ 20,296	\$ 48,070	8.0%
22031608	413030	PUBLIC EMP RETIREMENT	\$ 74,442	\$ 73,457	\$ 82,620	\$ 37,333	\$ 87,380	5.8%
22031608	413040	UNEMPLOYMENT	\$ 825	\$ 1,320	\$ 1,320	\$ 1,320	\$ 2,000	51.5%
22031608	413050	HEALTH INSURANCE	\$ 232,745	\$ 209,033	\$ 258,280	\$ 101,858	\$ 250,800	-2.9%
22031608	413060	LIFE INSURANCE	\$ -	\$ -	\$ 2,156	\$ -	\$ 2,000	-7.2%
22031608	413070	CLOTHING/TOOL ALLOWANCE	\$ 5,250	\$ 4,200	\$ 5,400	\$ 2,400	\$ 5,400	0.0%
22031608	413080	TEAMSTER SCHOLARSHIP	\$ 1,381	\$ 1,317	\$ 1,990	\$ 638	\$ 1,990	0.0%
		Total Wages and Benefits	879,393	854,166	978,046	426,751	1,025,950	4.9%
22031608	423020	REPAIR PARTS	\$ -	\$ -	\$ 6,190	\$ 5,098	\$ -	-100.0%
22031608	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 693	\$ 693	\$ -	-100.0%
22031608	423135	SIGN MATERIALS	\$ 250,401	\$ 159,754	\$ 171,702	\$ 43,465	\$ 180,000	4.8%
22031608	429000	OTHER SUPPLIES	\$ -	\$ -	\$ 1,415	\$ 1,415	\$ -	-100.0%
		Total Supplies	250,401	159,754	180,000	50,671	180,000	0.0%
22031608	434010	WORKMEN'S COMPENSATION	\$ 14,392	\$ 11,686	\$ 12,760	\$ 6,380	\$ 3,500	-72.6%
22031608	436010	REPAIRS & MAINTENANCE	\$ 3,437	\$ 2,649	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
		Total Services	\$ 17,829	\$ 14,335	\$ 16,260	\$ 9,880	\$ 7,000	-56.9%
TOTAL	TRAFFIC ENGINEER/RESTRICTED		\$ 1,147,623	\$ 1,028,255	\$ 1,174,306	\$ 487,302	\$ 1,212,950	3.3%
TOTAL	TRAFFIC ENGINEER/RESTRICTED EXPENDITURES		\$ 2,550,418	\$ 1,328,806	\$ 3,047,748	\$ 1,300,633	\$ 3,710,543	21.7%
	MOTOR VEHICLE HIGHWAY NET		\$ 140,825	\$ 1,676,527	\$ 1,559,753	\$ 1,924,056	\$ (960,433)	-161.6%

Public Works

Department: Local Roads and Street
 Director: Michael Labitzke

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
21220	Walnut Street Phase III	O	\$ 1,300,000	LRS		LRS	22021607-436030	\$ -	\$ -	\$ -	\$ 1,300,000
21221	Crosspointe Roundabout	O	\$ 3,776,000	CAS		CAS	44375932-436030	\$ -	\$ -	\$ -	\$ 3,776,000
21222	Roadway Preventative Maintenance - MVHR	O	\$ 1,125,526	MVHR	\$ 2,465,093	MVHR	22031607-436030	\$ 1,745,000	\$ 1,945,000	\$ 2,145,000	\$ 9,425,619
	Roadway Preventative Maintenance - LOWT	N			\$ 1,012,500	LOWT		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,012,500
	HSIP Projects Grant				\$ 500,000	MVHR	22031607-436030				
	Department Total		\$ 6,201,526		\$ 3,977,593			\$ 3,745,000	\$ 3,945,000	\$ 4,145,000	\$ 21,514,119

CITY OF EVANSVILLE MOTOR VEHICLE HIGHWAY FUND - 2026 BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
MOTOR VEHICLE HIGHWAY FUND								
22011607	335060	WHEELTAX/SURTAX	\$ 2,204,803	\$ 2,189,298	\$ 2,200,000	\$ 838,817	\$ 2,200,000	0.0%
22011607	335062	STATE MVH DISTRIBUTION	\$ 2,525,828	\$ 2,453,113	\$ 2,432,950	\$ 1,303,536	\$ 2,465,110	1.3%
22011607	338017	REIMBURSEMENTS	\$ 3,219	\$ -	\$ 2,500	\$ 220	\$ 2,500	0.0%
22011607	360000	MISCELLANEOUS REVENUES	\$ 9,239	\$ 5,118	\$ 10,000	\$ 2,578	\$ 10,000	0.0%
22011607	361000	INTEREST INCOME	\$ 63,735	\$ 82,472	\$ 50,000	\$ 27,043	\$ 50,000	0.0%
22011607	391000	INTERFUND TRANSFER	\$ 491,500	\$ 491,500	\$ 491,500	\$ -	\$ 641,000	30.4%
22011607	392000	SALES OF SURPLUS PROPERTY	\$ 9,607	\$ 3,559	\$ 500	\$ -	\$ 500	0.0%
TOTAL	MOTOR VEHICLE HIGHWAY REVENUE		\$ 5,307,930	\$ 5,225,060	\$ 5,187,450	\$ 2,172,194	\$ 5,369,110	3.5%
22011607	411011	DEPARTMENT HEAD	\$ 96,936	\$ 96,210	\$ 101,350	\$ 50,641	\$ 105,310	3.9%
22011607	411012	DEPARTMENT HEAD ASSISTANT	\$ 75,316	\$ 74,360	\$ 78,330	\$ 39,115	\$ 82,700	5.6%
22011607	411013	FULL TIME SALARIES	\$ 1,447,569	\$ 1,475,288	\$ 1,969,980	\$ 815,685	\$ 2,062,500	4.7%
22011607	411500	OTHER	\$ 1,994	\$ -	\$ 200	\$ -	\$ 200	0.0%
22011607	411600	OVERTIME	\$ 54,552	\$ 42,479	\$ 75,000	\$ 58,124	\$ 75,000	0.0%
22011607	413010	SOCIAL SECURITY	\$ 127,498	\$ 132,237	\$ 170,200	\$ 73,187	\$ 177,930	4.5%
22011607	413030	PUBLIC EMP RETIREMENT	\$ 237,423	\$ 245,366	\$ 315,930	\$ 130,690	\$ 319,590	1.2%
22011607	413040	UNEMPLOYMENT	\$ 3,150	\$ 5,040	\$ 5,040	\$ 5,040	\$ 7,610	51.0%
22011607	413050	HEALTH INSURANCE	\$ 663,008	\$ 769,461	\$ 986,160	\$ 380,742	\$ 957,600	-2.9%
22011607	413060	LIFE INSURANCE	\$ 1,263	\$ 1,305	\$ 8,232	\$ 685	\$ 7,650	-7.1%
22011607	413070	CLOTHING/TOOL ALLOWANCE	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,350	\$ 3,600	0.0%
22011607	413080	TEAMSTER SCHOLARSHIP	\$ 3,296	\$ 3,253	\$ 4,420	\$ 1,627	\$ 4,420	0.0%
		Total Wages and Benefits	\$ 2,715,604	\$ 2,848,599	\$ 3,718,442	\$ 1,556,886	\$ 3,804,110	2.3%
22011607	421050	OFFICE SUPPLIES	\$ 463	\$ 902	\$ 450	\$ 68	\$ 450	0.0%
22011607	422021	GASOLINE	\$ 87,427	\$ 81,297	\$ 85,000	\$ 46,498	\$ 89,000	4.7%
22011607	422022	OIL	\$ 2,373	\$ 12,821	\$ 12,803	\$ 1,815	\$ 10,000	-21.9%
22011607	422023	TIRES & TUBES	\$ 13,898	\$ 17,593	\$ 12,500	\$ 5,435	\$ 14,000	12.0%
22011607	422035	CHEMICALS	\$ 20,549	\$ 6,625	\$ 30,000	\$ 27,235	\$ 25,000	-16.7%
22011607	423011	BUILDING MATERIALS	\$ 750	\$ 140	\$ 1,000	\$ 203	\$ 400	-60.0%
22011607	423012	SALT & CALCIUM CHLORIDE	\$ 246,781	\$ 217,886	\$ 242,477	\$ -	\$ 228,780	-5.6%
22011607	423020	REPAIR PARTS	\$ 41,847	\$ 20,918	\$ 37,000	\$ 19,099	\$ 41,000	10.8%
22011607	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 5,598	\$ 5,992	\$ 10,500	\$ 8,401	\$ 7,000	-33.3%
22011607	423124	POTHOLE PATCH MATERIAL	\$ 43,179	\$ 39,164	\$ 56,500	\$ 31,748	\$ 45,000	-20.4%
22011607	423125	OTHER MATERIALS	\$ 305	\$ 537	\$ 400	\$ 2,338	\$ 400	0.0%
22011607	423131	GRAVEL	\$ 43,463	\$ 54,818	\$ 40,000	\$ 20,844	\$ 40,000	0.0%
22011607	423133	CEMENT	\$ 2,029	\$ 13,060	\$ 9,500	\$ 193	\$ 15,000	57.9%
22011607	429000	OTHER SUPPLIES	\$ 14,867	\$ 10,055	\$ 9,000	\$ 3,994	\$ 12,000	33.3%
22011607	429001	UNIFORMS & ACCESSORIES	\$ -	\$ 66	\$ 500	\$ 428	\$ 500	0.0%
		Total Supplies	\$ 523,530	\$ 481,874	\$ 547,630	\$ 168,299	\$ 528,530	-3.5%
22011607	431050	CONTRACTUAL SERVICES	\$ 30,600	\$ 36,357	\$ 49,453	\$ 22,085	\$ 120,189	143.0%
22011607	432020	POSTAGE	\$ 4	\$ 29	\$ 50	\$ -	\$ 50	0.0%
22011607	432030	TRAVEL	\$ -	\$ 438	\$ -	\$ -	\$ 500	
22011607	432040	TELEPHONE	\$ 4,327	\$ 4,730	\$ 4,950	\$ 2,398	\$ 5,060	2.2%
22011607	433010	PRINTING & ADVERTISING	\$ 160	\$ 184	\$ 200	\$ -	\$ 200	0.0%
22011607	434010	WORKMEN'S COMPENSATION	\$ 117,189	\$ 96,268	\$ 105,470	\$ 52,735	\$ 102,200	-3.1%
22011607	434020	LIABILITY INSURANCE	\$ 112,885	\$ 119,658	\$ 179,487	\$ 134,615	\$ 185,770	3.5%
22011607	435010	ELECTRIC SERVICES	\$ 24,044	\$ 33,250	\$ 36,000	\$ 35,245	\$ 67,577	87.7%
22011607	435020	GAS SERVICES	\$ 21,285	\$ 11,717	\$ 29,400	\$ 20,313	\$ 60,418	105.5%
22011607	435040	WATER SERVICES	\$ 11,287	\$ 9,420	\$ 13,000	\$ 4,795	\$ 11,000	-15.4%
22011607	435090	OTHER UTILITY SERVICES	\$ 84,341	\$ 85,210	\$ 85,000	\$ 47,216	\$ 85,000	0.0%
22011607	436010	REPAIRS & MAINTENANCE	\$ 34,435	\$ 46,330	\$ 50,000	\$ 63,093	\$ 50,000	0.0%
22011607	437030	OFFICE SPACE RENTAL	\$ 15,913	\$ 16,579	\$ 17,619	\$ 8,809	\$ 18,910	7.3%
22011607	437035	LEASE PAYMENT	\$ 978,500	\$ 1,342,000	\$ -	\$ -	\$ -	
22011607	437050	OTHER RENTAL	\$ -	\$ -	\$ 1,000	\$ -	\$ -	-100.0%
22011607	438010	PRINCIPAL-ESG	\$ 5,937	\$ 5,937	\$ 5,938	\$ 2,969	\$ 5,938	0.0%
22011607	438030	PAYING AGENT FEE	\$ 1,000	\$ 1,950	\$ 1,500	\$ -	\$ 1,500	0.0%
22011607	439031	SUBSCRIPTIONS	\$ -	\$ 50	\$ 50	\$ -	\$ 50	0.0%
22011607	439050	GRANTS AND SUBSIDIES	\$ 51,727	\$ 56,900	\$ 62,073	\$ 62,072	\$ 62,073	0.0%
22011607	439090	OTHER SERVICES	\$ 5,422	\$ 12,506	\$ 25,711	\$ 4,428	\$ 28,950	12.6%
22011607	439094	LICENSES	\$ 2,116	\$ 2,204	\$ 2,833	\$ 2,808	\$ 4,000	41.2%
		Total Services	\$ 1,501,172	\$ 1,881,717	\$ 669,734	\$ 463,581	\$ 809,385	20.9%
22011607	445020	MOTOR EQUIPMENT	\$ -	\$ 49,465	\$ -	\$ -	\$ -	
		Total Capital	\$ -	\$ 49,465	\$ -	\$ -	\$ -	
TOTAL	MOTOR VEHICLE HIGHWAY EXPENDITURES		\$ 4,740,306	\$ 5,261,655	\$ 4,935,806	\$ 2,188,766	\$ 5,142,025	4.2%
	MOTOR VEHICLE HIGHWAY NET		\$ 567,624	\$ (36,595)	\$ 251,644	\$ (16,572)	\$ 227,085	-9.8%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Highway	22011607-431050	Description of Services		
		Pigeon and Pest Control Service	\$	21,450
		CCTV & Alarm Monitoring Service	\$	10,803
		Pest Control Service	\$	450
		Uniform Rental Service	\$	15,386
		Disposal Services	\$	2,000
		Waste Removal Service	\$	5,100
		Janitorial Service	\$	65,000
		TOTAL	\$	120,189

2026 Other Services by Department

Highway	22011607-439090	Description of Services		
		Physicals, Audiograms and Shots & Background Checks	\$	4,000
		GPS Monitoring	\$	450
		Safety Training	\$	3,500
		Reference Service	\$	1,000
		Pump Oil Water Separator	\$	20,000
		TOTAL	\$	28,950

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375919	MVH CASINO							
44375919	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
44375919	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375919	436010	REPAIRS & MAINTENANCE	\$ 6,604	\$ -	\$ -	\$ -	\$ -	
44375919	436030	MAINT-STREETS/ALLEY CONTRACT	\$ 163,386	\$ -	\$ -	\$ -	\$ -	
44375919	437035	LEASE PAYMENT	\$ -	\$ -	\$ 1,794,000	\$ 768,500	\$ 1,793,500	
44375919	438030	PAYING AGENT	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	
44375919	442000	INFRASTRUCTURE	\$ 11,552	\$ -	\$ -	\$ -	\$ -	
44375919	444000	IMPROVEMENTS OTHER THAN BLDG	\$ -	\$ -	\$ -	\$ -	\$ -	
44375919	444050	OTHER IMPROVEMENTS	\$ 33,736	\$ -	\$ -	\$ -	\$ -	
44375919	445020	MOTOR EQUIPMENT	\$ 64,797	\$ 74,831	\$ 171,795	\$ 68,333	\$ 799,104	365.1%
44375919	445050	OTHER MACH/EQUIPMENT	\$ -	\$ -	\$ 91,146	\$ 72,076	\$ -	-100.0%
44375919	452000	INTERFUND TRANSFERS	\$ 491,500	\$ 491,500	\$ -	\$ -	\$ 641,000	
TOTAL	MVH CASINO		\$ 771,575	\$ 566,331	\$ 2,058,441	\$ 908,909	\$ 3,235,104	57.2%

Public Works

Department: Street Maintenance
Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
45082	City Garage Building Lease Payment	O	\$ 1,255,450	CAS	\$ 1,255,450	CAS	44375919-437035	\$ 1,255,450	\$ 1,255,450	\$ 1,255,450	\$ 6,277,250
45082	City Garage Building Lease Payment	O	\$ 538,050	CAS	\$ 538,050	CAS	44375919-437035	\$ 538,050	\$ 538,050	\$ 538,050	\$ 2,690,250
45083	City Garage Building Lease Paying Agent Fees	O	\$ 1,500	CAS	\$ 1,500	CAS	44375919-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
NEW	VAC / JET Unit for EPA Storm Inlet Regs - Used		\$ -		\$ 115,000	CAS	44375919-445020				\$ 115,000
NEW	Snow Plow Dash Cam/Tracking W/Public View				\$ -	CAS	44375919-439098				
NEW	Front End loader for salt storage and loading plow trucks- Replace 2005 Hyundai W/ engine issue				\$ 256,400	CAS	44375919-445020				
NEW	Stainless steel 14' dump bed and salt spreader replacement for snow plow unit #334.		\$ -		\$ 72,565	CAS	44375919-445050				\$ 72,565
NEW	Stainless steel 14' dump bed & salt spreader with prewet replacement for snow plow unit #335.		\$ -		\$ 72,565	CAS	44375919-445050				\$ 72,565
NEW	Tri mast 5K lb forklift- Replaces 1991 Clark 2 mast				\$ 39,020	CAS	44375919-445050				
NEW	Backhoe with Extended Boom & clam Shell - Replaces 1995 Case model				\$ 192,940	CAS	44375919-445020				
NEW	Transfer to MVH to cover revenue shortfall				\$ 641,000	CAS	44375919-452000				
NEW	2 Ton Asphalt hot box for road patching				\$ 32,920	CAS	44375919-445050				
NEW	Zero turn lawn mower - Replaces 2006 model				\$ 17,694	CAS	44375919-445050				
45082	(11) Snow Trucks Plow Controller Upgrade for liquid and materials tracking	C	\$ 12,900	CAS	\$ -						\$ 12,900
45081	14' SS salt spreader for plow truck #378	C	\$ 30,000	ARPA	\$ -						\$ 30,000
45080	(1) Sgl axle belly plow snow removal truck	C	\$ 238,200	ARPA	\$ -						\$ 238,200
45085	F-650 Chassis/Cab only to be Equipped for Snow Removal (Repl Yr '00 #372)	C	75,890	CAS							\$ 75,890
45086	Equip F650 for Snow Removal	C	63,977	CAS							\$ 63,977
45087	Stainless Steel Tandem Truck Bed - Truck #333	C	31,975	CAS							\$ 31,975
45088	SS Tandem Salt Spreader for Truck 333	O	31,654	CAS							\$ 31,654
45089	Road Safe Mobile Attenuator	O	19,445	CAS							\$ 19,445
45079	Trackhoe Mini Excavator	A	40,000	CAS							\$ 40,000
45090	Zero turn Lawn Mower for Citywide mowing	C	20,000	GEN							\$ 20,000
45091	(4) Pumps for Liquids at Salt Barns	C	6,396	GEN							\$ 6,396
45092	4 Laptop Computers for Supervisors in the field.	C	3,060	GEN							\$ 3,060
			\$ 2,076,100		\$ 3,235,104			\$ 1,795,000	\$ 1,795,000	\$ 1,795,000	\$ 9,516,230

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

				2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017606	LOCAL INCOME TAX MVH								
11017606	423030	SMALL TOOLS & MINOR EQUIPMENT		\$ -	\$ -	\$ 9,456	\$ 1,045	\$ -	-100.0%
		Total Supplies		\$ -	\$ -	\$ 9,456	\$ 1,045	\$ -	-100.0%
11017606	445050	OTHER MACH/EQUIP		\$ -	\$ 2,500	\$ 20,000	\$ 14,624	\$ -	-100.0%
		Total Capital		\$ -	\$ 2,500	\$ 20,000	\$ 14,624	\$ -	-100.0%
TOTAL	LOCAL INCOME TAX MVH			\$ -	\$ 2,500	\$ 29,456	\$ 15,669	\$ -	-100.0%

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017605	LOCAL INCOME TAX STREET LIGHTS							
11017605	435090	OTHER UTILITIES	\$ 1,927,585	\$ 1,924,025	\$ 2,950,000	\$ 1,369,906	\$ 1,962,827	-33.5%
	Total Services		\$ 1,927,585	\$ 1,924,025	\$ 2,950,000	\$ 1,369,906	\$ 1,962,827	-33.5%
TOTAL	LOCAL INCOME TAX STREET LIGHTS		\$ 1,927,585	\$ 1,924,025	\$ 2,950,000	\$ 1,369,906	\$ 1,962,827	-33.5%

CITY OF EVANSVILLE MOTOR VEHICLE HIGHWAY FUND - 2026 BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
22011608		TRAFFIC ENGINEER						
22011608	334010	STATE GRT GEN GOV	\$ 11,530	\$ -	\$ 24,950	\$ 20,405	\$ 24,950	0.0%
22011608	338017	REIMBURSEMENTS	\$ 875	\$ 383	\$ 7,500	\$ -	\$ 7,500	0.0%
22011608	341000	CHARGES FOR SERVICES	\$ 18,955	\$ 1,589	\$ 19,500	\$ -	\$ 19,500	0.0%
22011608	349077	JT DEPT TRAF ENG 14%	\$ 191,072	\$ 172,630	\$ 180,387	\$ 62,579	\$ 232,294	28.8%
22011608	351013	SERVICE FEES	\$ 589	\$ 3,814	\$ 1,000	\$ -	\$ 1,000	0.0%
22011608	360000	MISCELLANEOUS REVENUES	\$ 250	\$ 354	\$ 500	\$ 130	\$ 500	0.0%
22011608	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
22011608	392000	SALES OF SURPLUS PROPERTY	\$ 4,955	\$ 13,583	\$ 2,500	\$ 831	\$ 2,500	0.0%
TOTAL	TRAFFIC ENGINEER REVENUE		\$ 228,227	\$ 192,353	\$ 236,337	\$ 83,945	\$ 288,244	22.0%
22011608	411013	FULL TIME SALARIES	\$ 55,664	\$ 57,827	\$ 60,240	\$ 34,733	\$ 72,510	20.4%
22011608	413010	SOCIAL SECURITY	\$ 4,248	\$ 4,362	\$ 4,610	\$ 2,577	\$ 5,550	20.4%
22011608	413030	PUBLIC EMP RETIREMENT	\$ 7,904	\$ 8,393	\$ 8,560	\$ 4,932	\$ 10,300	20.3%
22011608	413040	UNEMPLOYMENT	\$ 75	\$ 120	\$ 120	\$ 120	\$ 200	66.7%
22011608	413050	HEALTH INSURANCE	\$ 20,250	\$ 28,313	\$ 23,480	\$ 11,606	\$ 22,800	-2.9%
22011608	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 196	\$ 98	\$ 190	-3.1%
22011608	413070	CLOTHING/TOOL ALLOWANCE	\$ -	\$ -	\$ 100	\$ -	\$ 100	0.0%
		Total Wages and Benefits	\$ 88,337	\$ 99,211	\$ 97,306	\$ 54,066	\$ 111,650	14.7%
22011608	421050	OFFICE SUPPLIES	\$ 185	\$ 97	\$ 100	\$ -	\$ 200	100.0%
22011608	422013	BOTTLED GAS	\$ 2,141	\$ 2,325	\$ 2,100	\$ 1,391	\$ 2,400	14.3%
22011608	422020	GARAGE AND MOTOR	\$ 27,681	\$ 30,839	\$ 25,000	\$ 11,972	\$ 24,000	-4.0%
22011608	422023	TIRES & TUBES	\$ 1,743	\$ 1,257	\$ 2,700	\$ 746	\$ 1,500	-44.4%
22011608	423020	REPAIR PARTS	\$ 3,398	\$ 4,794	\$ 7,500	\$ 4,967	\$ 7,500	0.0%
22011608	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,298	\$ 290	\$ 500	\$ 942	\$ 800	60.0%
22011608	429000	OTHER SUPPLIES	\$ 2,001	\$ 1,504	\$ 1,000	\$ 421	\$ 1,000	0.0%
22011608	429001	UNIFORMS & ACCESSORIES	\$ -	\$ -	\$ 400	\$ 186	\$ 400	0.0%
		Total Supplies	\$ 38,447	\$ 41,106	\$ 39,300	\$ 20,625	\$ 37,800	-3.8%
22011608	431050	CONTRACTUAL SERVICES	\$ 14,301	\$ 22,441	\$ 41,174	\$ 29,171	\$ 21,469	-47.9%
22011608	431051	CONSULTANTS	\$ 167,520	\$ -	\$ -	\$ -	\$ -	
22011608	432020	POSTAGE	\$ 14	\$ 6	\$ 50	\$ -	\$ 20	-60.0%
22011608	432030	TRAVEL	\$ -	\$ -	\$ 200	\$ -	\$ 200	0.0%
22011608	432040	TELEPHONE	\$ 855	\$ 885	\$ 920	\$ 404	\$ 930	1.1%
22011608	432041	COMPUTER LINES	\$ -	\$ -	\$ -	\$ -	\$ -	
22011608	433010	PRINTING & ADVERTISING	\$ -	\$ 59	\$ 150	\$ 326	\$ 150	0.0%
22011608	434010	WORKMEN'S COMPENSATION	\$ 1,438	\$ 1,143	\$ 1,330	\$ 665	\$ 320	-75.9%
22011608	434020	LIABILITY INSURANCE	\$ 19,069	\$ 20,213	\$ 22,234	\$ 16,676	\$ 23,020	3.5%
22011608	435010	ELECTRIC SERVICES	\$ 2,101	\$ 2,656	\$ 3,080	\$ 3,615	\$ 8,136	164.2%
22011608	435020	GAS SERVICES	\$ 2,365	\$ 1,302	\$ 3,150	\$ 2,257	\$ 4,800	52.4%
22011608	435040	WATER SERVICES	\$ 613	\$ 409	\$ 600	\$ 249	\$ 625	4.2%
22011608	436010	REPAIRS & MAINTENANCE	\$ 8,578	\$ 1,936	\$ 7,000	\$ 2,798	\$ 6,000	-14.3%
22011608	436020	EQUIPMENT REPAIR/MAINT	\$ 5,206	\$ 794	\$ 3,600	\$ 1,645	\$ 2,900	-19.4%
22011608	436030	SIGNAL MAINTENANCE	\$ 6,351	\$ 16,706	\$ -	\$ -	\$ -	
22011608	437030	OFFICE SPACE RENTAL	\$ 25,145	\$ 26,198	\$ 27,850	\$ 13,920	\$ 29,880	7.3%
22011608	438010	PRINCIPAL-ESG	\$ 686	\$ 685	\$ 686	\$ 343	\$ 686	0.0%
22011608	439031	SUBSCRIPTIONS	\$ 425	\$ 510	\$ 425	\$ 580	\$ 600	41.2%
22011608	439090	OTHER SERVICES	\$ 1,269	\$ 1,731	\$ 2,100	\$ 622	\$ 1,800	-14.3%
22011608	439094	LICENSES	\$ 45	\$ 90	\$ 40	\$ -	\$ 40	0.0%
22011608	439098	COMPUTER SOFTWARE	\$ 2,092	\$ 1,773	\$ 2,100	\$ 575	\$ 1,800	-14.3%
		Total Services	\$ 258,072	\$ 99,537	\$ 116,689	\$ 73,846	\$ 103,376	-11.4%
TOTAL	TRAFFIC ENGINEER EXPENDITURES		\$ 384,856	\$ 239,854	\$ 253,295	\$ 148,537	\$ 252,826	-0.2%
		TRAFFIC ENGINEER NET	\$ (156,630)	\$ (47,501)	\$ (16,958)	\$ (64,592)	\$ 35,418	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Traffic Engineer	22011608-431050	Description of Services		
		Verizon Air Cards for Traffic Signal Control Operation	\$	1,350
		Uniform Rental Service	\$	2,700
		Waste Removal Service	\$	1,300
		Verizon M2M Modem to Modem	\$	4,760
		ATT Pole Attachments	\$	403
		INDOT Grant for Railroad Crossing Painting and Signs	\$	5,015
		Center Point Pole Attachments	\$	5,941
		TOTAL	\$	21,469

2026 Other Services by Department

Traffic Engineer	22011608-439090	Description of Services		
		Physicals, Audiograms and Shots	\$	400
		Background Checks	\$	100
		Training for Forklift and IMSA	\$	1,300
		TOTAL	\$	1,800

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375920	TRAFFIC ENG CASINO							
44375920	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 12,021	\$ 14,316	\$ 22,200	\$ 1,774	\$ 26,800	20.7%
44375920	442007	TRAFFIC CONTROL UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375920	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ 7,985	\$ 15,000	\$ 6,495	\$ 7,000	-53.3%
44375920	445020	MOTOR EQUIPMENT	\$ 49,046	\$ 233,211	\$ 36,000	\$ -	\$ 12,600	-65.0%
44375920	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 22,200	\$ 208,579	\$ -	\$ 130,000	-37.7%
TOTAL	TRAFFIC ENG CASINO		\$ 61,067	\$ 277,712	\$ 281,779	\$ 8,269	\$ 176,400	-37.4%

Public Works

Department: Traffic Engineering - Paint and Sign Shop
 Director: Todd Robertson

Funding: 86% City; 14% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
04739	Small Equipment	O	\$ 10,000	CAS	\$ 10,000	CAS	44375920-423030				\$ 20,000
NEW	Extended Cab 1/2 Ton Pickup truck- Old Sup Tru ck to Asst Traffic Tech increase PM program - LEASE through 2030	N	\$ -		\$ 12,600	CAS	44375920-445020	\$ 12,600	\$ 12,600	\$ 12,600	\$ 50,400
NEW	Pick up 3/4 TonTruck 4X4 Extended Cab	N	\$ -		\$ -	CAS	44375920-445020				\$ -
NEW	Thermoplastic Paint Truck	N	\$ -		\$ -	CAS	44375920-445020				\$ -
NEW	Walk behind Line WB Striping Machine(Yellow)	N	\$ -					\$ 24,000			\$ 24,000
NEW	Surface Cleaner Machine	N	\$ -					\$ 136,000			\$ 136,000
04742	30" Thermal Sign Printer	O	\$ 36,000	CAS							\$ 36,000
04743	Thermal Plotter/Cutter	O	\$ 12,000	CAS							\$ 12,000
04744	4'x8' Sign Table Electronic Cutter(2)	O	\$ 29,600	CAS							\$ 29,600
04745	Surface Scubber(Concrete and Asphalt)	O	\$ 14,000	CAS							\$ 14,000
04746	Pick-up Bed Kettle For Thermos Striping Machine	O	\$ 22,979	CAS							\$ 22,979
	Department Total		\$ 124,579		\$ 22,600			\$ 172,600	\$ 12,600	\$ 12,600	\$ 230,400

\$ 3,164	Joint Department - 14% Reimburse
----------	----------------------------------

Public Works

Department: Traffic Engineering and Signal Control
 Director: Todd Robertson

Funding: 86% City; 14% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
4730	Misc. Small Equipment	O	\$ 9,000	CAS	\$ 12,000	CAS	44375920-423030				\$ 21,000
4733	Taffic Cabinet Replacement(5 per year)	O	\$ 130,000	CAS	\$ 130,000	CAS	44375920-445050				\$ 260,000
4731	Traffic Pole Painting	O	\$ 15,000	CAS	\$ 7,000	CAS	44375920-444000				\$ 22,000
NEW	New Laptops for Electrician	N		CAS	\$ 4,800	CAS	44375920-423030				\$ 4,800
NEW	Bucket Truck			CAS	\$ -	CAS	44375920-445020				\$ -
4734	New Laptops For Techs	C	\$ 3,200	CAS							\$ 3,200
	Department Total		\$ 154,000		\$ 153,800			\$ -	\$ -	\$ -	\$ 307,800

\$ 21,532	Joint Department - 14% Reimbursement
-----------	--------------------------------------



	People:	\$121,870
	Operating:	\$82,369
	Capital:	\$268,000

\$0.4M

Urban Forestry

This Department is responsible for duties including enforcement of tree ordinances, hazardous tree and tree limb removal, removal of tree debris created by storms. The Department also has helped created the arboretums at the cemeteries and much more.v

SERVICE OUTCOMES

2024

Overseeing approximately 200 tree plantings

Gave away 386 trees for annual Arbor Day & Tree Giveaway event

Transplanted 182 trees from City Nursery

2025

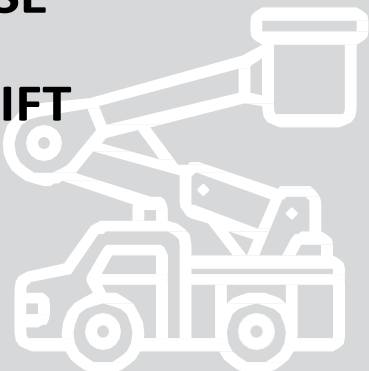
Facilitates annual Arbor Day Event & Tree Giveaway

Assisted in giving away more than 200 trees to the public

Cleared streets from more than 350 trees and limbs from January ice storm, and 59 trees and limbs from April 2 storm

2026 GOALS & OPPORTUNITIES

**PURCHASE
NEW
AERIAL LIFT
TRUCK**



**CONTINUE TO
INCREASE THE
TREE CANOPY**



CITY OF EVANSVILLE MOTOR VEHICLE HIGHWAY FUND - 2026 BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
22011609		URBAN FORESTRY						
22011609	334010	STATE GRT GEN GOV	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	
22011609	360000	MISCELLANEOUS REVENUES	\$ 260	\$ 287	\$ 260	\$ 130	\$ 260	0.0%
TOTAL		URBAN FORESTRY REVENUE	\$ 3,760	\$ 3,787	\$ 260	\$ 130	\$ 3,760	1346.2%
22011609	411011	DEPARTMENT HEAD	\$ 62,520	\$ 64,289	\$ 67,720	\$ 33,812	\$ 71,980	6.3%
22011609	411400	TEMPORARY SALARIES	\$ 7,560	\$ 7,515	\$ 10,000	\$ 2,124	\$ 10,000	0.0%
22011609	413010	SOCIAL SECURITY	\$ 5,239	\$ 5,436	\$ 5,950	\$ 2,665	\$ 6,270	5.4%
22011609	413030	PUBLIC EMP RETIREMENT	\$ 8,878	\$ 9,335	\$ 9,620	\$ 4,801	\$ 10,230	6.3%
22011609	413040	UNEMPLOYMENT	\$ 75	\$ 120	\$ 120	\$ 120	\$ 370	208.3%
22011609	413050	HEALTH INSURANCE	\$ 25,919	\$ 28,313	\$ 23,480	\$ 11,606	\$ 22,800	-2.9%
22011609	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 196	\$ 98	\$ 190	-3.1%
		Total Wages and Benefits	\$ 110,386	\$ 115,204	\$ 117,086	\$ 55,226	\$ 121,840	4.1%
22011609	421050	OFFICE SUPPLIES	\$ 60	\$ 56	\$ 75	\$ -	\$ 60	-20.0%
22011609	422010	FUEL	\$ 25,322	\$ 20,119	\$ 25,000	\$ 11,643	\$ 25,000	0.0%
22011609	422020	GARAGE AND MOTOR	\$ 699	\$ 1,229	\$ 1,000	\$ 605	\$ 1,000	0.0%
22011609	422035	CHEMICALS	\$ -	\$ -	\$ 600	\$ -	\$ 600	0.0%
22011609	423020	REPAIR PARTS	\$ 4,165	\$ 4,267	\$ 6,500	\$ 279	\$ 5,000	-23.1%
22011609	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 254	\$ 213	\$ 550	\$ 513	\$ 550	0.0%
22011609	429000	OTHER SUPPLIES	\$ 666	\$ 617	\$ 1,600	\$ 816	\$ 1,000	-37.5%
22011609	429001	UNIFORMS & ACCESSORIES	\$ 762	\$ -	\$ 400	\$ 257	\$ 300	-25.0%
22011609	429005	LANDSCAPING SUPPLIES	\$ 150	\$ -	\$ 200	\$ -	\$ -	-100.0%
		Total Supplies	\$ 32,079	\$ 26,501	\$ 35,925	\$ 14,113	\$ 33,510	-6.7%
22011609	431050	CONTRACTUAL SERVICES	\$ 924	\$ 904	\$ 924	\$ 509	\$ 924	0.0%
22011609	432020	POSTAGE	\$ 205	\$ 228	\$ 200	\$ 143	\$ 200	0.0%
22011609	432030	TRAVEL	\$ -	\$ -	\$ 100	\$ -	\$ -	-100.0%
22011609	432040	TELEPHONE	\$ 1,020	\$ 1,018	\$ 1,080	\$ 511	\$ 1,055	-2.3%
22011609	433010	PRINTING & ADVERTISING	\$ -	\$ 59	\$ -	\$ -	\$ -	
22011609	434010	WORKMEN'S COMPENSATION	\$ 1,838	\$ 1,460	\$ 1,680	\$ 840	\$ 4,200	150.0%
22011609	434020	LIABILITY INSURANCE	\$ 3,657	\$ 3,876	\$ 4,263	\$ 3,197	\$ 4,420	3.7%
22011609	435010	ELECTRIC SERVICES	\$ 2,935	\$ 2,205	\$ 3,000	\$ 1,380	\$ 3,600	20.0%
22011609	435020	GAS SERVICES	\$ 1,037	\$ 745	\$ 1,100	\$ 690	\$ 1,320	20.0%
22011609	435040	WATER SERVICES	\$ 909	\$ 1,105	\$ 1,000	\$ 467	\$ 1,150	15.0%
22011609	436010	REPAIRS & MAINTENANCE	\$ 30,581	\$ 15,517	\$ 26,000	\$ 15,230	\$ 26,000	0.0%
22011609	437050	OTHER RENTAL	\$ 1,010	\$ 912	\$ 1,000	\$ 544	\$ 1,000	0.0%
22011609	439031	SUBSCRIPTIONS	\$ 270	\$ 390	\$ 350	\$ 270	\$ 350	0.0%
22011609	439090	OTHER SERVICES	\$ 337	\$ 3,200	\$ 1,300	\$ 380	\$ 900	-30.8%
22011609	439091	EDUCATION	\$ 355	\$ 712	\$ 100	\$ -	\$ 400	300.0%
22011609	439094	LICENSES	\$ -	\$ 45	\$ -	\$ -	\$ 50	
		Total Services	\$ 45,078	\$ 32,376	\$ 42,097	\$ 24,161	\$ 45,569	8.2%
TOTAL		URBAN FORESTRY EXPENDITURES	\$ 187,542	\$ 174,081	\$ 195,108	\$ 93,500	\$ 200,919	3.0%
		URBAN FORESTRY NET	\$ (183,782)	\$ (170,294)	\$ (194,848)	\$ (93,370)	\$ (197,159)	
TOTAL		MOTOR VEHICLE HIGHWAY REVENUE	\$ 5,539,917	\$ 5,421,200	\$ 5,424,047	\$ 2,256,269	\$ 5,661,114	4.4%
TOTAL		MOTOR VEHICLE HIGHWAY EXPENDITURES	\$ 5,312,705	\$ 5,675,590	\$ 5,384,209	\$ 2,430,803	\$ 5,595,770	3.9%
		MOTOR VEHICLE HIGHWAY NET	\$ 227,212	\$ (254,390)	\$ 39,838	\$ (174,534)	\$ 65,344	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Urban Forestry	22011609-431050	Description of Services		
		Surveillance - Safety & Security	\$	804
		Pest Control Service	\$	120
		TOTAL	\$	924

2026 Other Services by Department

Urban Forestry	22011609-439090	Description of Services		
		Background Checks	\$	200
		Physicals, Audiograms and Shots	\$	700
		TOTAL	\$	900

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375921	URBAN FOREST CASINO							
44375921	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 4,970	\$ -	\$ 5,000	\$ 4,897	\$ 5,000	0.0%
44375921	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 6,000	
44375921	445020	MOTOR EQUIPMENT	\$ -	\$ 263,854	\$ 201,000	\$ -	\$ 257,000	27.9%
44375921	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 37,342	\$ -	\$ -	\$ -	
TOTAL	URBAN FOREST CASINO		\$ 4,970	\$ 301,196	\$ 206,000	\$ 4,897	\$ 268,000	30.1%

Public Works

Department: Urban Forestry
 Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00675	Safety & Operational Equipment	O	\$ 5,000	CAS	\$ 5,000	CAS	44375921-423030				\$ 10,000
NEW	70' Aerial lift truck	NF	\$ -	CAS	\$ 257,000	CAS	44375921-445020				\$ 257,000
00677	Pick-Up Truck - Lease	O	\$ 26,000	CAS	\$ 6,000	CAS	44375921-431050	\$ 6,000	\$ 6,000	\$ 6,000	\$ 50,000
00676	Tractor Loader	C	\$ 175,000	CAS							\$ 175,000
	Department Total		\$ 31,000		\$ 268,000			\$ 6,000	\$ 6,000	\$ 6,000	\$ 317,000



	People:	\$8,778,480
	Operating:	\$2,189,907
	Capital:	\$733,000

\$11.7M

The Metropolitan Evansville Transit System

The Metropolitan Evansville Transit System provides fixed route and paratransit (METS Mobility) services to the Evansville area. This department currently provides transportation on 22 fixed route service areas. It informs the public about existing routes, new services, and improvements.

SERVICE OUTCOMES

2024

Launched METS Micro,
a Rideshare/Micro transit pilot program

Added 8 new solar bus stops

Began shelter revitalization process

2025

Launched new bus tracking app

Received bids for new bus stop signs and
digital ticketing system

Received two, new hybrid 35" buses

2026 GOALS & OPPORTUNITIES

**BEGIN
COMPREHENSIVE
OPERATION
ANALYSIS OF METS
SYSTEM**



**UPDATE FARE
COLLECTION SOFTWARE**

C - 159

**LAUNCH
NEW
DIGITAL
TICKETING
SYSTEM**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011603	METS							
11011603	331010	FED GRT GEN GOV	\$ 2,324,485	\$ 1,108,926	\$ 6,065,246	\$ 812,802	\$ 3,125,121	-48.5%
11011603	334010	STATE GRT GEN GOV	\$ 2,277,946	\$ 2,277,946	\$ 2,277,946	\$ 1,497,725	\$ 2,277,946	0.0%
11011603	338010	LOCAL GOVT SHARED REV	\$ 242,402	\$ 254,913	\$ 250,000	\$ -	\$ 250,000	0.0%
11011603	338017	REIMBURSEMENTS	\$ 2,125	\$ 3,956	\$ 9,053	\$ 9,053	\$ 2,500	-72.4%
11011603	343100	METS FARES	\$ 497,845	\$ 474,946	\$ 450,000	\$ 209,295	\$ 450,000	0.0%
11011603	343101	METS PROMOTIONS	\$ 142,576	\$ 127,400	\$ 130,000	\$ 41,127	\$ 130,000	0.0%
11011603	343103	USI SPECIAL BUS SERVICES	\$ 496,671	\$ 510,434	\$ 510,000	\$ 377,169	\$ 510,000	0.0%
11011603	343105	MOBILITY FARES	\$ 23,740	\$ 18,721	\$ 25,000	\$ 8,579	\$ 25,000	0.0%
11011603	343106	MOBILITY PROMOTIONS	\$ 35,058	\$ 30,599	\$ 35,000	\$ 7,881	\$ 35,000	0.0%
11011603	343107	METS MICRO FARES	\$ -	\$ 3,100	\$ 50,529	\$ 50,529	\$ 50,500	-0.1%
11011603	349079	ADVERTISING	\$ 127,365	\$ 156,000	\$ 155,000	\$ 52,000	\$ 155,000	0.0%
11011603	349080	COMMISSION	\$ 8,651	\$ 5,683	\$ 7,600	\$ 1,305	\$ 7,600	0.0%
11011603	360000	MISCELLANEOUS REVENUES	\$ 25,446	\$ 30,202	\$ 25,000	\$ 7,299	\$ 25,000	0.0%
11011603	392000	SALES OF SURPLUS PROPERTY	\$ 16,817	\$ -	\$ 1,000	\$ 73	\$ 1,000	0.0%
11011603	396000	REFUNDS	\$ 2,055	\$ -	\$ 2,000	\$ 2	\$ 2,000	0.0%
11011603	399002	REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	METS REVENUE		\$ 6,223,181	\$ 5,002,826	\$ 9,993,374	\$ 3,074,839	\$ 7,046,667	-29.5%
11011603	411011	DEPARTMENT HEAD	\$ 74,150	\$ 73,389	\$ 77,300	\$ 38,619	\$ 79,250	2.5%
11011603	411013	FULL TIME SALARIES	\$ 2,950,046	\$ 2,941,189	\$ 3,977,390	\$ 1,922,302	\$ 4,558,540	14.6%
11011603	411400	TEMPORARY SALARIES	\$ 127,746	\$ 180,319	\$ 225,000	\$ 34,188	\$ 275,000	22.2%
11011603	411500	OTHER	\$ 83,483	\$ 63,794	\$ 70,000	\$ 99,610	\$ 73,720	5.3%
11011603	411600	OVERTIME	\$ 691,492	\$ 752,147	\$ 400,000	\$ 338,142	\$ 400,000	0.0%
11011603	413010	SOCIAL SECURITY	\$ 299,517	\$ 317,422	\$ 367,180	\$ 185,646	\$ 418,720	14.0%
11011603	413030	PUBLIC EMP RETIREMENT	\$ 519,944	\$ 519,768	\$ 642,510	\$ 319,060	\$ 777,230	21.0%
11011603	413040	UNEMPLOYMENT	\$ 6,975	\$ 11,280	\$ 11,280	\$ 11,280	\$ 18,290	62.1%
11011603	413050	HEALTH INSURANCE	\$ 1,093,250	\$ 1,263,390	\$ 2,371,480	\$ 756,217	\$ 2,166,000	-8.7%
11011603	413060	LIFE INSURANCE	\$ 1,109	\$ 1,256	\$ 18,424	\$ 685	\$ 17,290	-6.2%
11011603	413080	TEAMSTER SCHOLARSHIP	\$ 7,305	\$ 7,587	\$ 9,880	\$ 4,313	\$ 9,880	0.0%
		Total Wages and Benefits	\$ 5,855,018	\$ 6,131,541	\$ 8,170,444	\$ 3,710,062	\$ 8,793,920	7.6%
11011603	421050	OFFICE SUPPLIES	\$ 787	\$ 394	\$ 800	\$ 106	\$ 650	-18.8%
11011603	422010	FUEL	\$ 795,671	\$ 895,484	\$ 770,000	\$ 425,418	\$ 770,000	0.0%
11011603	422021	E&H DIESEL/GASOLINE	\$ 85,777	\$ 111,064	\$ 75,000	\$ 67,747	\$ 75,000	0.0%
11011603	422022	OIL & FLUIDS	\$ 41,578	\$ 35,787	\$ 27,000	\$ 21,645	\$ 27,000	0.0%
11011603	422023	TIRES & TUBES	\$ 74,574	\$ 61,364	\$ 70,000	\$ 37,206	\$ 70,000	0.0%
11011603	422025	BATTERIES	\$ 10,568	\$ 11,870	\$ 13,000	\$ 8,259	\$ 13,000	0.0%
11011603	422031	BUS WASH SUPPLIES	\$ -	\$ 1,050	\$ 753	\$ -	\$ 1,000	32.8%
11011603	423020	REPAIR PARTS	\$ 193,967	\$ 202,469	\$ 184,600	\$ 134,056	\$ 195,000	5.6%
11011603	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 11,985	\$ 6,694	\$ 11,647	\$ 5,353	\$ 6,500	-44.2%
11011603	429000	OTHER SUPPLIES	\$ 16,547	\$ 18,746	\$ 22,000	\$ 8,651	\$ 15,500	-29.5%
11011603	429001	E&H UNIFORMS & ACCESS	\$ 991	\$ 4	\$ 500	\$ 200	\$ 500	0.0%
		Total Supplies	\$ 1,232,445	\$ 1,344,926	\$ 1,175,300	\$ 708,641	\$ 1,174,150	-0.1%
11011603	431050	CONTRACTUAL SERVICES	\$ 120,951	\$ 57,937	\$ 212,307	\$ 109,453	\$ 88,807	-58.2%
11011603	432020	POSTAGE	\$ 370	\$ 338	\$ 700	\$ 97	\$ 300	-57.1%
11011603	432030	TRAVEL	\$ 1,783	\$ 5,258	\$ -	\$ -	\$ 2,000	
11011603	432040	TELEPHONE	\$ 4,926	\$ 4,875	\$ 5,150	\$ 2,411	\$ 5,150	0.0%
11011603	433010	PRINTING & ADVERTISING	\$ 11,971	\$ 8,053	\$ 7,040	\$ 4,377	\$ 4,500	-36.1%
11011603	434010	WORKMEN'S COMPENSATION	\$ 185,668	\$ 151,325	\$ 163,360	\$ 81,680	\$ 156,380	-4.3%
11011603	434020	LIABILITY INSURANCE	\$ 177,340	\$ 187,981	\$ 206,779	\$ 155,084	\$ 214,020	3.5%
11011603	435010	ELECTRIC SERVICES	\$ 46,278	\$ 45,599	\$ 55,000	\$ 35,208	\$ 66,000	20.0%
11011603	435020	GAS SERVICES	\$ 25,738	\$ 14,453	\$ 24,000	\$ 18,598	\$ 28,800	20.0%
11011603	435040	WATER SERVICES	\$ 21,864	\$ 26,502	\$ 17,500	\$ 9,786	\$ 18,220	4.1%
11011603	436010	REPAIRS & MAINTENANCE	\$ 93,859	\$ 70,268	\$ 50,000	\$ 51,850	\$ 50,000	0.0%
11011603	436020	EQUIPMENT REPAIR/MAINT	\$ 54,464	\$ 169,618	\$ 82,700	\$ 68,820	\$ 85,000	2.8%
11011603	439010	REFUNDS AWARDS INDEMNITIES	\$ 1,900	\$ 1,206	\$ 2,000	\$ (36)	\$ 2,000	0.0%
11011603	439060	GARAGE/TRASH COLLECT CONTRACT	\$ 831	\$ 520	\$ 1,000	\$ 360	\$ 1,000	0.0%
11011603	439090	OTHER SERVICES	\$ 57,380	\$ 99,658	\$ 165,570	\$ 74,529	\$ 188,880	14.1%
11011603	439091	EDUCATION	\$ 1,505	\$ 5,490	\$ 190	\$ -	\$ 3,000	1478.9%
11011603	439094	LICENSES	\$ 195	\$ 1,330	\$ 1,700	\$ 2,620	\$ 200	-88.2%
11011603	439098	COMPUTER SOFTWARE	\$ 52,227	\$ 28,183	\$ 53,800	\$ 34,297	\$ 46,500	-13.6%
		Total Services	\$ 859,249	\$ 878,594	\$ 1,048,796	\$ 649,134	\$ 960,757	-8.4%
TOTAL	METS EXPENDITURES		\$ 7,946,712	\$ 8,355,061	\$ 10,394,540	\$ 5,067,837	\$ 10,928,827	5.14%
	METS NET		\$ (1,723,531)	\$ (3,352,235)	\$ (401,166)	\$ (1,992,998)	\$ (3,882,160)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

METS	11011603-431050	Description of Services		
		Surveillance - Safety & Security	\$	12,842
		Uniform Rental Service	\$	41,500
		Credit Card Machine Charges	\$	1,200
		MPO Grant Planning	\$	12,500
		License for Lawndale Terminal Property	\$	17,340
		Pest Control Service	\$	1,425
		Fuel & Mileage Monitoring	\$	2,000
		Subtotal	\$	88,807
	44375914-431050	Micro Pilot Program	\$	315,000
		Comprehensive Operation Analysis	\$	80,000
		Passenger Sampling	\$	15,000
		Update Graphics	\$	9,000
		Subtotal	\$	419,000
		TOTAL	\$	507,807

2026 Other Services by Department

METS	11011603-439090	Description of Services		
		Annual Sprinkler Inspection and Maintenance	\$	2,800
		Waste Oil Tank Inspection and Maintenance	\$	5,000
		Background Checks	\$	10,000
		Terminal Security	\$	80,000
		Data for bus tracking and tables	\$	28,080
		API fees for bus tracking	\$	6,000
		Terminal cleaning	\$	42,000
		Bus cleaning	\$	15,000
		TOTAL	\$	188,880

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375914	METS CASINO							
44375914	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 56,591	\$ 26,299	\$ 7,063	\$ 2,524	\$ -	-100.0%
44375914	431050	CONTRACTUAL SERVICES	\$ 65,241	\$ 757,151	\$ 935,000	\$ 423,278	\$ 104,000	-88.9%
44375914	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375914	439090	OTHER SERVICES	\$ 14,999	\$ -	\$ -	\$ -	\$ -	
44375914	439098	COMPUTER SOFTWARE	\$ 68,924	\$ 517,679	\$ 483,283	\$ 632,519	\$ 11,000	-97.7%
44375914	443000	BUILDINGS	\$ -	\$ -	\$ 750,000	\$ -	\$ -	-100.0%
44375914	444000	IMPROVEMENT OTHER THAN BLDG	\$ 67,930	\$ 15,182	\$ 25,000	\$ -	\$ -	-100.0%
44375914	445020	MOTOR EQUIPMENT	\$ 4,784,293	\$ 247,386	\$ 470,000	\$ 1,936,512	\$ 588,000	25.1%
44375914	445050	OTHER MACH/EQUIPMENT	\$ 94,060	\$ 119,823	\$ 217,322	\$ 69,654	\$ 30,000	-86.2%
TOTAL	METS CASINO		\$ 5,152,038	\$ 1,683,520	\$ 2,887,668	\$ 3,064,487	\$ 733,000	-74.6%

Public Works

Department: Metropolitan Evansville Transit System
Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
02621	Engines & Transmissions	O	\$ 58,400	5307 FED	\$ 80,000	5307 FED	44375914-445050	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
		O	\$ 14,600	CAS	\$ 20,000	CAS	44375914-445050	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
C	1 35' Hybrid Transit bus -- \$920,000 Reimbursed at 80% \$ 736,000	O		CMAQ FED		CMAQ FED					\$ -
				5339 FED		5339 FED					\$ -
				5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus Shelters (7) -- \$140,000 Reimbursed at 80% \$112,000	N		5307 FED		5307 FED					
				CAS		CAS					
O	Bus Tracking AVA AVL Software, hardware, data \$1,200,000 Reimbursed at 80% \$960,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus driver and safety training materials \$10,000 Reimbursed at 80% \$8,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Engineer and Architecture for rehab renovation at METS Admin Building \$100,000 Reimbursed at 80% \$80,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Shop tool boxes and tools \$30,000 Reimbursed at 80% \$24,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Logo and marketing design-- \$7,500 Reimbursed at 80% \$6,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Bus benches-- \$20,000 Reimbursed at 80% \$16,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Pallet Jack -- \$2,000 Reimbursed at 80% \$1,600	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus Tracking AVA AVL Software, hardware, data \$200,000 Reimbursed at 80% \$160,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
O	3 Mobility Units \$350,000 Reimbursed at 80% \$280,000	N				5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -
O	1 Additional year of METS Micro Pilot \$850,000 off 80%					5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -
O	Repairs to Admin and Terminal \$750,000 Reimbursed at 80% \$600,000	N				5307 FED	44375914-443000				\$ -
						5339	44375914-443000				\$ -
						CAS	44375914-443000				\$ -
O	Mobile Ticketing Fare Collection Software \$200,000 Reimbursed at 80% \$160,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
O	Garage Door for Shop \$25,000 Reimbursed at 80% \$20,000	N	\$ -			5307 FED	44375914-444000				\$ -
			\$ -			CAS	44375914-444000				\$ -
O	Air Compressor for Shop \$20,000 Reimbursed at 80% \$16,000	N	\$ -			5307 FED	44375914-445050				\$ -
			\$ -			CAS	44375914-445050				\$ -
O	Scheduling Software \$30,000 Reimbursed at 80% \$24,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
C	Tablets for Supervisors for Accidents \$5,000 Reimbursed at 80% \$4,000	N				5307 FED	44375914-423030				\$ -
						CAS	44375914-423030				\$ -
O	New Bus Stop Signs \$85,000 Reimbursed at 80% \$4,000					5307 FED	44375914-431050				\$ -
						CAS	44375914-431050				\$ -
C	Two Admin Vehicles \$120,000 Reimbursed at 80% \$96,000	N				5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -

Public Works

Department: Metropolitan Evansville Transit System

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	2 Mobility Units \$320,000. Reimbursed at 80% \$256,000.	N	\$ 280,000	5307 FED	\$ 12,448	5307 FED	44375914-445020				\$ 12,448
					\$ 243,552	5339 FED	44375914-445020				\$ 243,552
			\$ 40,000	CAS	\$ 64,000	CAS	44375914-445020				\$ 64,000
NEW	Comprehensive Operation Analysis \$400,000. Reimbursed at 80% \$320,000.	N			\$ 320,000	5307 FED	44375914-431050				\$ 320,000
					\$ 80,000	CAS	44375914-431050				\$ 80,000
NEW	Passenger Sampling is 75,000. Reimbursed at 80% \$60,000.	N	\$ -		\$ 60,000	5307 FED	44375914-431050			\$ 60,000	\$ 120,000
			\$ -		\$ 15,000	CAS	44375914-431050			\$ 15,000	\$ 30,000
NEW	Safety Equipment for working on top of buses 50,000. Reimbursed at 80% \$40,000.	N	\$ -		\$ 40,000	5307 FED	44375914-445050				\$ 40,000
			\$ -		\$ 10,000	CAS	44375914-445050				\$ 10,000
NEW	One Year METS Micro \$900,000. Reimbuesseed at 65% \$585,000	N			\$ 585,000	5307 FED	44375914-445020	\$ 585,000	\$ 585,000	\$ 585,000	\$ 2,340,000
					\$ 315,000	CAS	44375914-445020	\$ 315,000	\$ 315,000	\$ 315,000	\$ 1,260,000
NEW	Fork Truck \$45,000 Reimbursed at 80% \$36,000.	N			\$ 36,000	5307 FED	44375914-445020				\$ 36,000
					\$ 9,000	CAS	44375914-445020				\$ 9,000
NEW	35' Transit Bus \$1,000,000 Reimbursed at 80% \$800,000	N			\$ 800,000	5307 FED	44375914-445020				\$ 800,000
					\$ 200,000	CAS	44375914-445020				\$ 200,000
NEW	Fare collection software, service, and computer \$55,000. Reimbursed at 80% \$800,000	N			\$ 44,000	5307 FED	44375914-439098				\$ 44,000
					\$ 11,000	CAS	44375914-439098				\$ 11,000
NEW	Update graphics on some of the fleet with METS new logo. \$45,000. Reimbursed at 80% \$36,000	N			\$ 36,000	5307 FED	44375914-431050				\$ 36,000
					\$ 9,000	CAS	44375914-431050				\$ 9,000
	Department Total		\$ 2,708,000		\$ 2,990,000			\$ 1,000,000	\$ 1,000,000	\$ 1,075,000	\$ 6,065,000

Total FTA Grant Reimbursement	\$ 2,013,448	5307 FED
Total FTA Grant Reimbursement	\$ 243,552	5339 FED
Total FTA Grant Reimbursement	\$ -	CMAQ FED
Total Local Monies	\$ 733,000	CAS
GRAND TOTAL	\$ 2,990,000	

Public Works

Department: Metropolitan Evansville Transit System

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
02621	Engines & Transmissions	O	\$ 58,400	5307 FED	\$ 80,000	5307 FED	44375914-445050	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
		O	\$ 14,600	CAS	\$ 20,000	CAS	44375914-445050	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
C	1 35' Hybrid Transit bus -- \$920,000 Reimbursed at 80% \$ 736,000	O		CMAQ FED		CMAQ FED					\$ -
				5339 FED		5339 FED					\$ -
				5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus Shelters (7) -- \$140,000 Reimbursed at 80% \$112,000	N		5307 FED		5307 FED					
				CAS		CAS					
O	Bus Tracking AVA AVL Software, hardware, data \$1,200,000 Reimbursed at 80% \$960,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus driver and safety training materials \$10,000 Reimbursed at 80% \$8,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Engineer and Architecture for rehab renovation at METS Admin Building \$100,000 Reimbursed at 80% \$80,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Shop tool boxes and tools \$30,000 Reimbursed at 80% \$24,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Logo and marketing design-- \$7,500 Reimbursed at 80% \$6,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Bus benches-- \$20,000 Reimbursed at 80% \$16,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Pallet Jack -- \$2,000 Reimbursed at 80% \$1,600	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus Tracking AVA AVL Software, hardware, data \$200,000 Reimbursed at 80% \$160,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
O	3 Mobility Units \$350,000 Reimbursed at 80% \$280,000	N				5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -
O	1 Additional year of METS Micro Pilot \$850,000 off 80%					5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -
O	Repairs to Admin and Terminal \$750,000 Reimbursed at 80% \$600,000	N				5307 FED	44375914-443000				\$ -
						5339	44375914-443000				\$ -
						CAS	44375914-443000				\$ -
O	Mobile Ticketing Fare Collection Software \$200,000 Reimbursed at 80% \$160,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
O	Garage Door for Shop \$25,000 Reimbursed at 80% \$20,000	N	\$ -			5307 FED	44375914-444000				\$ -
			\$ -			CAS	44375914-444000				\$ -
O	Air Compressor for Shop \$20,000 Reimbursed at 80% \$16,000	N	\$ -			5307 FED	44375914-445050				\$ -
			\$ -			CAS	44375914-445050				\$ -
O	Scheduling Software \$30,000 Reimbursed at 80% \$24,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
C	Tablets for Supervisors for Accidents \$5,000 Reimbursed at 80% \$4,000	N				5307 FED	44375914-423030				\$ -
						CAS	44375914-423030				\$ -
O	New Bus Stop Signs \$85,000 Reimbursed at 80% \$4,000					5307 FED	44375914-431050				\$ -
						CAS	44375914-431050				\$ -
C	Two Admin Vehicles \$120,000 Reimbursed at 80% \$96,000	N				5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -

Public Works

Department: Metropolitan Evansville Transit System

Director: Todd Robertson

								2027	2028	2029	
Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	Department Budget Requests	Department Budget Requests	Department Budget Requests	Total
NEW	2 Mobility Units \$320,000. Reimbursed at 80% \$256,000.	N	\$ 280,000	5307 FED	\$ 12,448	5307 FED	44375914-445020				\$ 12,448
					\$ 243,552	5339 FED	44375914-445020				\$ 243,552
			\$ 40,000	CAS	\$ 64,000	CAS	44375914-445020				\$ 64,000
NEW	Comprehensive Operation Analysis \$400,000. Reimbursed at 80% \$320,000.	N			\$ 320,000	5307 FED	44375914-431050				\$ 320,000
					\$ 80,000	CAS	44375914-431050				\$ 80,000
NEW	Passenger Sampling is 75,000. Reimbursed at 80% \$60,000.	N	\$ -		\$ 60,000	5307 FED	44375914-431050				\$ 60,000
			\$ -		\$ 15,000	CAS	44375914-431050				\$ 15,000
NEW	Safety Equipment for working on top of buses 50,000. Reimbursed at 80% \$40,000.	N	\$ -		\$ 40,000	5307 FED	44375914-445050				\$ 40,000
			\$ -		\$ 10,000	CAS	44375914-445050				\$ 10,000
NEW	One Year METS Micro \$900,000. Reimbuesseed at 65% \$585,000	N			\$ 585,000	5307 FED	44375914-445020				\$ 585,000
					\$ 315,000	CAS	44375914-445020				\$ 315,000
NEW	Fork Truck \$45,000 Reimbursed at 80% \$36,000.	N			\$ 36,000	5307 FED	44375914-445020				\$ 36,000
					\$ 9,000	CAS	44375914-445020				\$ 9,000
NEW	35' Transit Bus \$1,000,000 Reimbursed at 80% \$800,000	N			\$ 800,000	5307 FED	44375914-445020				\$ 800,000
					\$ 200,000	CAS	44375914-445020				\$ 200,000
NEW	Fare collection software, service, and computer \$55,000. Reimbursed at 80% \$800,000	N			\$ 44,000	5307 FED	44375914-439098				\$ 44,000
					\$ 11,000	CAS	44375914-439098				\$ 11,000
NEW	Update graphics on some of the fleet with METS new logo. \$45,000. Reimbursed at 80% \$36,000	N			\$ 36,000	5307 FED	44375914-431050				\$ 36,000
					\$ 9,000	CAS	44375914-431050				\$ 9,000
	Department Total		\$ 2,708,000		\$ 2,990,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,290,000

Total FTA Grant Reimbursement	\$ 2,013,448	5307 FED
Total FTA Grant Reimbursement	\$ 243,552	5339 FED
Total FTA Grant Reimbursement	\$ -	CMAQ FED
Total Local Monies	\$ 733,000	CAS
GRAND TOTAL	\$ 2,990,000	



Evansville City Cemeteries

he Evansville City Cemeteries are made up of both Oak Hill Cemetery and Arboretum, founded in 1853, and Locust Hill Cemetery and Mausoleum, founded in 1855. Conveniently located within the city limits of Evansville, Indiana, the two city facilities have served families for more than 171 years. Oak Hill Cemetery also features the William Halbrooks Arboretum, a Level II accredited arboretum, established in 2017; while Locust Hill Cemetery features the James Bethel Gresham Arboretum, a Level I accredited arboretum, established on November 3, 2017. Both arboretums provide a quiet and healing landscape for mourners while respecting the history and dignity of those interred within. Both cemeteries offer ground, mausoleum, and cremation niche spaces for sale.

SERVICE OUTCOMES

2024	2025
Added 96 niches for sale at Oak Hill Cemetery	Installed new IDEM Air Monitor
Completed stone projects to reset stones at Oak Hill & Locust Hill cemeteries	Refacing & repairs of Juniper Circle
Planted 150 trees between Locust Hill & Oak Hill cemeteries & arboretums	Outdoor niche for Locust Hill

2026 GOALS & OPPORTUNITIES

NEW FLOOR AND FURNITURE, PLUS CONCRETE AND ROOF REPAIRS AT LOCUST HILL MAUSOLEUM



C - 165

LEVEL AND REPAIR LOCUST HILL CRYPTS

TWO OSSUARARIES FOR OAK HILL CEMETERY

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011604		LOCUST HILL CEMETERY						
11011604	349010	SALE OF CEMETERY LOT	\$ 36,926	\$ 20,056	\$ 33,000	\$ 14,414	\$ 33,000	0.0%
11011604	349011	SALE MAUSOLEUM CRYPT	\$ 17,110	\$ 24,555	\$ 15,000	\$ 3,735	\$ 15,000	0.0%
11011604	349012	CRYPT LETTERING	\$ 4,600	\$ 4,300	\$ 3,500	\$ 650	\$ 3,500	0.0%
11011604	349013	HOLIDAY CHARGES	\$ 2,350	\$ 4,100	\$ 3,000	\$ 1,350	\$ 3,000	0.0%
11011604	349014	CHAPEL FEES	\$ 390	\$ 390	\$ 390	\$ 780	\$ 195	-50.0%
11011604	349015	INTERMENT FEES	\$ 43,675	\$ 56,400	\$ 46,000	\$ 23,550	\$ 46,000	0.0%
11011604	349016	DISINTERMENT FEES	\$ 1,250	\$ -	\$ 400	\$ -	\$ 400	0.0%
11011604	349017	FOUNDATION FEES	\$ 3,846	\$ 3,536	\$ 3,500	\$ 1,515	\$ 3,500	0.0%
11011604	349022	FLOWER INTEREST	\$ -	\$ 550	\$ 726	\$ 726	\$ 250	-65.6%
11011604	349024	URN VAULTS	\$ 100	\$ 250	\$ 350	\$ 450	\$ 350	0.0%
11011604	360000	MISCELLANEOUS REVENUES	\$ 6	\$ 12	\$ 20	\$ 3	\$ 20	0.0%
11011604	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
11011604	392000	SALE OF SURPLUS PROPERTY	\$ 2,375	\$ -	\$ -	\$ -	\$ -	
11011604	399014	SALES TAX	\$ 375	\$ 362	\$ 275	\$ 86	\$ 275	0.0%
TOTAL	LOCUST HILL CEMETERY REVENUE		\$ 113,003	\$ 114,511	\$ 106,161	\$ 47,259	\$ 105,490	-0.6%
11011604	411013	FULL TIME SALARIES	\$ 93,843	\$ 55,108	\$ 98,510	\$ 40,982	\$ 108,170	9.8%
11011604	411400	TEMPORARY SALARIES	\$ 7,153	\$ 3,471	\$ 7,800	\$ 510	\$ 7,800	0.0%
11011604	411500	OTHER	\$ -	\$ 86	\$ 300	\$ 145	\$ 300	0.0%
11011604	411600	OVERTIME	\$ 1,907	\$ 336	\$ 3,000	\$ 854	\$ 3,000	0.0%
11011604	413010	SOCIAL SECURITY	\$ 7,872	\$ 4,759	\$ 8,390	\$ 3,251	\$ 9,130	8.8%
11011604	413030	PUBLIC EMP RETIREMENT	\$ 13,596	\$ 8,341	\$ 15,570	\$ 5,961	\$ 15,410	-1.0%
11011604	413040	UNEMPLOYMENT	\$ 150	\$ 240	\$ 240	\$ 240	\$ 550	129.2%
11011604	413050	HEALTH INSURANCE	\$ 60,665	\$ 36,811	\$ 46,960	\$ 19,267	\$ 45,600	-2.9%
11011604	413060	LIFE INSURANCE	\$ -	\$ -	\$ 392	\$ -	\$ 400	2.0%
11011604	413080	TEAMSTER SCHOLARSHIP	\$ 260	\$ 158	\$ 260	\$ 105	\$ 260	0.0%
		Total Wages and Benefits	\$ 185,447	\$ 109,310	\$ 181,422	\$ 71,315	\$ 190,620	5.1%
11011604	421050	OFFICE SUPPLIES	\$ 167	\$ 192	\$ 200	\$ 143	\$ 200	0.0%
11011604	422020	GARAGE AND MOTOR	\$ 3,779	\$ 3,861	\$ 4,000	\$ 1,743	\$ 4,000	0.0%
11011604	423020	REPAIR PARTS	\$ 638	\$ 1,098	\$ 1,500	\$ 137	\$ 1,500	0.0%
11011604	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 365	\$ 587	\$ 1,000	\$ 557	\$ 1,000	0.0%
11011604	429000	OTHER SUPPLIES	\$ 5,810	\$ 4,197	\$ 4,800	\$ 2,484	\$ 4,800	0.0%
		Total Supplies	\$ 10,760	\$ 9,935	\$ 11,500	\$ 5,064	\$ 11,500	0.0%
11011604	431050	CONTRACTUAL SERVICES	\$ 96,926	\$ 103,429	\$ 105,000	\$ 39,769	\$ 104,325	-0.6%
11011604	432020	POSTAGE	\$ -	\$ -	\$ 10	\$ -	\$ -	-100.0%
11011604	433010	PRINTING & ADVERTISING	\$ 2,452	\$ 2,755	\$ 3,000	\$ -	\$ 3,000	0.0%
11011604	434010	WORKMEN'S COMPENSATION	\$ 3,939	\$ 3,183	\$ 3,460	\$ 1,730	\$ 5,350	54.6%
11011604	434020	LIABILITY INSURANCE	\$ 11,570	\$ 12,264	\$ 13,490	\$ 10,118	\$ 13,970	3.6%
11011604	435010	ELECTRIC SERVICES	\$ 5,033	\$ 4,238	\$ 5,500	\$ 2,808	\$ 6,600	20.0%
11011604	435020	GAS SERVICES	\$ 4,696	\$ 4,470	\$ 4,400	\$ 5,118	\$ 5,280	20.0%
11011604	435040	WATER SERVICES	\$ 1,209	\$ 1,505	\$ 2,500	\$ 1,774	\$ 2,610	4.4%
11011604	436010	REPAIRS & MAINTENANCE	\$ 14,212	\$ 7,542	\$ 9,000	\$ 6,778	\$ 7,500	-16.7%
11011604	437050	OTHER RENTAL	\$ 715	\$ 573	\$ 800	\$ 308	\$ 800	0.0%
11011604	439010	REFUNDS AWARDS INDEMNITIES	\$ 195	\$ -	\$ -	\$ -	\$ -	
11011604	439090	OTHER SERVICES	\$ 266	\$ 308	\$ 350	\$ 177	\$ 375	7.1%
		Total Services	\$ 141,212	\$ 140,267	\$ 147,510	\$ 68,580	\$ 149,810	1.6%
11011604	459000	SALES TAX/GROSS INCOME TAX	\$ 400	\$ 383	\$ 375	\$ 86	\$ 375	0.0%
		Total Debt and Other	\$ 400	\$ 383	\$ 375	\$ 86	\$ 375	0.0%
TOTAL	LOCUST HILL CEMETERY EXPENDITURES		\$ 337,819	\$ 259,895	\$ 340,807	\$ 145,045	\$ 352,305	3.37%
		LOCUST HILL CEMETERY NET	\$ (224,816)	\$ (145,384)	\$ (234,646)	\$ (97,786)	\$ (246,815)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Locust Hill Cemetery	11011604-431050	Description of Services	
		Landscape Maintenance/Mowing Service	\$ 100,000
		Waste Removal Service	\$ 800
		Pest Control Service	\$ 312
		Wildlife Maintenance	\$ 2,500
		Security Monitoring System	\$ 713
		TOTAL	\$ 104,325

2026 Other Services by Department

Locust Hill Cemetery	11011604-439090	Description of Services	
		Clean Windows & Drapes	\$ 150
		Drug Test, DOT physical	\$ 100
		Clear Services	\$ 125
		TOTAL	\$ 375

Locust Hill Cemetery	44375922-439090	GIS Mapping Refinements	\$ 15,000
		TOTAL	\$ 15,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375922	LOCUST HILL CASINO							
44375922	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 3,186	\$ 2,500	\$ 2,500	\$ -	\$ -	-100.0%
44375922	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375922	439090	OTHER SERVICES	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
44375922	439098	COMPUTER SOFTWARE	\$ 6,310	\$ 6,310	\$ 10,000	\$ -	\$ -	-100.0%
44375922	444000	IMPROVEMENTS OTHER THAN BLDG	\$ 7,019	\$ 19,707	\$ 80,000	\$ -	\$ 196,500	145.6%
44375922	445020	MOTOR EQUIPMENT	\$ -	\$ -	\$ 75,000	\$ 74,177	\$ -	-100.0%
TOTAL	LOCUST HILL CASINO		\$ 16,515	\$ 28,517	\$ 182,500	\$ 74,177	\$ 211,500	15.9%

Public Works

Department: Locust Hill Cemetery
 Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06660	Pontem Software Maintenance	O	\$ 10,000	CAS	\$ 10,000	CAS	44375922-439098	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
06659	Misc. Small Equipment Replacement	O	\$ 2,500	CAS	\$ 2,500	CAS	44375922-423030	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
06647	Grounds Improvement	O	\$ 10,000	CAS	\$ 10,000	CAS	44375922-444000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
06663	Bobcat Tool Cat	C	\$ 75,000	CAS		CAS	44375922-445020				\$ 75,000
06664	Setting Cemetery Stones	O	\$ 10,000	CAS	\$ 10,000	CAS	44375922-444000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
06641	Resurfacing Cemetery Roads	O	\$ 15,000	CAS	\$ 10,000	CAS	44375922-444000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 55,000
06665	GIS Mapping Refinements	O	\$ 15,000	CAS	\$ 15,000	CAS	44375922-439090				\$ 30,000
06666	Outdoor Niche Development	O	\$ 45,000	CAS							\$ 45,000
NEW	Masoleum repairs	N			\$ 85,000	CAS	44375922-444000				\$ 85,000
NEW	Masoleum Flooring	N			\$ 22,000	CAS	44375922-444000				\$ 22,000
NEW	Restroom in Chapel not ADA compliant	N			\$ 40,000	CAS	44375922-444000				\$ 40,000
NEW	Gazebo	N			\$ 7,000	CAS	44375922-444000				\$ 7,000
	Department Total		\$ 182,500		\$ 211,500			\$ 42,500	\$ 42,500	\$ 42,500	\$ 521,500

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011606	OAK HILL CEMETERY							
11011606	349010	SALE OF CEMETERY LOT	\$ 94,308	\$ 120,411	\$ 123,000	\$ 58,781	\$ 123,000	0.0%
11011606	349011	SALE MAUSOLEUM CRYPT	\$ 20,035	\$ 31,171	\$ 38,000	\$ 3,355	\$ 38,000	0.0%
11011606	349012	CRYPT LETTERING	\$ 9,243	\$ 7,300	\$ 10,000	\$ 1,900	\$ 10,000	0.0%
11011606	349013	HOLIDAY CHARGES	\$ 12,375	\$ 13,845	\$ 14,000	\$ 6,900	\$ 14,000	0.0%
11011606	349014	CHAPEL FEES	\$ 2,145	\$ 780	\$ 2,500	\$ 1,170	\$ 2,500	0.0%
11011606	349015	INTERMENT FEES	\$ 158,482	\$ 158,925	\$ 180,000	\$ 81,500	\$ 170,000	-5.6%
11011606	349016	DISINTERMENT FEES	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250	0.0%
11011606	349017	FOUNDATION FEES	\$ 12,090	\$ 12,026	\$ 15,000	\$ 4,937	\$ 15,000	0.0%
11011606	349022	FLOWER INTEREST	\$ 6,276	\$ 6,806	\$ 3,178	\$ 3,178	\$ 2,600	-18.2%
11011606	349023	TRANSFER FEES	\$ 75	\$ 75	\$ 75	\$ 75	\$ 50	-33.3%
11011606	349024	URN VAULTS	\$ 1,347	\$ 2,250	\$ 1,400	\$ 650	\$ 1,600	14.3%
11011606	360000	MISCELLANEOUS REVENUES	\$ 148	\$ 2,059	\$ 900	\$ 900	\$ 300	-66.7%
11011606	362000	RENTAL OF PROPERTY	\$ 38,400	\$ -	\$ 38,400	\$ -	\$ 19,200	-50.0%
11011606	392000	SALES OF SURPLUS PROPERTY	\$ 685	\$ -	\$ -	\$ -	\$ -	-
11011606	399014	SALES TAX	\$ 857	\$ 774	\$ 950	\$ 206	\$ 950	0.0%
TOTAL	OAK HILL CEMETERY REVENUE		\$ 356,465	\$ 356,422	\$ 428,653	\$ 163,552	\$ 398,450	-7.0%
11011606	411011	DEPARTMENT HEAD	\$ 56,186	\$ 72,920	\$ 66,600	\$ 34,652	\$ 70,630	6.1%
11011606	411013	FULL TIME SALARIES	\$ 180,245	\$ 192,909	\$ 208,540	\$ 90,095	\$ 235,550	13.0%
11011606	411400	TEMPORARY SALARIES	\$ 15,711	\$ 21,010	\$ 22,800	\$ 9,744	\$ 27,000	18.4%
11011606	411500	OTHER	\$ -	\$ 88	\$ 300	\$ 146	\$ 300	0.0%
11011606	411600	OVERTIME	\$ 1,544	\$ 2,427	\$ 2,550	\$ 766	\$ 2,550	0.0%
11011606	413010	SOCIAL SECURITY	\$ 19,002	\$ 22,335	\$ 23,010	\$ 10,163	\$ 25,710	11.7%
11011606	413030	PUBLIC EMP RETIREMENT	\$ 33,792	\$ 34,277	\$ 38,300	\$ 17,844	\$ 43,520	13.6%
11011606	413040	UNEMPLOYMENT	\$ 375	\$ 600	\$ 600	\$ 600	\$ 1,086	81.0%
11011606	413050	HEALTH INSURANCE	\$ 112,969	\$ 115,850	\$ 117,400	\$ 50,652	\$ 114,000	-2.9%
11011606	413060	LIFE INSURANCE	\$ 391	\$ 326	\$ 980	\$ 163	\$ 980	0.0%
11011606	413080	TEAMSTER SCHOLARSHIP	\$ 373	\$ 388	\$ 390	\$ 169	\$ 390	0.0%
		Total Wages and Benefits	\$ 420,587	\$ 463,130	\$ 481,470	\$ 214,994	\$ 521,716	8.4%
11011606	421050	OFFICE SUPPLIES	\$ 219	\$ 276	\$ 225	\$ 113	\$ 200	-11.1%
11011606	422020	GARAGE AND MOTOR	\$ 8,265	\$ 4,883	\$ 6,500	\$ 2,564	\$ 6,500	0.0%
11011606	423020	REPAIR PARTS	\$ 942	\$ 513	\$ 1,500	\$ 596	\$ 1,500	0.0%
11011606	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 186	\$ 492	\$ 750	\$ 603	\$ 750	0.0%
11011606	423125	OTHER MATERIALS	\$ 1,394	\$ 952	\$ 2,400	\$ 407	\$ 1,800	-25.0%
11011606	429000	OTHER SUPPLIES	\$ 7,933	\$ 8,965	\$ 7,000	\$ 4,104	\$ 7,000	0.0%
11011606	429005	LANDSCAPING SUPPLIES	\$ 701	\$ 811	\$ 800	\$ 592	\$ 800	0.0%
		Total Supplies	\$ 19,639	\$ 16,892	\$ 19,175	\$ 8,979	\$ 18,550	-3.3%
11011606	431050	CONTRACTUAL SERVICES	\$ 199,333	\$ 213,979	\$ 256,100	\$ 93,397	\$ 250,445	-2.2%
11011606	432020	POSTAGE	\$ 71	\$ 78	\$ 100	\$ 25	\$ -	-100.0%
11011606	432030	TRAVEL	\$ 85	\$ -	\$ 575	\$ -	\$ 575	0.0%
11011606	432040	TELEPHONE	\$ 682	\$ 697	\$ 730	\$ 209	\$ 500	-31.5%
11011606	433010	PRINTING & ADVERTISING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 267	\$ 1,000	0.0%
11011606	434010	WORKMEN'S COMPENSATION	\$ 8,423	\$ 8,086	\$ 8,720	\$ 4,360	\$ 10,710	22.8%
11011606	434020	LIABILITY INSURANCE	\$ 18,125	\$ 19,213	\$ 21,134	\$ 15,851	\$ 21,880	3.5%
11011606	435010	ELECTRIC SERVICES	\$ 14,234	\$ 15,899	\$ 15,500	\$ 6,079	\$ 18,600	20.0%
11011606	435020	GAS SERVICES	\$ 4,952	\$ 3,235	\$ 5,000	\$ 3,392	\$ 6,000	20.0%
11011606	435040	WATER SERVICES	\$ 7,123	\$ 6,604	\$ 7,000	\$ 2,889	\$ 7,287	4.1%
11011606	436010	REPAIRS & MAINTENANCE	\$ 43,117	\$ 21,117	\$ 8,500	\$ 4,404	\$ 8,500	0.0%
11011606	437050	OTHER RENTAL	\$ 686	\$ 905	\$ 1,100	\$ 650	\$ 1,100	0.0%
11011606	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ 150	\$ -	\$ -	\$ -	-
11011606	439031	SUBSCRIPTIONS	\$ 372	\$ 185	\$ 175	\$ 130	\$ 175	0.0%
11011606	439090	OTHER SERVICES	\$ 611	\$ 3,567	\$ 1,600	\$ 2,167	\$ 3,415	113.4%
11011606	439091	EDUCATION	\$ 49	\$ 74	\$ 100	\$ 49	\$ 100	0.0%
11011606	439098	COMPUTER SOFTWARE	\$ 12,059	\$ 1,380	\$ -	\$ -	\$ -	-
		Total Services	\$ 310,922	\$ 296,169	\$ 327,334	\$ 133,869	\$ 330,287	0.9%
11011606	459000	SALES TAX/GROSS INCOME TAX	\$ 706	\$ 907	\$ 1,000	\$ 275	\$ 1,000	0.0%
		Total Debt and Other	\$ 706	\$ 907	\$ 1,000	\$ 275	\$ 1,000	0.0%
TOTAL	OAK HILL CEMETERY EXPENDITURES		\$ 751,854	\$ 777,098	\$ 828,979	\$ 358,117	\$ 871,553	5.14%
	OAK HILL CEMETERY NET		\$ (395,389)	\$ (420,676)	\$ (400,326)	\$ (194,565)	\$ (473,103)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Oak Hill Cemetery	11011606-431050	Description of Services	
		Landscape Maintenance/Mowing Service	\$ 238,000
		Waste Removal Service	\$ 1,100
		Pest Control Service	\$ 600
		Security Monitoring System	\$ 2,245
		Wildlife Maintenance	\$ 3,500
		Credit Card Machine Charges	\$ 3,500
		Security Service for Halloween	\$ 500
		Uniform Service	\$ 1,000
		TOTAL	\$ 250,445

2026 Other Services by Department

Oak Hill Cemetery	11011606-439090	Description of Services	
		Clean Windows & Drapes	\$ 325
		Fire Extinguisher Inspection	\$ 125
		Drilling for niche vases	\$ 200
		Credit card services	\$ 550
		Treatment of lake for algae	\$ 1,575
		Mats cleaning and rental	\$ 640
		TOTAL	\$ 3,415

Oak Hill Cemetery	44375923-439090	GIS Mapping Refinements	\$ 15,000
		TOTAL	\$ 15,000

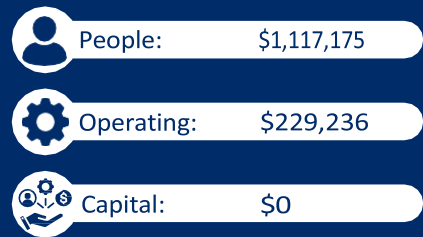
CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375923	OAK HILL CASINO							
44375923	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 2,365	\$ 2,447	\$ 2,500	\$ -	\$ 2,500	0.0%
44375923	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
44375923	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 280,000	\$ 11,500	\$ -	-100.0%
44375923	439090	OTHER SERVICES	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
44375923	439098	COMPUTER SOFTWARE	\$ 6,310	\$ 6,310	\$ 10,000	\$ -	\$ 10,000	0.0%
44375923	444000	IMPROVEMENTS OTHER THAN BLDG	\$ 650	\$ 43,539	\$ 75,000	\$ 17,767	\$ 205,616	174.2%
44375923	445020	MOTOR EQUIPMENT	\$ -	\$ -	\$ 35,000	\$ -	\$ 59,400	69.7%
44375923	445050	OTHER MACH/EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	OAK HILL CASINO		\$ 9,325	\$ 52,296	\$ 417,500	\$ 29,267	\$ 292,516	-29.9%

Public Works

Department: Oakhill Cemetery
 Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
08105	Pontem Software Maintenance	O	\$ 10,000	CAS	\$ 10,000	CAS	44375923-439098	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
08043	Cemetery Wall Improvements	O	\$ 5,000	CAS	\$ 5,000	CAS	44375923-444000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
08099	Misc Equipment	O	\$ 2,500	CAS	\$ 2,500	CAS	44375923-423030	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
08107	GIS Mapping Refinements	O	\$ 15,000	CAS	\$ 15,000	CAS	44375923-439090				\$ 30,000
08106	Setting Cemetery Stones	O	\$ 20,000	CAS	\$ 20,000	CAS	44375923-444000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
08064	Resurfacing Cemetery Roads	O	\$ 20,000	CAS	\$ 100,000	CAS	44375923-444000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 195,000
NEW	Backhoe -used	N			\$ 59,400	CAS	44375923-445020				
NEW	(2) Ossuraries - (1) Veterans (1) Serenity	N			\$ 27,236	CAS	44375923-444000				
NEW	Chapel 1 Roof and Concrete - repairs	N			\$ 41,380	CAS	44375923-444000				
NEW	Concrete repairs btw 2 west end mausoleum	N			\$ 12,000	CAS	44375923-444000				
08108	Chapel One HVAC Replacement	C	\$ 30,000	CAS							\$ 30,000
08109	Civil War Cannon Repairs	O	\$ 30,000	CAS							\$ 30,000
08110	Mini Dump Truck	C	\$ 35,000	CAS							\$ 35,000
08111	New Dirt Barn	O	\$ 250,000	CAS							\$ 250,000
	Department Total		\$ 72,500		\$ 292,516			\$ 62,500	\$ 62,500	\$ 62,500	\$ 412,500



\$1.3M

Animal Care & Control

The Evansville Vanderburgh Animal Care & Control Shelter is dedicated to promoting citizen and pet safety, responsible pet ownership, reduction of animal overpopulation, and enforcement of the City Ordinance 6.05. Animal Control also promotes adoption that includes spay/neuter, microchips, vaccinations, and city licenses where applicable.

SERVICE OUTCOMES

2024

Declined cat euthanasia rate 32%, while increasing live release rate by 5.68%

Completed construction of a new security wall for front desk personnel

Completed roof repairs

2025

In process of painting kennels

Tough books for officers in field

Upgrades to security system

2026 GOALS & OPPORTUNITIES



PAINT THE CAT ROOM



INSTALL YARD BARN
TO HOUSE DONATED
FOOD FOR LOW-
INCOME PET OWNERS

C - 174



COLLABORATE WITH
OTHER SHELTERS AND
RESCUES

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11011602	ANIMAL CONTROL							
11011602	337000	GRANT	\$ -	\$ 2,000	\$ -	\$ -	\$ -	
11011602	345010	DOG POUND FEES	\$ 41,221	\$ 40,449	\$ 43,000	\$ 19,960	\$ 43,000	0.0%
11011602	360000	MISCELLANEOUS REVENUES	\$ 295	\$ 98	\$ 250	\$ 35	\$ 250	0.0%
11011602	392000	SALE OF SURPLUS PROPERTY	\$ 1,575	\$ -	\$ -	\$ -	\$ -	
11011602	399002	REIMBURSEMENTS	\$ 7,169	\$ 7,806	\$ 6,000	\$ 4,476	\$ 6,000	0.0%
TOTAL	ANIMAL CONTROL REVENUE		\$ 50,260	\$ 50,353	\$ 49,250	\$ 24,471	\$ 49,250	0.0%
11011602	411011	DEPARTMENT HEAD	\$ 57,279	\$ 56,667	\$ 70,119	\$ 35,060	\$ 81,600	16.4%
11011602	411013	FULL TIME SALARIES	\$ 338,653	\$ 344,638	\$ 406,558	\$ 197,013	\$ 608,090	49.6%
11011602	411400	TEMPORARY SALARIES	\$ 13,938	\$ 15,235	\$ 14,000	\$ 5,181	\$ 20,000	42.9%
11011602	411500	OTHER	\$ 7,062	\$ 4,725	\$ 6,000	\$ 4,386	\$ 6,000	0.0%
11011602	411600	OVERTIME	\$ 56,203	\$ 71,470	\$ 51,500	\$ 44,201	\$ 46,500	-9.7%
11011602	413010	SOCIAL SECURITY	\$ 36,052	\$ 38,784	\$ 44,988	\$ 21,793	\$ 51,965	15.5%
11011602	413030	PUBLIC EMP RETIREMENT	\$ 65,206	\$ 70,028	\$ 77,152	\$ 39,854	\$ 87,200	13.0%
11011602	413040	UNEMPLOYMENT	\$ 675	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,810	67.6%
11011602	413050	HEALTH INSURANCE	\$ 165,480	\$ 178,663	\$ 170,765	\$ 86,228	\$ 211,320	23.7%
11011602	413060	LIFE INSURANCE	\$ 391	\$ 391	\$ 391	\$ 196	\$ 1,780	355.2%
11011602	413080	TEAMSTER SCHOLARSHIP	\$ 810	\$ 813	\$ 910	\$ 418	\$ 910	0.0%
		Total Wages and Benefits	\$ 741,750	\$ 782,494	\$ 843,463	\$ 435,410	\$ 1,117,175	32.5%
11011602	421050	OFFICE SUPPLIES	\$ 303	\$ 559	\$ 300	\$ 298	\$ 750	150.0%
11011602	422020	GARAGE AND MOTOR	\$ 23,588	\$ 24,801	\$ 19,000	\$ 10,222	\$ 26,000	36.8%
11011602	422030	INSTITUTIONAL & MEDICAL	\$ 2,508	\$ 2,430	\$ 2,500	\$ 275	\$ 2,500	0.0%
11011602	423020	REPAIR PARTS	\$ 2,903	\$ 2,984	\$ 5,000	\$ 1,892	\$ 3,500	-30.0%
11011602	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 377	\$ 275	\$ 3,250	\$ 135	\$ 5,750	76.9%
11011602	429000	OTHER SUPPLIES	\$ 7,188	\$ 7,571	\$ 9,150	\$ 7,362	\$ 8,600	-6.0%
11011602	429001	UNIFORMS & ACCESSORIES	\$ 1,048	\$ 1,187	\$ 1,030	\$ -	\$ 3,180	208.7%
11011602	429003	FOOD	\$ 14,663	\$ 11,187	\$ 10,300	\$ 10,496	\$ 14,500	40.8%
		Total Supplies	\$ 52,578	\$ 50,994	\$ 50,530	\$ 30,680	\$ 64,780	28.2%
11011602	431050	CONTRACTUAL SERVICES	\$ 8,619	\$ 7,379	\$ 7,521	\$ 4,302	\$ 10,850	44.3%
11011602	432020	POSTAGE	\$ 212	\$ 225	\$ 250	\$ 228	\$ 250	0.0%
11011602	432040	TELEPHONE	\$ 1,200	\$ 1,262	\$ 1,280	\$ 552	\$ 1,280	0.0%
11011602	433010	PRINTING & ADVERTISING	\$ 650	\$ -	\$ 750	\$ 454	\$ 750	0.0%
11011602	434010	WORKMEN'S COMPENSATION	\$ 7,139	\$ 5,749	\$ 6,240	\$ 3,120	\$ 5,350	-14.3%
11011602	434020	LIABILITY INSURANCE	\$ 18,159	\$ 19,248	\$ 21,173	\$ 15,880	\$ 21,920	3.5%
11011602	435010	ELECTRIC SERVICES	\$ 12,698	\$ 11,972	\$ 15,681	\$ 6,825	\$ 18,817	20.0%
11011602	435020	GAS SERVICES	\$ 18,355	\$ 9,456	\$ 18,141	\$ 8,465	\$ 21,769	20.0%
11011602	435040	WATER SERVICES	\$ 16,707	\$ 20,677	\$ 17,357	\$ 13,216	\$ 22,000	26.8%
11011602	436010	REPAIRS & MAINTENANCE	\$ 3,156	\$ 977	\$ 4,200	\$ -	\$ 4,200	0.0%
11011602	436020	EQUIPMENT REPAIR/MAINT	\$ 2,892	\$ 1,780	\$ 3,349	\$ 819	\$ 3,000	-10.4%
11011602	438010	PRINCIPAL-ESG	\$ 990	\$ 990	\$ 990	\$ 495	\$ 990	0.0%
11011602	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ 68	\$ 30	\$ 34	\$ 30	0.0%
11011602	439050	GRANTS AND SUBSIDIES	\$ 772	\$ 1,112	\$ -	\$ -	\$ -	
11011602	439090	OTHER SERVICES	\$ 305	\$ 607	\$ 6,143	\$ 1,287	\$ 3,000	-51.2%
11011602	439091	EDUCATION	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%
11011602	439094	LICENSES	\$ 45	\$ -	\$ -	\$ -	\$ -	
11011602	439098	COMPUTER SOFTWARE	\$ 8,640	\$ -	\$ 8,640	\$ 9,090	\$ 9,500	10.0%
		Total Services	\$ 100,538	\$ 81,502	\$ 111,795	\$ 64,767	\$ 123,756	10.7%
11011602	445020	MOTOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	ANIMAL CONTROL EXPENDITURES		\$ 894,867	\$ 914,990	\$ 1,005,788	\$ 530,856	\$ 1,305,711	29.82%
		ANIMAL CONTROL NET	\$ (844,606)	\$ (864,637)	\$ (956,538)	\$ (506,385)	\$ (1,256,461)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Animal Control	11011602-431050	Description of Services		
		Surveillance - Safety & Security	\$	1,500
		Credit Card Machine Charges	\$	1,900
		Waste Removal Service	\$	1,750
		Air Cards for Laptops	\$	1,683
		Uniform Rental and Cleaning	\$	1,681
		Pest Control Service	\$	336
		Incinerator Maintenance	\$	2,000
		TOTAL	\$	10,850

2026 Other Services by Department

Animal Control	11011602-439090	Description of Services		
		Medical waste removal	\$	500
		Background Checks	\$	500
		Rabies, Series and Background Checks	\$	2,000
		Subtotal	\$	3,000

Spay & Neuter	11011605	Description of Services		
		Vouchers	\$	20,000
		Spay/Neuter Clinic	\$	12,000
		TOTAL	\$	32,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375912	ANIMAL CONTROL CASINO							
44375912	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 5,724	\$ 9,821	\$ 34,211	\$ 14,117	\$ 10,000	-70.8%
44375912	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 5,283	\$ 3,522	\$ -	-100.0%
44375912	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 32,200	\$ -	\$ 2,200	-93.2%
44375912	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
44375912	439098	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375912	444000	IMPROVEMENTS OTHER THAN BLDG	\$ -	\$ 10,712	\$ 10,000	\$ -	\$ -	-100.0%
44375912	445020	MOTOR EQUIPMENT	\$ 127,748	\$ -	\$ -	\$ -	\$ -	
44375912	445050	OTHER MACH/EQUIPMENT	\$ -	\$ -	\$ 4,000	\$ -	\$ -	-100.0%
TOTAL	ANIMAL CONTROL CASINO		\$ 133,472	\$ 20,533	\$ 85,694	\$ 17,639	\$ 37,200	-56.6%

Public Works

Department: Animal Control
Director: Todd Robertson

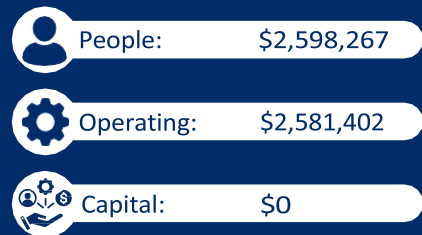
Funding: 75% City, 25% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
01941	Various Kennel Supplies	O	\$ 5,000	GEN	\$ 5,000	GEN	11011602-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
01940	Shelter Improvements	O	\$ 5,000	CAS	\$ 10,000	CAS	44375912-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
01945	Incinerator Repairs to Door - 2025	O	\$ 30,000	CAS	\$ -						\$ -
01946	Incinerator Maintenance Yearly Inspection	O	\$ 2,200	CAS	\$ 2,200	CAS	44375912-436010	\$ 2,200	\$ 2,200	\$ 2,200	\$ 8,800
01946	Used horse trailer	O	\$ 4,000	CAS							\$ -
01948	Computer mounts for new trucks/mounting of truck radios	O	\$ 1,516	CAS							\$ -
NEW	Livestock shelter	O	\$ 10,000	CAS							\$ -
01942	Safety Vests (1)*	N	\$ 1,000		\$ -	CAS	44375912-423030	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
NEW	Paint Cat Room	N			\$ 25,000	CAS	44375912-439090				\$ 25,000
01944	(5) hand held radios for officers	C	\$ 16,310	CAS							\$ -
01945	(3) Tough books for trucks	C	\$ 11,385	CAS							\$ -
01947	Sonitrol Upgrade	C	\$ 5,283	CAS							\$ -
	Department Total		\$ 58,716		\$ 42,200			\$ 13,200	\$ 13,200	\$ 13,200	\$ 56,800

10,550.00 Joint Department Reimbursement-25%

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11011605		SPAY/NEUTER						
11011605	345011	RABIES INOCULATION	\$ 10,335	\$ 11,082	\$ 10,000	\$ 5,865	\$ 10,000	0.0%
11011605	345012	SPAY/NEUTER FEES	\$ 14,350	\$ 17,950	\$ 10,579	\$ 10,579	\$ 10,000	-5.5%
11011605	399002	REIMBURSEMENTS	\$ 7,248	\$ 8,257	\$ 8,500	\$ 4,268	\$ 8,500	0.0%
TOTAL		SPAY/NEUTER REVENUE	\$ 31,933	\$ 37,289	\$ 29,079	\$ 20,712	\$ 28,500	-2.0%
11011605	429000	OTHER SUPPLIES	\$ 11,704	\$ 7,422	\$ 8,500	\$ 6,909	\$ 8,500	0.0%
		Total Supplies	\$ 11,704	\$ 7,422	\$ 8,500	\$ 6,909	\$ 8,500	0.0%
11011605	439010	REFUNDS AWARDS INDEMNITIES	\$ 155	\$ 575	\$ -	\$ 438	\$ 200	
11011605	439090	OTHER SERVICES	\$ 8,515	\$ 17,141	\$ 20,000	\$ 16,114	\$ 32,000	60.0%
		Total Services	\$ 8,670	\$ 17,716	\$ 20,000	\$ 16,552	\$ 32,200	61.0%
TOTAL		SPAY/NEUTR EXPENDITURES	\$ 20,374	\$ 25,138	\$ 28,500	\$ 23,461	\$ 40,700	42.8%
		SPAY/NEUTER NET	\$ 11,559	\$ 12,151	\$ 579	\$ (2,749)	\$ (12,200)	



\$5.1M

City Engineer

The City Engineering Department oversees all activities within the public right-of-way, including pavements, pavement markings, curbs, drainage, stormwater management, sidewalks, signage, street lighting, and signals. They handle site reviews for public right-of-way enhancements, review permit applications, and conduct field inspections. Additionally, they address complaints about street light outages and perform comprehensive inspections of over 15,000 city-paid street lights. The department also acts as a technical consultant to the Traffic Engineering Department regarding traffic signals, timing adjustments, and necessary improvements. They design and oversee the construction of paving, drainage, sidewalk, and signal projects.

SERVICE OUTCOMES

2024

- 1 Signal Addition
- 1 Geotech Slide Study
- 1 Scope Report

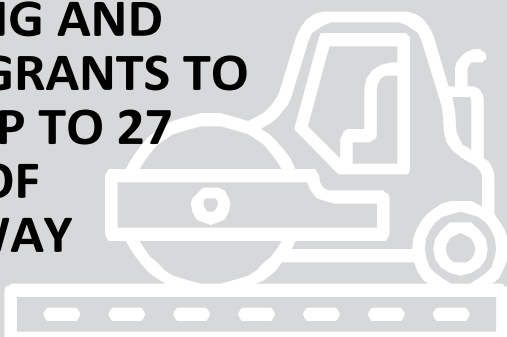
2025

- Received \$1.5 million in Community Crossings Matching Grant for road paving
- Beginning work on Cross Pointe Blvd. Roundabout
- Changed road layout to improve safety outside Wesselman Park

2026

GOALS & OPPORTUNITIES

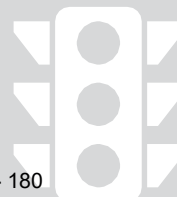
MAXIMIZE LOCAL FUNDING AND STATE GRANTS TO PAVE UP TO 27 MILES OF ROADWAY



WIN A FEDERAL 2026 BUILD GRANT



COMPLETE 3 TRAFFIC SIGNAL MODERNIZATIONS



CITY OF EVANSVILLE LOCAL ROADS & STREETS FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
		LOCAL ROADS & STREETS FUND						
22024501	CITY ENGINEER							
22024501	334111	ST GRT TRANSPORTATION	\$ 2,344,547	\$ 2,381,461	\$ 2,210,300	\$ 812,905	\$ 2,301,250	4.1%
22024501	337000	GRANT	\$ 1,154,896	\$ 1,834,353	\$ 8,062	\$ -	\$ -	-100.0%
22024501	360000	MISCELLANEOUS REVENUES	\$ 480	\$ 420	\$ 5,252	\$ 262	\$ 5,225	-0.5%
22024501	361000	INTEREST INCOME	\$ 283,282	\$ 395,523	\$ 145,000	\$ 127,196	\$ 145,000	0.0%
22024501	391000	INTERFUND TRANSFERS	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	
22024501	399002	REIMBURSEMENTS	\$ -	\$ 175,210	\$ 59,672	\$ 59,672	\$ -	-100.0%
TOTAL	CITY ENGINEER REVENUE		\$ 3,783,205	\$ 6,086,967	\$ 2,428,286	\$ 1,000,035	\$ 2,451,475	1.0%
22024501	411011	DEPARTMENT HEAD	\$ 122,059	\$ 120,557	\$ 127,150	\$ 63,489	\$ 130,530	2.7%
22024501	411012	DEPARTMENT HEAD ASSISTANT	\$ 89,375	\$ 88,670	\$ 93,490	\$ 46,718	\$ 96,810	3.6%
22024501	411013	FULL TIME SALARIES	\$ 363,653	\$ 616,075	\$ 674,490	\$ 350,087	\$ 763,210	13.2%
22024501	411400	TEMPORARY SALARIES	\$ 24,393	\$ 14,288	\$ 36,820	\$ 10,470	\$ 37,440	1.7%
22024501	413010	SOCIAL SECURITY	\$ 44,863	\$ 64,277	\$ 71,300	\$ 35,449	\$ 78,640	10.3%
22024501	413030	PUBLIC EMP RETIREMENT	\$ 81,662	\$ 119,388	\$ 127,110	\$ 65,362	\$ 140,660	10.7%
22024501	413040	UNEMPLOYMENT	\$ 675	\$ 1,680	\$ 1,680	\$ 1,680	\$ 3,077	83.2%
22024501	413050	HEALTH INSURANCE	\$ 165,191	\$ 308,196	\$ 328,720	\$ 145,445	\$ 319,200	-2.9%
22024501	413060	LIFE INSURANCE	\$ 1,601	\$ 2,373	\$ 2,750	\$ 1,240	\$ 2,560	-6.9%
		Total Wages and Benefits	\$ 893,472	\$ 1,335,504	\$ 1,463,510	\$ 719,940	\$ 1,572,127	7.4%
22024501	421050	OFFICE SUPPLIES	\$ 362	\$ 473	\$ 1,200	\$ 577	\$ 500	-58.3%
22024501	422020	GARAGE AND MOTOR	\$ 6,732	\$ 12,408	\$ 21,000	\$ 7,797	\$ 9,000	-57.1%
22024501	422023	TIRES & TUBES	\$ 1,493	\$ 1,124	\$ 1,590	\$ 514	\$ 1,500	-5.7%
22024501	423020	REPAIR PARTS	\$ 648	\$ 220	\$ 900	\$ 216	\$ 400	-55.6%
22024501	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 888	\$ 344	\$ 4,110	\$ 1,046	\$ 2,000	-51.3%
22024501	429000	OTHER SUPPLIES	\$ 555	\$ 967	\$ 12,597	\$ -	\$ 1,500	-88.1%
22024501	429001	UNIFORMS & ACCESSORIES	\$ -	\$ 630	\$ 123	\$ 123	\$ 300	143.9%
		Total Supplies	\$ 10,679	\$ 16,166	\$ 41,520	\$ 10,273	\$ 15,200	-63.4%
22024501	431050	CONTRACTUAL SERVICES	\$ 15,665	\$ 79,468	\$ 30,000	\$ 205	\$ 26,920	-10.3%
22024501	432020	POSTAGE	\$ 1,995	\$ 2,356	\$ 2,500	\$ 1,652	\$ 3,000	20.0%
22024501	432030	TRAVEL	\$ 653	\$ 984	\$ 6,250	\$ 290	\$ 1,500	-76.0%
22024501	432040	TELEPHONE	\$ 3,058	\$ 3,131	\$ 6,300	\$ 1,593	\$ 3,500	-44.4%
22024501	433010	PRINTING & ADVERTISING	\$ 1,485	\$ 1,380	\$ 1,000	\$ 673	\$ 1,000	0.0%
22024501	434010	WORKMEN'S COMPENSATION	\$ 16,616	\$ 17,015	\$ 20,310	\$ 10,155	\$ 14,500	-28.6%
22024501	434020	LIABILITY INSURANCE	\$ 16,117	\$ 17,084	\$ 18,880	\$ 14,160	\$ 19,460	3.1%
22024501	436010	REPAIRS & MAINTENANCE	\$ 4,330	\$ 6,381	\$ 4,800	\$ 4,048	\$ 6,000	25.0%
22024501	436020	EQUIPMENT REPAIR/MAINT	\$ 916	\$ -	\$ 1,300	\$ -	\$ 650	-50.0%
22024501	436030	MAINT-STREETS/ALLEY CONTRACT	\$ 1,935,927	\$ 4,232,043	\$ 2,441,397	\$ 2,616,686	\$ 2,125,000	-13.0%
22024501	437030	OFFICE SPACE RENTAL	\$ 45,791	\$ 47,710	\$ 50,700	\$ 25,350	\$ 54,420	7.3%
22024501	439090	OTHER SERVICES	\$ 843	\$ 1,439	\$ 550	\$ 329	\$ 1,200	118.2%
22024501	439091	EDUCATION	\$ 415	\$ 295	\$ 2,400	\$ 1,370	\$ 3,600	50.0%
22024501	439094	LICENSES	\$ 60	\$ 150	\$ 3,650	\$ -	\$ 400	-89.0%
22024501	439098	COMPUTER SOFTWARE	\$ 4,445	\$ 33,418	\$ 58,100	\$ 54,551	\$ 75,132	29.3%
		Total Services	\$ 2,048,318	\$ 4,442,854	\$ 2,648,137	\$ 2,731,062	\$ 2,336,282	-11.8%
22024501	445020	MOTOR EQUIPMENT	\$ 22,233	\$ 17,366	\$ -	\$ -	\$ -	
22024501	452000	INTERFUND TRANSFERS	\$ -	\$ 320,000	\$ -	\$ -	\$ -	
		Total Capital	\$ 22,233	\$ 337,366	\$ -	\$ -	\$ -	
TOTAL	CITY ENGINEER EXPENDITURES		\$ 2,974,701	\$ 6,131,890	\$ 4,153,167	\$ 3,461,275	\$ 3,923,609	-5.5%
		CITY ENGINEER NET	\$ 808,504	\$ (44,923)	\$ (1,724,881)	\$ (2,461,240)	\$ (1,472,134)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

City Engineer	22024501-431050	Description of Services	
		Consultant Services MS4	\$ 25,000
		Jet Pack Wireless Service	\$ 1,920
			\$ 26,920

2026 Other Services by Department

City Engineer	22024501-439090	Description of Services	
		New Hire Physicals	\$ 600
		New Hire Background Checks	\$ 600
		TOTAL	\$ 1,200

	44375932-439090	Barrett Law Sidewalks	\$ 60,000
			\$ 60,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375932	CITY ENGINEER CASINO							
44375932	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 11,465	\$ 8,860	\$ 6,000	\$ 56,002	\$ -	-100.0%
44375932	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
44375932	436030	MAINT-STREETS/ALLEY CONTRACT	\$ -	\$ 36,000	\$ 3,776,000	\$ 53,950	\$ -	-100.0%
44375932	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ 56,230	\$ 100,000	
44375932	442000	INFRASTRUCTURE	\$ 998,800	\$ -	\$ 650,000	\$ 862,263	\$ 950,000	46.2%
44375932	442006	WASHINGTON AVE/WEINBACH AVE	\$ -	\$ -	\$ -	\$ -	\$ -	
44375932	442015	WELBORN/WALNUT ST PROJECT	\$ 6,394,095	\$ 701,227	\$ -	\$ 146,853	\$ -	
44375932	445020	MOTOR EQUIPMENT	\$ 66,758	\$ 17,965	\$ -	\$ -	\$ 12,000	
44375932	452000	INTERFUND TRANSFER	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	
TOTAL	CITY ENGINEER CASINO		\$ 7,471,118	\$ 2,064,052	\$ 4,432,000	\$ 1,175,298	\$ 1,067,000	-75.9%

Public Works

Department: Aerial Mapping and Engineering Equipment
 Director: Michael Labitzke

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
25-0003	Vehicles (1) - Lease	N			\$ 5,000.00	CAS	44375932-431050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
New	Large Format Plotter (1/2 with County Surveyor	N			\$ 12,000.00	CAS	44375932-445050				
25-0001	Laptops for MS4 field work	C	\$ 6,000	CAS				\$ -	\$ -	\$ -	\$ 6,000
	Department Total		\$ 6,000		\$ 17,000			\$ 5,000	\$ 5,000	\$ 5,000	\$ 26,000

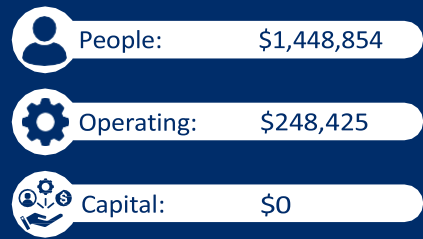
Public Works

Department: City Engineer
 Director: Michael Labitzke

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
44010	Roadway Preventative Maintenance - LRS	O	\$ 766,623	LRS	\$ 600,000	LRS	22024501-436030	\$ -	\$ -	\$ -	\$ 1,366,623
44140	Sidewalk Replacement - CAS	O	\$ 100,000	BAR	\$ 100,000	CAS	44053801-439090	\$ -	\$ -	\$ -	\$ 200,000
44140	Sidewalk Replacement - BAR	O	\$ 60,000	BAR	\$ 80,000	BAR	44053801-439090	\$ -	\$ -	\$ -	\$ 140,000
44140	ADA Compliance	O	\$ 350,000	CAS	\$ 350,000	CAS	44375932-442000	\$ -	\$ -	\$ -	\$ 700,000
44154	Drainage Projects	O	\$ 300,000	CAS	\$ 600,000	CAS	44375932-442000	\$ -	\$ -	\$ -	\$ 900,000
44158	3rd Street Complete Green Street	N	\$ 50,000	LRS	\$ -	LRS	22024501-436030	\$ 1,960,000	\$ -	\$ -	\$ 2,010,000
44159	Traffic Signal Replacements	N	\$ -	LRS	\$ 500,000	LRS	22024501-436030	\$ -	\$ -	\$ -	\$ 500,000
44160	Signal Asset Management	N	\$ -	LRS	\$ 425,000	LRS	22024501-436030				\$ 425,000
NEW	Stormwater Utility Feasibility Assessment	N			\$ -						\$ -
NEW	Stormwater Master Plan	N	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
NEW	Virginia Street Reconstruction	N	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
NEW	Dresden Outfall Repairs	N			\$ -						\$ -
NEW	SS4A Projects Grant	N			\$ -						\$ -
NEW	HSIP Projects Grant	N	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
	Department Total		\$ 1,626,623		\$ 2,655,000			\$ 1,960,000	\$ -	\$ -	\$ 6,241,623

CITY OF EVANSVILLE LOCAL ROADS & STREETS FUND - 2026 PROPOSED BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
		INFRASTRUCTURE IMPROVEMENT						
TOTAL		INFRASTRUCTURE IMPROVEMENT REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22024506		INFRASTRUCTURE IMPROVEMENT						
22024506	442006	WASHINGTON AVE/WEINBACH AVE	\$ 158	\$ 32,155	\$ -	\$ -	\$ -	
		Total Capital	\$ 158	\$ 32,155	\$ -	\$ -	\$ -	
TOTAL		INFRASTRUCTURE IMPROVEMENT EXPENDITURES	\$ 158	\$ 32,155	\$ -	\$ -	\$ -	0.0%
		INFRASTRUCTURE IMPROVEMENT NET	\$ (158)	\$ (32,155)	\$ -	\$ -	\$ -	
		LINCOLN AVENUE ROAD IMPROVEMENT						
TOTAL		LINCOLN AVENUE ROAD REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
22024517	442008	LINCOLN AVENUE ROAD IMPROVEMNT	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL		LINCOLN AVENUE ROAD IMPR. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
		LINCOLN AVENUE ROAD IMPROVEMENT NET	\$ -	\$ -	\$ -	\$ -	\$ -	
22024521		WELBORN/WALNUT ST PROJECT						
22024521	399000	OTHER REVENUE RECEIVED	\$ (597,552)	\$ -	\$ -	\$ -	\$ -	0.0%
22024521	399002	REIMBURSEMENTS	\$ 4,663,068	\$ -	\$ -	\$ -	\$ -	
TOTAL		WELBORN/WALNUT ST PROJECT REVENUE	\$ 4,065,516	\$ -	\$ -	\$ -	\$ -	
22024521	442015	WELBORN/WALNUT ST PROJECT	\$ 2,075,226	\$ 206,122	\$ -	\$ 47,250	\$ -	
		Total Capital	\$ 2,075,226	\$ 206,122	\$ -	\$ 47,250	\$ -	
TOTAL		WELBORN/WALNUT ST PROJ EXPENDITURES	\$ 2,075,226	\$ 206,122	\$ -	\$ 47,250	\$ -	0.0%
		WELBORN/WALNUT ST. PROJECT NET	\$ 1,990,291	\$ (206,122)	\$ -	\$ (47,250)	\$ -	
22024522		ORCHARD NORTH SUBDIVISION						
22024522	399000	OTHER REVENUE RECEIVED	\$ 70,370	\$ -	\$ -	\$ -	\$ -	
TOTAL		ORCHARD NORTH SUBDIVISION REVENUE	\$ 70,370	\$ -	\$ -	\$ -	\$ -	
22024522	436030	MAINT-STREETS/ALLEY CONTRACT	\$ 65,500	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 65,500	\$ -	\$ -	\$ -	\$ -	
22024522	442000	INFRASTRUCTURE	\$ 53,608	\$ 265,125	\$ -	\$ 41,936	\$ -	0.0%
22024522	444050	OTHER IMPROVEMENTS	\$ -	\$ 86,977	\$ -	\$ -	\$ -	0.0%
22024522	444066	CURB RAMPS	\$ -	\$ 95,750	\$ -	\$ 4,250	\$ -	
		Total Capital	\$ 53,608	\$ 447,852	\$ -	\$ 46,186	\$ -	
TOTAL		ORCHARD NORTH SUBDIVISION EXPENDITURES	\$ 119,108	\$ 447,852	\$ -	\$ 46,186	\$ -	0.0%
		ORCHARD NORTH SUBDIVISION NET	\$ (48,738)	\$ (447,852)	\$ -	\$ (46,186)	\$ -	
TOTAL		LOCAL ROAD & STREETS REVENUE	\$ 7,919,092	\$ 6,086,967	\$ 2,428,286	\$ 1,000,035	\$ 2,451,475	1.0%
TOTAL		LOCAL ROAD AND STREETS EXPENDITURES	\$ 5,169,192	\$ 6,818,019	\$ 4,153,167	\$ 3,554,711	\$ 3,923,609	-5.5%
		MOTOR VEHICLE HIGHWAY NET	\$ 2,749,900	\$ (731,052)	\$ (1,724,881)	\$ (2,554,676)	\$ (1,472,134)	



\$1.6M

Building Commission

The Building Commission’s Mission is to ensure all structure and property within Vanderburgh County is designed, built, and maintained in a safe manner through the following: Building Permits, Contractor Licensing, Floodplain Management, Inspection Requests, Property Maintenance Enforcement, Project Management, and Rental Registry. The Building Commission coordinates efforts with participating construction agencies to include the Area Plan Commission, Public/Private Engineers, Water/Sewer Department, Health Department, Surveyors, Landowners, Architects, and State/Federal Departments. This departments serves as manager and liaison to all parties involved in the residential/commercial construction, demolition, and remodeling process, from pre-design to Certificate of Occupancy

SERVICE OUTCOMES

2024

15,925 Inspections

57 Raze Orders Issued

32 Properties Demolished

2025

As of Aug 2024

12,030 Inspections Completed

62 Raze Orders Issued

37 Properties Demolished



2026

GOALS & OPPORTUNITIES



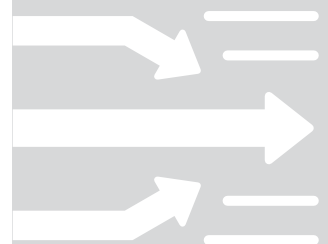
**UPDATE FEE/FINE
STRUCTURE**

**COLLABORATE WITH
SIBA/BUILDING TRADES TO
REVAMP TEST FOR
CONTRACTORS**



C - 187

**STREAMLINE
LICENSE
RENEWAL
PROCESS**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11011801	BUILDING COMMISSION							
11011801	321000	CONSTRUCTION LICENSE	\$ 207,285	\$ 197,800	\$ 220,000	\$ 141,790	\$ 225,000	2.3%
11011801	321001	HVAC LICENSE	\$ 31,875	\$ 28,395	\$ 32,100	\$ 21,315	\$ 33,000	2.8%
11011801	321070	ELECTRICAL LICENSE	\$ 44,420	\$ 42,415	\$ 47,000	\$ 24,100	\$ 48,000	2.1%
11011801	322010	BUILDING PERMITS	\$ 567,208	\$ 524,332	\$ 550,000	\$ 282,117	\$ 570,000	3.6%
11011801	322030	ELECTRICAL PERMITS	\$ 110,259	\$ 108,807	\$ 125,000	\$ 54,024	\$ 127,000	1.6%
11011801	322040	BUILDER MOVING PERMITS	\$ 25	\$ -	\$ 100	\$ -	\$ -	-100.0%
11011801	322050	PLUMBING PERMITS	\$ 118,501	\$ 84,053	\$ 110,000	\$ 51,824	\$ 110,000	0.0%
11011801	322060	SIGN ERECTOR	\$ 3,800	\$ 2,575	\$ 3,800	\$ 1,850	\$ 4,000	5.3%
11011801	322080	HVAC PERMIT	\$ 85,369	\$ 99,463	\$ 125,000	\$ 63,787	\$ 125,000	0.0%
11011801	343070	TRASH AND DEBRIS REMOVAL	\$ 194,416	\$ 265,393	\$ 200,000	\$ 132,003	\$ 225,000	12.5%
11011801	349074	JT DEPT BLDG COMMISSION 50%	\$ -	\$ 3,695	\$ -	\$ -	\$ -	
11011801	351004	B/T LICENSE LATE FEES	\$ 9,305	\$ 10,425	\$ 10,800	\$ 8,275	\$ 10,800	0.0%
11011801	351011	REGISTRATION FEES	\$ 7,365	\$ 8,670	\$ 9,000	\$ 6,455	\$ 9,000	0.0%
11011801	351012	PLAN REVIEW FEES	\$ 50	\$ 300	\$ 130	\$ 130	\$ -	-100.0%
11011801	360000	MISCELLANEOUS REVENUES	\$ 25,315	\$ 473	\$ 7,000	\$ 738	\$ 2,000	-71.4%
11011801	392000	SALES OF SURPLUS PROPERTY	\$ -	\$ 625	\$ -	\$ -	\$ -	
11011801	399001	CITY CITATIONS	\$ 19,646	\$ 10,810	\$ 28,000	\$ 25,750	\$ 35,000	25.0%
11011801	399009	COUNTY PERMITS/CITATIONS	\$ 850	\$ 2,985	\$ 8,500	\$ 2,300	\$ 10,000	17.6%
TOTAL	BUILDING COMMISSION REVENUE		\$ 1,425,689	\$ 1,391,216	\$ 1,476,430	\$ 816,458	\$ 1,533,800	3.9%
11011801	411011	DEPARTMENT HEAD	\$ 82,354	\$ 81,520	\$ 98,000	\$ 49,000	\$ 99,920	2.0%
11011801	411013	FULL TIME SALARIES	\$ 412,806	\$ 507,206	\$ 668,490	\$ 329,587	\$ 752,270	12.5%
11011801	411400	TEMPORARY SALARIES	\$ 50,798	\$ 43,387	\$ 80,000	\$ 21,280	\$ 80,000	0.0%
11011801	413010	SOCIAL SECURITY	\$ 40,637	\$ 48,026	\$ 63,530	\$ 29,840	\$ 71,320	12.3%
11011801	413030	PUBLIC EMP RETIREMENT	\$ 70,204	\$ 82,855	\$ 108,850	\$ 53,739	\$ 121,010	11.2%
11011801	413040	UNEMPLOYMENT	\$ 900	\$ 1,560	\$ 1,560	\$ 1,560	\$ 2,534	62.4%
11011801	413050	HEALTH INSURANCE	\$ 229,985	\$ 347,826	\$ 328,528	\$ 161,934	\$ 319,200	-2.8%
11011801	413060	LIFE INSURANCE	\$ 2,300	\$ 2,462	\$ 2,740	\$ 1,370	\$ 2,600	-5.1%
		Total Wages and Benefits	\$ 889,983	\$ 1,114,842	\$ 1,351,698	\$ 648,310	\$ 1,448,854	7.2%
11011801	421050	OFFICE SUPPLIES	\$ 2,425	\$ 1,955	\$ 2,500	\$ 1,086	\$ 2,500	0.0%
11011801	422020	GARAGE AND MOTOR	\$ 15,883	\$ 15,067	\$ 15,000	\$ 11,249	\$ 16,800	12.0%
11011801	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,010	
11011801	429000	OTHER SUPPLIES	\$ 633	\$ 398	\$ 600	\$ 249	\$ 440	-26.7%
11011801	429001	UNIFORMS & ACCESSORIES	\$ 266	\$ 490	\$ 500	\$ 10	\$ 1,400	180.0%
		Total Supplies	\$ 19,207	\$ 17,910	\$ 18,600	\$ 12,594	\$ 22,150	19.1%
11011801	431050	CONTRACTUAL SERVICES	\$ 5,736	\$ 4,180	\$ 20,000	\$ -	\$ 20,000	0.0%
11011801	432020	POSTAGE	\$ 37,390	\$ 47,661	\$ 43,000	\$ 32,068	\$ 70,000	62.8%
11011801	432030	TRAVEL	\$ 456	\$ 168	\$ 500	\$ -	\$ 500	0.0%
11011801	432040	TELEPHONE	\$ 10,735	\$ 11,304	\$ 11,850	\$ 6,309	\$ 15,000	26.6%
11011801	433010	PRINTING & ADVERTISING	\$ 3,174	\$ 925	\$ 2,000	\$ 135	\$ 5,900	195.0%
11011801	434010	WORKMEN'S COMPENSATION	\$ 16,106	\$ 13,694	\$ 14,330	\$ 7,165	\$ 10,680	-25.5%
11011801	434020	LIABILITY INSURANCE	\$ 22,662	\$ 24,022	\$ 26,424	\$ 19,818	\$ 27,350	3.5%
11011801	436020	EQUIPMENT REPAIR/MAINT	\$ 7,945	\$ 10,697	\$ 8,000	\$ 4,908	\$ 9,000	12.5%
11011801	437030	OFFICE SPACE RENTAL	\$ 49,500	\$ 51,574	\$ 51,574	\$ 27,403	\$ 58,820	14.0%
11011801	439010	REFUNDS AWARDS INDEMNITIES	\$ 15,392	\$ 6,301	\$ 4,180	\$ -	\$ 1,000	-76.1%
11011801	439031	SUBSCRIPTIONS	\$ 185	\$ 626	\$ 1,400	\$ 830	\$ 1,400	0.0%
11011801	439090	OTHER SERVICES	\$ 165	\$ 1,272	\$ 300	\$ 1,467	\$ 75	-75.0%
11011801	439091	EDUCATION	\$ 600	\$ 820	\$ 560	\$ 970	\$ 5,700	917.9%
11011801	439098	COMPUTER SOFTWARE	\$ 700	\$ 770	\$ 810	\$ 810	\$ 850	4.9%
		Total Services	\$ 170,747	\$ 174,014	\$ 184,928	\$ 101,883	\$ 226,275	22.4%
TOTAL	BUILDING COMMISSION EXPENDITURES		\$ 1,079,937	\$ 1,306,766	\$ 1,555,226	\$ 762,787	\$ 1,697,279	9.13%
		BUILDING COMMISSION NET	\$ 345,753	\$ 84,450	\$ (78,796)	\$ 53,671	\$ (163,479)	

City of Evansville 2026 Budget

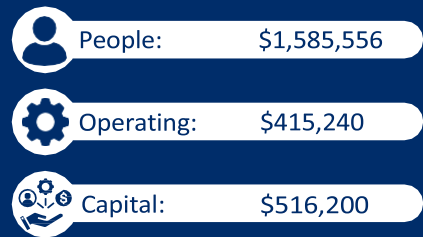
Detail of Selected Expenditures

2026 Contractual Services by Department

Building Commission	11011801-431050	Description of Services	
		Emergency Rental Housing Repairs	\$ 20,000
		Subtotal	\$ 20,000
	44375930-431050	Demolitions	\$ 250,000
		Trash Cleanup	\$ 250,000
		Leasing vehicles	\$ 30,000
		Subtotal	\$ 530,000
		TOTAL	\$ 550,000

2026 Other Services by Department

Building Commission	11011801-439090	Description of Services	
		BMV Register & Plates - New	\$ 75
		TOTAL	\$ 75



\$2.5M

Code Enforcement

The Evansville Code Enforcement Section provides prevention, detection, investigation, and enforcement services regarding violations of statutes or ordinances regulating public health, safety, and welfare.

SERVICE OUTCOMES

2024

Created and Implemented an Integrated Pest Management Specialist position to address rodents

Restructured staff for optimal performance

Developed a continuing education training program

Awarded three-year mowing contracts to two local contractors to better support the City of Evansville

2025

45 blighted properties removed, 76 more in the pipeline—on track to triple removals this year

Established a County Code Enforcement Inspector

Working on a Rodent reduction project in Tepe Park and Business 41 neighborhoods

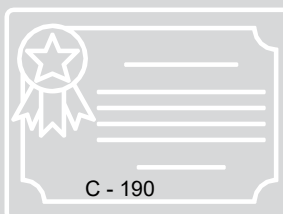
Updated the definition of “Trash/Debris” in the municipal code to facilitate increased trash and debris removal

2026 GOALS & OPPORTUNITIES

DEVELOP AND GROW CODE ENFORCEMENT IN THE COUNTY



INCREASED FOCUS ON THE PERMITTING PROCESS



PROPERTY MAINTENANCE AND HOUSING CERTIFICATION FOR ALL INSPECTORS

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
11017501		CODE ENFORCEMENT						
11017501	343050	MOWING WEEDS	\$ 243,611	\$ 225,831	\$ 218,000	\$ 176,379	\$ 250,000	14.7%
11017501	349081	CODE ENFORCEMENT 25%	\$ 148,030	\$ 244,339	\$ -	\$ (3,669)	\$ 565,952	
11017501	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ 100	\$ 28	\$ 100	0.0%
11017501	391000	INTERFUND TRANSFER	\$ 234,713	\$ 212,335	\$ 185,000	\$ -	\$ -	-100.0%
TOTAL		CODE ENFORCEMENT REVENUE	\$ 626,354	\$ 682,505	\$ 403,100	\$ 172,738	\$ 816,052	102.4%
11017501	411011	DEPARTMENT HEAD	\$ 81,766	\$ 57,264	\$ 68,500	\$ 34,127	\$ 69,860	2.0%
11017501	411013	FULL TIME SALARIES	\$ 459,421	\$ 492,845	\$ 758,080	\$ 352,116	\$ 841,150	11.0%
11017501	411400	TEMPORARY SALARIES	\$ 54,975	\$ 65,456	\$ 79,000	\$ 29,801	\$ 79,000	0.0%
11017501	411600	OVERTIME	\$ 10	\$ -	\$ -	\$ -	\$ -	
11017501	413010	SOCIAL SECURITY	\$ 44,368	\$ 45,944	\$ 69,280	\$ 30,588	\$ 75,740	9.3%
11017501	413030	PUBLIC EMP RETIREMENT	\$ 74,247	\$ 78,531	\$ 107,650	\$ 51,800	\$ 126,370	17.4%
11017501	413040	UNEMPLOYMENT	\$ 1,125	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,896	60.9%
11017501	413050	HEALTH INSURANCE	\$ 254,729	\$ 369,239	\$ 352,200	\$ 169,378	\$ 387,600	10.1%
11017501	413060	LIFE INSURANCE	\$ 2,470	\$ 2,570	\$ 2,940	\$ 1,468	\$ 2,940	0.0%
		Total Wages and Benefits	\$ 973,111	\$ 1,113,649	\$ 1,439,450	\$ 671,078	\$ 1,585,556	10.2%
11017501	421050	OFFICE SUPPLIES	\$ 1,788	\$ 1,685	\$ 1,800	\$ 623	\$ 1,900	5.6%
11017501	422020	GARAGE AND MOTOR	\$ 12,882	\$ 9,006	\$ 13,000	\$ 64	\$ 14,000	7.7%
11017501	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,144	\$ -	\$ 2,600	\$ 2,077	\$ 1,500	-42.3%
11017501	429000	OTHER SUPPLIES	\$ 1,706	\$ 1,788	\$ 4,200	\$ 289	\$ 2,000	-52.4%
11017501	429001	UNIFORMS & ACCESSORIES	\$ 458	\$ 491	\$ 500	\$ 347	\$ 1,400	180.0%
		Total Supplies	\$ 17,978	\$ 12,970	\$ 22,100	\$ 3,400	\$ 20,800	-5.9%
11017501	431010	LEGAL	\$ 35,000	\$ 35,000	\$ 35,000	\$ 17,500	\$ 35,000	0.0%
11017501	431050	CONTRACTUAL SERVICES	\$ 123,053	\$ 163,578	\$ 1,300,000	\$ 97,843	\$ 206,450	-84.1%
11017501	432030	TRAVEL	\$ 25	\$ -	\$ -	\$ -	\$ 1,500	
11017501	432040	TELEPHONE	\$ 4,150	\$ 4,951	\$ 5,230	\$ 2,983	\$ 6,040	15.5%
11017501	433010	PRINTING & ADVERTISING	\$ 5,148	\$ 5,887	\$ 5,500	\$ 2,140	\$ 6,300	14.5%
11017501	434010	WORKMEN'S COMPENSATION	\$ 1,715	\$ 1,361	\$ 1,480	\$ 740	\$ 11,200	656.8%
11017501	434020	LIABILITY INSURANCE	\$ 17,445	\$ 18,492	\$ 20,341	\$ 15,256	\$ 21,060	3.5%
11017501	436020	EQUIPMENT REPAIR/MAINT	\$ 16,569	\$ 8,868	\$ 11,000	\$ 2,767	\$ 12,500	13.6%
11017501	437030	OFFICE SPACE RENTAL	\$ 29,710	\$ 30,955	\$ 30,955	\$ 16,447	\$ 35,310	14.1%
11017501	439010	REFUNDS AWARDS INDEMNITIES	\$ 450	\$ -	\$ 5,355	\$ -	\$ -	-100.0%
11017501	439031	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ 700	
11017501	439090	OTHER SERVICES	\$ 52,027	\$ 45,360	\$ 46,000	\$ 22,904	\$ 55,080	19.7%
11017501	439091	EDUCATION	\$ -	\$ 349	\$ 300	\$ -	\$ 3,300	1000.0%
11017501	452000	INTERFUND TRANSFERS	\$ -	\$ 25,000	\$ -	\$ -	\$ -	
		Total Services	\$ 285,292	\$ 339,801	\$ 1,461,161	\$ 178,580	\$ 394,440	-73.0%
TOTAL		CODE ENFORCEMENT EXPENDITURES	\$ 1,276,381	\$ 1,466,420	\$ 2,922,711	\$ 853,058	\$ 2,000,796	-31.54%
		CODE ENFORCEMENT NET	\$ (650,027)	\$ (783,915)	\$ (2,519,611)	\$ (680,320)	\$ (1,184,744)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Code Enforcement	11017501-431050	Description of Services	
		Title Searches	\$ 10,000
		Hearing Authority	\$ 9,450
		Lawn Services for Vacant/Unattended Lots	\$ 187,000
		TOTAL	\$ 206,450

2026 Other Services by Department

Code Enforcement	11017501-439090	Description of Services	
		Recording Fees	\$ 55,000
		BVM Registration Fee	\$ 80
		TOTAL	\$ 55,080

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375930		CODE ENFORCEMENT CASINO						
44375930	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 4,200	
44375930	431050	CONTRACTUAL SERVICES	\$ 331,657	\$ 546,748	\$ 450,000	\$ 234,171	\$ 512,000	13.8%
44375930	445020	MOTOR EQUIPMENT	\$ -	\$ 24,528	\$ 30,000	\$ 28,862	\$ -	-100.0%
TOTAL		CODE ENFORCEMENT CASIN	\$ 331,657	\$ 571,276	\$ 480,000	\$ 263,033	\$ 516,200	7.5%

Public Health and Safety

Department: Building Commission
 Director: Johnny McAlister

Funding: 75% City; 25% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06447	*Demolition (Approx. 25 Properties)	O	\$ 250,000	CAS	\$ 250,000	CAS	44375930-431050	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
01518	*Trash Cleanup - Contractual Service (Approx. 440 Properties @ \$450 ea.)	O	\$ 200,000	CAS	\$ 250,000	CAS	44375930-431050	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
01519	*Rodent Control & Elimination Services	A	\$ -								\$ -
01505	Replacement Vehicles	N	\$ 30,000	CAS	\$ 12,000	CAS	44375930-431050	\$ 12,000	\$ 12,000	\$ 12,000	\$ 78,000
New	License Testing/Proctoring System (Assessment Writing - Project Total)	N	\$ -		\$ -	CAS	44375930-431050				\$ -
New	Laptops for meetings (6)	N			\$ 2,400	CAS	44375930-423030				
New	GPS Elevation Rover for Flood Elevation Certification	N			\$ 1,800	CAS	44375930-423030				
New	Remodel of Front Office	N			\$ -	CAS	4437593-444000				
	Department Total		\$ 480,000		\$ 516,200			\$ 512,000	\$ 512,000	\$ 512,000	\$ 2,528,000

* Funding 100% provided by City

\$ 4,050	Joint Department Reimbursement
----------	--------------------------------

CITY OF EVANSVILLE - 2026 RENTAL HOUSING BUDGET

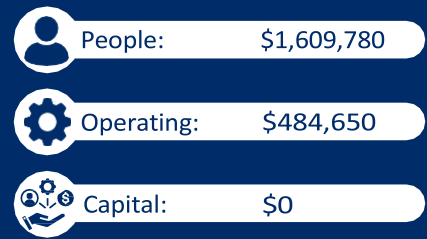
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
RENTAL HOUSING INSPECTION FUND								
25141803	RENTAL HOUSING INSPECTION							
25141803	351011	REGISTRATION FEES	\$ 20,029	\$ 23,141	\$ 22,500	\$ 13,675	\$ 22,500	0.0%
25141803	360000	MISCELLANEOUS REVENUES	\$ 809	\$ 811	\$ 800	\$ 5	\$ -	-100.0%
25141803	391000	INTERFUND TRANSFERS	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	-100.0%
TOTAL	RENTAL HOUSING INSPECT		\$ 58,338	\$ 61,452	\$ 60,800	\$ 51,180	\$ 22,500	-63.0%
25141803	431050	CONTRACTUAL SERVICES	\$ 49,618	\$ 49,818	\$ 50,000	\$ 25,337	\$ 24,000	-52.0%
25141803	432020	POSTAGE	\$ 1,323	\$ 1,010	\$ 1,550	\$ 226	\$ 1,000	-35.5%
25141803	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
25141803	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 75	
25141803	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
25141803	439098	COMPUTER SOFTWARE	\$ 400	\$ -	\$ 49,500	\$ 47,000	\$ 49,500	0.0%
TOTAL	RENTAL HOUSING INSPECT		\$ 51,341	\$ 50,828	\$ 101,050	\$ 72,563	\$ 74,575	-26.2%
RENTAL HOUSING INSPECTION FUND NET			\$ 6,997	\$ 10,624	\$ (40,250)	\$ (21,383)	\$ (52,075)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Rental Housing Inspection	25141803-431050	Description of Services	
		Landlord Registry Service	\$ 24,000
		TOTAL	\$ 24,000



\$2M

Department of Metropolitan Development

The Department of Metropolitan Development serves residents of Evansville by administering funds and overseeing projects which preserve and enhance quality of life. It does this through several areas of focus, including Community Development, Economic Development, Redevelopment, Historic Preservation, the Brownfields Corporation, and the Land Bank.

SERVICE OUTCOMES

2024

Expanded Evansville Free Public Wi-Fi
Program from 5 to 9 sites

Established South Kentucky Avenue
TIF/Economic Development Area

2025

34 rehabbed rental units; 154 more
underway

Down-Payment Assistance to 13 clients

Land Bank transferred 5 parcels to
nonprofits, with 44 parcels pending tax
credit award



**BEGIN WORK ON VIRGINIA ST.
CONNECTOR PROJECT**

**LAUNCH
INTERDEPARTMENTAL
COLLABORATIVE PROJECT
IN CONNECTION WITH
BLOOMBERG HARVARD
CITY LEADERSHIP
INITIATIVE**



C - 197

**BREAK GROUND
ON A NEW
AFFORDABLE
HOUSING
DEVELOPMENT**



CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017101		DEPT OF METRO/CITY						
11017101	351016	APPLICATION FEES	\$ 1,355	\$ 1,260	\$ 1,500	\$ -	\$ 1,500	0.0%
11017101	360000	MISCELLANEOUS REVENUES	\$ 694	\$ 694	\$ 520	\$ 247	\$ 520	0.0%
11017101	391000	INTERFUND TRANSFER	\$ 125,097	\$ 41,500	\$ 125,100	\$ -	\$ 125,100	0.0%
TOTAL	DEPT OF	METRO/CITY REVENUE	\$ 127,146	\$ 43,454	\$ 127,120	\$ 247	\$ 127,120	0.0%
11017101	411011	DEPARTMENT HEAD	\$ 104,286	\$ 124,986	\$ 106,930	\$ 67,100	\$ 109,070	2.0%
11017101	411012	DEPARTMENT HEAD ASSISTANT	\$ 92,807	\$ 75,882	\$ 83,230	\$ 41,612	\$ 85,390	2.6%
11017101	411013	FULL TIME SALARIES	\$ 618,213	\$ 562,842	\$ 676,470	\$ 305,677	\$ 840,250	24.2%
11017101	411400	TEMPORARY SALARIES	\$ 10,883	\$ 4,852	\$ 22,200	\$ 6,964	\$ 22,000	-0.9%
11017101	413010	SOCIAL SECURITY	\$ 60,293	\$ 58,461	\$ 67,480	\$ 31,550	\$ 80,840	19.8%
11017101	413030	PUBLIC EMP RETIREMENT	\$ 106,718	\$ 102,300	\$ 122,110	\$ 55,074	\$ 146,930	20.3%
11017101	413040	UNEMPLOYMENT	\$ 1,200	\$ 1,920	\$ 1,920	\$ 1,920	\$ 2,900	51.0%
11017101	413050	HEALTH INSURANCE	\$ 316,031	\$ 336,838	\$ 375,680	\$ 154,856	\$ 319,200	-15.0%
11017101	413060	LIFE INSURANCE	\$ 2,936	\$ 2,773	\$ 3,136	\$ 1,288	\$ 2,930	-6.6%
		Total Wages and Benefits	\$ 1,313,367	\$ 1,270,854	\$ 1,459,156	\$ 666,041	\$ 1,609,510	10.3%
11017101	421050	OFFICE SUPPLIES	\$ 608	\$ 652	\$ 1,200	\$ 583	\$ 1,000	-16.7%
11017101	422020	GARAGE AND MOTOR	\$ 1,561	\$ 1,157	\$ 1,750	\$ 586	\$ 1,750	0.0%
11017101	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,353	\$ 750	\$ 800	\$ 188	\$ 800	0.0%
11017101	429000	OTHER SUPPLIES	\$ 167	\$ 892	\$ 700	\$ 210	\$ 900	28.6%
		Total Supplies	\$ 3,688	\$ 3,451	\$ 4,450	\$ 1,567	\$ 4,450	0.0%
11017101	431010	LEGAL	\$ 43,750	\$ 32,813	\$ 43,750	\$ 32,813	\$ 43,750	0.0%
11017101	431050	CONTRACTUAL SERVICES	\$ 40,415	\$ 42,745	\$ 41,300	\$ 43,049	\$ 41,300	0.0%
11017101	432020	POSTAGE	\$ 362	\$ 935	\$ 900	\$ 302	\$ 900	0.0%
11017101	432030	TRAVEL	\$ 12	\$ 714	\$ 1,800	\$ 1,109	\$ 1,500	-16.7%
11017101	432040	TELEPHONE	\$ 1,701	\$ 2,154	\$ 2,070	\$ 984	\$ 2,070	0.0%
11017101	433010	PRINTING & ADVERTISING	\$ 455	\$ 325	\$ 1,500	\$ 76	\$ 1,000	-33.3%
11017101	434010	WORKMEN'S COMPENSATION	\$ 2,090	\$ 1,663	\$ 1,820	\$ 910	\$ 1,620	-11.0%
11017101	434020	LIABILITY INSURANCE	\$ 51,710	\$ 54,813	\$ 60,294	\$ 45,221	\$ 62,410	3.5%
11017101	436020	EQUIPMENT REPAIR/MAINT	\$ -	\$ 48	\$ 400	\$ 91	\$ 400	0.0%
11017101	437030	OFFICE SPACE RENTAL	\$ 58,107	\$ 60,541	\$ 61,240	\$ 32,168	\$ 69,050	12.8%
11017101	439010	REFUNDS AWARDS INDEMNITIES	\$ 35	\$ -	\$ -	\$ (20)	\$ -	
11017101	439031	SUBSCRIPTIONS	\$ 2,121	\$ 2,399	\$ 2,600	\$ 2,397	\$ 2,655	2.1%
11017101	439050	GRANTS AND SUBSIDIES	\$ -	\$ 750	\$ 181,500	\$ 65,000	\$ 161,000	-11.3%
11017101	439090	OTHER SERVICES	\$ 1,678	\$ 4,371	\$ 5,950	\$ 1,398	\$ 5,270	-11.4%
11017101	439091	EDUCATION	\$ 180	\$ 49	\$ 11,000	\$ 975	\$ 6,000	-45.5%
11017101	439098	COMPUTER SOFTWARE	\$ 1,411	\$ 6,592	\$ 6,633	\$ 4,823	\$ 6,700	1.0%
11017101	445050	OTHER MACH/EQUIPMENT	\$ -	\$ -	\$ -	\$ 30,394	\$ -	
		Total Services	\$ 204,027	\$ 210,912	\$ 422,757	\$ 261,690	\$ 405,625	-4.1%
TOTAL	DEPT OF METRO/CITY	EXPENDITURES	\$ 1,521,082	\$ 1,485,217	\$ 1,886,363	\$ 929,298	\$ 2,019,585	7.06%
		DEPT. OF METRO/CITY NET	\$ (1,393,936)	\$ (1,441,763)	\$ (1,759,243)	\$ (929,051)	\$ (1,892,465)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Metropolitan Development	11017101-431050	Description of Services	
		Downtown Evansville Economic Improvement District (EID)	\$ 25,000
		ISBDC Agreement for Loan Programs	\$ 10,000
		Historic Review & Archeological Services	\$ 4,500
		Environmental Services	\$ 1,500
		Interpreter Services	\$ 300
		TOTAL	\$ 41,300

2026 Other Services by Department

Metropolitan Development	11017101-439090	Description of Services	
		Recording Fees	\$ 200
		Worker's Comp. Claims	\$ 150
		Monthly Air Card	\$ 360
		Notary Renewals	\$ 150
		Car Wash Services	\$ 200
		Training	\$ 500
		SBOA Fees	\$ 2,700
		Drip Irrigation	\$ 1,010
		TOTAL	\$ 5,270

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017613	LOCAL INCOME TAX VICTORY THEATER							
11017613	431050	CONTRACTUAL SERVICES	\$ 407,360	\$ 310,865	\$ 275,689	\$ 179,401	\$ 405,250	47.0%
11017613	434020	LIABILITY INSURANCE	\$ 70,579	\$ 74,814	\$ 82,295	\$ 61,722	\$ 85,180	3.5%
11017613	439010	VENUWORKS	\$ 212,455	\$ 159,981	\$ 210,968	\$ 9,553	\$ 110,000	-47.9%
		Total Services	\$ 690,394	\$ 545,660	\$ 568,952	\$ 250,676	\$ 600,430	5.5%
11017613	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ 111,637	\$ -	\$ -	\$ -	
		Total Capital	\$ -	\$ 111,637	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX VICTORY THEATER		\$ 690,394	\$ 657,297	\$ 568,952	\$ 250,676	\$ 600,430	5.53%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Victory Theater	11017613-431050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 405,250
			<u><u>\$ 405,250</u></u>

2026 Contractual Services by Department

Ford Center	11017615-431050	Description of Services	
		Annual Operating Expenses	\$ 1,992,000
			<u><u>\$ 1,992,000</u></u>

2026 Other Services by Department

Victory Theater	44375937-439090	Description of Services	
		Miscellaneous repairs	\$ 10,000
		Carpet Replacement	\$ 50,000
		TOTAL	<u><u>\$ 60,000</u></u>

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017615	LOCAL INCOME TAX ARENA							
11017615	431050	CONTRACTUAL SERVICES	\$ 1,846,283	\$ 1,867,566	\$ 1,896,948	\$ 1,422,711	\$ 1,992,000	5.0%
11017615	431065	SECURITY	\$ 172,226	\$ 182,025	\$ 170,000	\$ 147,840	\$ 200,000	17.6%
11017615	434020	LIABILITY	\$ 163,743	\$ 173,567	\$ 191,000	\$ 143,250	\$ 197,610	3.5%
	Total Services		\$ 2,182,253	\$ 2,223,158	\$ 2,257,948	\$ 1,713,801	\$ 2,389,610	5.8%
TOTAL	LOCAL INCOME TAX ARENA		\$ 2,182,253	\$ 2,223,158	\$ 2,257,948	\$ 1,713,801	\$ 2,389,610	5.83%

CITY OF EVANSVILLE - 2026 GENERAL FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
11017617	LOCAL INCOME TAX BUILDING COMM							
11017617	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX BUILDING COMM		\$ -	\$ -	\$ -	\$ -	\$ -	
11017619	LOCAL INCOME TAX YOUTH FIRST							
11017619	331113	FEDERAL GRANT	\$ 156,197	\$ -	\$ -	\$ -	\$ -	
		Total Revenue	\$ 156,197	\$ -	\$ -	\$ -	\$ -	
11017619	439050	GRANTS AND SUBSIDIES	\$ 204,985	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 204,985	\$ -	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX YOUTH FIRST NET		\$ (48,788)	\$ -	\$ -	\$ -	\$ -	
11017620	LOCAL INCOME TAX UNITED CARING SERV							
11017620	439050	GRANTS AND SUBSIDIES	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX UNITED CARING SERV		\$ 25,000	\$ -	\$ -	\$ -	\$ -	
11017621	LOCAL INCOME TAX DMD							
11017621	452000	INTERFUND TRANS - PARK. GARAGES	\$ 128,845	\$ -	\$ -	\$ -	\$ -	
		Total Debt and Other	\$ 128,845	\$ -	\$ -	\$ -	\$ -	
TOTAL	LOCAL INCOME TAX DMD		\$ 128,845	\$ -	\$ -	\$ -	\$ -	

CITY OF EVANSVILLE - 2026 PARKING GARAGES BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
PARKING GARAGES FUND								
22244901	LOCUST STREET GARAGE							
22244901	391000	INTERFUND TRANSFERS	\$ 1,750	\$ -	\$ -	\$ -	\$ -	
TOTAL	LOCUST STREET GARAGE		\$ 1,750	\$ -	\$ -	\$ -	\$ -	
22244902	THIRD STREET GARAGE							
22244902	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
22244902	399002	REIMBURSEMENTS	\$ 128,845	\$ -	\$ -	\$ -	\$ -	
TOTAL	SYCAMORE ST GARAGE		\$ 128,845	\$ -	\$ -	\$ -	\$ -	
22244903	SYCAMORE ST GARAGE							
22244903	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	SYCAMORE ST GARAGE		\$ -	\$ -	\$ -	\$ -	\$ -	
22244904	DOUBLETREE MLK GARAGE							
22244904	343020	PARKING SPACE RENTAL	\$ 85,800	\$ 66,000	\$ 26,400	\$ 33,000	\$ -	-100.0%
22244904	391000	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	DOUBLETREE MLK GARAGE		\$ 85,800	\$ 66,000	\$ 26,400	\$ 33,000	\$ -	-100.0%
TOTAL	PARKING GARAGES FUND REVENUE		\$ 216,395	\$ 66,000	\$ 26,400	\$ 33,000	\$ -	-100.0%
22244902	THIRD STREET GARAGE							
22244902	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 72,479	\$ -	\$ 72,479	0.0%
22244902	432040	TELEPHONE	\$ 517	\$ 516	\$ 570	\$ 222	\$ 570	0.0%
22244902	434020	LIABILITY INSURANCE	\$ 128,842	\$ 136,572	\$ 150,229	\$ 112,672	\$ 155,490	3.5%
22244902	445050	OTHER MAIN/EQUIPMENT	\$ -	\$ 12,858	\$ -	\$ -	\$ -	
TOTAL	THIRD STREET GARAGE		\$ 129,359	\$ 149,946	\$ 223,278	\$ 112,894	\$ 228,539	2.4%
22244903	SYCAMORE ST GARAGE							
22244903	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 172,387	\$ -	\$ 158,387	
22244903	432040	TELEPHONE	\$ 1,487	\$ 614	\$ 570	\$ 222	\$ 570	0.0%
22244903	434020	LIABILITY INSURANCE	\$ 120,810	\$ 128,058	\$ 140,863	\$ 105,648	\$ 145,800	3.5%
22244903	439090	OTHER SERVICES	\$ -	\$ 64,200	\$ 60,000	\$ -	\$ 60,000	0.0%
TOTAL	SYCAMORE ST GARAGE		\$ 122,297	\$ 192,872	\$ 373,820	\$ 105,870	\$ 364,757	-2.4%
22244904	DOUBLETREE MLK GARAGE							
22244904	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 61,641	\$ -	\$ 61,641	0.0%
22244904	434020	LIABILITY INSURANCE	\$ -	\$ 121,512	\$ 133,663	\$ 100,247	\$ 138,350	3.5%
TOTAL	DOUBLETREE MLK GARAGE		\$ -	\$ 121,512	\$ 195,304	\$ 100,247	\$ 199,991	2.4%
22244905	SKYWALK BUILDING CONNECTOR							
22244905	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 41,423	\$ -	\$ 41,423	0.0%
22244905	434020	LIABILITY INSURANCE	\$ 114,634	\$ -	\$ -	\$ -	\$ -	
TOTAL	SKYWALK BUILDING CONNE		\$ 114,634	\$ -	\$ 41,423	\$ -	\$ 41,423	0.0%
TOTAL	PARKING GARAGES EXPENDITURES		\$ 366,290	\$ 464,330	\$ 833,825	\$ 319,011	\$ 834,710	0.1%
	PARKING GARAGES NET		\$ (149,895)	\$ (398,330)	\$ (807,425)	\$ (286,011)	\$ (834,710)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Third Street Garage	22244902-431050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 72,479
			<u>\$ 72,479</u>

Sycamore St. Garage	22244903-43050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 158,387
			<u>\$ 158,387</u>

DoubleTree Parking Garage	22244904-431050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 61,641
			<u>\$ 61,641</u>

Skywalk Parking Garage	22244905-431050	Description of Service	
		EVCBA Maintenance & Cleaning	\$ 41,423
			<u>\$ 41,423</u>

2026 Other Services by Department

Parking Garages	22244903-439090	Description of Services	
		Garage Repairs	\$ 20,000
		Paint Projects	\$ 40,000
		TOTAL	<u>\$ 60,000</u>

Other Services

Department: Parking Garages
 Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
21000	Garage Repairs	O	\$ 20,000	GRES				\$ -	\$ -	\$ -	\$ 20,000
NEW	Seal Exterior Brick	N	\$ -					\$ -	\$ -	\$ -	\$ -
NEW	Electric Car Charging Stations (2)	N	\$ -					\$ -	\$ -	\$ -	\$ -
21002	Paint Projects	NF	\$ 40,000	GRES	\$ 40,000	GRES	22244903-439090	\$ 35,000	\$ -	\$ -	\$ 115,000
21001	Garage Repairs	NF			\$ 20,000	GRES	22244903-436010	\$ 20,000	\$ 20,000	\$ -	\$ 60,000
NEW	RTU Replacement - Sycamore & 3rd Street								\$ 70,000		
NEW	Replace/Update Elevator Equipment (3) \$250,000										
	Department Total		\$ 60,000		\$ 60,000			\$ 55,000	\$ 90,000	\$ -	\$ 195,000

CITY OF EVANSVILLE - 2026 DMD MISC. FUNDS BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
ERC CAPITAL NON-REVERTING FUND								
44063901	431050	CONTRACTUAL SERVICES	\$ -	\$ 5,000	\$ -	\$ -	\$ -	
44063901	433010	PRINTING & ADVERTISING	\$ 143	\$ 184	\$ 500	\$ 237	\$ 500	0.0%
44063901	439050	GRANTS AND SUBSIDIES	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
TOTAL	ERC CAPITAL NON-REVERT. EXPENDITURES		\$ 50,143	\$ 5,184	\$ 500	\$ 237	\$ 500	0.0%
FOOD AND BEVERAGE TAX FUND								
44391301	335190	FOOD & BEVERAGE DISTRIBUTION	\$ 5,832,697	\$ 6,188,658	\$ 5,800,000	\$ 2,929,816	\$ 5,800,000	0.0%
TOTAL	FOOD AND BEVERAGE TAX REVENUE		\$ 5,832,697	\$ 6,188,658	\$ 5,800,000	\$ 2,929,816	\$ 5,800,000	0.0%
44391301	452000	INTERFUND TRANSFERS	\$ 6,063,370	\$ 5,800,081	\$ 5,800,000	\$ 3,125,555	\$ 5,800,000	0.0%
TOTAL	FOOD AND BEVERAGE TAX EXPENDITURES		\$ 6,063,370	\$ 5,800,081	\$ 5,800,000	\$ 3,125,555	\$ 5,800,000	0.0%
	FOOD AND BEVERAGE TAX NET		\$ (230,673)	\$ 388,577	\$ -	\$ (195,739)	\$ -	
JACOBSVILLE TIF PROJECT FUND								
44457301	312002	TAX INCREMENT JACOBSVILLE	\$ 1,236,359	\$ 1,013,682	\$ 502,931	\$ 612,299	\$ -	-100.0%
44457301	312003	JACOBS TIF EXPANSION	\$ 8,595	\$ 212,469	\$ 109,368	\$ -	\$ -	-100.0%
44457301	366000	MISCELLANEOUS REVENUE	\$ 16,974	\$ -	\$ -	\$ -	\$ -	
44457301	361000	INTEREST INCOME	\$ 99,881	\$ 147,510	\$ 80,000	\$ 68,932	\$ 80,000	0.0%
TOTAL	JACOBSVILLE TIF PROJECT REVENUE		\$ 1,361,810	\$ 1,373,661	\$ 692,299	\$ 681,231	\$ 80,000	-88.4%
44457301	431050	CONTRACTUAL SERVICES	\$ 37,075	\$ 308,913	\$ 644,023	\$ 83,070	\$ -	-100.0%
44457301	439050	GRANTS AND SUBSIDIES	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
44457301	439090	OTHER SERVICES	\$ 6,214	\$ 2,455	\$ 400,000	\$ 67,032	\$ -	-100.0%
44457301	452000	INTERFUND TRANSFERS	\$ -	\$ -	\$ 764,450	\$ -	\$ 764,450	0.0%
44457301	459047	UNREALIZED LOSS	\$ 18,100	\$ -	\$ -	\$ -	\$ -	
TOTAL	JACOBSVILLE TIF PROJECT EXPENDITURES		\$ 561,389	\$ 311,368	\$ 1,808,473	\$ 150,102	\$ 764,450	-57.7%
JACOBSVILLE TIF PROJECT FUND NET			\$ 800,421	\$ 1,062,293	\$ (1,116,174)	\$ 531,129	\$ (684,450)	
HAIER AMERICA PROJECT								
44457319	312011	TAX INCREMENT HAIER AM PRJ	\$ 89,251	\$ 222,923	\$ 109,000	\$ 107,070	\$ 109,000	0.0%
TOTAL	HAIER AMERICA PROJECT REVENUE		\$ 89,251	\$ 222,923	\$ 109,000	\$ 107,070	\$ 109,000	0.0%
44457319	438010	PRINCIPAL	\$ 50,000	\$ 50,000	\$ 55,000	\$ 25,000	\$ 55,000	0.0%
44457319	438020	BOND INTEREST	\$ 55,406	\$ 53,781	\$ 52,063	\$ 26,281	\$ 52,063	0.0%
44457319	438030	PAYING AGENT FEES	\$ 750	\$ 1,700	\$ 3,630	\$ 3,563	\$ 1,130	-68.9%
TOTAL	HAIER AMERICA PROJECT EXPENDITURES		\$ 106,156	\$ 105,481	\$ 110,693	\$ 54,844	\$ 108,193	-2.3%
HAIER AMERICA PROJECT NET			\$ (16,905)	\$ 117,442	\$ (1,693)	\$ 52,226	\$ 807	
NORTH MAIN JACOBSVILLE								
44457321	312013	TAX INCREMENT NORTH MAIN JACOB	\$ 994,538	\$ 996,500	\$ 994,000	\$ 495,688	\$ 994,000	0.0%
TOTAL	NORTH MAIN JACOBSVILLE REVENUE		\$ 994,538	\$ 996,500	\$ 994,000	\$ 495,688	\$ 994,000	0.0%
44457321	438010	PRINCIPAL	\$ 525,000	\$ 540,000	\$ 555,000	\$ 275,000	\$ 555,000	0.0%
44457321	438020	BOND INTEREST	\$ 473,050	\$ 455,925	\$ 436,875	\$ 221,188	\$ 436,875	0.0%
44457321	438030	PAYING AGENT FEES	\$ 800	\$ 1,750	\$ 1,600	\$ 800	\$ 1,600	0.0%
TOTAL	NORTH MAIN JACOBSVILLE EXPENDITURES		\$ 998,850	\$ 997,675	\$ 993,475	\$ 496,988	\$ 993,475	0.0%
NORTH MAIN JACOBSVILLE NET			\$ (4,313)	\$ (1,175)	\$ 525	\$ (1,300)	\$ 525	

Other Services

Department: Jacobsville Redevelopment Area Projects
 Director: DMD/Redevelopment Commission - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
07001	Bond Payment - Jacobsville/North Main (Principal)	O	\$ 555,000	JTIF	\$ 585,000	JTIF	44457321-438010	\$ 605,000	\$ 630,000	\$ 655,000	\$ 3,030,000
07001	Bond Payment - Jacobsville/North Main (Interest)	O	\$ 436,875	JTIF	\$ 414,375	JTIF	44457321-438020	\$ 390,775	\$ 366,375	\$ 340,875	\$ 1,949,275
07001	Bond Payment - Jacobsville/North Main (Paying Agent Fees)	O	\$ 1,600	JTIF	\$ 1,600	JTIF	44457321-438030	\$ 1,600	\$ 1,600	\$ 1,600	\$ 8,000
07002	Bond Payment - Haier America (Principal)	O	\$ 55,000	JTIF	\$ 60,000	JTIF	44457319-438010	\$ 60,000	\$ 60,000	\$ 60,000	\$ 295,000
07002	Bond Payment - Haier America (Interest)	O	\$ 52,063	JTIF	\$ 49,763	JTIF	44457319-438020	\$ 47,363	\$ 44,963	\$ 42,563	\$ 236,713
07002	Bond Payment - Haier America (Paying Agent Fees)	O	\$ 1,130	JTIF	\$ 1,130	JTIF	44457319-438030	\$ 1,130	\$ 1,130	\$ 1,130	\$ 5,650
NEW	Bond Payment - ERC TIF Forge/Lofts N Main (Principal)	O	\$ 147,000	JTIF	\$ 153,000	JTIF	44457356-438010	\$ 161,000	\$ 167,000	\$ 175,000	\$ 803,000
NEW	Bond Payment - ERC TIF Forge/Lofts N Main (Interest)	O	\$ 64,547	JTIF	\$ 57,909	JTIF	44457356-438020	\$ 50,980	\$ 43,717	\$ 36,162	\$ 253,315
NEW	Bond Payment - ERC TIF Forge/Lofts N Main (Paying Agent Fees)	O	\$ 1,500	JTIF	\$ 1,500	JTIF	44457356-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
	Department Total		\$ 1,314,714		\$ 1,324,276			\$ 1,319,348	\$ 1,316,284	\$ 1,313,830	\$ 6,588,453

Other Services

Department: DMD/Redevelopment Commission

Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 5,800,000	FAB	\$ 5,800,000	FAB	44391301-452000	\$ -	\$ -	\$ -	\$ 11,600,000
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 82,500	TIF	\$ 82,500	TIF	44465601-452000	\$ -	\$ -	\$ -	\$ 165,000
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 525,000	PSCDA	\$ 600,000	PSCDA	44853702-452000	\$ -	\$ -	\$ -	\$ 1,125,000
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 698,500	CAS	\$ 623,500	CAS	44375925-452000	\$ -	\$ -	\$ -	\$ 1,322,000
	Department Total		\$ 7,106,000		\$ 7,106,000			\$ -	\$ -	\$ -	\$ 14,212,000

CITY OF EVANSVILLE - 2026 DMD MISC. FUNDS BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
	ERC TIF FORGE/LOFTS N MAIN							
44457356	312013	TAX INC TIF FORGE/ LOFT N MAIN	\$ -	\$ -	\$ 214,000	\$ -	\$ 214,000	0.0%
TOTAL	ERC TIF FORGE/LOFTS N MAIN REVENUE		\$ -	\$ -	\$ 214,000	\$ -	\$ 214,000	
44457356	438010	PRINCIPAL	\$ 135,000	\$ 140,000	\$ 147,000	\$ 72,000	\$ 147,000	0.0%
44457356	438020	BOND INTEREST	\$ 46,109	\$ 70,872	\$ 64,547	\$ 33,078	\$ 64,547	0.0%
44457356	438030	PAYING AGENT FEES	\$ -	\$ 1,000	\$ 1,500	\$ 2,200	\$ 1,500	0.0%
TOTAL	ERC TIF FORGE/LOFTS EXPENDITURES		\$ 181,109	\$ 211,872	\$ 213,047	\$ 107,278	\$ 213,047	0.0%
	JACOBSVILLE TIF PROJECT NET		\$ (181,109)	\$ (211,872)	\$ 953	\$ (107,278)	\$ 953	0.0%
	MASTER TIF PROJECTS FUND							
44465601	312004	TAX INCREMENT FINANCING	\$ 1,665,612	\$ 1,665,612	\$ 4,461,162	\$ 3,368,162	\$ 1,093,000	-75.5%
44465601	360000	MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
44465601	361000	INTEREST INCOME	\$ 70,695	\$ 70,695	\$ 50,833	\$ 50,833	\$ 50,000	-1.6%
44465601	393040	NOTES RECEIVABLE	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -	
TOTAL	TIF PROJECTS REVENUE		\$ 2,261,307	\$ 2,261,307	\$ 4,511,995	\$ 3,418,995	\$ 1,143,000	-74.7%
44465601	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 760,419	\$ 106,501	\$ 15,000	-98.0%
44465601	438010	PRINCIPAL	\$ 3,200,139	\$ -	\$ -	\$ -	\$ -	
44465601	438020	BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	
44465601	438022	OTHER PROJECT INTEREST	\$ 152,058	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
44465601	439090	OTHER SERVICES	\$ 50,565	\$ -	\$ 470,000	\$ -	\$ 20,000	-95.7%
44465601	452000	INTERFUND TRANSFERS	\$ -	\$ -	\$ 82,500	\$ -	\$ 82,500	0.0%
TOTAL	TIF PROJECTS EXPENDITURES		\$ 3,402,762	\$ -	\$ 1,327,919	\$ 106,501	\$ 132,500	-90.0%
MASTER TIF PROJECTS FUND NET			\$ (1,141,455)	\$ 2,261,307	\$ 3,184,076	\$ 3,312,494	\$ 1,010,500	
	DOWNTOWN TIF BERRY II							
44465605	312007	DOWNTOWN TIF EXPANSION	\$ 1,298,094	\$ 1,298,094	\$ 1,528,143	\$ 1,528,143	\$ 1,121,000	-26.6%
TOTAL	DOWNTOWN TIF BERRY II REVENUE		\$ 1,298,094	\$ 1,298,094	\$ 1,528,143	\$ 1,528,143	\$ 1,121,000	-26.6%
44465605	438010	PRINCIPAL	\$ 1,120,000	\$ -	\$ 1,120,000	\$ 560,000	\$ 1,120,000	0.0%
44465605	438030	PAYING AGENT FEES	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	0.0%
TOTAL	DOWNTOWN TIF BERRY II EXPENDITURES		\$ 1,120,750	\$ -	\$ 1,120,750	\$ 560,750	\$ 1,120,750	0.0%
DOWNTOWN TIF BERRY II NET			\$ 177,344	\$ 1,298,094	\$ 407,393	\$ 967,393	\$ 250	
MEAD JOHNSON DISTRICT (Moved to 44485607)								
44465607	312009	MEAD JOHNSON TAX INCREMENT	\$ 14,632	\$ 14,632	\$ 39,518	\$ 39,518	\$ -	-100.0%
TOTAL	MEAD JOHNSON DISTRICT REVENUE		\$ 14,632	\$ 14,632	\$ 39,518	\$ 39,518	\$ -	-100.0%
44465606	431010	LEGAL	\$ -	\$ -	\$ -	\$ -	\$ -	
44465606	438010	PRINCIPAL	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	
TOTAL	MEAD JOHNSON DISTRICT EXPENDITURES		\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	
MEAD JOHNSON DISTRICT NET			\$ (13,368)	\$ (13,368)	\$ 39,518	\$ 39,518	\$ -	
ECONOMIC DEVELOPMENT 2015 BOND								
44465610	312010	TAX INC EDR	\$ 1,356,833	\$ 1,356,833	\$ 267,809	\$ 267,809		-100.0%
TOTAL	ECON. DEVELOPMENT 2015 BOND REVENUE		\$ 1,356,833	\$ 1,356,833	\$ 267,809	\$ 267,809	\$ -	-100.0%
44465610	438010	PRINCIPAL	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	
44465610	438020	BOND INTEREST	\$ 44,520	\$ -	\$ -	\$ -	\$ -	
44465610	438030	PAYING AGENT FEES	\$ 1,000	\$ 28,000	\$ -	\$ -	\$ -	
TOTAL	ECON. DEV. 2015 BOND EXPENDITURES		\$ 1,360,520	\$ 28,000	\$ -	\$ -	\$ -	
ECONOMIC DEVELOPMENT 2015 BOND			\$ (3,687)	\$ 1,328,833	\$ 267,809	\$ 267,809	\$ -	

Other Services

Department: Department of Metropolitan Development
 Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06502	Bond Payment - Berry Plastics II	O	\$ 1,120,000	TIF	\$ 1,120,000	TIF	44465605-438010	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000	\$ 5,600,000
06502	Paying Agent Fees	O	\$ 750	TIF	\$ 750	TIF	44465605-438030	\$ 750	\$ 750	\$ 750,000	\$ 753,000
06505	Bond Payment - Mead Johnson (Principal)	O	\$ 13,000	TIF	\$ -	TIF	44485607-438010	\$ -	\$ -		\$ 13,000
03017	Land Acquisition and Landbanking	O	\$ 500,000	CAS	\$ 500,000	CAS	44375929-439050				\$ 1,000,000
03018	Affordable Housing Trust Fund	O	\$ 1,000,000	CAS	\$ 1,000,000	CAS	44375929-452000				\$ 2,000,000
06506	2018 (SP Evansville LLC Project) - Scannell - Post House Parking (Principal)	O	\$ 261,000	TIF	\$ 271,000	TIF	44465613-438010	\$ 283,000	\$ 295,000	\$ 306,000	\$ 1,416,000
06506	2018 (SP Evansville LLC Project) - Scannell - Post House Parking (Interest)	O	\$ 198,120	TIF	\$ 187,580	TIF	44465613-438020	\$ 176,620	\$ 165,180	\$ 153,280	\$ 880,780
06506	Paying Agent Fees	O	\$ 1,500	TIF	\$ 1,500	TIF	44465613-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
06507	Bond Payment - Economic Deveelopment Series 2024A -Fifth & Main Principal*	N	\$ -	5MAIN	\$ -	TIF	44505615-438010	\$ 80,000	\$ 170,000	\$ 186,000	\$ 436,000
06507	Bond Payment - Economic Deveelopment Series 2024A -Fifth & Main (Interest)*	N	\$ 101,637	5MAIN	\$ 1,020,000	TIF	44505615-438020	\$ 1,020,000	\$ 1,009,673	\$ 994,883	\$ 4,146,193
00507	Paying Agent Fees Series 2024A Fifth & Main*	N	\$ 750	5MAIN	\$ 750	TIF	44505615-438030	\$ 750	\$ 750	\$ 750	\$ 3,750
06508	Bond Payment - Economic Deveelopment Series 2024b -Fifth & Main Parking Garage (Principal)	N	\$ 510,000	5MAIN	\$ 470,000	CAS	44515616-438010	\$ 495,000	\$ 520,000	\$ 550,000	\$ 2,545,000
06508	Bond Payment - Economic Deveelopment Series 2024B -Fifth & Main Parking Garage (Interest)	N	\$ 549,585	5MAIN	\$ 522,630	CAS	44515616-438020	\$ 496,259	\$ 468,907	\$ 440,024	\$ 2,477,404
06508	Paying Agent Fees (Series 2024B Fifth & Main Parking Garage)	N	\$ 750	5MAIN	\$ 1,500	CAS	44515616-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,750
	Department Total		\$ 4,257,092		\$ 5,095,710			\$ 3,675,379	\$ 3,753,260	\$ 4,503,937	\$ 21,285,377

CITY OF EVANSVILLE - 2026 DMD MISC. FUNDS BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
I U MEDICAL CENTER								
44465611	312003	TAX INCREMENT EXPANSION	\$ 3,850,050	\$ 3,850,050	\$ 3,849,000	\$ -	\$ 3,849,000	0.0%
TOTAL	I U MEDICAL CENTER REVENUE		\$ 3,850,050	\$ 3,850,050	\$ 3,849,000	\$ -	\$ 3,849,000	0.0%
44465611	437033	LEASE RENTAL MEDICAL 2015C	\$ 639,500	\$ 1,315,000	\$ 639,000	\$ 319,000	\$ 639,000	0.0%
44465611	437034	LEASE RENTAL MEDICAL 2015D	\$ 907,000	\$ 44,520	\$ 909,000	\$ 455,000	\$ 909,000	0.0%
44465611	438013	EDR BOND MEDICAL 2016A PRINC	\$ 605,000	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	0.0%
44465611	438014	EDR BOND MEDICAL 2016B PRINC	\$ 825,000	\$ -	\$ 880,000	\$ 435,000	\$ 880,000	0.0%
44465611	438025	EDR BOND MEDICAL 2016A	\$ 634,288	\$ 605,000	\$ 592,313	\$ 303,231	\$ 592,313	0.0%
44465611	438026	EDR BONDS MEDICAL 2016B	\$ 221,850	\$ 825,000	\$ 172,768	\$ 89,538	\$ 172,768	0.0%
44465611	438030	PAYING AGENT FEES	\$ 4,950	\$ -	\$ 5,000	\$ 5,203	\$ 5,000	0.0%
TOTAL	I U MEDICAL CENTER EXPENDITURES		\$ 3,837,588	\$ 2,789,520	\$ 3,848,081	\$ 2,256,972	\$ 3,848,081	0.0%
I U MEDICAL CENTER NET			\$ 12,462	\$ 1,060,531	\$ 919	\$ (2,256,972)	\$ 919	
DOWNTOWN TIF REV BOND '18 SP								
44465613	438010	PRINCIPAL	\$ 123,000	\$ -	\$ 261,000	\$ 128,000	\$ 261,000	0.0%
44465613	438020	BOND INTEREST	\$ 117,019	\$ 4,950	\$ 198,120	\$ 100,340	\$ 198,120	0.0%
44465613	438030	PAYING AGENT FEES	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0.0%
TOTAL	DT. TIF REV BOND '18 SP EXPENDITURES		\$ 240,019	\$ 4,950	\$ 460,620	\$ 228,340	\$ 460,620	0.0%
ARENA EQUIPMENT LEASE								
44465614	444000	IMPROVEMENTS OTH THAN BUILDING	\$ -	\$ -	\$ -	\$-	\$ -	
TOTAL	ARENA EQUIPMENT LEASE EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	
EVANSVILLE BURKHARDT EDA TIF FUND								
44475612	312014	TAX INCREMENT BURKHARDT RD EDA	\$ 63,452	\$ 63,452	\$ 159,000	\$ 36,355	\$ 159,000	0.0%
TOTAL	EVANSVILLE BURKHARDT EDA TIF REVENUE		\$ 63,452	\$ 63,452	\$ 159,000	\$ 36,355	\$ 159,000	0.0%
44475612	438020	BOND INTEREST	\$ -	\$ 57,282	\$ 157,576	\$ 25,891	\$ 157,576	0.0%
44475612	438030	PAYING AGENT FEES	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	0.0%
TOTAL	EVANS. BURKHARDT EDA TIF EXPENDITURES		\$ -	\$ 57,282	\$ 158,776	\$ 25,891	\$ 158,776	0.0%
EVANSVILLE BURKHARDT EDA TIF FUND			\$ 63,452	\$ 6,170	\$ 224	\$ 10,464	\$ 224	0.0%
MEAD JOHNSON DISTRICT - (Previously 44465606)								
44485607	312009	MEAD JOHNSON TAX INCREMENT	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	0.0%
TOTAL	MEAD JOHNSON DISTRICT REVENUE		\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	0.0%
44485607	438010	PRINCIPAL	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	0.0%
TOTAL	MEAD JOHNSON DISTRICT EXPENDITURES		\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	0.0%
MEAD JOHNSON DISTRICT NET			\$ -	\$ -	\$ -	\$ -	\$ -	
ECONOMIC DEVELOPMENT 2024A FIFTH & MAIN								
44505615	438020	BOND INTEREST	\$ -	\$ -	\$ 101,637	\$ -	\$ 101,637	0.0%
44505615	438030	PAYING AGENT FEES	\$ -	\$ -	\$ 750	\$ -	\$ 750	0.0%
TOTAL	SERIES 2024A FIFTH AND MAIN EXPEND.		\$ -	\$ -	\$ 102,387	\$ -	\$ 102,387	0.0%
ECONOMIC DEVELOPMENT 2024B FIFTH & MAIN								
44515616	438010	PRINCIPAL	\$ -	\$ -	\$ 510,000	\$ -	\$ 470,000	-7.84%
44515616	438020	BOND INTEREST	\$ -	\$ -	\$ 549,585	\$ -	\$ 522,630	-4.9%
44515616	438030	PAYING AGENT FEES	\$ -	\$ -	\$ 750	\$ -	\$ 1,500	100.0%
TOTAL	SERIES 2024B FIFTH AND MAIN EXPEND.		\$ -	\$ -	\$ 1,060,335	\$ -	\$ 994,130	-6.2%

Other Services

Department: Medical School
 Director: DMD/Redevelopment Commission - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06000	Bond Payment - Series 2016 A Medical School (Principal)	O	\$ 650,000	TIF	\$ 675,000	TIF	44465611-438013	\$ 710,000	\$ 745,000	\$ 785,000	\$ 3,565,000
06000	Bond Payment - Series 2016 A Medical School (Interest)	O	\$ 592,313	TIF	\$ 561,288	TIF	44465611-438025	\$ 526,663	\$ 490,288	\$ 452,038	\$ 2,622,588
06001	Bond Payment - Series 2016 B Medical School (Principal)	O	\$ 880,000	TIF	\$ 900,000	TIF	44465611-438014	\$ 925,000	\$ 960,000	\$ 985,000	\$ 4,650,000
06001	Bond Payment - Series 2016 B Medical School (Interest)	O	\$ 172,768	TIF	\$ 147,103	TIF	44465611-438026	\$ 120,785	\$ 93,743	\$ 65,758	\$ 600,156
06002	Bond Payment - Series 2015 C Medical School (Lease Payment)	O	\$ 639,000	TIF	\$ 640,000	TIF	44465611-437033	\$ 640,000	\$ 641,000	\$ 642,000	\$ 3,202,000
06003	Bond Payment - Series 2015 D Medical School (Lease Payment)	O	\$ 909,000	TIF	\$ 908,000	TIF	44465611-437034	\$ 910,000	\$ 909,000	\$ 908,000	\$ 4,544,000
06004	Medical School Bonds (Paying Agent Fees)	O	\$ 5,000	TIF	\$ 5,000	TIF	44465611-438030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
	Department Total		\$ 3,848,080		\$ 3,836,390			\$ 3,837,448	\$ 3,844,030	\$ 3,842,796	\$ 19,208,744

Other Services

Department: Evansville Burkhardt TIF
 Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Bond Payment - Burkhardt TIF/Oak Grove Road Project (Interest)	O	\$ 379,865	TIF	\$ 379,865	TIF	44475612-438020	\$ 379,375	\$ 377,167	\$ 369,619	\$ 1,885,891
NEW	Bond Payment - Burkhardt TIF/Oak Grove Road Project (Paying Agent Fees)	O	\$ 1,200	TIF	\$ 1,200	TIF	44475612-438030	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
NEW	Bond Payment - Burkhardt TIF/Oak Grove Road Project (Principal)	O	\$ -		\$ 6,000	TIF	4475612-438010	\$ 31,000	\$ 109,000	\$ 206,000	\$ 352,000
	Department Total		\$ 381,065		\$ 387,065			\$ 411,575	\$ 487,367	\$ 576,819	\$ 2,243,891

CITY OF EVANSVILLE - 2026 DMD MISC. FUNDS BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
EVANSVILLE RED CONVENTION HOTEL								
44765609	312003	TAX INCREMENT EXPANSION	\$ 1,124,939	\$ 489,130	\$ 1,265,000	\$ 439,489	\$ 1,265,000	0.0%
44765609	391000	INTERFUND TRANSFERS	\$ -	\$ 344,141	\$ 584,000	\$ 584,000	\$ -	-100.0%
TOTAL	EVANS. RED CONVENTION HOTEL REVENUE		\$ 1,124,939	\$ 833,271	\$ 1,849,000	\$ 1,023,489	\$ 1,265,000	-31.6%
44765609	437032	HOTEL LEASE RENTAL 2016A	\$ 521,500	\$ 520,500	\$ 521,000	\$ 260,500	\$ 521,000	0.0%
44765609	438011	EDC BONDS HOTEL 2015A PRINC	\$ 340,000	\$ 355,000	\$ 375,000	\$ 375,000	\$ 375,000	0.0%
44765609	438025	EDC BOND HOTEL 2015A INT	\$ 400,250	\$ 382,875	\$ 364,625	\$ 187,000	\$ 364,625	0.0%
44765609	438030	PAYING AGENT FEES	\$ 2,511	\$ 5,929	\$ 3,500	\$ -	\$ 3,500	0.0%
TOTAL	EVANS. RED CONVENTION HOTEL EXPENDITURE		\$ 1,264,261	\$ 1,264,304	\$ 1,264,125	\$ 822,500	\$ 1,264,125	0.0%
EVANSVILLE RED CONVENTION HOTEL NET			\$ (139,322)	\$ (431,033)	\$ 584,875	\$ 200,989	\$ 875	-99.9%
EVANSVILLE ARTS DISTRICT TAX INCREMENT								
44775606	312008	ARTS DISTRICT TAX INCREMENET	\$ 1,022	\$ 168	\$ 101,204	\$ 101,204	\$ -	0.0%
TOTAL	ARTS DISTRICT REVENUE		\$ 1,022	\$ 168	\$ 101,204	\$ 101,204	\$ -	0.0%
44775606	431050	CONTRACTUAL SERVICES	\$ -	\$ 4,582	\$ 3,214	\$ -	\$ -	-100.0%
TOTAL	ARTS DISTRICT EXPENDITURES		\$ -	\$ 4,582	\$ 3,214	\$ -	\$ -	-100.0%
EVANSVILLE ARTS DISTRICT TAX INCREMENT NET			\$ 1,022	\$ (4,414)	\$ 97,990	\$ 101,204	\$ -	-100.0%
ARENA BOND FUND								
44797402	391000	INTERFUND TRANSFER	\$ 7,085,464	\$ 6,148,603	\$ 7,083,500	\$ 3,649,557	\$ 7,083,500	0.0%
TOTAL	ARENA BOND REVENUE		\$ 7,085,464	\$ 6,148,603	\$ 7,083,500	\$ 3,649,557	\$ 7,083,500	0.0%
44797402	437035	LEASE PAYMENT	\$ 7,078,500	\$ 7,080,000	\$ 7,081,000	\$ 3,540,000	\$ 7,081,000	0.0%
44797402	438030	PAYING AGENT FEES	\$ 2,000	\$ -	\$ 2,500	\$ -	\$ 2,500	0.0%
44797402	438036	IMPROVEMENT LEASE	\$ -	\$ (98,500)	\$ -	\$ -	\$ -	
44797402	452000	INTERFUND TRANSFERS	\$ -	\$ 2,950	\$ -	\$ 584,000	\$ -	
TOTAL	ARENA BOND EXPENDITURES		\$ 7,080,500	\$ 6,984,450	\$ 7,083,500	\$ 4,124,000	\$ 7,083,500	0.0%
ARENA BOND FUND NET			\$ 4,964	\$ (835,847)	\$ -	\$ (474,443)	\$ -	
PRO. SPORTS & CONVENTION DEV. AREA								
44853702	335240	PROFESSIONAL SPORTS & CONVENT	\$ 510,189	\$ 690,392	\$ 525,000	\$ 339,661	\$ 525,000	0.0%
TOTAL	PRO. SPORTS & CONVENTION REVENUE		\$ 510,189	\$ 690,392	\$ 525,000	\$ 339,661	\$ 525,000	0.0%
44853702	452000	INTERFUND TRANSFERS	\$ 535,719	\$ 528,780	\$ 525,000	\$ 356,138	\$ 525,000	0.0%
TOTAL	PRO. SPORTS & CONVENTION EXPENDITURES		\$ 535,719	\$ 528,780	\$ 525,000	\$ 356,138	\$ 525,000	0.0%
PRO. SPORTS & CONVENTION DEV. AREA NET			\$ (25,530)	\$ 161,612	\$ -	\$ (16,477)	\$ -	

Other Services

Department: Convention Hotel
 Director: DMD/Redevelopment Commission - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
05000	Bond Payment - Series 2015 A Hotel (Principal)	O	\$ 375,000	TIF	\$ 395,000	TIF	44765609-438011	\$ 405,000	\$ 415,000	\$ 435,000	\$ 2,025,000
05000	Bond Payment - Series 2015 A Hotel (Interest)	O	\$ 364,625	TIF	\$ 349,325	TIF	44765609-438025	\$ 337,325	\$ 320,875	\$ 299,625	\$ 1,671,775
05001	Lease Payment - Series 2016 A Hotel (Lease Rental)	O	\$ 521,000	TIF	\$ 521,000	TIF	44765609-437032	\$ 522,000	\$ 521,000	\$ 520,000	\$ 2,605,000
05002	Bond Payment - Series 2015 A & 2016 A Hotel (Paying Agent Fee)	O	\$ 3,500	TIF	\$ 3,500	TIF	44765609-438030	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
	Department Total		\$ 1,264,125		\$ 1,268,825			\$ 1,267,825	\$ 1,260,375	\$ 1,258,125	\$ 6,319,275

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375925	CASINO - ARENA BOND							
44375925	431050	CONTRACTUAL SERVICES	\$ 1,948	\$ 6,769	\$ -	\$ 3,489	\$ -	
44375925	438010	PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	
44375925	438020	BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	
44375925	438030	PAYING AGENT FEES	\$ 789	\$ -	\$ -	\$ -	\$ -	
44375925	445020	MOTOR EQUIPMENT	\$ -	\$ 42,483	\$ -	\$ -	\$ -	
44375925	452000	INTERFUND TRANSFERS	\$ 486,375	\$ -	\$ 698,500	\$ -	\$ 623,500	-10.7%
44375925	459047	UNREALIZED LOSS	\$ -	\$ 3,305	\$ -	\$ 5,089	\$ -	
TOTAL	CASINO		\$ 489,112	\$ 52,557	\$ 698,500	\$ 8,578	\$ 623,500	-10.7%

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375929	DMD/METRO DEVELOPMENT CASINO							
44375929	439050	GRANTS AND SUBSIDIES	\$ -	\$ 250,000	\$ 523,000	\$ 125,000	\$ 500,000	-4.4%
44375929	439059	GRANTS & SUBSIDIES-ECON DEV	\$ 253,000	\$ 4,000	\$ -	\$ -	\$ -	
44375929	452000	INTERFUND TRANSFERS	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%
TOTAL	DMD/METRO DEVELOPMENT		\$ 753,000	\$ 754,000	\$ 1,523,000	\$ 1,125,000	\$ 1,500,000	-1.5%

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375935	ARENA CASINO							
44375935	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
44375935	437035	LEASE PAYMENT	\$ -	\$ 573,250	\$ 949,500	\$ 474,750	\$ 949,500	0.0%
44375935	439090	OTHER SERVICES	\$ -	\$ 19,659	\$ -	\$ 15,341	\$ -	
44375935	444000	IMPROVEMENT OTHER THAN BLDG	\$ -	\$ -	\$ 125,000	\$ -	\$ -	-100.0%
44375935	445010	FURNITURE & FIXTURES	\$ -	\$ -	\$ 20,000	\$ -	\$ -	
44375935	445050	OTHER MACH/EQUIPMENT	\$ 24,310	\$ 13,252	\$ 15,000	\$ -	\$ 50,000	233.3%
TOTAL		ARENA CASINO	\$ 24,310	\$ 606,161	\$ 1,109,500	\$ 490,091	\$ 999,500	-9.9%

Other Services

Department: Ford Center
 Director: DMD/Redevelopment Authority - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
24001	Arena Equipment Lease Payment (thru 2033)	O	\$ 949,500	CAS	\$ 949,500	CAS	44375935-437035	\$ 949,500	\$ 949,500	\$ 949,500	\$ 4,747,500
NEW	Seal Coat Mechanical Roof		\$ 60,000		\$ -	CAS	44375935-437035				
24002	Battery Backup PM	C	\$ -								\$ -
24003	Replace Refrigerators (3)	C	\$ 15,000	CAS							\$ 15,000
24004	Upgrade Security System	N	\$ 50,000	CAS				\$ 20,000			\$ 70,000
NEW	Retrofit Down Aisle Lights	NF	\$ -					\$ 50,000			\$ 50,000
NEW	Replace Sport Lighting	NF	\$ -						\$ 250,000		\$ 250,000
NEW	Replace 6th Street Concourse Lighting (LED)	NF	\$ -					\$ 70,000			\$ 70,000
NEW	Replace Kitchen Equipment	NF			\$ 50,000	CAS	44375935-445050	\$ 50,000			\$ 100,000
24005	New House Furniture	N	\$ 20,000	CAS							\$ 20,000
24006	Replace 3-way valve on chilled water	N	\$ 75,000	CAS							\$ 75,000
NEW	Additional Barricade	NF	\$ -		\$ -	CAS	44375935-423030				\$ -
NEW	Replace Refrigerator							\$ 15,000			\$ 15,000
NEW	Replace Failed UPS Devices							\$ 25,000			\$ 25,000
NEW	Replace LG Units (\$750,000)	NF									\$ -
New	Replace LG Unit HVAC (\$800,000)	NF									\$ -
NEW	Upgrade Bowl Lighting (\$1,000,00)										\$ -
			\$ 1,074,500		\$ 999,500			\$ 1,139,500	\$ 1,199,500	\$ 949,500	\$ 5,397,500

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375937	VICTORY CASINO							
44375937	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
44375937	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 35,000	\$ -	\$ 25,000	
44375937	439090	OTHER SERVICES	\$ -	\$ 14,670	\$ 10,000	\$ -	\$ 50,000	400.0%
44375937	444000	IMPROVEMENT OTHER THAN BLDG	\$ 125,401	\$ 46,400	\$ 160,420	\$ 39,020	\$ -	-100.0%
44375937	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 13,100	\$ 20,000	\$ 17,197	\$ -	-100.0%
TOTAL	VICTORY CASINO		\$ 125,401	\$ 74,170	\$ 225,420	\$ 56,217	\$ 75,000	-66.7%

Other Services

Department: Victory Theater
 Director: DMD/Redevelopment Authority - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
38007	Miscellaneous Interior Painting	O	\$ 10,000.00	CAS	\$ -	CAS	44375937-439090	\$ 10,000.00			\$ 20,000
38015	Install Security Cameras	O	\$ -		\$ -	CAS	44375937-445050				\$ -
38017	Electric Man Lift	N	\$ 20,000.00	CAS							\$ 20,000
NEW	Boiler Room Exhaust Repair	NF	\$ -								\$ -
38018	Chiller Repairs	N	\$ 20,000.00	CAS							\$ 20,000
NEW	Replace Remaining Areas of Building with LED Lighting	NF	\$ -					\$ 10,000.00			\$ 10,000
NEW	Security Fencing	NF	\$ -					\$ 15,000.00			\$ 15,000
38019	VAV Repairs	N	\$ 10,000.00	CAS							\$ -
NEW	Carpet Replacement	NF	\$ -		\$ 50,000.00	CAS	44375937-439090	\$ 50,000.00			\$ 100,000
NEW	CWS/HWS Repairs	NF	\$ -		\$ 25,000.00	CAS	44375937-436010				\$ 25,000
NEW	New Stage Curtain	NF	\$ -						\$ 60,000.00		\$ 60,000
38019	Dressing Room Furniture	N	\$ 5,000.00	CAS							\$ 5,000
NEW	New Refrigerators - Freezer	NF						\$ 10,000.00	\$ 50,000.00		\$ 60,000
	Department Total		\$ 65,000		\$ 75,000			\$ 95,000	\$ 110,000	\$ -	\$ 335,000

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44375938	PARKING GARAGES CASINO							
44375938	444000	IMPROVEMENT OTHER THAN BLDG	\$ 10,000	\$ -	\$ 275,000	\$ -	\$ -	-100.0%
TOTAL	PARKING GARAGES CASINO		\$ 10,000	\$ -	\$ 275,000	\$ -	\$ -	-100.0%

CITY OF EVANSVILLE - 2026 CASINO FUND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
44377628	INNOVATION POINT							
44377628	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 180,000	\$ 17,824	\$ -	-100.0%
TOTAL	INNOVATION POINT		\$ -	\$ -	\$ 180,000	\$ 17,824	\$ -	-100.0%
TOTAL	CASINO GAMING		\$ 20,499,908	\$ 10,286,368	\$ 21,742,765	\$ 12,380,617	\$ 29,086,019	33.8%

CITY OF EVANSVILLE - 2026 REDEVELOPMENT 2024 BOND BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
REDEVELOPMENT BONDS				\$ -				
44492101	311000	PROPERTY TAX	\$ -	\$ -	\$ -	\$ 401,781	\$ 680,400	
44492101	335010	FINANCIAL INSTITUTION TAX	\$ -	\$ -	\$ -	\$ 1,778	\$ 3,010	
44492101	335020	AUTO EXCISE TAX	\$ -	\$ -	\$ -	\$ 16,816	\$ 28,480	
44492101	335070	COMMERCIAL VEHICLE TAX	\$ -	\$ -	\$ -	\$ 2,504	\$ 4,235	
TOTAL	REDEVELOPMENT BOND 20224 REVENUE		\$ -	\$ -	\$ -	\$ 422,879	\$ 716,125	
44492101	438010	PRINCIPAL	\$ -	\$ -	\$ -	\$ 165,000	\$ 375,000	
44492101	438020	BOND INTEREST	\$ -	\$ -	\$ -	\$ 189,381	\$ 331,125	
44492101	438030	PAYING AGENT FEES	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
TOTAL	REDEVELOPMENT BOND 20224 EXPENSE		\$ -	\$ -	\$ -	\$ 354,381	\$ 716,125	
REDEVELOPMENT BOND 20224 NET			\$ -	\$ -	\$ -	\$ 68,498	\$ -	



People: \$23,011,213

Operating: \$92,442,67

Capital: \$0

\$115.4M

Evansville Water

The Evansville Water and Sewer Utility (EWSU) provides high-quality, safe and dependable water and sewer services to more than 63,000 customers in Vanderburgh County and parts of Gibson, Posey and Warrick counties. The Utility also manages the City’s street sweeping and trash and recycling contracts. EWSU meets or exceeds all State and Federal Safe Drinking Water Act standards while protecting land and water resources for future generations.

SERVICE OUTCOMES

2024	2025
	As of Aug 2025
	Repaired or Replaced 176 Main Breaks
65,000 Total Customers	More than 60,000 Customer Service Interactions through phone and email
	8 Active Construction Projects totaling \$20.9 million



BEGIN CONSTRUCTION ON BEE SLOUGH

BEGIN CONSTRUCTION ON A GROUND WATER PLANT

C - 226

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019001	WATER ADMINISTRATION							
61019001	346011	RESIDENTIAL WATER SALES	\$ 22,774,711	\$ 24,149,350	\$ 25,596,430	\$ 13,560,758	\$ 26,320,890	2.8%
61019001	346013	WATER FEES COMMERCIAL	\$ 10,478,651	\$ 11,263,565	\$ 11,784,540	\$ 6,650,146	\$ 12,606,160	7.0%
61019001	346014	WATER FEES PUBLIC AUTHORITY	\$ 1,722,273	\$ 1,565,696	\$ 1,672,290	\$ 889,789	\$ 1,747,650	4.5%
61019001	346050	SEWER JOINT COSTS	\$ 14,575,416	\$ 15,792,063	\$ 13,894,004	\$ 9,430,574	\$ 16,847,167	21.3%
61019001	346090	CONT FOR EXT SVRC - TAPS	\$ 96,510	\$ 87,132	\$ 120,000	\$ 39,258	\$ 120,000	0.0%
61019001	346100	RENTAL INCOME	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250	0.0%
61019001	346120	RECONNECTION FEES	\$ 391,781	\$ 410,941	\$ 415,000	\$ 225,411	\$ 415,000	0.0%
61019001	346130	SPLIT SERVICE & FIREPLUGS	\$ 5,553	\$ 12,450	\$ 5,300	\$ 4,030	\$ 5,300	0.0%
61019001	346131	INDUSTRIAL WATER SALES	\$ 7,046,039	\$ 6,737,907	\$ 7,381,050	\$ 3,753,326	\$ 7,760,670	5.1%
61019001	346140	NON OPERATING INCOME	\$ 8,873	\$ 8,037	\$ 140,000	\$ 15,425	\$ 140,000	0.0%
61019001	346150	LABORATORY TESTING	\$ 3,310	\$ 4,660	\$ 24,000	\$ 4,110	\$ 24,000	0.0%
61019001	346180	LINE EXTENSION/INSPECT FEES	\$ 5,300	\$ 4,100	\$ 7,650	\$ 1,300	\$ 7,650	0.0%
61019001	346210	FIRE PROTECT SURCHARGE CITY	\$ 4,339,035	\$ 4,655,546	\$ 4,979,550	\$ 2,888,227	\$ 5,136,070	3.1%
61019001	346211	FIRE PROTECT SURCHG OUTSIDCITY	\$ 1,887,381	\$ 2,016,731	\$ 2,155,550	\$ 1,250,373	\$ 2,241,730	4.0%
61019001	346213	FIRE PROTECTION LATE FEES	\$ 25,877	\$ 29,135	\$ 25,000	\$ 21,147	\$ 25,000	0.0%
61019001	346500	PRIVATE FIRE PROTECT FLAT CHG	\$ 889,083	\$ 1,176,093	\$ 995,720	\$ 904,465	\$ 1,550,000	55.7%
61019001	346700	LINE CHLORINATION/INSPECTION	\$ 1,399	\$ 169,350	\$ 1,600	\$ 1	\$ 1,600	0.0%
61019001	346710	WATER LATE FEES	\$ 185,819	\$ 205,421	\$ 192,000	\$ 123,083	\$ 210,000	9.4%
61019001	346720	SOLAR RENEW ENERGY CERTIFICATE	\$ 1,145	\$ 744	\$ 2,400	\$ 162	\$ 2,400	0.0%
61019001	360000	MISCELLANEOUS REVENUE	\$ 135,793	\$ 128,327	\$ 120,000	\$ 62,333	\$ 120,000	0.0%
61019001	361000	INTEREST INCOME	\$ 983,174	\$ 1,495,651	\$ 1,400,000	\$ 561,008	\$ 1,100,000	-21.4%
61019001	391000	INTERFUND TRANSFERS	\$ 1,848	\$ 792	\$ -	\$ -	\$ -	
61019001	399002	REIMBURSEMENTS	\$ 1,023,509	\$ 3,310,110	\$ 500,000	\$ 3,498,051	\$ 521,530	4.3%
61019001	399014	WATER SALES TAX	\$ 2,858,697	\$ 3,049,979	\$ 3,214,040	\$ 1,821,066	\$ 3,348,670	4.2%
61019001	399015	SEWER TAP IN FEES	\$ -	\$ 500	\$ -	\$ -	\$ -	
TOTAL	WATER ADMINISTRATION REVENUE		\$ 69,443,427	\$ 76,274,280	\$ 74,628,374	\$ 45,704,043	\$ 80,253,737	7.5%
61019001	411011	DEPARTMENT HEAD	\$ 122,585	\$ 162,881	\$ 183,944	\$ 112,920	\$ 204,818	11.3%
61019001	411012	DEPARTMENT HEAD ASSISTANT	\$ -	\$ 46,376	\$ 822,696	\$ 307,709	\$ 1,028,258	25.0%
61019001	411013	FULL TIME SALARIES	\$ 2,441,824	\$ 3,032,598	\$ 3,903,358	\$ 2,291,656	\$ 4,731,865	21.2%
61019001	411015	BOARD MEMBER	\$ 8,768	\$ 10,500	\$ 10,000	\$ 5,833	\$ 10,000	0.0%
61019001	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	0.0%
61019001	411500	OTHER	\$ -	\$ -	\$ 242,257	\$ -	\$ 242,257	0.0%
61019001	411600	OVERTIME	\$ 10,771	\$ 42,196	\$ 10,000	\$ 11,088	\$ 10,000	0.0%
61019001	413010	SOCIAL SECURITY	\$ 194,782	\$ 248,024	\$ 376,380	\$ 201,665	\$ 476,534	26.6%
61019001	413030	PUBLIC EMP RETIREMENT	\$ 358,182	\$ 442,142	\$ 698,640	\$ 375,109	\$ 847,022	21.2%
61019001	413040	UNEMPLOYMENT	\$ 3,225	\$ 6,450	\$ 7,320	\$ 7,320	\$ 11,403	55.8%
61019001	413050	HEALTH INSURANCE	\$ 895,485	\$ 1,151,041	\$ 1,432,280	\$ 816,435	\$ 1,436,400	0.3%
61019001	413060	LIFE INSURANCE	\$ 6,400	\$ 7,503	\$ 11,956	\$ 5,893	\$ 12,348	3.3%
61019001	413080	TEAMSTER SCHOLARSHIP	\$ 1,395	\$ 1,179	\$ 1,430	\$ 800	\$ 1,430	0.0%
61019001	418401	PREMIUM PAY PUBL SECTOR EMPLEE	\$ 212,000	\$ -	\$ -	\$ -	\$ -	
61019001	418413	SOCIAL SECURITY TAXES	\$ 16,117	\$ -	\$ -	\$ -	\$ -	
		Total Wages and Benefits	\$ 4,271,534	\$ 5,150,890	\$ 7,712,261	\$ 4,136,428	\$ 9,024,335	17.0%
61019001	421050	OFFICE SUPPLIES	\$ 9,409	\$ 9,080	\$ 8,145	\$ 6,163	\$ 10,000	22.8%
61019001	422012	FUEL AND OIL	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
61019001	422026	VEHICLE M & R	\$ -	\$ -	\$ -	\$ -	\$ 4,500	
61019001	429000	OTHER SUPPLIES	\$ -	\$ 2,712	\$ 750	\$ 2,016	\$ 1,000	33.3%
61019001	429000	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
		Total Supplies	\$ 9,409	\$ 11,792	\$ 8,895	\$ 8,179	\$ 65,500	636.4%
61019001	431010	LEGAL	\$ 142,855	\$ 241,940	\$ 170,000	\$ 35,691	\$ 170,000	0.0%
61019001	431050	CONTRACTUAL SERVICES	\$ 1,238,565	\$ 1,186,095	\$ 1,236,000	\$ 610,176	\$ 1,236,000	0.0%
61019001	431062	ACCOUNTING	\$ 205,586	\$ 228,653	\$ 145,000	\$ 56,796	\$ 170,000	17.2%
61019001	431064	OTHER CONTRACTUAL SERVICES	\$ 102,918	\$ 365,850	\$ 87,145	\$ 142,012	\$ 93,000	6.7%
61019001	431072	INVESTMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
61019001	432020	POSTAGE	\$ 367,257	\$ 377,361	\$ 320,643	\$ 244,048	\$ 385,000	20.1%
61019001	432030	TRAVEL	\$ 5,263	\$ 3,086	\$ 20,000	\$ 4,723	\$ 20,000	0.0%
61019001	432040	TELEPHONE	\$ 1,522	\$ -	\$ -	\$ -	\$ -	
61019001	433010	PRINTING & ADVERTISING	\$ 273,462	\$ 258,371	\$ 281,570	\$ 47,012	\$ 281,570	0.0%
61019001	434010	WORKMEN'S COMPENSATION	\$ 36,146	\$ 7,279	\$ 7,279	\$ 5,459	\$ 7,279	0.0%
61019001	434020	LIABILITY INSURANCE	\$ 405,599	\$ 404,736	\$ 443,010	\$ 317,257	\$ 458,520	3.5%
61019001	437030	OFFICE SPACE RENTAL	\$ 245,353	\$ 239,871	\$ 250,000	\$ 196,217	\$ 300,000	20.0%
61019001	437035	LEASE PAYMENT	\$ 297,801	\$ 382,299	\$ 378,853	\$ 254,704	\$ 479,900	26.7%
61019001	439010	REFUNDS AWARDS INDEMNITIES	\$ 115,422	\$ 349,256	\$ -	\$ 53,574	\$ -	
61019001	439031	SUBSCRIPTIONS/DUES	\$ 60,134	\$ 20,880	\$ 35,200	\$ 31,395	\$ 35,200	0.0%
61019001	439091	EDUCATION	\$ 1,850	\$ 14,285	\$ 30,000	\$ 3,860	\$ 40,000	33.3%
61019001	439096	GEN FUND ADMIN SERVICE	\$ 70,000	\$ 140,000	\$ 140,000	\$ 70,000	\$ 140,000	0.0%
61019001	439097	PERMIT/NPDES	\$ 69,320	\$ 68,508	\$ 68,000	\$ 68,508	\$ 68,000	0.0%
		Total Services	\$ 3,639,053	\$ 4,288,470	\$ 3,612,700	\$ 2,141,432	\$ 3,944,469	9.2%
61019001	451010	AUDIT	\$ 21,483	\$ 39,528	\$ 60,000	\$ -	\$ 50,000	-16.7%
61019001	452000	INTERFUND TRANSFERS	\$ 19,975,832	\$ 27,021,961	\$ 28,380,835	\$ 17,869,197	\$ 11,681,181	-58.8%
61019001	452001	TRANSFER BOND PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 11,812,560	
61019001	452002	TRANSFER INTEREST PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 9,963,034	
61019001	452003	TRANSFER DEPT SRV TRUE UP	\$ -	\$ -	\$ -	\$ -	\$ 1,248,664	
61019001	459000	UB SALES TAX	\$ 2,854,799	\$ -	\$ 3,214,040	\$ 1,771,599	\$ 3,348,670	4.2%
61019001	459001	UTILITY GROSS RECEIPTS TAX	\$ 9,102	\$ 3,051,472	\$ -	\$ -	\$ -	
61019001	459030	MISCELLANEOUS EXPENSE	\$ 500	\$ -	\$ -	\$ -	\$ -	
61019001	459037	IN LIEU OF TAXES	\$ 4,105,001	\$ 4,445,000	\$ 4,700,000	\$ 3,525,000	\$ 5,193,750	10.5%
		Total Debt and Other	\$ 26,966,717	\$ 34,557,961	\$ 36,354,875	\$ 23,165,796	\$ 43,297,859	19.1%
TOTAL	WATER ADMINISTRATION EXPENDITURES		\$ 34,886,713	\$ 44,009,113	\$ 47,688,731	\$ 29,451,835	\$ 56,332,163	18.1%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019002	WATER FILTER PLANT							
61019002	411012	DEPARTMENT HEAD ASSISTANT	\$ 90,133	\$ 128,260	\$ 101,474	\$ 63,218	\$ 106,159	4.6%
61019002	411013	FULL TIME SALARIES	\$ 1,118,692	\$ 1,310,120	\$ 1,373,056	\$ 796,713	\$ 1,289,718	-6.1%
61019002	411500	OTHER	\$ 21,054	\$ 26,441	\$ 73,968	\$ 23,356	\$ 73,968	0.0%
61019002	411600	OVERTIME	\$ 86,195	\$ 117,684	\$ 98,307	\$ 71,371	\$ 98,307	0.0%
61019002	413010	SOCIAL SECURITY	\$ 99,762	\$ 120,104	\$ 112,802	\$ 72,592	\$ 119,964	6.3%
61019002	413030	PUBLIC EMP RETIREMENT	\$ 186,729	\$ 216,172	\$ 209,383	\$ 135,393	\$ 198,214	-5.3%
61019002	413040	UNEMPLOYMENT	\$ 1,875	\$ 3,200	\$ 3,120	\$ 3,120	\$ 4,706	50.8%
61019002	413050	HEALTH INSURANCE	\$ 426,001	\$ 493,586	\$ 610,480	\$ 271,089	\$ 592,800	-2.9%
61019002	413060	LIFE INSURANCE	\$ 874	\$ 944	\$ 5,096	\$ 522	\$ 5,096	0.0%
61019002	413080	TEAMSTER SCHOLARSHIP	\$ 2,003	\$ 2,421	\$ 2,600	\$ 1,459	\$ 2,600	0.0%
		Total Wages and Benefits	\$ 2,033,318	\$ 2,418,932	\$ 2,590,286	\$ 1,438,834	\$ 2,491,532	-3.8%
61019002	421050	OFFICE SUPPLIES	\$ 6,682	\$ 4,403	\$ 7,500	\$ 3,193	\$ 7,500	0.0%
61019002	421052	SHIPPING	\$ 2,383	\$ 3,578	\$ 1,000	\$ -	\$ 1,000	0.0%
61019002	422012	FUEL AND OIL	\$ 15,846	\$ 18,966	\$ 30,000	\$ 6,960	\$ 25,000	-16.7%
61019002	422026	VEHICLE M & R	\$ 2,781	\$ 646	\$ 4,800	\$ 731	\$ 4,800	0.0%
61019002	422035	CHEMICALS	\$ 2,184,628	\$ 2,486,304	\$ 2,500,000	\$ 1,380,766	\$ 3,000,000	20.0%
61019002	423021	LAB SUPPLIES	\$ 186,327	\$ 179,414	\$ -	\$ -	\$ -	
61019002	423027	THIRD PARTY LAB	\$ 36,611	\$ 28,023	\$ -	\$ (236)	\$ -	
61019002	423029	PLANT EQUIPMENT & SUPPLIES EXP	\$ 6,209	\$ 9,278	\$ 9,500	\$ 4,208	\$ 9,500	0.0%
61019002	423031	OTHER MISC EQUIPMENT/TOOLS	\$ 10,716	\$ 19,378	\$ 20,000	\$ 10,009	\$ 20,000	0.0%
61019002	429000	LAB OTHER SUPPLIES	\$ 926	\$ 2,177	\$ -	\$ -	\$ -	
61019002	429008	SAFETY SUPPLIES	\$ 2,337	\$ 2,697	\$ 5,000	\$ 2,761	\$ 5,000	0.0%
		Total Supplies	\$ 2,455,446	\$ 2,754,864	\$ 2,577,800	\$ 1,408,392	\$ 3,072,800	19.2%
61019002	431050	CONTRACTUAL SERVICES	\$ 34,138	\$ 219,410	\$ 255,000	\$ 144,231	\$ 255,000	0.0%
61019002	431058	UNIFORM CLEANING SVCS	\$ 7,675	\$ 7,215	\$ 12,500	\$ 4,208	\$ 12,500	0.0%
61019002	431064	OTHER CONTRACTUAL SERVICES	\$ 18,084	\$ 16,860	\$ 20,300	\$ 2,182	\$ 20,300	0.0%
61019002	431065	SECURITY	\$ 28,222	\$ 26,246	\$ 27,030	\$ 16,729	\$ 30,000	11.0%
61019002	431066	TRASH REMOVAL	\$ 450	\$ 1,789	\$ 1,300	\$ 593	\$ 1,300	0.0%
61019002	431085	LAB OTHER CONTRACTUAL SERVICES	\$ 24,852	\$ 40,845	\$ -	\$ -	\$ -	
61019002	432025	LAB TRAVEL	\$ 13,332	\$ 5,895	\$ -	\$ -	\$ -	
61019002	432030	TRAVEL	\$ 1,513	\$ 1,983	\$ 10,000	\$ 1,539	\$ 10,000	0.0%
61019002	434010	WORKMEN'S COMPENSATION	\$ 29,114	\$ 41,027	\$ 41,027	\$ 30,770	\$ 41,027	0.0%
61019002	435001	PLANT ELECTRICITY	\$ 962,512	\$ 831,832	\$ 900,000	\$ 561,825	\$ 1,300,000	44.4%
61019002	435002	PLANT NATURAL GAS	\$ 99,300	\$ 38,313	\$ 200,000	\$ 66,882	\$ 200,000	0.0%
61019002	435010	ELECTRIC SERVICES	\$ 348,266	\$ 425,012	\$ 400,000	\$ 206,613	\$ 580,000	45.0%
61019002	436011	FACILITY MAINTENANCE	\$ 26,263	\$ 25,359	\$ 100,000	\$ 24,474	\$ 50,000	-50.0%
61019002	436013	TREATMENT FAC M&R CONTRACTOR	\$ 132,914	\$ 176,523	\$ 260,000	\$ 112,263	\$ 230,000	-11.5%
61019002	436020	EQUIPMENT REPAIR/MAINT	\$ 80,685	\$ 75,735	\$ 100,000	\$ 15,958	\$ 100,000	0.0%
61019002	436022	TREATMENT EQUIP M&R CONT	\$ 212,558	\$ 183,593	\$ 200,000	\$ 70,788	\$ 200,000	0.0%
61019002	436023	SOURCE EQUIPMENT M&R	\$ -	\$ 106	\$ 5,500	\$ -	\$ 5,500	0.0%
61019002	436024	SOURCE EQUIPMENT M&R CONT	\$ 929,796	\$ 585,234	\$ 950,000	\$ 224,672	\$ 950,000	0.0%
61019002	439091	EDUCATION	\$ 5,610	\$ 22,011	\$ 24,000	\$ 4,723	\$ 24,000	0.0%
61019002	439100	LAB EDUCATION	\$ 2,485	\$ 8,675	\$ -	\$ -	\$ -	
		Total Services	\$ 2,957,769	\$ 2,733,663	\$ 3,506,657	\$ 1,488,450	\$ 4,009,627	14.3%
TOTAL	WATER FILTER PLANT EXPENDITURES		\$ 7,446,533	\$ 7,907,459	\$ 8,674,743	\$ 4,335,676	\$ 9,573,959	10.4%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019003	WATER DISTRIBUTION PLANT							
61019003	411013	FULL TIME SALARIES	\$ 1,531,297	\$ 1,657,995	\$ 1,793,390	\$ 1,061,048	\$ 2,002,613	11.7%
61019003	411500	OTHER	\$ 162	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
61019003	411600	OVERTIME	\$ 216,460	\$ 318,404	\$ 264,000	\$ 209,612	\$ 264,000	0.0%
61019003	413010	SOCIAL SECURITY	\$ 133,166	\$ 150,684	\$ 137,194	\$ 96,788	\$ 174,544	27.2%
61019003	413030	PUBLIC EMP RETIREMENT	\$ 247,957	\$ 276,361	\$ 254,661	\$ 177,186	\$ 284,371	11.7%
61019003	413040	UNEMPLOYMENT	\$ 2,400	\$ 3,950	\$ 3,840	\$ 3,840	\$ 5,792	50.8%
61019003	413050	HEALTH INSURANCE	\$ 637,139	\$ 735,531	\$ 751,360	\$ 480,458	\$ 729,600	-2.9%
61019003	413060	LIFE INSURANCE	\$ 767	\$ 736	\$ 6,272	\$ 522	\$ 6,272	0.0%
61019003	413080	TEAMSTER SCHOLARSHIP	\$ 3,310	\$ 3,473	\$ 4,640	\$ 2,036	\$ 4,640	0.0%
		Total Wages and Benefits	\$ 2,772,658	\$ 3,147,134	\$ 3,230,357	\$ 2,031,490	\$ 3,486,832	7.9%
61019003	421050	OFFICE SUPPLIES	\$ 8,108	\$ 9,394	\$ 10,000	\$ 2,664	\$ 10,000	0.0%
61019003	422012	FUEL AND OIL	\$ 138,651	\$ 159,426	\$ 164,450	\$ 67,994	\$ 164,450	0.0%
61019003	422020	GARAGE AND MOTOR	\$ 21,045	\$ 19,179	\$ 30,000	\$ 8,602	\$ 30,000	0.0%
61019003	422026	VEHICLE M & R	\$ 43,332	\$ 34,806	\$ 50,000	\$ 21,951	\$ 50,000	0.0%
61019003	422027	HEAVY EQUIPMENT M & R	\$ 2,584	\$ 809	\$ 10,000	\$ 3,500	\$ 10,000	0.0%
61019003	423013	MISC RESTORATION	\$ 60,954	\$ 27,228	\$ 68,000	\$ 16,096	\$ 68,000	0.0%
61019003	423015	STONE	\$ 183,070	\$ 222,227	\$ 199,200	\$ 142,397	\$ 199,200	0.0%
61019003	423016	FLOWABLE FILL	\$ 32,558	\$ 28,885	\$ 80,000	\$ 27,969	\$ 80,000	0.0%
61019003	423017	PAVEMENT	\$ 864,835	\$ 836,261	\$ 825,000	\$ 539,631	\$ 825,000	0.0%
61019003	423018	CONCRETE	\$ 228,619	\$ 200,241	\$ 204,000	\$ 171,118	\$ 204,000	0.0%
61019003	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 17,314	\$ 13,947	\$ 15,000	\$ 10,552	\$ 15,000	0.0%
61019003	423125	OTHER MATERIALS	\$ 20,122	\$ 22,792	\$ 24,000	\$ 9,986	\$ 24,000	0.0%
61019003	423126	SERVICE PIPING	\$ 147,972	\$ 121,195	\$ 121,900	\$ 45,005	\$ 121,900	0.0%
61019003	423127	MAIN PIPING	\$ 173,757	\$ 255,477	\$ 310,500	\$ 122,167	\$ 310,500	0.0%
61019003	429000	OTHER SUPPLIES	\$ 14,300	\$ 15,470	\$ 15,000	\$ 6,413	\$ 15,000	0.0%
61019003	429008	SAFETY SUPPLIES	\$ 8,355	\$ 9,681	\$ 15,000	\$ 4,659	\$ 15,000	0.0%
		Total Supplies	\$ 1,965,576	\$ 1,977,018	\$ 2,142,050	\$ 1,200,702	\$ 2,142,050	0.0%
61019003	431050	CONTRACTUAL SERVICES	\$ 11,965	\$ 12,891	\$ 16,175	\$ 11,570	\$ 16,175	0.0%
61019003	431058	UNIFORM CLEANING SVCS	\$ 1,913	\$ 2,051	\$ 2,000	\$ 1,207	\$ 2,000	0.0%
61019003	431064	OTHER CONTRACTUAL SERVICES	\$ 252,461	\$ 196,531	\$ 380,595	\$ 18,003	\$ 380,595	0.0%
61019003	431065	SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
61019003	431066	TRASH REMOVAL	\$ 2,255	\$ 5,134	\$ 3,250	\$ 1,557	\$ 3,250	0.0%
61019003	431069	GROUNDINGS	\$ 7,800	\$ 8,580	\$ 8,000	\$ 3,900	\$ 8,000	0.0%
61019003	431070	IUPPS	\$ 20,261	\$ 18,485	\$ 20,000	\$ 8,173	\$ 20,000	0.0%
61019003	432030	TRAVEL	\$ 4,321	\$ 1,932	\$ 5,000	\$ 1,712	\$ 5,000	0.0%
61019003	434010	WORKMEN'S COMPENSATION	\$ 36,089	\$ 49,737	\$ 49,737	\$ 37,303	\$ 49,737	0.0%
61019003	435001	PLANT ELECTRICITY	\$ 12,293	\$ 9,914	\$ 15,000	\$ 4,284	\$ 15,000	0.0%
61019003	435002	PLANT NATURAL GAS	\$ 8,626	\$ 9,240	\$ 10,000	\$ 8,445	\$ 10,000	0.0%
61019003	436011	FACILITY MAINTENANCE	\$ 47,356	\$ 49,436	\$ 72,000	\$ 10,251	\$ 72,000	0.0%
61019003	436055	SYSTEM MAINTENANCE	\$ 209,315	\$ 54,018	\$ 110,000	\$ -	\$ 110,000	0.0%
61019003	437020	EQUIPMENT RENTAL	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
61019003	439091	EDUCATION	\$ 1,821	\$ 2,837	\$ 5,000	\$ 330	\$ 5,000	0.0%
		Total Services	\$ 616,476	\$ 420,786	\$ 701,757	\$ 106,735	\$ 701,757	0.0%
TOTAL	WATER DISTRIBUTION PLANT EXPENDITURES		\$ 5,354,710	\$ 5,544,938	\$ 6,074,164	\$ 3,338,927	\$ 6,330,639	4.2%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019004	WATER METER							
61019004	411013	FULL TIME SALARIES	\$ 1,327,843	\$ 1,351,600	\$ 1,470,276	\$ 903,781	\$ 1,639,576	11.5%
61019004	411500	OTHER	\$ 17,815	\$ 12,441	\$ 9,555	\$ 2,663	\$ 9,555	0.0%
61019004	411600	OVERTIME	\$ 113,715	\$ 121,062	\$ 95,000	\$ 92,055	\$ 95,000	0.0%
61019004	413010	SOCIAL SECURITY	\$ 111,411	\$ 113,401	\$ 112,476	\$ 76,152	\$ 133,426	18.6%
61019004	413030	PUBLIC EMP RETIREMENT	\$ 197,747	\$ 197,712	\$ 208,779	\$ 130,530	\$ 232,820	11.5%
61019004	413040	UNEMPLOYMENT	\$ 2,025	\$ 3,200	\$ 3,240	\$ 3,240	\$ 4,887	50.8%
61019004	413050	HEALTH INSURANCE	\$ 593,337	\$ 611,051	\$ 633,960	\$ 366,059	\$ 615,600	-2.9%
61019004	413060	LIFE INSURANCE	\$ 587	\$ 571	\$ 5,292	\$ 391	\$ 5,292	0.0%
61019004	413080	TEAMSTER SCHOLARSHIP	\$ 3,013	\$ 2,837	\$ 4,120	\$ 1,652	\$ 4,120	0.0%
		Total Wages and Benefits	\$ 2,367,493	\$ 2,413,876	\$ 2,542,698	\$ 1,576,522	\$ 2,740,276	7.8%
61019004	421050	OFFICE SUPPLIES	\$ 1,191	\$ 515	\$ 1,500	\$ 580	\$ 1,500	0.0%
61019004	422012	FUEL AND OIL	\$ 81,065	\$ 85,150	\$ 85,000	\$ 39,935	\$ 85,000	0.0%
61019004	422020	GARAGE AND MOTOR	\$ 20	\$ -	\$ -	\$ -	\$ -	
61019004	422026	VEHICLE M & R	\$ 7,372	\$ 2,482	\$ 9,600	\$ 782	\$ 9,600	0.0%
61019004	423125	OTHER MATERIALS	\$ 9,142	\$ 7,115	\$ 12,200	\$ 1,975	\$ 12,200	0.0%
61019004	429000	OTHER SUPPLIES	\$ 11,439	\$ 5,138	\$ 11,400	\$ 2,824	\$ 11,400	0.0%
		Total Supplies	\$ 110,229	\$ 100,400	\$ 119,700	\$ 46,096	\$ 119,700	0.0%
61019004	431056	MAINTENANCE OF EQUIPMENT	\$ 746	\$ 69	\$ 5,000	\$ -	\$ 5,000	0.0%
61019004	431064	OTHER CONTRACTUAL SERVICES	\$ 28,763	\$ 47,437	\$ 46,418	\$ 24,666	\$ 46,418	0.0%
61019004	431067	RESIDENTIAL METER M&R	\$ 18,338	\$ 17,557	\$ 94,000	\$ 4,773	\$ 94,000	0.0%
61019004	431068	INDUSTRIAL METER M&R	\$ 11,441	\$ 22,636	\$ 65,000	\$ 3,435	\$ 65,000	0.0%
61019004	431071	METER TESTING	\$ 15,345	\$ 14,460	\$ 25,000	\$ -	\$ 25,000	0.0%
61019004	432030	TRAVEL	\$ 2,369	\$ 1,659	\$ 10,000	\$ -	\$ 10,000	0.0%
61019004	434010	WORKMEN'S COMPENSATION	\$ 27,103	\$ 37,520	\$ 37,520	\$ 28,140	\$ 37,520	0.0%
61019004	436020	EQUIPMENT REPAIR/MAINT	\$ 2,300	\$ 7,348	\$ 15,000	\$ 570	\$ 15,000	0.0%
		Total Services	\$ 106,405	\$ 148,686	\$ 297,938	\$ 61,584	\$ 297,938	0.0%
TOTAL	WATER METER EXPENDITURES		\$ 2,584,127	\$ 2,662,962	\$ 2,960,336	\$ 1,684,202	\$ 3,157,914	6.7%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019005	WATER OPERATIONS SUPPORT							
61019005	411013	FULL TIME SALARIES	\$ 1,043,382	\$ 929,410	\$ 587,156	\$ 366,527	\$ 671,408	14.3%
61019005	411500	OTHER	\$ -	\$ 1,918	\$ 2,060	\$ -	\$ 2,060	0.0%
61019005	411600	OVERTIME	\$ 38,399	\$ 76,884	\$ 126,000	\$ 48,466	\$ 126,000	0.0%
61019005	413010	SOCIAL SECURITY	\$ 81,132	\$ 75,803	\$ 44,917	\$ 31,577	\$ 61,160	36.2%
61019005	413030	PUBLIC EMP RETIREMENT	\$ 148,109	\$ 143,262	\$ 83,376	\$ 58,929	\$ 95,340	14.3%
61019005	413040	UNEMPLOYMENT	\$ 1,425	\$ 1,300	\$ 1,200	\$ 1,200	\$ 1,810	50.8%
61019005	413050	HEALTH INSURANCE	\$ 390,837	\$ 392,836	\$ 234,800	\$ 143,634	\$ 228,000	-2.9%
61019005	413060	LIFE INSURANCE	\$ 1,615	\$ 1,240	\$ 1,960	\$ 144	\$ 1,960	0.0%
61019005	413080	TEAMSTER SCHOLARSHIP	\$ 1,112	\$ 1,165	\$ 1,170	\$ 698	\$ 1,170	0.0%
		Total Wages and Benefits	\$ 1,706,011	\$ 1,623,818	\$ 1,082,639	\$ 651,174	\$ 1,188,908	9.8%
61019005	421050	OFFICE SUPPLIES	\$ 3,365	\$ 2,219	\$ 3,000	\$ 1,146	\$ 3,000	0.0%
61019005	422012	FUEL AND OIL	\$ 35,026	\$ 47,072	\$ 33,000	\$ 20,283	\$ 33,000	0.0%
61019005	422020	GARAGE AND MOTOR	\$ 1,491	\$ 1,776	\$ 2,000	\$ 885	\$ 2,000	0.0%
61019005	422026	VEHICLE M & R	\$ 3,335	\$ 3,613	\$ 2,500	\$ 3,355	\$ 5,000	100.0%
61019005	423020	REPAIR PARTS	\$ 1,113	\$ -	\$ 7,500	\$ -	\$ 7,500	0.0%
61019005	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 19,659	\$ 10,462	\$ 60,000	\$ 3,779	\$ 60,000	0.0%
61019005	429000	OTHER SUPPLIES	\$ 13,391	\$ 3,154	\$ 15,000	\$ 2,682	\$ 15,000	0.0%
61019005	429001	UNIFORMS & ACCESSORIES	\$ 3,051	\$ 378	\$ 7,000	\$ 426	\$ 7,000	0.0%
61019005	429008	SAFETY SUPPLIES	\$ 5,102	\$ 1,436	\$ 7,500	\$ 2,758	\$ 7,500	0.0%
		Total Supplies	\$ 85,533	\$ 70,110	\$ 137,500	\$ 35,314	\$ 140,000	1.8%
61019005	431050	CONTRACTUAL SERVICES	\$ 949,919	\$ 646,432	\$ 600,000	\$ 296,820	\$ 700,000	16.7%
61019005	431064	OTHER CONTRACTUAL SERVICES	\$ 296,331	\$ 29,219	\$ 10,000	\$ 2,444	\$ 10,000	0.0%
61019005	432020	POSTAGE	\$ -	\$ 250	\$ 500	\$ -	\$ 500	0.0%
61019005	432030	TRAVEL EXPENSE	\$ 3,464	\$ 505	\$ 5,000	\$ -	\$ 5,000	0.0%
61019005	434010	WORKMEN'S COMPENSATION	\$ 23,958	\$ 32,858	\$ 32,858	\$ 24,644	\$ 32,858	0.0%
61019005	436020	EQUIPMENT REPAIR/MAINT	\$ 44,949	\$ 42,330	\$ 75,000	\$ 16,045	\$ 75,000	0.0%
61019005	439091	EDUCATION	\$ 11,874	\$ 11,524	\$ 15,000	\$ -	\$ 15,000	0.0%
		Total Services	\$ 1,330,495	\$ 763,118	\$ 738,358	\$ 339,953	\$ 838,358	13.5%
TOTAL	WATER OPERATIONS SUPPORT EXPENDITURES		\$ 3,122,039	\$ 2,457,046	\$ 1,958,497	\$ 1,026,441	\$ 2,167,266	10.7%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019012	WATER PROGRAM MANAGEMENT							
61019012	411013	FULL TIME SALARIES	\$ 727,790	\$ 700,293	\$ 1,268,712	\$ 586,359	\$ 1,466,288	15.6%
61019012	411400	TEMPORARY SALARIES	\$ 12,324	\$ 19,239	\$ 54,000	\$ -	\$ 55,000	1.9%
61019012	411500	OTHER	\$ -	\$ -	\$ 2,060	\$ -	\$ 2,060	0.0%
61019012	413010	SOCIAL SECURITY	\$ 54,732	\$ 54,090	\$ 97,056	\$ 43,084	\$ 116,536	20.1%
61019012	413030	PUBLIC EMP RETIREMENT	\$ 98,619	\$ 96,537	\$ 180,157	\$ 81,883	\$ 208,213	15.6%
61019012	413040	UNEMPLOYMENT	\$ 750	\$ 2,500	\$ 1,920	\$ 1,920	\$ 2,715	41.4%
61019012	413050	HEALTH INSURANCE	\$ 189,927	\$ 209,200	\$ 375,680	\$ 182,590	\$ 342,000	-9.0%
61019012	413060	LIFE INSURANCE	\$ 1,696	\$ 1,647	\$ 3,136	\$ 1,520	\$ 2,940	-6.3%
		Total Wages and Benefits	\$ 1,085,838	\$ 1,083,506	\$ 1,982,721	\$ 897,356	\$ 2,195,752	10.7%
61019012	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,670	\$ 310	\$ 5,000	\$ 4,330	\$ 10,000	100.0%
61019012	429000	OTHER SUPPLIES	\$ 3,380	\$ 3,714	\$ 10,000	\$ 1,573	\$ 15,000	50.0%
		Total Supplies	\$ 5,050	\$ 4,024	\$ 15,000	\$ 5,903	\$ 25,000	66.7%
61019012	431050	CONTRACTUAL SERVICES	\$ 135,279	\$ 372,788	\$ 450,000	\$ 139,240	\$ 500,000	11.1%
61019012	431064	OTHER CONTRACTUAL SERVICES	\$ 808	\$ 1,150	\$ 28,000	\$ 1,030	\$ 30,000	7.1%
61019012	432030	TRAVEL EXPENSE	\$ 1,558	\$ 3,663	\$ 16,000	\$ 4,433	\$ 24,000	50.0%
61019012	434010	WORKMEN'S COMPENSATION	\$ 1,637	\$ 2,212	\$ 2,212	\$ 1,659	\$ 2,212	0.0%
61019012	439091	EDUCATION	\$ (3,406)	\$ 8,250	\$ 12,000	\$ 1,825	\$ 16,000	33.3%
		Total Services	\$ 135,876	\$ 388,064	\$ 508,212	\$ 148,187	\$ 572,212	12.6%
TOTAL	WATER PROGRAM MANAGE. EXEPENDITURES		\$ 1,226,764	\$ 1,475,594	\$ 2,505,933	\$ 1,051,446	\$ 2,792,964	11.5%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019013	WATER IT DEPARTMENT							
61019013	411013	FULL TIME SALARIES	\$ 337,364	\$ 463,326	\$ 652,820	\$ 471,113	\$ 819,658	25.6%
61019013	411400	TEMPORARY SALARIES	\$ 1,896	\$ -	\$ 11,600	\$ -	\$ 11,600	0.0%
61019013	413010	SOCIAL SECURITY	\$ 25,487	\$ 34,766	\$ 49,941	\$ 35,162	\$ 63,591	27.3%
61019013	413030	PUBLIC EMP RETIREMENT	\$ 47,906	\$ 64,980	\$ 92,700	\$ 66,898	\$ 116,391	25.6%
61019013	413040	UNEMPLOYMENT	\$ 375	\$ 700	\$ 960	\$ 930	\$ 1,810	88.5%
61019013	413050	HEALTH INSURANCE	\$ 109,986	\$ 179,673	\$ 187,840	\$ 145,945	\$ 228,000	21.4%
61019013	413060	LIFE INSURANCE	\$ 979	\$ 1,272	\$ 1,568	\$ 1,272	\$ 1,960	25.0%
		Total Wages and Benefits	\$ 523,993	\$ 744,717	\$ 997,429	\$ 721,320	\$ 1,243,010	24.6%
61019013	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 112,554	\$ 92,395	\$ 12,000	\$ 61,646	\$ 56,990	374.9%
		Total Supplies	\$ 112,554	\$ 92,395	\$ 12,000	\$ 61,646	\$ 56,990	374.9%
61019013	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 823,618	\$ 454,084	\$ 677,200	-17.8%
61019013	431064	OTHER CONTRACTUAL SERVICES	\$ 434,345	\$ 956,036	\$ 401,000	\$ 79,726	\$ 237,000	-40.9%
61019013	432030	TRAVEL EXPENSE	\$ 1,479	\$ 8,002	\$ 10,300	\$ 596	\$ 9,900	-3.9%
61019013	432040	TELEPHONE	\$ 175,630	\$ 135,823	\$ 215,000	\$ 69,033	\$ 280,000	30.2%
61019013	434010	WORKMEN'S COMPENSATION	\$ 708	\$ 963	\$ 963	\$ 722	\$ 963	0.0%
61019013	439032	COMPUTER AND SOFTWARE SUPPORT	\$ 773,595	\$ 1,189,018	\$ 1,364,340	\$ 726,243	\$ 1,669,863	22.4%
61019013	439091	EDUCATION	\$ 1,527	\$ 11,237	\$ 17,150	\$ -	\$ 17,450	1.7%
		Total Services	\$ 1,387,284	\$ 2,301,079	\$ 2,832,371	\$ 1,330,404	\$ 2,892,376	2.1%
TOTAL	WATER IT DEPARTMENT EXPENDITURES		\$ 2,023,831	\$ 3,138,191	\$ 3,841,800	\$ 2,113,370	\$ 4,192,376	9.1%

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019014	COMPUTER SERVICES - MOVED TO CITY 11017							
61019014	411011	DEPARTMENT HEAD	\$ 34,590	\$ 17,081	\$ -	\$ -	\$ -	
61019014	411013	FULL TIME SALARIES	\$ 39,466	\$ 43,341	\$ -	\$ -	\$ -	
61019014	413010	SOCIAL SECURITY	\$ 5,497	\$ 4,454	\$ -	\$ -	\$ -	
61019014	413030	PUBLIC EMP RETIREMENT	\$ 5,604	\$ 6,154	\$ -	\$ -	\$ -	
61019014	413040	UNEMPLOYMENT	\$ 150	\$ 250	\$ -	\$ -	\$ -	
61019014	413050	HEALTH INSURANCE	\$ 28,044	\$ 32,810	\$ -	\$ -	\$ -	
61019014	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ -	\$ -	\$ -	
		Total Wages and Benefits	\$ 113,546	\$ 104,286	\$ -	\$ -	\$ -	
61019014	423031	OTHER MISC EQUIPMENT/TOOLS	\$ 330,545	\$ 327,124	\$ -	\$ -	\$ -	
61019014	429000	OTHER SUPPLIES	\$ 1,521	\$ 2,771	\$ -	\$ -	\$ -	
		Total Supplies	\$ 332,066	\$ 329,895	\$ -	\$ -	\$ -	
61019014	431050	CONTRACTUAL SERVICES	\$ 2,406,030	\$ 2,478,299	\$ -	\$ -	\$ -	
61019014	432030	TRAVEL EXPENSE	\$ 1,470	\$ 4,023	\$ -	\$ -	\$ -	
61019014	432040	TELEPHONE	\$ 234	\$ 377	\$ -	\$ -	\$ -	
61019014	432041	DATA COMMUNICATION	\$ 198,435	\$ 233,429	\$ -	\$ -	\$ -	
61019014	434010	WORKMEN'S COMPENSATION	\$ 333	\$ 471	\$ -	\$ -	\$ -	
61019014	434050	OTHER INSURANCE	\$ 43,785	\$ 43,835	\$ -	\$ -	\$ -	
61019014	436020	EQUIPMENT REPAIR/MAINT	\$ 10,873	\$ 16,638	\$ -	\$ -	\$ -	
61019014	437030	OFFICE SPACE RENTAL	\$ 27,432	\$ 28,581	\$ -	\$ -	\$ -	
61019014	439094	LICENSES	\$ 833	\$ 1,904	\$ -	\$ -	\$ -	
61019014	439098	COMPUTER SOFTWARE	\$ 422,224	\$ 602,621	\$ -	\$ -	\$ -	
		Total Services	\$ 3,111,648	\$ 3,410,178	\$ -	\$ -	\$ -	
61019014	445050	OTHER MACH/EQUIPMENT	\$ 315,890	\$ 902,004	\$ -	\$ -	\$ -	
		Total Capital	\$ 315,890	\$ 902,004	\$ -	\$ -	\$ -	
TOTAL	COMPUTER SERVICES EXPENDITURES		\$ 3,873,151	\$ 4,746,363	\$ -	\$ -	\$ -	

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61019015	WATER QUALITY SERVICES							
61019015	411013	FULL TIME SALARIES	\$ -	\$ -	\$ 393,430	\$ 95,657	\$ 411,576	0.0%
61019015	413010	SOCIAL SECURITY	\$ -	\$ -	\$ 30,097	\$ 7,174	\$ 31,486	0.0%
61019015	413030	PUBLIC EMP RETIREMENT	\$ -	\$ -	\$ 55,867	\$ 13,583	\$ 58,444	0.0%
61019015	413040	UNEMPLOYMENT	\$ -	\$ -	\$ 720	\$ -	\$ 1,086	0.0%
61019015	413050	HEALTH INSURANCE	\$ -	\$ -	\$ 140,880	\$ 30,397	\$ 136,800	0.0%
61019015	413060	LIFE INSURANCE	\$ -	\$ -	\$ 1,176	\$ 256	\$ 1,176	0.0%
		Total Wages and Benefits	\$ -	\$ -	\$ 622,170	\$ 147,067	\$ 640,568	0.0%
61019015	421052	SHIPPING	\$ -	\$ -	\$ 2,000	\$ 1,201	\$ 3,000	0.0%
61019015	423021	LAB SUPPLIES	\$ -	\$ -	\$ 185,000	\$ 64,413	\$ 185,000	0.0%
61019015	423027	THIRD PARTY LAB	\$ -	\$ -	\$ 50,000	\$ 35,090	\$ 75,000	0.0%
61019015	429000	OTHER SUPPLIES	\$ -	\$ -	\$ 10,000	\$ 1,831	\$ 10,000	0.0%
		Total Supplies	\$ -	\$ -	\$ 247,000	\$ 102,535	\$ 273,000	0.0%
61019015	431085	LAB OTHER CONTRACTUAL SERVICES	\$ -	\$ -	\$ 40,000	\$ 24,474	\$ 40,000	0.0%
61019015	432025	LAB TRAVEL	\$ -	\$ -	\$ 10,000	\$ 1,849	\$ 10,000	0.0%
61019015	439100	LAB EDUCATION	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
		Total Services	\$ -	\$ -	\$ 55,000	\$ 26,323	\$ 55,000	0.0%
61019014	445050	OTHER MACH/EQUIPMENT						
		Total Capital						0.0%
TOTAL	WATER QUALITY SERVICES EXPENDITURES		\$ -	\$ -	\$ 924,170	\$ 275,925	\$ 968,568	0.0%
TOTAL	WATER UTILITY OPERATING EXPENDITURES		\$ 60,517,868	\$ 71,941,666	\$ 74,628,374	\$ 43,001,897	\$ 85,515,849	14.6%
	WATER UTILITY OPERATING NET		\$ 8,925,559	\$ 4,332,614	\$ -	\$ 2,702,146	\$ (5,262,112)	

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61029001		WATER BOND - SINKING						
61029001	361002	INTEREST REVENUE RESTRICTED	\$ 471,122	\$ 593,641	\$ -	\$ 783,309	\$ -	
61029001	361006	CAPTIAL GAINS INCOME	\$ 5,856	\$ 42,967	\$ -	\$ 9,388	\$ -	
61029001	391000	INTERFUND TRANSFERS	\$ 20,288,651	\$ 20,205,063	\$ 19,079,529	\$ 10,878,688	\$ 21,775,594	14.1%
61029001	393010	GEN OBLIGATION BOND PROCEEDS	\$ -	\$ -	\$ -		\$ -	
TOTAL	WATER BOND - SINKING REVENUE		\$ 20,765,628	\$ 20,841,671	\$ 19,079,529	\$ 11,671,385	\$ 21,775,594	14.1%
61029001	438010	PRINCIPAL	\$ 10,923,148	\$ 11,170,100	\$ 11,811,560	\$ 11,268,204	\$ 11,812,560	0.0%
61029001	438020	BOND INTEREST	\$ 9,215,716	\$ 8,807,112	\$ 7,267,969	\$ 4,339,371	\$ 9,963,034	37.1%
61029001	452000	INTERFUND TRANSFERS	\$ 2,739,291	\$ 2,576,275	\$ -	\$ 1,288,138	\$ -	
TOTAL	WATER BOND - SINKING EXPENDITURES		\$ 22,878,155	\$ 22,553,487	\$ 19,079,529	\$ 16,895,713	\$ 21,775,594	14.1%
	WATER BOND - SINKING NET		\$ (2,112,527)	\$ (1,711,816)	\$ -	\$ (5,224,328)	\$ -	

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61039001		WATER IMPROVEMENT ADMIN FUND						
61039001	391000	INTERFUND TRANSFERS-RESTRICT	\$ 1,386,656	\$ 6,246,758	\$ 7,543,220	\$ 5,142,313	\$ 9,923,095	31.5%
		WATER IMPROVE. ADMIN FUND REVENUE	\$ 1,386,656	\$ 6,246,758	\$ 7,543,220	\$ 5,142,313	\$ 9,923,095	31.5%
61039001	431064	OTHER CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ -	\$ -	\$ -	\$ -	\$ -	
61039001	443003	REHAB PLANT EQUIPMENT	\$ 1,158,378	\$ 737,320	\$ 1,000,000	\$ 99,954	\$ 400,000	-60.0%
61039001	444001	DISTRIBUTION SYS IMPROVEMENTS	\$ 3,480,230	\$ 5,776,080	\$ 3,598,365	\$ 2,223,852	\$ 7,524,525	109.1%
61039001	444052	AUTOFLUSHES	\$ 3,956	\$ 71,670	\$ 42,600	\$ -	\$ 42,600	0.0%
61039001	444055	LAB IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
61039001	444055	FILTER IMPROVEMENTS	\$ -	\$ -	\$ 20,908	\$ -	\$ 20,908	0.0%
61039001	444057	NEW HYDRANTS	\$ 400,496	\$ 393,870	\$ 275,000	\$ -	\$ 275,000	0.0%
61039001	444059	RESIDENTIAL METERS	\$ 298,448	\$ 657,113	\$ 1,209,447	\$ 176,478	\$ 344,487	-71.5%
61039001	444060	INDUSTRIAL METERS	\$ 323,521	\$ 336,418	\$ 541,900	\$ -	\$ 541,900	0.0%
61039001	444061	RESETTERS	\$ -	\$ 60,375	\$ 46,000	\$ 3,896	\$ 45,675	-0.7%
61039001	445002	UTILITIES MACH/EQUIPMENT	\$ 450,479	\$ 404,288	\$ 619,000	\$ 599,164	\$ 458,000	-26.0%
61039001	445031	UTILITIES OFFICE EQUIPMENT	\$ 80,060	\$ 39,843	\$ 20,000	\$ 122,838	\$ 20,000	0.0%
61039001	445051	STATION IMPROVEMENTS	\$ 21,735	\$ 158,395	\$ 170,000	\$ -	\$ 200,000	17.6%
61039001	452000	INTERFUND TRANSFERS	\$ 65,960	\$ 31,056	\$ -	\$ 113,500	\$ -	
		Total Capital	\$ 6,283,263	\$ 8,666,428	\$ 7,543,220	\$ 3,339,682	\$ 9,923,095	31.5%
TOTAL		WATER IMPROVE. ADMIN. EXPENDITURES	\$ 6,283,263	\$ 8,666,428	\$ 7,543,220	\$ 3,339,682	\$ 9,923,095	31.5%
		WATER IMPROVEMENT NET	\$ (4,896,607)	\$ (2,419,670)	\$ -	\$ 1,802,631	\$ -	

CITY OF EVANSVILLE - 2026 WATER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
61049001	WATER METER DEPOSIT ADMINISTRATION							
61049001	346012	WATER DEPOSIT REVENUE	\$ 392,412	\$ 372,754		\$ 216,558		
TOTAL	WATER METER DEPOSIT ADMIN. REVENUE		\$ 392,412	\$ 372,754	\$ -	\$ 216,558	\$ -	
61059001	WATER CONSTRUCTION ADMIN							
61059001	361000	INTEREST INCOME	\$ 3,433,593	\$ 2,987,898	\$ -	\$ 1,081,198	\$ -	
61059001	361006	CAPITAL GAINS INCOME	\$ 685,469	\$ (19,628)	\$ -	\$ 1,154,578	\$ -	
61059001	391000	INTERFUND TRANSFERS	\$ 228,808	\$ (97,433)	\$ -	\$ -	\$ -	
61059001	393010	GEN OBLIGATION BOND PROCEEDS	\$ 123,448	\$ 199,512	\$ -	\$ 25,390	\$ -	
61059001	395000	SALE OF INVESTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
61059001	399002	REIMBURSEMENTS	\$ 575,783	\$ -	\$ -	\$ -	\$ -	
TOTAL	WATER CONSTRUCTION ADMIN. REVENUE		\$ 5,047,100	\$ 3,070,349	\$ -	\$ 2,261,166	\$ -	
61059001	446202	2013A WATER BOND	\$ 6,715,041	\$ -	\$ -	\$ -	\$ -	
61059001	446206	2016A WATER BOND	\$ -	\$ 1,182,239	\$ -	\$ -	\$ -	
61059001	446209	WATER SRF 2018 A2 POOL	\$ -	\$ -	\$ -	\$ -	\$ -	
61059001	446210	WATER SRF 2018 A2 EQUITY	\$ 8,601,620	\$ 3,809,954	\$ -	\$ -	\$ -	
61059001	446211	WATER 2019A CONSTRUCTION	\$ 4,707,549	\$ 1,895,934	\$ -	\$ 30,515	\$ -	
61059001	446212	GIBSON WATER PROJECT	\$ 12,324	\$ 124,342	\$ -	\$ 724,469	\$ -	
61059001	446213	2022A WATER CONSTRUCTION	\$ 2,779,250	\$ 17,070,310	\$ -	\$ 27,280	\$ -	
61059001	446214	WATER 2023 SRF DRAW 762764	\$ 123,448	\$ -	\$ -	\$ -	\$ -	
61059001	452000	INTERFUND TRANSFERS	\$ 228,808	\$ (97,433)	\$ -	\$ 141,812	\$ -	
61059001	459041	CASH W/FISCAL AGENT INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	WATER CONST. ADMIN. EXPENDITURES		\$ 23,168,040	\$ 23,985,346	\$ -	\$ 924,076	\$ -	
61059011	WATER UTILITY CONSTRUCTION							
61059011	431050	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	WATER UTILITY CONSTRUCTION		\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	WATER CONSTRUCTION EXPENDITURES		\$ 23,168,040	\$ 23,985,346	\$ -	\$ 924,076	\$ -	
61059001	WATER CONSTRUCTION ADMIN NET		\$ (18,120,940)	\$ (20,914,997)	\$ -	\$ 1,337,090	\$ -	
66089010	CUSTOMER ASSISTANCE PROGRAM							
66089010	346140	NON OPERATING INCOME	\$ 68,838	\$ 73,125	\$ -	\$ 39,184	\$ -	
TOTAL	CUSTOMER ASSIST. PRO. REVENUE		\$ 68,838	\$ 73,125	\$ -	\$ 39,184	\$ -	
66089010	452000	INTERFUND TRANSFERS	\$ 1,848	\$ 792	\$ -	\$ -	\$ -	
66089010	459030	WATER LOW INCOME MISC EXPENSE	\$ 67,865	\$ 80,991	\$ -	\$ 40,167	\$ -	
TOTAL	CUSTOMER ASSISTANCE PROGRAM EXPENDITURES		\$ 69,713	\$ 81,783	\$ -	\$ 40,167	\$ -	-100.0%
TOTAL	CUSTOMER ASSIST PRO. FUND NET		\$ (875)	\$ (8,658)	\$ -	\$ (983)	\$ -	
66109012	WATER EXCESS PENSION EXPENSE							
66109012	391000	INTERFUND TRANSFERS	\$ 401,482	\$ 401,482	\$ 401,482	\$ 267,655	\$ 401,482	0.0%
TOTAL	WATER EXCESS PENSION EXPENSE REVENUE		\$ 401,482	\$ 401,482	\$ 401,482	\$ 267,655	\$ 401,482	0.0%
66119001	WTR ADMIN PERIODIC MAINT.							
66119001	391000	INTERFUND TRANSFER	\$ 209,894	\$ 209,894	\$ 209,894	\$ 139,929	\$ 209,894	
TOTAL	WTR ADMIN PERIODIC MAINT. REVENUE		\$ 209,894	\$ 209,894	\$ 209,894	\$ 139,929	\$ 209,894	
66119002	436010	REPAIRS & MAINTENANCE	\$ 1,649,871	\$ 1,484,120	\$ 209,894	\$ -	\$ 209,894	0.0%
66119002	452000	INTERFUND TRANSFER	\$ (8,213)	\$ 46,527	\$ -	\$ -	\$ -	
TOTAL	WTR ADMIN PERIODIC MAINT. EXPENDITURES		\$ 1,641,658	\$ 1,530,647	\$ 209,894	\$ -	\$ 209,894	0.0%
TOTAL	WTR BOND INT PERIODIC NET		\$ (1,431,764)	\$ (1,320,753)	\$ -	\$ 139,929	\$ -	
66429001	WATER RESERVE ADMINISTRATION							
66429001	346140	NON OPERATING INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	
66429001	361000	INTEREST INCOME	\$ 266,296	\$ 359,320	\$ -	\$ 498,171	\$ -	
66429001	361006	CAPITAL GAINS INCOME	\$ 46,203	\$ 1,048,687	\$ -	\$ 84,346	\$ -	
66429001	391000	INTERFUND TRANSFERS	\$ 494,400	\$ 2,566,595	\$ 1,146,710	\$ 164,800	\$ 1,146,710	0.0%
TOTAL	WATER RESERVE ADMINISTION REVENUE		\$ 806,899	\$ 3,974,602	\$ 1,146,710	\$ 747,317	\$ 1,146,710	0.0%
TOTAL	WATER FUND REVENUE		\$ 98,522,337	\$ 111,464,915	\$ 103,009,209	\$ 66,189,550	\$ 113,710,512	10.4%
TOTAL	WATER FUND EXPENDITURES		\$ 114,558,698	\$ 128,759,357	\$ 101,461,017	\$ 64,201,535	\$ 117,424,432	15.7%
	WATER FUND REVENUE NET		\$ (16,036,361)	\$ (17,294,442)	\$ 1,548,192	\$ 1,988,015	\$ (3,713,920)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Water Administration	61019001-431050	Description of Services	
		Online Payment Fees	\$ 1,100,000
		Bill Printing & Postal Service	\$ 120,000
		EWSU Customer Assistance Program	\$ 3,000
		Payroll	\$ 4,250
		Annual AIM	\$ 8,750
		TOTAL	\$ 1,236,000

Water Filter Plant	61019002-431050	Description of Services	
		Cummins Generator Maintenance	\$ 8,000
		Oracle Elevator Maintenance	\$ 3,480
		HACH Plus Program	\$ 196,320
		Annual Lawn Care Services	\$ 30,000
		RPM	\$ 7,200
		Miscellaneous Services	\$ 10,000
		TOTAL	\$ 255,000

Water Distribution Plant	61019003-431050	Description of Services	
		Various Contractual Services	\$ 16,175
		TOTAL	\$ 16,175

Water Planning	61019005-431050	Description of Services	
		On the Spot Utility	\$ 400,000
		Miscellaneous Services	\$ 300,000
		TOTAL	\$ 700,000

Water IT Dept	61019012-431050	Description of Services	
		PMO Contractual Services	\$ 260,000
		On-Call Sewer Main Inspections	\$ 120,000
		As Needed Modeling	\$ 120,000
		TOTAL	\$ 500,000

Water IT Department	61019013-431050	Description of Services	
		Alpha Laser	\$ 31,200
		Astound Internet Service	\$ 66,000
		EWSU Portion of Shared City IT Expense	\$ 480,000
		VNET Admin	\$ 100,000
			\$ 677,200

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

SRF Bonds	2026	2027	2028	2029	2030	Total
Water Plant Replacement Project	\$ 100,000,000					\$ 100,000,000
Mount Vernon Road, Vaness Ave to Harmony Way - Design		\$ 531,047				\$ 531,047
Mount Vernon Road, Vaness Ave to Harmony Way - Construction		\$ 3,540,310				\$ 3,540,310
Mount Vernon Road, Vaness Ave to Harmony Way - CES/RPR		\$ 354,031				\$ 354,031
US 41, St George to Lynch Road - Design						\$ -
US 41, St George to Lynch Road - Construction		\$ 2,503,624				\$ 2,503,624
US 41, St George to Lynch Road - CES/RPR		\$ 250,362				\$ 250,362
Morgan Ave - Phase III, Fares to Heidelberg - Design						\$ -
Morgan Ave - Phase III, Fares to Heidelberg - Construction	\$ 2,130,242					\$ 2,130,242
Morgan Ave - Phase III, Fares to Heidelberg - CES/RPR	\$ 213,024					\$ 213,024
LSR #1 - Broadway		\$ 1,397,900				\$ 1,397,900
LSR #2 - Cardinal Drive						\$ -
LSR #3 - Downtown				\$ 13,200		\$ 13,200
LSR #4 - Franklin Street	\$ 369,600					\$ 369,600
LSR #5 - Governor Street			\$ 75,200			\$ 75,200
LSR #6 - Indiana, Illinois & Franklin	\$ 1,013,800					\$ 1,013,800
LSR #7 - North Ballard	\$ 1,193,300					\$ 1,193,300
LSR #8 - Poplar Grove Neighborhood						\$ -
LSR - Misc. Purchases						\$ -
Yearly Total	\$ 104,919,967	\$ 8,577,274	\$ 75,200	\$ 13,200	\$ -	\$ 113,585,641

Revenue Bonds	2026	2027	2028	2029	2030	Total
2029 Water Rate Case Planning				\$ 1,400,000		\$ 1,400,000
Plant Replacement Project	\$ 36,000,000					\$ 36,000,000
Plant Replacement Project- CES/RPR	\$ 8,000,000					\$ 8,000,000
Oak Hill Road, Lynch to St. George - Design	\$ -					\$ -
Oak Hill Road, Lynch to St. George - Construction	\$ 2,081,518					\$ 2,081,518
Oak Hill Road, Lynch to St. George - CES/RPR	\$ 208,152					\$ 208,152
Yearly Total	\$ 46,289,669	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 47,689,669

61039001-443003 REHAB WT PLANT EQUIPMENT	2026	2027	2028	2029	2030	Total
WTP Equipment Rehabilitation	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
61039001-443003 REHAB WT PLANT EQUIPMENT TOTAL:	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

61039001-444001 DISTRIBUTION SYSTEM IMPROVEMENTS	2026	2027	2028	2029	2030	Total
Emergency Distribution Repairs	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Annual Distribution System Improvements - AMP	\$ 400,000		\$ 1,000,000	\$ 750,000	\$ 6,000,000	\$ 8,150,000
Broadway Phase II - Design	\$ 690,810					\$ 690,810
Broadway Phase II - Construction		\$ 4,605,400				\$ 4,605,400
Broadway Phase II - CES/RPR		\$ 460,540				\$ 460,540
Cardinal Drive, Stringtown to North Kentucky - Construction						\$ -
Cardinal Drive, Stringtown to North Kentucky - CES/RPR						\$ -
Downtown Area - Design			\$ 849,810			\$ 849,810
Downtown Area - Construction				\$ 5,665,400		\$ 5,665,400
Downtown Area - CES/RPR				\$ 566,540		\$ 566,540
Franklin Street, Tekoppel to Schreeder - Design	\$ 136,350					\$ 136,350
Franklin Street, Tekoppel to Schreeder - Construction	\$ 909,000					\$ 909,000
Franklin Street, Tekoppel to Schreeder - CES/RPR	\$ 90,900					\$ 90,900
Governor Street, Canal to Delaware - Design			\$ 513,975			\$ 513,975
Governor Street, Canal to Delaware - Construction			\$ 3,426,500			\$ 3,426,500
Governor Street, Canal to Delaware - Design/CES/RPR			\$ 342,650			\$ 342,650
Indiana Street, Illinois Street, and Franklin Street - Design	\$ 190,665					\$ 190,665
Indiana Street, Illinois Street, and Franklin Street - Construction		\$ 1,271,100				\$ 1,271,100
Indiana Street, Illinois Street, and Franklin Street - CES/RPR		\$ 127,110				\$ 127,110
North Ballard Neighborhood - Design	\$ 280,725					\$ 280,725
North Ballard Neighborhood - Construction	\$ 1,871,500					\$ 1,871,500
North Ballard Neighborhood - CES/RPR	\$ 187,150					\$ 187,150
Poplar Grove Neighborhood, West of Addison - Design						\$ -
Poplar Grove Neighborhood, West of Addison - Construction	\$ 1,591,300					\$ 1,591,300
Poplar Grove Neighborhood, West of Addison - CES/RPR	\$ 159,130					\$ 159,130
Valve Replacement Program	\$ 16,995	\$ 17,505	\$ 18,030	\$ 18,571	\$ 19,128	\$ 90,229
Water Distribution Available Funds						\$ -
						\$ -
61039001-444001 DISTRIBUTION SYSTEM IMPROVEMENTS TOTAL:	\$ 7,524,525	\$ 7,481,655	\$ 7,150,965	\$ 8,000,511	\$ 7,019,128	\$ 37,176,784

61039001-444052 MANHOLE BLOWOFFS (AUTOFLUSHES)	2026	2027	2028	2029	2030	Total
Annual Blow-Offs (Autoflushes)	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 213,000
						\$ -
61039001-444052 MANHOLE BLOWOFFS (AUTOFLUSHES) TOTAL:	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 213,000

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

61039001-444055 LAB IMPROVEMENTS	2026	2027	2028	2029	2030	Total
MISC EQUIPMENT	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 104,540
						\$ -
61039001-444055 LAB IMPROVEMENTS TOTAL:	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 104,540

61039001-444056 LAB EQUIPMENT	2026	2027	2028	2029	2030	Total
MISC EQUIPMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
61039001-444056 LAB EQUIPMENT TOTAL:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

61039001-444057 NEW HYDRANTS	2026	2027	2028	2029	2030	Total
New Hydrants	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
						\$ -
61039001-444057 NEW HYDRANTS TOTAL:	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000

61039001-444059 RESIDENTIAL METERS	2026	2027	2028	2029	2030	Total
Annual Residential Meters	\$ 344,487	\$ 805,000	\$ 829,150	\$ 829,150	\$ 829,150	\$ 3,636,937
						\$ -
61039001-444059 RESIDENTIAL METERS TOTAL:	\$ 344,487	\$ 805,000	\$ 829,150	\$ 829,150	\$ 829,150	\$ 3,636,937

61039001-444060 INDUSTRIAL METERS	2026	2027	2028	2029	2030	Total
Annual Industrial Meters	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 2,709,500
						\$ -
61039001-444060 INDUSTRIAL METERS TOTAL:	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 2,709,500

61039001-444061 RESETTERS	2026	2027	2028	2029	2030	Total
Resetters	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 228,375
						\$ -
61039001-444061 RESETTERS TOTAL:	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 228,375

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

61039001-445002 UTILITIES MACHINE & EQUIPMENT	2026	2027	2028	2029	2030	Total
Backhoe Breakers and Jack Hammers						\$ -
Backhoe Replacement	\$ 130,000	\$ 170,000	\$ 130,000	\$ 170,000	\$ 130,000	\$ 730,000
Dump Truck Replacement	\$ 149,000		\$ 149,000		\$ 149,000	\$ 447,000
Valve Truck		\$ 210,000		\$ 210,000	\$ 210,000	\$ 630,000
Hydro-Excavator			\$ 200,000			\$ 200,000
Garage Floor Sweeper/Attachments				\$ 60,000		\$ 60,000
GPS Base Replacement						\$ -
GPS Data Collectors	\$ 30,000		\$ 15,000	\$ 15,000	\$ 30,000	\$ 90,000
Ground Penetrating Radar						\$ -
Handheld Scanner				\$ 45,000		\$ 45,000
Hydrant Pressure Loggers						\$ -
Javad Triumph LS Plus					\$ 25,000	\$ 25,000
Javad Rover					\$ 20,000	\$ 20,000
Locators			\$ 5,000		\$ 5,000	\$ 10,000
Pipe Truck Replacement						\$ -
Pressure Sensors / Smart Points	\$ 7,000					\$ 7,000
Pump and Trailer Replacement	\$ 60,000					\$ 60,000
UAV Replacement						\$ -
UAV LiDAR Replacement						\$ -
Skid Steer with Trailer and Brush						\$ -
UAV Motors/Battery Replacement			\$ 10,000			\$ 10,000
Utilities Power Operating Equipment	\$ 57,000					\$ 57,000
Zone Scan Loggers	\$ 25,000					\$ 25,000
						\$ -
61039001-445002 UTILITIES MACHINE & EQUIPMENT TOTAL:	\$ 458,000	\$ 380,000	\$ 509,000	\$ 500,000	\$ 569,000	\$ 2,416,000

61039001-445031 UTILITIES OFFICE EQUIPMENT	2026	2027	2028	2029	2030	Total
OFFICE IMPROVEMENTS - Misc Equipment	20,000	20,000	20,000	20,000	20,000	\$ 100,000
61039001-445031 UTILITIES OFFICE EQUIPMENT TOTAL:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

61039001-445051 STATION IMPROVEMENTS	2026	2027	2028	2029	2030	Total
Misc Improvement Projects - AMP	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
						\$ -
61039001-445051 STATION IMPROVEMENTS TOTAL:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

BOND TOTAL:	\$ 151,209,636	\$ 8,577,274	\$ 75,200	\$ 1,413,200	\$ -	\$ 161,275,310
--------------------	-----------------------	---------------------	------------------	---------------------	-------------	-----------------------

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

FUND 6103 TOTAL:	\$	9,923,095	\$	9,962,738	\$	9,785,198	\$	10,625,744	\$	9,713,361	\$	50,010,136
GRAND TOTAL:	\$	161,132,731	\$	18,540,012	\$	9,860,398	\$	12,038,944	\$	9,713,361	\$	211,285,446



 People: \$7,993,188

 Operating: \$145,110,623

 Capital: \$0

\$153.1M

Evansville Sewer

The Evansville Water and Sewer Utility (EWSU) provides high-quality, safe and dependable water and sewer services to more than 63,000 customers in Vanderburgh County and parts of Gibson, Posey and Warrick counties. The Utility also manages the City's street sweeping and trash and recycling contracts. EWSU meets or exceeds all State and Federal Safe Drinking Water Act standards while protecting land and water resources for future generations.

SERVICE OUTCOMES

2024

65,000 Total Customers

2025

As of Aug 2025

Repaired or Replaced 176 Main Breaks

More than 60,000 Customer Service Interactions through phone and email

8 Active Construction Projects totaling \$20.9 million

2026 GOALS & OPPORTUNITIES

**BEGIN
CONSTRUCTION
ON BEE SLOUGH**



**BEGIN
CONSTRUCTION
ON A GROUND
WATER PLANT**



CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
62010101		SEWAGE ADMINISTRATION						
62010101	344010	SEWAGE FEES	\$ 37,492,441	\$ 37,983,992	\$ 38,054,930	\$ 22,707,829	\$ 39,626,720	4.1%
62010101	344011	SEWER INDUSTRIAL REVENUE	\$ 9,716,742	\$ 9,808,394	\$ 10,176,560	\$ 5,052,225	\$ 10,286,790	1.1%
62010101	344012	SEWER DELINQUENT CHARGE	\$ 1,059,182	\$ 1,165,248	\$ 1,190,770	\$ 742,160	\$ 1,190,770	0.0%
62010101	344013	SEWAGE FEES PUBLIC AUTHORITY	\$ 3,259,531	\$ 2,938,504	\$ 3,049,700	\$ 1,681,781	\$ 3,058,220	0.3%
62010101	344014	SEWER FEES COMMERCIAL	\$ 25,689,161	\$ 26,179,388	\$ 26,706,060	\$ 15,593,610	\$ 27,598,030	3.3%
62010101	344020	REFUSE FEES	\$ 6,155,335	\$ 6,213,337	\$ 6,125,900	\$ 3,701,944	\$ 7,497,600	22.4%
62010101	344021	REFUSE DELINQUENT CHARGES	\$ 136,339	\$ 147,730	\$ 150,700	\$ 89,759	\$ 150,700	0.0%
62010101	344030	CONNECTION FEES	\$ 1,188,113	\$ 629,700	\$ 1,286,300	\$ 336,754	\$ 1,286,300	0.0%
62010101	344040	DARMSTADT SEWER FEES	\$ 303,143	\$ 323,745	\$ 326,700	\$ 263,246	\$ 326,700	0.0%
62010101	344050	DISCHARGE PERMITS	\$ 1,400	\$ 1,300	\$ 2,500	\$ 1,050	\$ 2,500	0.0%
62010101	344060	LIEN FEES	\$ 27,624	\$ 21,868	\$ 36,300	\$ 12,022	\$ 36,300	0.0%
62010101	344090	INDUSTRIAL SURCHARGES	\$ 1,876,662	\$ 594,084	\$ 1,378,900	\$ 229,439	\$ 1,378,900	0.0%
62010101	344110	RECOVERY OF BAD DEBTS	\$ 252,784	\$ 268,510	\$ 250,000	\$ 127,639	\$ 250,000	0.0%
62010101	344120	SLUDGE DUMPING	\$ 254,665	\$ 232,470	\$ 335,200	\$ 135,220	\$ 335,200	0.0%
62010101	344130	WASTE PRE-TREATMENT	\$ 591,827	\$ 563,741	\$ 554,800	\$ 332,393	\$ 554,800	0.0%
62010101	344140	OLD STATE RESIDENTIAL SALES	\$ 65,757	\$ 66,500	\$ 66,600	\$ 40,434	\$ 66,600	0.0%
62010101	344150	STREET SWEEPING REIMBURSEMENT	\$ 23,573	\$ 23,573	\$ 23,600	\$ 23,573	\$ 23,600	0.0%
62010101	346140	NON OPERATING INCOME	\$ 35,255	\$ 1,821	\$ 37,300	\$ 585	\$ 37,300	0.0%
62010101	346700	INSPECTION FEES	\$ 13,360	\$ 10,257	\$ 18,500	\$ 5	\$ 18,500	0.0%
62010101	346720	SOLAR RENEW ENERGY CERTIFICATE	\$ 141	\$ 93	\$ 1,000	\$ 20	\$ 1,000	0.0%
62010101	351201	SEWER ORDINANCE VIOLATION	\$ 24,550	\$ -	\$ 12,500	\$ -	\$ 12,500	0.0%
62010101	360000	MISCELLANEOUS REVENUE	\$ 788	\$ 844	\$ 1,000	\$ 1,099	\$ 1,000	0.0%
62010101	361000	INTEREST INCOME	\$ 1,962,049	\$ 2,678,990	\$ 2,000,000	\$ 1,351,864	\$ 2,300,000	15.0%
62010101	399002	REIMBURSEMENTS	\$ 902,778	\$ 1,095,171	\$ 943,300	\$ 423,788	\$ 943,300	0.0%
		TOTAL SEWAGE ADMINISTRATION REVENUE	\$ 91,033,200	\$ 90,949,260	\$ 92,729,120	\$ 52,848,439	\$ 96,983,330	4.6%
62010101	411013	FULL TIME SALARIES	\$ 54,172	\$ -	\$ -	\$ -	\$ -	
62010101	413010	SOCIAL SECURITY	\$ 4,237	\$ -	\$ -	\$ -	\$ -	
62010101	413030	PUBLIC EMP RETIREMENT	\$ 7,692	\$ -	\$ -	\$ -	\$ -	
62010101	413040	UNEMPLOYMENT	\$ 75	\$ -	\$ -	\$ -	\$ -	
62010101	413050	HEALTH INSURANCE	\$ 20,485	\$ -	\$ -	\$ -	\$ -	
62010101	413060	LIFE INSURANCE	\$ 196	\$ -	\$ -	\$ -	\$ -	
62010101	418401	PREMIUM PAY PUBL SECTOR EMPLEE	\$ 123,000	\$ -	\$ -	\$ -	\$ -	
62010101	418413	SOCIAL SECURITY TAXES	\$ 9,257	\$ -	\$ -	\$ -	\$ -	
		Total Wages and Benefits	\$ 219,114	\$ -	\$ -	\$ -	\$ -	
62010101	421050	OFFICE SUPPLIES	\$ -	\$ 1,723	\$ 2,000	\$ 411	\$ 2,000	0.0%
		Total Supplies	\$ -	\$ 1,723	\$ 2,000	\$ 411	\$ 2,000	0.0%
62010101	431010	LEGAL	\$ 148,207	\$ 160,202	\$ 350,000	\$ 9,450	\$ 300,000	-14.3%
62010101	431050	CONTRACTUAL SERVICES	\$ 1,914	\$ 5,279	\$ 20,750	\$ 5,010	\$ 25,000	20.5%
62010101	431057	STREET SWEEPING	\$ 563,709	\$ 637,034	\$ 663,000	\$ 284,047	\$ 663,000	0.0%
62010101	431062	ACCOUNTING	\$ 345,949	\$ 162,740	\$ 405,000	\$ 9,720	\$ 220,000	-45.7%
62010101	431064	OTHER CONTRACTUAL SERVICES	\$ 61,094	\$ 96,816	\$ 150,000	\$ 106,243	\$ 150,000	0.0%
62010101	432030	TRAVEL	\$ 836	\$ -	\$ 5,000	\$ 1,199	\$ -	-100.0%
62010101	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
62010101	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
62010101	434010	WORKMEN'S COMPENSATION	\$ 33,316	\$ -	\$ 2,885	\$ 2,164	\$ 2,885	0.0%
62010101	434020	LIABILITY INSURANCE	\$ 328,770	\$ 388,907	\$ 427,798	\$ 321,474	\$ 442,780	3.5%
62010101	437035	LEASE PAYMENT	\$ 186,067	\$ 240,078	\$ 262,723	\$ 193,291	\$ 320,000	21.8%
62010101	438020	BOND INTEREST	\$ 8,548	\$ 8,907	\$ -	\$ -	\$ -	
62010101	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ -	\$ -	\$ 23,728	\$ -	
62010101	439032	COMPUTER AND SOFTWARE SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	
62010101	439060	GARBAGE/TRASH COLLECT CONTRACT	\$ 5,877,093	\$ 6,089,759	\$ 6,681,000	\$ 3,607,012	\$ 8,112,600	21.4%
62010101	439090	OTHER SERVICES	\$ 54,802	\$ 50,337	\$ 36,000	\$ 48,562	\$ -	-100.0%
62010101	439091	EDUCATION	\$ 1,825	\$ 140	\$ 12,000	\$ 240	\$ -	-100.0%
62010101	439096	GEN FUND ADMIN SERVICE	\$ 70,000	\$ 140,000	\$ 140,000	\$ 70,000	\$ 140,000	0.0%
62010101	439097	GEN FUND ADMIN SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
		Total Services	\$ 7,682,130	\$ 7,980,199	\$ 9,156,156	\$ 4,682,140	\$ 10,436,265	14.0%
62010101	451010	AUDIT	\$ 24,363	\$ 39,528	\$ 60,000	\$ -	\$ 50,000	-16.7%
62010101	452000	INTERFUND TRANSFERS	\$ 35,077,272	\$ 25,112,948	\$ 45,338,228	\$ 27,636,298	\$ 20,717,928	-54.3%
62010101	452001	TRANSFER BOND PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 17,149,723	
62010101	452000	TRANSFER INTEREST PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 12,577,392	
62010101	459010	JOINT ADMINISTRATION COST	\$ 14,575,416	\$ 15,792,063	\$ 13,894,004	\$ 9,430,574	\$ 16,847,167	21.3%
62010101	459037	IN LIEU OF TAXES	\$ 5,538,600	\$ 5,912,500	\$ 5,912,500	\$ 4,434,375	\$ 6,912,500	16.9%
62010101	459040	LOSS ON DISPOSAL	\$ -	\$ -	\$ -	\$ -	\$ -	
62010101	459045	MISC NONOPERATING EXPENSE	\$ -	\$ 326,333	\$ -	\$ -	\$ -	
62010101	459046	FRAUD LOSS	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Debt and Other	\$ 55,215,651	\$ 47,183,372	\$ 65,204,732	\$ 41,501,247	\$ 74,254,710	13.9%
		TOTAL SEWAGE ADMINISTRATION EXPENDITURES	\$ 63,116,895	\$ 55,165,294	\$ 74,362,888	\$ 46,183,798	\$ 84,692,975	13.9%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Sewage Administration	62010101-431050	Description of Services	
		Data Mail	\$ 25,000
		Facility Maintenance	\$ 75,000
		TOTAL	\$ 100,000

CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
62010201	SEWAGE TREATMENT							
62010201	411013	FULL TIME SALARIES	\$ 1,963,790	\$ 2,008,865	\$ 1,004,615	\$ 673,690	\$ 1,145,554	14.0%
62010201	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
62010201	411500	OTHER	\$ 19,836	\$ 19,395	\$ 12,500	\$ 11,530	\$ 12,500	0.0%
62010201	411600	OVERTIME	\$ 387,983	\$ 463,438	\$ 415,000	\$ 142,551	\$ 415,000	0.0%
62010201	413010	SOCIAL SECURITY	\$ 181,106	\$ 187,331	\$ 76,853	\$ 63,146	\$ 120,721	57.1%
62010201	413030	PUBLIC EMP RETIREMENT	\$ 336,425	\$ 338,343	\$ 142,655	\$ 102,644	\$ 162,669	14.0%
62010201	413040	UNEMPLOYMENT	\$ 3,000	\$ 4,400	\$ 2,160	\$ 2,160	\$ 3,258	50.8%
62010201	413050	HEALTH INSURANCE	\$ 828,275	\$ 783,011	\$ 422,640	\$ 223,956	\$ 410,400	-2.9%
62010201	413060	LIFE INSURANCE	\$ 343	\$ -	\$ 3,528	\$ -	\$ 3,528	0.0%
62010201	413080	TEAMSTER SCHOLARSHIP	\$ 4,500	\$ 4,583	\$ 4,810	\$ 1,305	\$ 4,810	0.0%
		Total Wages and Benefits	\$ 3,725,258	\$ 3,809,366	\$ 2,089,761	\$ 1,220,982	\$ 2,283,440	9.3%
62010201	421050	OFFICE SUPPLIES	\$ 8,331	\$ 7,666	\$ 5,000	\$ 1,279	\$ 5,000	0.0%
62010201	422012	FUEL AND OIL	\$ 72,517	\$ 70,907	\$ 10,000	\$ 24,241	\$ 40,000	300.0%
62010201	422026	VEHICLE M & R	\$ 14,635	\$ 9,436	\$ 2,500	\$ 2,758	\$ 5,000	100.0%
62010201	422036	TREATMENT CHEMICALS	\$ 795,908	\$ 782,852	\$ 375,000	\$ 306,086	\$ 500,000	33.3%
62010201	422037	OTHER CHEMICALS	\$ 183,201	\$ 111,290	\$ 70,000	\$ 6,512	\$ 70,000	0.0%
62010201	423021	LAB SUPPLIES	\$ 32,051	\$ 27,727	\$ 15,000	\$ 2,176	\$ 15,000	0.0%
62010201	423135	OTHER MATERIALS	\$ 59,215	\$ 47,068	\$ 30,000	\$ 2,956	\$ 30,000	0.0%
62010201	429000	OTHER SUPPLIES	\$ 41,795	\$ 28,295	\$ 20,000	\$ 5,443	\$ 20,000	0.0%
62010201	429008	SAFETY SUPPLIES	\$ 36,792	\$ 29,373	\$ 15,000	\$ 9,449	\$ 15,000	0.0%
		Total Supplies	\$ 1,244,445	\$ 1,114,614	\$ 542,500	\$ 360,900	\$ 700,000	29.0%
62010201	431050	CONTRACTUAL SERVICES	\$ 207,447	\$ 96,714	\$ 125,000	\$ -	\$ 50,000	-60.0%
62010201	431058	UNIFORM CLEANING SERVICES	\$ 14,271	\$ 16,675	\$ 6,500	\$ 3,753	\$ 6,500	0.0%
62010201	431064	OTHER CONTRACTUAL SERVICES	\$ 184,529	\$ 213,588	\$ 120,000	\$ 5,479	\$ 85,000	-29.2%
62010201	431066	TRASH REMOVAL	\$ 37,697	\$ 51,484	\$ 12,500	\$ 9,097	\$ 15,000	20.0%
62010201	431074	CSO OTHER CONTRACTUAL SVCS	\$ 27,415	\$ 29,408	\$ -	\$ -	\$ -	
62010201	431076	SLUDGE REMOVAL OPERATIONS	\$ 262,778	\$ 225,464	\$ 350,000	\$ 236,126	\$ 400,000	14.3%
62010201	431077	SLUDGE REMOVAL M&R	\$ -	\$ -	\$ 150,000	\$ -	\$ -	-100.0%
62010201	431078	SLUDGE POLYMER	\$ 258,253	\$ 379,551	\$ 330,000	\$ 274,375	\$ 450,000	36.4%
62010201	432020	POSTAGE	\$ 3,619	\$ 739	\$ 1,500	\$ 61	\$ 1,500	0.0%
62010201	432030	TRAVEL EXPENSE	\$ 832	\$ -	\$ 1,250	\$ 833	\$ 5,000	300.0%
62010201	434010	WORKMEN'S COMPENSATION	\$ 61,416	\$ 87,753	\$ 42,434	\$ 31,826	\$ 42,434	0.0%
62010201	435010	ELECTRIC SERVICES	\$ 550,864	\$ 542,300	\$ -	\$ -	\$ -	
62010201	435011	ELECTRIC SERVICES-EAST TR PLNT	\$ 668,354	\$ 738,277	\$ 625,000	\$ 581,150	\$ 1,080,000	72.8%
62010201	435012	ELECTRIC SVCS WEST TREATMENT	\$ 887,163	\$ 854,697	\$ -	\$ -	\$ -	
62010201	435013	ELECTRIC SVCS PRETREATMENT	\$ 2,481	\$ 1,586	\$ 26,000	\$ 644	\$ -	-100.0%
62010201	435014	ELECTRIC SVCS BUILDING A	\$ 4,518	\$ 4,796	\$ 5,000	\$ 2,042	\$ -	-100.0%
62010201	435015	ELECTRIC SERVICES SUNRISE PS	\$ 160,543	\$ 164,967	\$ 100,000	\$ 114,603	\$ 240,000	140.0%
62010201	435020	GAS SERVICES	\$ 253,421	\$ 126,678	\$ 250,000	\$ 42,253	\$ 250,000	0.0%
62010201	435021	GAS SVCS WEST TREATMENT	\$ 65,452	\$ 46,361	\$ -	\$ -	\$ -	
62010201	435022	GAS SERVICES PRETREATMENT	\$ 2,037	\$ 2,244	\$ 5,000	\$ 1,402	\$ -	-100.0%
62010201	435023	GAS SERVICES BUILDING A	\$ 1,999	\$ 2,204	\$ 4,000	\$ 852	\$ -	-100.0%
62010201	435024	GAS SERVICES SUNRISE PS	\$ 8,079	\$ 4,560	\$ 20,000	\$ 4,056	\$ 20,000	0.0%
62010201	435040	WATER SERVICES	\$ 250,662	\$ 178,261	\$ -	\$ 53,838	\$ -	
62010201	436020	EQUIPMENT REPAIR/MAINT	\$ 20,469	\$ 32,638	\$ 15,000	\$ 9,060	\$ 15,000	0.0%
62010201	436021	EQUIPMENT M&R STATIONS	\$ 98,907	\$ 58,337	\$ -	\$ -	\$ -	
62010201	436022	CSO EQUIP M&R	\$ 31,134	\$ 19,576	\$ -	\$ -	\$ -	
62010201	436028	GREEN INFRASTRUCTURE MAINT.	\$ 31,790	\$ 23,985	\$ -	\$ -	\$ -	
62010201	436062	EQUIP M&R EAST PLANT	\$ 131,074	\$ 110,318	\$ 150,000	\$ 46,362	\$ 150,000	0.0%
62010201	436063	EQUIP M&R EAST PLANT CONT	\$ 1,143,638	\$ 1,271,071	\$ 590,000	\$ 233,896	\$ 440,000	-25.4%
62010201	436064	EQUIP M&R WEST PLANT	\$ 153,909	\$ 137,816	\$ -	\$ -	\$ -	
62010201	436065	EQUIP M&R WEST PLANT CONT	\$ 756,138	\$ 589,344	\$ -	\$ -	\$ -	
62010201	436066	EQUIP M&R STATIONS CONT	\$ 243,321	\$ 240,679	\$ -	\$ 1,194	\$ -	
62010201	436068	EAST PLANT FACILITY M&R	\$ 25	\$ 1,682	\$ 4,000	\$ -	\$ 4,000	0.0%
62010201	436069	EAST PLANT M&R FACILITY CONT	\$ 180,637	\$ 162,885	\$ 135,000	\$ 37,205	\$ 75,000	-44.4%
62010201	436070	WEST PLANT FACILITY M&R	\$ 328	\$ -	\$ -	\$ -	\$ -	
62010201	436071	WEST PLANT FACILITY M&R CONT	\$ 26,332	\$ 40,651	\$ -	\$ -	\$ -	
62010201	436073	STATIONS FACILITY M&R CONT	\$ 63,182	\$ 54,106	\$ -	\$ -	\$ -	
62010201	436074	CSO EQUIPMNT M & R CONTRACTUAL	\$ 65,471	\$ 79,157	\$ -	\$ -	\$ -	
62010201	436075	CSO FACILITY M & R CONTRACTUAL	\$ 15,307	\$ 12,382	\$ -	\$ -	\$ -	
62010201	439091	EDUCATION	\$ 14,662	\$ 1,916	\$ 2,500	\$ 955	\$ 5,000	100.0%
		Total Services	\$ 6,890,154	\$ 6,604,850	\$ 3,070,684	\$ 1,691,062	\$ 3,334,434	8.6%
TOTAL	SEWAGE TREATMENT EXPENDITURES		\$ 11,859,857	\$ 11,528,830	\$ 5,702,945	\$ 3,272,944	\$ 6,317,874	10.8%

CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET								
			2023	2024	2025	6/30/2025	2026	PCT
			ACTUALS	ACTUALS	BUDGET	ACTUALS	PROPOSED	CHANGE
62010301	SEWAGE MAINTENANCE							
62010301	411013	FULL TIME SALARIES	\$ 1,404,038	\$ 1,223,324	\$ 1,494,934	\$ 795,333	\$ 1,715,993	14.8%
62010301	411500	OTHER	\$ 1,104	\$ -	\$ 2,500	\$ 828	\$ 2,500	0.0%
62010301	411600	OVERTIME	\$ 104,850	\$ 154,995	\$ 335,000	\$ 120,638	\$ 335,000	0.0%
62010301	413010	SOCIAL SECURITY	\$ 114,727	\$ 105,444	\$ 114,362	\$ 70,134	\$ 157,092	37.4%
62010301	413030	PUBLIC EMP RETIREMENT	\$ 213,985	\$ 195,490	\$ 212,281	\$ 128,430	\$ 243,671	14.8%
62010301	413040	UNEMPLOYMENT	\$ 2,700	\$ 3,700	\$ 3,360	\$ 3,360	\$ 5,249	56.2%
62010301	413050	HEALTH INSURANCE	\$ 674,059	\$ 537,352	\$ 657,440	\$ 326,907	\$ 661,200	0.6%
62010301	413060	LIFE INSURANCE	\$ 652	\$ -	\$ 5,488	\$ -	\$ 5,684	3.6%
62010301	413080	TEAMSTER SCHOLARSHIP	\$ 3,073	\$ 3,043	\$ 4,030	\$ 1,853	\$ 4,030	0.0%
		Total Wages and Benefits	\$ 2,519,188	\$ 2,223,348	\$ 2,829,395	\$ 1,447,483	\$ 3,130,419	10.6%
62010301	421050	OFFICE SUPPLIES	\$ 502	\$ 1,413	\$ 1,500	\$ 875	\$ 1,500	0.0%
62010301	422012	FUEL AND OIL	\$ 153,225	\$ 157,950	\$ 177,100	\$ 67,632	\$ 177,100	0.0%
62010301	422026	VEHICLE M & R	\$ 4,220	\$ 5,041	\$ 8,000	\$ 3,058	\$ 8,000	0.0%
62010301	422035	CHEMICALS	\$ 856	\$ 504	\$ 2,500	\$ -	\$ 2,500	0.0%
62010301	423015	STONE	\$ 104,895	\$ 163,478	\$ 246,000	\$ 91,270	\$ 246,000	0.0%
62010301	423018	CONCRETE	\$ 47,018	\$ 30,589	\$ 96,000	\$ 11,763	\$ 96,000	0.0%
62010301	423019	DIRT/SEED/STRAW	\$ 2,258	\$ 1,384	\$ 7,500	\$ 1,231	\$ 7,500	0.0%
62010301	423125	OTHER MATERIALS	\$ 24,823	\$ 33,077	\$ 55,000	\$ 9,903	\$ 55,000	0.0%
62010301	423127	MAIN PIPING	\$ 167,055	\$ 212,698	\$ 261,050	\$ 107,310	\$ 261,050	0.0%
62010301	429000	OTHER SUPPLIES	\$ 6,122	\$ 10,750	\$ 12,000	\$ 6,796	\$ 12,000	0.0%
62010301	429001	UNIFORMS & ACCESSORIES	\$ 6,463	\$ 4,217	\$ 5,500	\$ 2,567	\$ 5,500	0.0%
62010301	429008	SAFETY SUPPLIES	\$ 4,831	\$ 5,884	\$ 7,500	\$ 4,657	\$ 7,500	0.0%
		Total Supplies	\$ 522,268	\$ 626,985	\$ 879,650	\$ 307,062	\$ 879,650	0.0%
62010301	431064	OTHER CONTRACTUAL SERVICES	\$ 33,211	\$ 20,863	\$ 76,000	\$ 26,298	\$ 76,000	0.0%
62010301	431070	IUPPS	\$ 20,261	\$ 18,485	\$ 20,000	\$ 8,172	\$ 20,000	0.0%
62010301	432030	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 2,500	
62010301	434010	WORKMEN'S COMPENSATION	\$ 53,203	\$ 72,719	\$ 72,719	\$ 54,539	\$ 72,719	0.0%
62010301	435014	ELECTRIC SVCS BUILDING A	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
62010301	435023	GAS SVCS BUILDING A	\$ -	\$ -	\$ -	\$ -	\$ 4,000	
62010301	436020	EQUIPMENT REPAIR/MAINT	\$ 116,837	\$ 133,293	\$ 170,000	\$ 76,955	\$ 170,000	0.0%
62010301	436050	OTHER REPAIRS/MAINT	\$ 399,122	\$ 416,576	\$ 700,000	\$ 262,516	\$ 700,000	0.0%
62010301	436055	SYSTEM MAINTENANCE	\$ 610,540	\$ 337,731	\$ 700,000	\$ 292,004	\$ 700,000	0.0%
62010301	437020	EQUIPMENT RENTAL	\$ 3,758	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
62010301	439091	EDUCATION	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	0.0%
		Total Services	\$ 1,236,932	\$ 999,667	\$ 1,748,219	\$ 720,484	\$ 1,759,719	0.7%
TOTAL	SEWAGE MAINTENANCE EXPENDITURES		\$ 4,278,388	\$ 3,850,000	\$ 5,457,264	\$ 2,475,029	\$ 5,769,788	5.7%
62010401	SEWAGE PRETREATMENT							
62010401	411013	FULL TIME SALARIES	\$ 257,077	\$ 240,166	\$ 277,968	\$ 154,827	\$ 299,642	7.8%
62010401	411500	OTHER	\$ 3,151	\$ 4,772	\$ 1,938	\$ 3,736	\$ 1,938	0.0%
62010401	411600	OVERTIME	\$ 19,557	\$ 15,135	\$ 16,000	\$ 3,956	\$ 16,000	0.0%
62010401	413010	SOCIAL SECURITY	\$ 21,407	\$ 19,942	\$ 21,265	\$ 12,190	\$ 24,295	14.2%
62010401	413030	PUBLIC EMP RETIREMENT	\$ 38,809	\$ 32,986	\$ 39,472	\$ 22,648	\$ 42,549	7.8%
62010401	413040	UNEMPLOYMENT	\$ 450	\$ 590	\$ 600	\$ 600	\$ 905	50.8%
62010401	413050	HEALTH INSURANCE	\$ 102,819	\$ 100,574	\$ 117,400	\$ 47,080	\$ 114,000	-2.9%
62010401	413060	LIFE INSURANCE	\$ 82	\$ -	\$ 980	\$ -	\$ 980	0.0%
62010401	413080	TEAMSTER SCHOLARSHIP	\$ 588	\$ 573	\$ 650	\$ 340	\$ 650	0.0%
		Total Wages and Benefits	\$ 443,940	\$ 414,738	\$ 476,273	\$ 245,377	\$ 500,959	5.2%
62010401	421050	OFFICE SUPPLIES	\$ 811	\$ 817	\$ 1,500	\$ -	\$ 1,500	0.0%
62010401	423021	LAB SUPPLIES	\$ 83,343	\$ 105,970	\$ 110,000	\$ 23,955	\$ 110,000	0.0%
62010401	423024	LAB MAINTENANCE	\$ -	\$ -	\$ 5,000	\$ -	\$ -	-100.0%
62010401	423027	THIRD PARTY LAB	\$ 40,471	\$ 56,337	\$ 55,000	\$ 50,271	\$ 160,000	190.9%
62010401	429000	OTHER SUPPLIES	\$ 10,520	\$ 7,368	\$ 15,000	\$ 2,700	\$ 10,000	-33.3%
		Total Supplies	\$ 135,145	\$ 170,492	\$ 186,500	\$ 76,926	\$ 281,500	50.9%
62010401	431058	UNIFORM CLEANING SERVICES	\$ 2,024	\$ 4,154	\$ 5,000	\$ 2,895	\$ 5,000	0.0%
62010401	431074	LAB OTHER CONTRACTUAL SVCS	\$ 67,949	\$ 71,621	\$ 125,000	\$ 15,688	\$ 130,000	4.0%
62010401	431086	FACILITY M&R CONTRACTUAL	\$ -	\$ 422	\$ 5,000	\$ -	\$ 6,000	20.0%
62010401	431087	EQUIPMENT M&R CONTRACTUAL	\$ -	\$ 2,465	\$ 5,000	\$ -	\$ 1,500	-70.0%
62010401	432021	LAB POSTAGE	\$ -	\$ -	\$ 300	\$ -	\$ 1,000	233.3%
62010401	432030	TRAVEL EXPENSE	\$ 843	\$ 4,267	\$ 10,000	\$ -	\$ 10,000	0.0%
62010401	433010	PRINTING & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
62010401	434010	WORKMEN'S COMPENSATION	\$ 8,054	\$ 10,976	\$ 10,976	\$ 8,232	\$ 10,976	0.0%
62010401	439091	EDUCATION	\$ 450	\$ 3,404	\$ 10,000	\$ 299	\$ 10,000	0.0%
		Total Services	\$ 79,320	\$ 97,309	\$ 171,276	\$ 27,114	\$ 174,476	1.9%
TOTAL	SEWAGE PRETREATMENT EXPENDITURES		\$ 658,405	\$ 682,539	\$ 834,049	\$ 349,417	\$ 956,935	14.7%

CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET							
		2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
62010701	SEWAGE WEST TREATMENT						
62010701	411013 REGULAR	\$ -	\$ -	\$ 620,438	\$ 330,468	\$ 695,406	12.1%
62010701	411500 OTHER	\$ -	\$ -	\$ -	\$ 8,240	\$ -	
62010701	411600 OVERTIME	\$ -	\$ -	\$ -	\$ 133,283	\$ -	
62010701	413010 SOCIAL SECURITY	\$ -	\$ -	\$ 47,464	\$ 36,107	\$ 53,199	12.1%
62010701	413030 PUBLIC EMP RETIREMENT FUND	\$ -	\$ -	\$ 88,102	\$ 67,191	\$ 98,748	12.1%
62010701	413040 UNEMPLOYMENT	\$ -	\$ -	\$ 1,320	\$ 1,320	\$ 1,991	50.8%
62010701	413050 HEALTH INSURANCE	\$ -	\$ -	\$ 258,280	\$ 132,463	\$ 250,800	-2.9%
62010701	413060 LIFE INSURANCE	\$ -	\$ -	\$ 2,156	\$ -	\$ 2,156	0.0%
62010701	413080 TEAMSTER SCHOLARSHIP	\$ -	\$ -	\$ -	\$ 752	\$ -	
	Total Wages and Benefits	\$ -	\$ -	\$ 1,017,760	\$ 709,824	\$ 1,102,300	8.3%
62010701	421050 OFFICE SUPPLIES	\$ -	\$ -	\$ 5,000	\$ 1,628	\$ 5,000	0.0%
62010701	422012 FUEL AND OIL	\$ -	\$ -	\$ 10,000	\$ 2,406	\$ 10,000	0.0%
62010701	422026 VEHICLE M & R	\$ -	\$ -	\$ 2,500	\$ 581	\$ 2,500	0.0%
62010701	422036 TREATMENT CHEMICALS	\$ -	\$ -	\$ 375,000	\$ 338,315	\$ 500,000	33.3%
62010701	422037 OTHER CHEMICALS	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.0%
62010701	423021 LAB SUPPLIES	\$ -	\$ -	\$ 15,000	\$ 5,727	\$ 15,000	0.0%
62010701	423135 OTHER MATERIALS	\$ -	\$ -	\$ 30,000	\$ 21,864	\$ 30,000	0.0%
62010701	429000 OTHER SUPPLIES	\$ -	\$ -	\$ 20,000	\$ 24,111	\$ 20,000	0.0%
62010701	429008 SAFETY SUPPLIES	\$ -	\$ -	\$ 15,000	\$ 792	\$ 15,000	0.0%
	Total Supplies	\$ -	\$ -	\$ 542,500	\$ 395,424	\$ 667,500	23.0%
62010701	431050 CONTRACTUAL SERVICES	\$ -	\$ -	\$ 125,000	\$ 9,892	\$ 25,000	-80.0%
62010701	431058 UNIFORM CLEANING SVCS	\$ -	\$ -	\$ 6,500	\$ 6,225	\$ 6,500	0.0%
62010701	431064 OTHER CONTRACTUAL SERVICES	\$ -	\$ -	\$ 120,000	\$ 51,675	\$ 120,000	0.0%
62010701	431066 TRASH REMOVAL	\$ -	\$ -	\$ 12,500	\$ 9,397	\$ 15,000	20.0%
62010701	432020 POSTAGE	\$ -	\$ -	\$ 1,500	\$ 197	\$ 5,250	250.0%
62010701	432030 TRAVEL EXPENSE	\$ -	\$ -	\$ 1,250	\$ 597	\$ 5,000	300.0%
62010701	434010 WORKMEN'S COMPENSATION	\$ -	\$ -	\$ 42,434	\$ 31,826	\$ 42,434	0.0%
62010701	435012 ELECTRIC SVCS WEST TREATMENT	\$ -	\$ -	\$ 775,000	\$ 626,789	\$ 1,020,000	31.6%
62010701	435021 GAS SVCS WEST TREATMENT	\$ -	\$ -	\$ 75,000	\$ 54,905	\$ 75,000	0.0%
62010701	436020 EQUIPMENT REPAIR/MAINT	\$ -	\$ -	\$ 15,000	\$ 1,058	\$ -	-100.0%
62010701	436064 EQUIP M&R WEST PLANT	\$ -	\$ -	\$ 150,000	\$ 43,488	\$ 200,000	33.3%
62010701	436065 EQUIP M&R WEST PLANT CONT	\$ -	\$ -	\$ 630,000	\$ 130,506	\$ 500,000	-20.6%
62010701	436070 WEST PLANT FACILITY M&R	\$ -	\$ -	\$ 3,000	\$ 1,773	\$ 5,000	66.7%
62010701	436071 WEST PLANT FACILITY M&R CONT	\$ -	\$ -	\$ 200,000	\$ 54,267	\$ 150,000	-25.0%
62010701	439091 EDUCATION	\$ -	\$ -	\$ 2,500	\$ 7,153	\$ 7,500	200.0%
	Total Services	\$ -	\$ -	\$ 2,159,684	\$ 1,029,748	\$ 2,176,684	0.8%
TOTAL	SEWAGE WEST TREATMENT EXPENDITURES	\$ -	\$ -	\$ 3,719,944	\$ 2,134,996	\$ 3,946,484	6.1%
62010801	SEWAGE CSO & GREEN INFRASTRUCTURE						
62010801	411013 REGULAR	\$ -	\$ -	\$ 167,085	\$ 70,925	\$ 186,951	11.9%
62010801	413010 SOCIAL SECURITY	\$ -	\$ -	\$ 12,782	\$ 6,164	\$ 14,302	11.9%
62010801	413030 PUBLIC EMP RETIREMENT FUND	\$ -	\$ -	\$ 23,726	\$ 11,442	\$ 26,547	11.9%
62010801	413040 UNEMPLOYMENT	\$ -	\$ -	\$ 360	\$ 360	\$ 543	50.8%
62010801	413050 HEALTH INSURANCE	\$ -	\$ -	\$ 70,440	\$ 25,201	\$ 68,400	-2.9%
62010801	413060 LIFE INSURANCE	\$ -	\$ -	\$ 588	\$ -	\$ 588	0.0%
62010801	413080 TEAMSTER SCHOLARSHIP	\$ -	\$ -	\$ -	\$ 155	\$ -	
	Total Wages and Benefits	\$ -	\$ -	\$ 274,981	\$ 114,247	\$ 297,331	8.1%
62010801	422012 FUEL AND OIL	\$ -	\$ -	\$ 25,000	\$ 2,559	\$ 5,000	-80.0%
62010801	422026 VEHICLE M & R	\$ -	\$ -	\$ 500	\$ -	\$ 500	0.0%
62010801	429000 OTHER SUPPLIES	\$ -	\$ -	\$ 10,000	\$ 116	\$ 5,000	-50.0%
	Total Supplies	\$ -	\$ -	\$ 35,500	\$ 2,675	\$ 10,500	-70.4%
62010801	431074 CSO OTHER CONTRACTUAL SVCS	\$ -	\$ -	\$ 110,000	\$ 13,302	\$ 35,000	-68.2%
62010801	435013 ELECTRIC SVCS PRETREATMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
62010801	435022 GAS SVCS PRETREATMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
62010801	436022 CSO EQUIP M&R	\$ -	\$ -	\$ 30,000	\$ 362	\$ 30,000	0.0%
62010801	436028 GREEN INFRASTRUCTURE MAINT.	\$ -	\$ -	\$ 100,000	\$ -	\$ 25,000	-75.0%
62010801	436074 CSO EQUIPMNT M & R CONTRACTUAL	\$ -	\$ -	\$ 80,000	\$ 9,489	\$ 75,000	-6.3%
62010801	436075 CSO FACILITY M & R CONTRACTUAL	\$ -	\$ -	\$ 35,000	\$ -	\$ 10,000	-71.4%
	Total Services	\$ -	\$ -	\$ 355,000	\$ 23,153	\$ 185,000	-47.9%
TOTAL	SEWAGE CSO & GREEN INFRASTR. EXP.	\$ -	\$ -	\$ 665,481	\$ 140,075	\$ 492,831	-25.9%

CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
62010901		SEWAGE LIFT STATIONS						
62010901	411013	REGULAR	\$ -	\$ -	\$ 383,239	\$ 204,157	\$ 423,882	10.6%
62010901	413010	SOCIAL SECURITY	\$ -	\$ -	\$ 29,318	\$ 22,478	\$ 32,427	10.6%
62010901	413030	PUBLIC EMP RETIREMENT FUND	\$ -	\$ -	\$ 54,420	\$ 41,724	\$ 60,191	10.6%
62010901	413040	UNEMPLOYMENT	\$ -	\$ -	\$ 840	\$ 840	\$ 1,267	50.8%
62010901	413050	HEALTH INSURANCE	\$ -	\$ -	\$ 164,360	\$ 90,442	\$ 159,600	-2.9%
62010901	413060	LIFE INSURANCE	\$ -	\$ -	\$ 1,372	\$ -	\$ 1,372	0.0%
62010901	413080	TEAMSTER SCHOLARSHIP	\$ -	\$ -	\$ -	\$ 461	\$ -	
		Total Wages and Benefits	\$ -	\$ -	\$ 633,549	\$ 360,102	\$ 678,739	7.1%
62010901	422012	FUEL AND OIL	\$ -	\$ -	\$ 25,000	\$ 8,656	\$ 25,000	0.0%
62010901	422026	VEHICLE M & R	\$ -	\$ -	\$ 500	\$ 1,100	\$ 2,500	400.0%
62010901	422037	OTHER CHEMICALS	\$ -	\$ -	\$ 10,000	\$ 4,768	\$ 10,000	0.0%
		Total Supplies	\$ -	\$ -	\$ 35,500	\$ 14,524	\$ 37,500	5.6%
62010901	435010	ELECTRIC SERVICES	\$ -	\$ -	\$ 575,000	\$ 478,301	\$ 984,000	71.1%
62010901	435040	WATER SERVICES	\$ -	\$ -	\$ 175,000	\$ 14,182	\$ 75,000	-57.1%
62010901	436021	EQUIPMENT M & R STATIONS	\$ -	\$ -	\$ 100,000	\$ 71,261	\$ 100,000	0.0%
62010901	436066	EQUIP M&R STATIONS CONT	\$ -	\$ -	\$ 350,000	\$ 13,474	\$ 350,000	0.0%
62010901	436072	STATIONS FACILITY M&R	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
62010901	436073	STATIONS FACILITY M&R CONT	\$ -	\$ -	\$ 100,000	\$ 17,051	\$ 100,000	0.0%
		Total Services	\$ -	\$ -	\$ 1,315,000	\$ 594,269	\$ 1,624,000	23.5%
TOTAL		SEWAGE LIFT STATIONS EXPENDITURES	\$ -	\$ -	\$ 1,984,049	\$ 968,895	\$ 2,340,239	18.0%
TOTAL		SEWAGE UTILITY OPERATION EXPENDITURES	\$ 79,913,545	\$ 71,226,663	\$ 92,726,620	\$ 52,281,188	\$ 104,517,126	12.7%
		SEWAGE UTILITY OPERATION NET	\$ 11,119,655	\$ 19,722,597	\$ 2,500	\$ 567,251	\$ (7,533,796)	-301451.8%

CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
62020101	SEWER BOND ADMIN FUND							
62020101	346140	NON OPERATING INCOME	\$ 188,919	\$ 356,846	\$ -	\$ -	\$ -	
62020101	361002	INTEREST REVENUE RESTRICTED	\$ 613,314	\$ 789,605	\$ -	\$ 400,613	\$ -	
62020101	361003	INTEREST REVENUE B1	\$ 43,129	\$ 50,809	\$ -	\$ 31,815	\$ -	
62020101	391000	INTERFUND TRANSFERS	\$ 29,121,749	\$ 31,092,723	\$ 29,491,453	\$ 14,972,373	\$ 29,744,706	0.9%
TOTAL	SEWER BOND ADMIN REVENUE		\$ 29,967,111	\$ 32,289,983	\$ 29,491,453	\$ 15,404,801	\$ 29,744,706	0.9%
62020101	438010	PRINCIPAL	\$ 16,298,723	\$ 15,931,723	\$ 16,678,723	\$ -	\$ 17,149,723	2.8%
62020101	438020	BOND INTEREST	\$ 12,988,279	\$ 13,797,362	\$ 12,812,730	\$ 6,677,357	\$ 12,594,983	-1.7%
62020101	438040	ISSUANCE COST	\$ -	\$ -		\$ 1,500		
62020101	452000	INTERFUND TRANSFERS	\$ 50,525	\$ -		\$ -		
TOTAL	SEWER BOND ADMIN EXPENDITURES		\$ 29,337,527	\$ 29,729,085	\$ 29,491,453	\$ 6,678,857	\$ 29,744,706	0.9%
TOTAL	SEWAGE UTILITY BOND & ADMIN NET		\$ 629,584	\$ 2,560,898	\$ -	\$ 8,725,944	\$ -	
62030101	SEWER IMPROVEMENT ADMIN							
62030101	391000	INTERFUND TRANSFERS	\$ 4,896,828	\$ (6,687,565)	\$ 15,128,398	\$ 10,085,599	\$ 19,999,551	32.2%
TOTAL	SEWER IMPROVEMENT ADMIN REVENUE		\$ 4,896,828	\$ (6,687,565)	\$ 15,128,398	\$ 10,085,599	\$ 19,999,551	32.2%
62030101	442005	UTILITIES INFRASTRUCTURE	\$ 559,322	\$ 1,007,347	\$ 100,000	\$ -	\$ 150,000	50.0%
62030101	443001	UTILITIES PLANT IMPROVEMENTS	\$ 6,956,669	\$ 1,829,037	\$ 4,062,549	\$ 305,383	\$ 4,621,000	13.7%
62030101	444002	COLLECTION SYSTEM REPLACEMENT	\$ 3,352,399	\$ 4,047,967	\$ 5,816,369	\$ 1,491,231	\$ 7,833,900	34.7%
62030101	444055	LAB IMPROVEMENTS	\$ -	\$ 5,498	\$ -	\$ -	\$ 100,000	
62030101	444056	UTILITIES OTHER IMPROVEMENTS	\$ 18,140	\$ -	\$ -	\$ -	\$ -	
62030101	444064	COLLECTION SYSTEM LINING	\$ 948,831	\$ 509,988	\$ 2,300,000	\$ -	\$ 2,455,977	6.8%
62030101	445011	UTILITIES FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
62030101	445003	HEAVY EQUIPMENT	\$ 591,712	\$ 302,430	\$ 679,000	\$ 199,812	\$ 530,000	-21.9%
62030101	445004	AUXILIARY EQUIPMENT	\$ 352,230	\$ 66,320	\$ 516,000	\$ 259,783	\$ 480,000	-7.0%
62030101	445052	STATION EQUIPMENT	\$ 1,426,914	\$ 786,669	\$ 1,654,480	\$ 81,926	\$ 3,808,674	130.2%
62030101	452000	INTERFUND TRANSFER	\$ 20,825	\$ (20,825)	\$ -	\$ -	\$ -	
TOTAL	SEWER IMPROVE ADMIN EXPENDITURES		\$ 14,227,042	\$ 8,534,431	\$ 15,128,398	\$ 2,338,135	\$ 19,999,551	32.2%
TOTAL	SEWAGE IMPROVEMENT ADM NET		\$ (9,330,214)	\$ (15,221,996)	\$ -	\$ 7,747,464	\$ -	

CITY OF EVANSVILLE - 2026 SEWER UTILITY BUDGET								
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
62040101	SEWER BOND CONSTRUCTION							
62040101	361002	INTEREST REVENUE RESTRICTED	\$ 2,659,945	\$ 1,667,508	\$ -	\$ 384,927	\$ -	
62040101	361003	INTEREST REVENUE B1	\$ -	\$ 38,800	\$ -	\$ -	\$ -	
62040101	361006	CAPITAL GAINS INCOME	\$ 731,293	\$ 548,297	\$ -	\$ 120,963	\$ -	
62040101	391000	INTERFUND TRANSFERS	\$ 1,041,088	\$ (252,992)	\$ -	\$ -	\$ -	
62040101	393010	GEN OBLIGATION BOND PROCEEDS	\$ 39,580,000	\$ 203,106	\$ -	\$ -	\$ -	
	SEWER BOND CONSTRUCTION REVENUE		\$ 44,012,326	\$ 2,204,719	\$ -	\$ 505,890	\$ -	
62040101	438040	ISSUANCE COST	\$ 151,957	\$ -	\$ -	\$ -	\$ -	
62040101	446013	2013B CONTINGENCY EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
62040101	446017	2014B2 CONSTRUCTION B EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
62040101	446018	2014C BOND EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
62040101	446020	2016A SEWER BOND	\$ 5,697,428	\$ 2,791,951	\$ -	\$ -	\$ -	
62040101	446023	2017A CONSTRUCTION	\$ 3,098,296	\$ 755,485	\$ -	\$ 13,991	\$ -	
62040101	446024	SRF 2018A CONSTRUCTION	\$ -	\$ 203,106	\$ -	\$ -	\$ -	
62040101	446025	SEWER SRF 2018 B1	\$ 485,345	\$ -	\$ -	\$ -	\$ -	
62040101	446026	SEWER SRF 2018 B2	\$ 481,886	\$ 772,804	\$ -	\$ -	\$ -	
62040101	446027	SEWER SRF 2016 AL CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	
62040101	446028	2019A CONSTRUCTION	\$ 2,149,128	\$ 5,022,340	\$ -	\$ -	\$ -	
62040101	446029	SEWER SRF 2019B	\$ 6,979,574	\$ 5,008,442	\$ -	\$ -	\$ -	
62040101	446030	SEWER SRF 2022A	\$ 15,827,096	\$ 8,915,968	\$ -	\$ -	\$ -	
62040101	446031	SRFWW EVANSVILLE CONSTRUCTION	\$ 17,133,025	\$ 15,216,471	\$ -	\$ -	\$ -	
62040101	452000	INTERFUND TRANSFERS	\$ 1,628,710	\$ (252,992)	\$ -	\$ -	\$ -	
TOTAL	SEWER BOND CONSTR. EXPENDITURES		\$ 53,632,445	\$ 38,433,575	\$ -	\$ 13,991	\$ -	
	SEWAGE UTILITY CONSTR. NET		\$ (9,620,119)	\$ (36,228,856)	\$ -	\$ 491,899	\$ -	
66430101	SEWER RESERVE FUND							
66430101	361004	INTEREST SRF DEBT RESERVE	\$ 630,615	\$ 364,505	\$ -	\$ 575,845	\$ -	
66430101	361006	CAPITAL GAINS INCOME	\$ 159,170	\$ 1,749,400	\$ -	\$ 411,599	\$ -	
66430101	391000	INTERFUND TRANSFERS	\$ 1,130,044	\$ 686,965	\$ 718,377	\$ 99,827	\$ 718,377	0.0%
TOTAL	SEWER RESERVE REVENUE		\$ 1,919,830	\$ 2,800,870	\$ 718,377	\$ 1,087,271	\$ 718,377	0.0%
TOTAL	SEWER FUND REVENUE		\$ 171,829,295	\$ 121,557,267	\$ 138,067,348	\$ 79,932,000	\$ 147,445,964	6.8%
TOTAL	SEWER FUND EXPENDITURES		\$ 177,110,559	\$ 147,923,754	\$ 137,346,471	\$ 61,312,171	\$ 154,261,383	12.3%
TOTAL	SEWER FUND REVENUE NET		\$ (5,281,264)	\$ (26,366,487)	\$ 720,877	\$ 18,619,829	\$ (6,815,419)	-1045.4%

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

Revenue Bonds	Project #	2026	2027	2028	2029	2030	Total
Eagles LS Rehabilitation - Construction		\$ 5,000,000					\$ 5,000,000
Eagles LS Rehabilitation - CES/RPR		\$ 480,000					\$ 480,000
Valley Downs - Design		\$ 900,000					\$ 900,000
Valley Downs - Construction		\$ 6,000,000					\$ 6,000,000
Valley Downs - CES/RPR		\$ 576,000					\$ 576,000
							\$ -
Yearly Total		\$ 12,956,000	\$ -	\$ -	\$ -	\$ -	\$ 12,956,000

SRF Bonds	Project #	2026	2027	2028	2029	2030	Total
Kansas/57 - Construction		\$ 4,000,000					\$ 4,000,000
Kansas/57 - Easements		\$ 25,000					\$ 25,000
Kansas/57 - CES/RPR		\$ 384,000					\$ 384,000
Bee Slough Covering Project - Design		\$ 5,600,000					\$ 5,600,000
Bee Slough Covering Project - Construction		\$ 34,000,000	\$ 56,000,000				\$ 90,000,000
Bee Slough Covering Project - CES/RPR		\$ 3,264,000	\$ 5,376,000				\$ 8,640,000
Cass Adams PS Project				\$ 17,080,000			\$ 17,080,000
SEP 026/Read Project				\$ 880,000			\$ 880,000
SSRMP - Lloyd Basin E-9 Rehab					\$ 2,910,000		\$ 2,910,000
SSRMP - Lincoln Ave Capacity					\$ 4,810,000		\$ 4,810,000
SSRMP - Lloyd Trunk Project						\$ 9,080,000	\$ 9,080,000
SSRMP - SSS Rehab #1 Project					\$ 2,050,000		\$ 2,050,000
SSRMP - SW Basin Rehab (W-12)					\$ 4,210,000		\$ 4,210,000
SSRMP Northpark, W-8, Pump Station - Construction						\$ 4,580,680	\$ 4,580,680
Baker LS Design						\$ 3,476,369	\$ 3,476,369
Baker LS Construction						\$ 63,497,276	\$ 63,497,276
Baker LS CES/RPR						\$ 4,775,537	\$ 4,775,537
Carpenter Creek - Construction						\$ 60,000,000	\$ 60,000,000
Carpenter Creek - Design						\$ 9,000,000	\$ 9,000,000
Carpenter Creek - CES						\$ 4,000,000	\$ 4,000,000
Diamond Separation Phase I & II - Construction					\$ 12,060,748		\$ 12,060,748
Diamond Separation Phase I & II - Design				\$ 1,497,374			\$ 1,497,374
Diamond Separation Phase I & II - CES/RPR					\$ 1,357,220		\$ 1,357,220
Diamond Separation Phase III & IV - Construction						\$ 16,939,869	\$ 16,939,869
Diamond Separation Phase III & IV - Design					\$ 2,103,130		\$ 2,103,130
Diamond Separation Phase III & IV - CES/RPR						\$ 1,906,277	\$ 1,906,277
Wansford Yard Phase II - Construction						\$ 45,000,000	\$ 45,000,000
Wansford Yard Phase II - CES/RPR						\$ 5,000,000	\$ 5,000,000
Wansford Yard Phase III - Construction						\$ 5,000,000	\$ 5,000,000
Wansford Yard Phase III - Design						\$ 496,080	\$ 496,080
Wansford Yard Phase III - CES/RPR						\$ 330,720	\$ 330,720
							\$ -
Yearly Total		\$ 42,864,000	\$ 61,376,000	\$ 19,457,374	\$ 29,501,098	\$ 233,082,808	\$ 386,281,280

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

62030101-442005 UTILITIES INFRASTRUCTURE	2026	2027	2028	2029	2030	Total
MISC ITEMS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
62030101-442005 UTILITIES INFRASTRUCTURE TOTAL:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

62030101-443001 UTILITIES PLANT IMPROVEMENT	Project #	2026	2027	2028	2029	2030	Total
IOCP Program Management		\$ 625,000	\$ 675,000	\$ 700,000	\$ 725,000	\$ 750,000	\$ 3,475,000
East WWTP Solar Project - Design/Construction/CES		\$ 2,450,000					\$ 2,450,000
KEB Tree Mitigation		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Plant Improvements - AMP Based		\$ -	\$ 1,000,000	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000	\$ 7,300,000
Pump Rebuild & Replace		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Nitrogen Pilot Plant - construction		\$ 1,000,000					\$ 1,000,000
West WWTP Primary Channel Aeration - Design		\$ 96,000					\$ 96,000
West WWTP Primary Channel Aeration - Construction			\$ 1,500,000				\$ 1,500,000
West WWTP Primary Channel Aeration - CES/RPR			\$ 144,000				\$ 144,000
UV Replacment for East and West WWTP		\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 650,000
62030101-443001 UTILITIES PLANT IMPROVEMENT TOTAL:		\$ 4,621,000	\$ 3,794,000	\$ 3,475,000	\$ 3,225,000	\$ 3,250,000	\$ 18,365,000

62030101-444002 COLLECTION SYSTEM REPLACEMENT	Project #	2026	2027	2028	2029	2030	Total
Point Repair/CMOM Repair		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Emergency Sewer Repair		\$ 1,150,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,950,000
Large Diameter Joint Repair Projects - (AMP)			\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 22,800,000
Ohio Street CSO Rehabilitation - Design							\$ -
Ohio Street CSO Rehabilitation - Construction		\$ 2,438,000					\$ 2,438,000
Ohio Street CSO Rehabilitation - CES/RPR		\$ 243,800					\$ 243,800
Ohio Street CSO Rehabilitation - Easements		\$ 20,000					\$ 20,000
SSRMP Lincoln Avenue Capacity - Design							\$ -
SSRMP Lincoln Avenue Capacity - Constuction		\$ 2,711,000					\$ 2,711,000
SSRMP Lincoln Avenue Capacity - CES/RPR		\$ 271,100					\$ 271,100
SSRMP NW Basin, West Terrace Pump Station - Design							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - Design							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - Construction							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - CES/RPR							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - PCM							\$ -
SSRMP NW Basin West Terrace Pump Station - Design							\$ -
							\$ -
62030101-444002 COLLECTION SYSTEM REPLACEMENT TOTAL:		\$ 7,833,900	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000	\$ 39,433,900

62030101-444055 LAB IMPROVEMENTS	2026	2027	2028	2029	2030	Total
Misc Lab Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
62030101-444055 LAB IMPROVEMENTS TOTAL:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

62030101-444064 COLLECTION SYSTEM LINING	2026	2027	2028	2029	2030	Total
Small & Large Diameter Lining	\$ -	\$ 600,000	\$ 100,000	\$ 300,000	\$ 1,000,000	\$ 2,000,000
SSRMP Allen's Lane North (Skylane) Rehabilitation - Design		\$ 11,492				\$ 11,492
SSRMP Allen's Lane North (Skylane) Rehabilitation - Construction			\$ 114,915			\$ 114,915
SSRMP Allen's Lane North (Skylane) Rehabilitation - CES/RPR			\$ 11,492			\$ 11,492
SSRMP Covert Rehabilitation - Design			\$ 195,958			\$ 195,958
SSRMP Covert Rehabilitation - Construction				\$ 1,959,582		\$ 1,959,582
SSRMP Covert Rehabilitation - CES/RPR				\$ 195,958		\$ 195,958
SSRMP Millersburg/US HWY 41 Rehabilitation - Design		\$ 16,577				\$ 16,577
SSRMP Millersburg/US HWY 41 Rehabilitation - Construction			\$ 165,773			\$ 165,773
SSRMP Millersburg/US HWY 41 Rehabilitation - CES/RPR			\$ 16,577			\$ 16,577
SSRMP Riverside-Vann Rehabilitation - Design		\$ 25,473				\$ 25,473
SSRMP Riverside-Vann Rehabilitation - Construction			\$ 254,734			\$ 254,734
SSRMP Riverside-Vann Rehabilitation - CES/RPR			\$ 25,473			\$ 25,473
SSRMP E-9 (Lloyd) Basin Rehabilitation - Design	\$ 171,354					\$ 171,354
SSRMP E-9 (Lloyd) Basin Rehabilitation - Construction	\$ 959,765	\$ 1,713,538				\$ 2,673,303
SSRMP E-9 (Lloyd) Basin Rehabilitation - CES/RPR	\$ 95,977	\$ 171,354				\$ 267,330
SSRMP E-11 (Bergdolt) Basin Rehabilitation - Design (In-House)						\$ -
SSRMP E-11 (Bergdolt) Basin Rehabilitation - Construction						\$ -
SSRMP E-11 (Bergdolt) Basin Rehabilitation- CES/RPR						\$ -
SSRMP E-11 (Bergdolt) Basin Rehabilitation - PCM	\$ 180,000					\$ 180,000
SSRMP W-12 (SW) Basin Rehabilitation - Design						\$ -
SSRMP W-12 (SW) Basin Rehabilitation - Construction	\$ 386,190					\$ 386,190
SSRMP W-12 (SW) Basin Rehabilitation - CES/RPR	\$ 38,619					\$ 38,619
SSRMP W-13 (NW) Basin Rehabilitation - Design						\$ -
SSRMP W-13 (NW) Basin Rehabilitation - Construction	\$ 567,339					\$ 567,339
SSRMP W-13 (NW) Basin Rehabilitation - CES/RPR	\$ 56,734					\$ 56,734
SSRMP SSS Rehabilitation Projects			\$ 1,619,000		\$ 1,619,000	\$ 3,238,000
						\$ -
62030101-444064 COLLECTION SYSTEM LINING TOTAL:	\$ 2,455,977	\$ 2,538,434	\$ 2,503,922	\$ 2,455,540	\$ 2,619,000	\$ 12,572,874

62030101-445003 HEAVY EQUIPMENT	Project #	2026	2027	2028	2029	2030	Total
Backhoe Replacement		\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000
Dump Truck Replacement		\$ -	\$ 149,000	\$ 149,000	\$ 149,000	\$ 149,000	\$ 596,000
Vac Truck Replacement		\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 400,000	\$ 2,150,000
Mini-Excavator		\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
							\$ -
62030101-445003 HEAVY EQUIPMENT TOTAL:		\$ 530,000	\$ 729,000	\$ 729,000	\$ 899,000	\$ 679,000	\$ 3,566,000

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

62030101-445004 AUXILIARY EQUIPMENT	Project #	2026	2027	2028	2029	2030	Total
2150 Flow Module		\$ -	\$ 48,540	\$ -	\$ -	\$ 48,540	\$ 97,080
2160 Laser Flow Module		\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
2191 Battery Module		\$ -	\$ 8,430	\$ -	\$ -	\$ 8,430	\$ 16,860
Accupoint Locator		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCTV Cube		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCTV Truck		\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
Compact Pipe Ranger		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Flusher Nozzles		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Gravey Atlas ATV		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Lab Equipment - Will move to 62030101-444055		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Mplus+ XL		\$ -		\$ -	\$ -	\$ -	\$ -
OZ3 w/ Sonde		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Rain Guages		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
SL-RAT		\$ -	\$ 33,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 141,000
							\$ -
62030101-445004 AUXILIARY EQUIPMENT TOTAL:		\$ 480,000	\$ 310,970	\$ 516,000	\$ 516,000	\$ 603,970	\$ 2,426,940

62030101-445011 UTILITIES FURNITURE & FIXTURES	2026	2027	2028	2029	2030	Total
Misc	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 110,000
						\$ -
62030101-445011 UTILITIES FURNITURE & FIXTURES TOTAL:	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 110,000

62030101-445052 STATION EQUIPMENT	Project #	2026	2027	2028	2029	2030	Total
Lift Station Pump Replacement		\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,150,000
Lift Station Rehab Projects - Design (AMP)		\$ -	\$ 240,000	\$ 264,000	\$ 312,000	\$ 240,000	\$ 1,056,000
Lift Station Rehab Projects - Construction (AMP)			\$ 2,000,000	\$ 2,200,000	\$ 2,600,000	\$ 2,000,000	\$ 8,800,000
Lift Station Rehab Projects - CES/RPR (AMP)			\$ 192,000	\$ 211,200	\$ 249,600	\$ 192,000	\$ 844,800
Burkhardt Crossing - Construction		\$ 1,765,593					\$ 1,765,593
Burkhardt Crossing - CES/RPR		\$ 169,497					\$ 169,497
Blossom Lane LS Rehab - Design							\$ -
Blossom Lane LS Rehab - Construction		\$ 424,440					\$ 424,440
Blossom Lane LS Rehab - CES/RPR		\$ 42,444					\$ 42,444
Blossom Lane LS Rehab - Easements							\$ -
Eastland Mall LS Rehabilitation - Design							\$ -
Eastland Mall LS Rehabilitation - Construction		\$ 497,000					\$ 497,000
Eastland Mall LS Rehabilitation - CES/RPR		\$ 49,700					\$ 49,700
Eastland Mall LS Rehabilitation - Easements							\$ -
First Avenue LS Rehabilitation - Design			\$ 50,040				\$ 50,040
First Avenue LS Rehabilitation - Construction			\$ 333,600				\$ 333,600
First Avenue LS Rehabilitation - CES/RPR			\$ 33,360				\$ 33,360
GRR and Pollack LS Rehabilitation - Design				\$ 53,880			\$ 53,880
GRR and Pollack LS Rehabilitation - Construction				\$ 359,200			\$ 359,200
GRR and Pollack LS Rehabilitation - CES/RPR				\$ 35,920			\$ 35,920
Keystone LS Rehabilitation - Design		\$ 112,500					\$ 112,500

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

Keystone LS Rehabilitation - Easements	\$	20,000					\$	20,000				
Keystone LS Rehabilitation - Construction			\$	750,000			\$	750,000				
Keystone LS Rehabilitation -CES/RPR			\$	75,000			\$	75,000				
Key West Rehabilitation (In-Lieu of Elim project)					\$	935,000		\$ 935,000				
LS and CSO Communications Upgrade						\$	1,205,000	\$ 1,205,000				
Metro LS Rehabilitation - Design								\$ -				
Metro LS Rehabilitation - Construction								\$ -				
Metro LS Rehabilitation - CES/RPR								\$ -				
Roselawn LS Rehabilitation - Design	\$	75,000						\$ 75,000				
Roselawn LS Rehabilitation - Construction			\$	500,000				\$ 500,000				
Roselawn LS Rehabilitation - CES/RPR			\$	50,000				\$ 50,000				
Roselawn LS Rehabilitation - Easements	\$	20,000						\$ 20,000				
SSRMP E-11 Weinbach LS Operation (Muffin Monster) Update - Design	\$	52,500						\$ 52,500				
SSRMP E-11 Weinbach LS Operation (Muffin Monster) Update - Construction	\$	350,000						\$ 350,000				
Tall Timbers LS Elimination - Design						\$	242,880	\$ 242,880				
Tall Timbers LS Elimination - Construction						\$	1,619,200	\$ 1,619,200				
Tall Timbers LS Elimination - CES						\$	161,920	\$ 161,920				
Willow Creek LS Rehabilitation - Design				\$	33,120			\$ 33,120				
Willow Creek LS Rehabilitation - Construction				\$	220,800			\$ 220,800				
Willow Creek LS Rehabilitation - CES/RPR				\$	22,080			\$ 22,080				
								\$ -				
62030101-445052 STATION EQUIPMENT TOTAL:	\$	3,808,674	\$	4,454,000	\$	4,565,200	\$	4,596,600	\$	4,686,000	\$	22,110,474

62030101-445053 STATION BUILDING	2026	2027	2028	2029	2030	Total
Misc						\$ -
						\$ -
62030101-445053 STATION BUILDING TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BOND TOTAL:	\$ 55,820,000	\$ 61,376,000	\$ 19,457,374	\$ 29,501,098	\$ 233,082,808	\$ 399,237,280
FUND6203 TOTAL:	\$ 19,999,551	\$ 19,997,404	\$ 19,961,122	\$ 19,865,140	\$ 20,011,970	\$ 99,835,188
GRAND TOTAL:	\$ 75,819,551	\$ 81,373,404	\$ 39,418,496	\$ 49,366,238	\$ 253,094,778	\$ 499,072,468

CITY OF EVANSVILLE - 2026 PORT AUTHORITY BUDGET

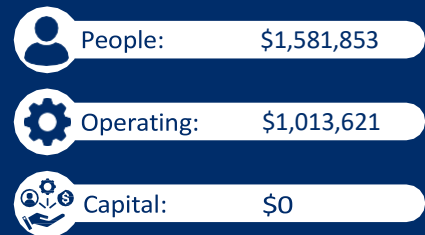
			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
PORT AUTHORITY								
99006901	361000	INTEREST INCOME	\$ 5,822	\$ 7,527	\$ 10,000	\$ 2,502	\$ 5,000	-50.0%
99006901	362010	LEASE ADVANCE CAPITAL PROJECTS	\$ 158,500	\$ -	\$ -		\$ -	
99006901	399000	OTHER	\$ -	\$ 192,500	\$ 193,500	\$ 96,250	\$ 211,390	9.2%
99006901	399002	REIMBURSEMENTS	\$ 200,000	\$ -	\$ -		\$ -	
TOTAL	PORT AUTHORITY	REVENUE	\$ 364,322	\$ 200,027	\$ 203,500	\$ 98,752	\$ 216,390	6.3%
99006901	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ 100	\$ 148	\$ -	\$ 150	1.7%
		Total Supplies	\$ -	\$ 100	\$ 148	\$ -	\$ 150	1.7%
99006901	431010	LEGAL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	0.0%
99006901	431050	CONTRACTUAL SERVICES	\$ 158,800	\$ 136,444	\$ 15,500	\$ 13,458	\$ 19,750	27.4%
99006901	432020	POSTAGE	\$ 15	\$ 15	\$ 200	\$ 3	\$ 200	0.0%
99006901	432040	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
99006901	433010	PRINTING & ADVERTISING	\$ 380	\$ 63	\$ 200	\$ -	\$ 200	0.0%
99006901	434020	LIABILITY INSURANCE	\$ 69,222	\$ 73,375	\$ 80,720	\$ 40,360	\$ 80,720	0.0%
99006901	435010	ELECTRIC SERVICES	\$ 49,529	\$ 46,552	\$ 82,500	\$ 38,425	\$ 99,000	20.0%
99006901	435040	WATER SERVICES	\$ 4,381	\$ 5,085	\$ 10,640	\$ 1,007	\$ 12,770	20.0%
99006901	436010	REPAIRS & MAINTENANCE	\$ -	\$ 9,197	\$ 500	\$ -	\$ 500	0.0%
99006901	437030	OFFICE SPACE RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
99006901	439090	OTHER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total Services	\$ 284,327	\$ 272,731	\$ 192,260	\$ 94,253	\$ 215,140	11.9%
99006901	451010	AUDIT	\$ -	\$ -	\$ 1,100	\$ -	\$ 1,100	0.0%
		Total Debt and Other	\$ -	\$ -	\$ 1,100	\$ -	\$ 1,100	0.0%
TOTAL	PORT AUTHORITY	EXPENDITURES	\$ 284,327	\$ 272,831	\$ 193,508	\$ 94,253	\$ 216,390	11.8%
	PORT AUTHORITY NET		\$ 79,995	\$ (72,804)	\$ 9,993	\$ 4,499	\$ -	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Port Authority	99006901-431050	Description of Services		
		Miscellaneous Contractual Services	\$	2,000
		Wartime Museum Utilities	\$	13,000
		Waste Removal	\$	4,750
		TOTAL	\$	19,750



\$2.5M

Levee Authority

The Evansville-Vanderburgh Levee Authority District (EVLAD) is a separate body of the City of Evansville and Vanderburgh County governments and is governed by a 3-member board. The EVLAD partners with the U. S. Army Corps of Engineers (Louisville District) to inspect our levee system annually. Any changes or modifications to the system must have approval by both the local Levee District and the Corps of Engineers. EVLAD employs 15 full-time staff who maintain the entire levee project, including 19 pump stations and over 17 miles of flood protection. Pump stations operate from 26ft up to protect the city from flooding.

SERVICE OUTCOMES

2024

Completed switchgear replacement in the Sycamore water station

Moved into new office building

7 Million gallons of stormwater pumped to Ohio River during floods

2025

Protected the city from a record flood event

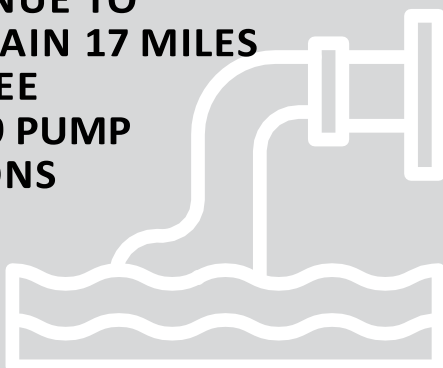
Installed complete video taping system for all pipes

Maintained full staff throughout the year

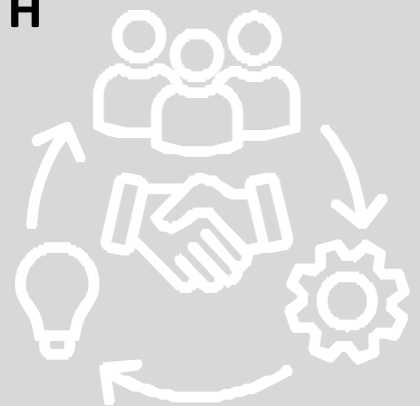
2026

GOALS & OPPORTUNITIES

CONTINUE TO MAINTAIN 17 MILES OF LEVEE AND 19 PUMP STATIONS



COLLABORATE WITH OTHER CITY DEPARTMENTS TO BUILD A BETTER EVANSVILLE



Evansville-Vanderburgh County Levee Authority District - 2026

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
EVANSVILLE VAND LEEVE AUTHORITY								
99206701	311000	PROPERTY TAX	\$ 1,819,078	\$ 1,899,329	\$ 2,049,000	\$ 1,178,280	\$ 1,844,100	-10.00%
99206701	311010	PROPERTY TAX CIRCUIT BREAKER	\$ -	\$ -	\$ (326,500)	\$ -	\$ -	-100.00%
99206701	334114	ST GRT OTHER	\$ -	\$ 46,463	\$ -	\$ 915	\$ -	0.00%
99206701	335020	AUTO EXCISE TAX	\$ 138,198	\$ 140,804	\$ 136,500	\$ 79,384	\$ 135,000	-1.10%
99206701	335050	LOCAL INCOME TAX	\$ 552,700	\$ 466,481	\$ 500,500	\$ 276,948	\$ 696,000	39.06%
99206701	349040	IN-LIEU OF TAXES	\$ 74	\$ 121	\$ -	\$ -		0.00%
99206701	351016	APPLICATION FEES	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 500	-50.00%
99206701	360000	MISCELLANEOUS REVENUES	\$ 1,631	\$ 925	\$ 1,000	\$ 417	\$ 1,000	0.00%
99206701	361000	INTEREST INCOME	\$ 227,788	\$ 293,493	\$ 110,500	\$ 80,294	\$ 150,000	35.75%
99206701	392000	SALES OF SURPLUS PROPERTY	\$ -	\$ 50,500	\$ -	\$ -	\$ -	0.00%
TOTAL	EVANSVILLE VAND LEEVE REVENUE		\$ 2,739,969	\$ 2,898,616	\$ 2,472,000	\$ 1,616,238	\$ 2,826,600	14.34%
99206701	411011	DEPARTMENT HEAD	\$ 82,068	\$ 83,306	\$ 85,960	\$ 42,887	\$ 103,258	20.1%
99206701	411013	FULL TIME SALARIES	\$ 654,006	\$ 654,311	\$ 714,720	\$ 359,635	\$ 821,170	14.9%
99206701	411015	BOARD MEMBER	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ 3,000	0.0%
99206701	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
99206701	411500	OTHER	\$ 3,741	\$ 2,109	\$ 10,000	\$ -	\$ 10,000	0.0%
99206701	411600	OVERTIME	\$ 28,067	\$ 45,180	\$ 85,000	\$ 54,852	\$ 85,000	0.0%
99206701	413010	SOCIAL SECURITY	\$ 58,590	\$ 60,642	\$ 69,384	\$ 34,845	\$ 78,460	13.1%
99206701	413030	PUBLIC EMP RETIREMENT	\$ 106,484	\$ 112,958	\$ 126,760	\$ 64,947	\$ 131,190	3.5%
99206701	413040	UNEMPLOYMENT	\$ 1,125	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,715	50.8%
99206701	413050	HEALTH INSURANCE	\$ 322,335	\$ 305,307	\$ 440,000	\$ 170,830	\$ 342,000	-22.3%
99206701	413060	LIFE INSURANCE	\$ 391	\$ 391	\$ 2,940	\$ 294	\$ 500	-83.0%
99206701	413080	TEAMSTER SCHOLARSHIP	\$ 1,340	\$ 1,220	\$ 1,560	\$ 618	\$ 1,560	0.0%
		Total Wages and Benefits	\$ 1,261,147	\$ 1,270,224	\$ 1,544,124	\$ 732,208	\$ 1,581,853	2.4%
99206701	421050	OFFICE SUPPLIES	\$ 313	\$ 330	\$ 600	\$ 88	\$ 600	0.0%
99206701	422020	GARAGE AND MOTOR	\$ 36,079	\$ 37,271	\$ 50,000	\$ 16,382	\$ 60,000	20.0%
99206701	423020	REPAIR PARTS	\$ 10,685	\$ 16,774	\$ 22,000	\$ 8,566	\$ 40,000	81.8%
99206701	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ 10,011	\$ 7,397	\$ 10,000	\$ 5,603	\$ 15,000	50.0%
99206701	423135	OTHER MATERIALS	\$ 6,407	\$ 9,219	\$ 12,000	\$ 6,109	\$ 15,000	25.0%
99206701	429000	OTHER SUPPLIES	\$ 4,620	\$ 10,018	\$ 6,000	\$ 2,512	\$ 8,000	33.3%
99206701	429001	UNIFORMS & ACCESSORIES	\$ 3,649	\$ 4,181	\$ 4,500	\$ 2,505	\$ 6,000	33.3%
99206701	429005	LANDSCAPING SUPPLIES	\$ 5,374	\$ 644	\$ 5,000	\$ 2,317	\$ 7,000	40.0%
		Total Supplies	\$ 77,138	\$ 85,834	\$ 110,100	\$ 44,082	\$ 151,600	37.7%
99206701	431000	PROFESSIONAL SERVICES	\$ 21,000	\$ 20,000	\$ 30,000	\$ 20,000	\$ 51,000	70.0%
99206701	431010	LEGAL	\$ 17,000	\$ 17,000	\$ 17,000	\$ 8,500	\$ 17,000	0.0%
99206701	431020	ENGINEERING	\$ 4,630	\$ -	\$ 20,000	\$ 385	\$ 20,000	0.0%
99206701	431050	CONTRACTUAL SERVICES	\$ 2,673	\$ 2,780	\$ 3,423	\$ 1,926	\$ 3,217	-6.0%
99206701	431054	UNION TOWNSHIP	\$ 34,720	\$ 34,438	\$ 45,000	\$ -	\$ 45,000	0.0%
99206701	432020	POSTAGE	\$ 170	\$ 247	\$ 400	\$ 85	\$ 400	0.0%
99206701	432030	TRAVEL	\$ 505	\$ -	\$ 300	\$ -	\$ 300	0.0%
99206701	432040	TELEPHONE	\$ 1,454	\$ 1,265	\$ 1,340	\$ 490	\$ 1,340	0.0%
99206701	433010	PRINTING & ADVERTISING	\$ 87	\$ 73	\$ 500	\$ -	\$ 500	0.0%
99206701	434010	WORKMEN'S COMPENSATION	\$ 64,050	\$ 50,847	\$ 55,470	\$ 13,868	\$ 60,000	8.2%
99206701	434020	LIABILITY INSURANCE	\$ 44,887	\$ 47,580	\$ 71,370	\$ 53,528	\$ 78,550	10.1%
99206701	435010	ELECTRIC SERVICES	\$ 261,261	\$ 275,288	\$ 357,500	\$ 236,507	\$ 429,000	20.0%
99206701	435020	GAS SERVICES	\$ 4,057	\$ 3,336	\$ 8,780	\$ 6,261	\$ 7,000	-20.3%
99206701	435040	WATER SERVICES	\$ 4,439	\$ 5,413	\$ 5,310	\$ 3,565	\$ 5,600	5.5%
99206701	436010	REPAIRS & MAINTENANCE	\$ 28,272	\$ 39,832	\$ 45,400	\$ 46,708	\$ 75,000	65.2%
99206701	439010	REFUNDS AWARDS INDEMNITIES	\$ -	\$ -	\$ 1,624	\$ -	\$ -	-100.0%
99206701	439090	OTHER SERVICES	\$ 34,362	\$ 17,248	\$ 320,726	\$ 15,307	\$ 16,304	-94.9%
99206701	439098	COMPUTER SOFTWARE	\$ 26,000	\$ 26,000	\$ 26,000	\$ 6,500	\$ -	-100.0%
		Total Services	\$ 549,567	\$ 541,347	\$ 1,010,143	\$ 413,630	\$ 810,211	-19.8%
99206701	443000	BUILDINGS	\$ 213,961	\$ 2,227,641	\$ -	\$ -	\$ -	
99206701	445050	OTHER MACH/EQUIPMENT	\$ -	\$ 82,378	\$ 45,000	\$ 32,811	\$ -	-100.0%
99206701	451010	AUDIT	\$ -	\$ 5,367	\$ -	\$ -	\$ -	
99206701	459020	ACCOUNTING SERVICES	\$ 51,808	\$ 51,808	\$ 51,810	\$ 51,810	\$ 51,810	0.0%
		Total Capital & Other	\$ 265,769	\$ 2,367,194	\$ 96,810	\$ 84,621	\$ 51,810	
TOTAL	EVANSVILLE VAND LEEVE AUTHORITY EXP.		\$ 2,153,621	\$ 4,264,599	\$ 2,761,177	\$ 1,274,541	\$ 2,595,474	-6.0%
EVANSVILLE VAND LEEVE AUTH NET			\$ 586,348	\$ (1,365,983)	\$ (289,177)	\$ 341,697	\$ 231,126	
LEEVE RAINY DAY FUND								
99226701	361000	INTEREST INCOME	\$ 1,253	\$ 1,253	\$ 4,000	\$ 5,024	\$ 4,000	0.00%
TOTAL	LEEVE RAINY DAY FUND		\$ 1,253	\$ 1,253	\$ 4,000	\$ 5,024	\$ 4,000	0.00%

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Levee Authority District	99206701-431050	Description of Services		
		Laundry Service (Towels, Rags, Mops, Etc.)	\$	2,200
		Waste Removal Service	\$	545
		Background Checks	\$	300
		CSX Annual Lease Payment	\$	172
		TOTAL	\$	3,217

2026 Other Services by Department

Levee Authority District	99206701-439090	Description of Services		
		Physicals, Hep Shots, Hearing, Comp Center	\$	2,200
		Hazmat Fees	\$	500
		Sonitrol Security Services	\$	3,800
		TSF Pump Station restroom	\$	2,200
		AT & T Internet Services	\$	7,404
		TOTAL	\$	16,304

Separate District

Department: Levee Authority

Director: Mike Herke

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
99006	Videotaping of pipes	O	\$ 300,000	PROP TAX							\$ 300,000
NEW	Ventrac mower	C	\$ 45,000	PROP TAX							\$ 45,000
NEW	Replace one crew truck	N			\$ 12,000	PROP TAX	99206710-431050	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
NEW	replace Zereturns	N	\$ -		\$ 36,000	PROP TAX	99206710-445050				\$ 36,000
			\$ -		\$ -						\$ -
	Department Total		\$ 345,000		\$ 48,000			\$ 12,000	\$ 12,000	\$ 12,000	\$ 429,000

CITY OF EVANSVILLE - 2026 SOLID WASTE BUDGET

			2023 ACTUALS	2024 ACTUALS	2025 BUDGET	6/30/2025 ACTUALS	2026 PROPOSED	PCT CHANGE
SOLID WASTE DISTRICT								
99306602	344100	TIPPING FEES	\$ 515,385	\$ 534,832	\$ 460,000	\$ 222,522	\$ 500,000	8.7%
99306602	360000	MISCELLANEOUS REVENUES	\$ 543	\$ 659	\$ -	\$ -	\$ -	
99306602	361000	INTEREST INCOME	\$ 15,239	\$ 20,292	\$ 10,000	\$ 11,448	\$ 13,000	30.0%
99306602	399002	REIMBURSEMENTS	\$ 609	\$ -	\$ -	\$ -	\$ -	
TOTAL	SOLID WASTE MANAGEMENT REVENUE		\$ 531,775	\$ 555,783	\$ 470,000	\$ 233,970	\$ 513,000	
99306602	411011	DEPARTMENT HEAD	\$ 72,823	\$ 72,516	\$ 75,040	\$ 37,308	\$ 77,290	3.0%
99306602	411013	FULL TIME SALARIES	\$ -	\$ -	\$ 51,570	\$ 17,665	\$ 53,120	3.0%
99306602	411400	TEMPORARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	
99306602	413010	SOCIAL SECURITY	\$ 5,511	\$ 5,488	\$ 9,870	\$ 4,141	\$ 9,980	1.1%
99306602	413030	PUBLIC EMP RETIREMENT	\$ 10,199	\$ 10,297	\$ 17,980	\$ 7,806	\$ 18,520	3.0%
99306602	413040	UNEMPLOYMENT	\$ 150	\$ 240	\$ 240	\$ 240	\$ 370	54.2%
99306602	413050	HEALTH INSURANCE	\$ 20,250	\$ 28,313	\$ 46,960	\$ 19,340	\$ 45,600	-2.9%
99306602	413060	LIFE INSURANCE	\$ 196	\$ 196	\$ 395	\$ 228	\$ 400	1.3%
		Total Wages and Benefits	\$ 109,129	\$ 117,050	\$ 202,055	\$ 86,728	\$ 205,280	1.6%
99306602	421050	OFFICE SUPPLIES	\$ 45	\$ 55	\$ 150	\$ 69	\$ 150	0.0%
99306602	422020	GARAGE AND MOTOR	\$ -	\$ -	\$ -	\$ -	\$ -	
99306602	423030	SMALL TOOLS & MINOR EQUIPMENT	\$ -	\$ -	\$ 250	\$ 333	\$ 250	0.0%
99306602	429000	OTHER SUPPLIES	\$ 252	\$ 117	\$ 450	\$ 65	\$ 450	0.0%
99306602	429003	FOOD	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%
		Total Supplies	\$ 297	\$ 172	\$ 900	\$ 467	\$ 900	0.0%
99306602	431010	LEGAL	\$ 3,738	\$ 2,813	\$ 6,500	\$ 1,925	\$ 6,500	0.0%
99306602	431050	CONTRACTUAL SERVICES	\$ 214,445	\$ 244,880	\$ 273,800	\$ 201,856	\$ 293,000	7.0%
99306602	432020	POSTAGE	\$ 2	\$ 1	\$ 30	\$ -	\$ 30	0.0%
99306602	432030	TRAVEL	\$ 366	\$ -	\$ 500	\$ -	\$ 500	0.0%
99306602	432040	TELEPHONE	\$ 11	\$ -	\$ 80	\$ -	\$ 80	0.0%
99306602	433010	PRINTING & ADVERTISING	\$ 20,885	\$ 20,754	\$ 40,180	\$ 10,893	\$ 40,180	0.0%
99306602	434010	WORKMEN'S COMPENSATION	\$ 3,291	\$ 2,592	\$ 2,592	\$ 1,420	\$ 210	-91.9%
99306602	434020	LIABILITY INSURANCE	\$ 3,272	\$ 3,468	\$ 3,820	\$ 2,865	\$ 3,950	3.4%
99306602	436010	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
99306602	437030	OFFICE SPACE RENTAL	\$ 8,740	\$ 9,106	\$ 9,680	\$ 4,838	\$ 10,390	7.3%
99306602	439010	REFUNDS AWARDS INDEMNITIES	\$ 1,152	\$ 659	\$ -	\$ -	\$ -	
99306602	439031	SUBSCRIPTIONS	\$ 879	\$ 906	\$ 1,300	\$ 911	\$ 1,300	0.0%
99306602	439050	GRANTS AND SUBSIDIES	\$ 45,029	\$ 2,000	\$ 43,029	\$ -	\$ 90,500	110.3%
99306602	439090	OTHER SERVICES	\$ 11,040	\$ 10,363	\$ 12,850	\$ 3,233	\$ 22,200	72.8%
99306602	439093	PROMOTIONAL	\$ -	\$ -	\$ 100	\$ -	\$ 100	0.0%
		Total Services	\$ 312,850	\$ 297,542	\$ 394,461	\$ 227,941	\$ 468,940	18.9%
TOTAL	SOLID WASTE MANAGEMENT EXPENDITURES		\$ 422,276	\$ 414,764	\$ 597,416	\$ 315,136	\$ 675,120	13.0%
		SOLID WASTE DISTRICT NET	\$ 109,499	\$ 141,019	\$ (127,416)	\$ (81,166)	\$ (162,120)	

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Solid Waste District	99306602-431050	Description of Services	
		Tire Recycling Program	\$ 8,000
		Electronics Recycling Program	\$ 90,000
		Household Hazardous Waste Recycling Program	\$ 135,000
		Tree Planting Program	\$ 60,000
		TOTAL	\$ 293,000

2026 Other Services by Department

Solid Waste District	99306602-439090	Description of Services	
		Civic Center Paper Recycling EVCBA	\$ 2,750
		Urban Forestry Tree Maintenance	\$ 3,500
		Financial Fees - Finance - Payroll	\$ 9,100
		TOTAL	\$ 22,200

Public Health and Safety

Department: Police Department
Director: Chief Phil Smith

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
01602-24	VEHICLE LEASE - 40 VEHICLES WITH SETUP 2024 last payment 12/2028	O	\$ 770,528.00	PSLIT	\$ 770,528.00	CAS	22401901-445020	\$ 770,528.00	\$ 770,528.00	\$ -	\$ 3,082,112
01602-25	2025 Vehicle Lease (21 vehicles) last payment 1/2028	O	\$ 212,700.00		\$ 425,400.00	CAS	22401901-445020	\$ 425,400.00	\$ 212,700.00		
01680	Body Worn - Body Cam Equip/Software Contract (5 yr) - Last Pmt 2024	O	\$ 442,000.00	PSLIT	\$ 360,000.00	PSLIT	22401901-445050	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00	\$ 1,882,000
01679	Taser Refresh (5 yr)	O	\$ 164,880.00	PSLIT	\$ 220,956.05	PSLIT	22401901-445050	\$ 220,956.05	\$ 220,956.05	\$ 220,956.05	\$ 1,048,704
01640	Safety Vests - Refresh (65)	O	\$ 105,060.00	PSLIT	\$ 141,000.00	PSLIT	22401901-423030	\$ 160,000.00	\$ 180,000.00	\$ 200,000.00	\$ 786,060
	Avon Protection c50 First Responder Kit FOR 250 KITS - Refresh 50 per year thru 2030	N	\$ -		\$ 42,500.00	PSLIT	22401901-423030	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 170,000
01661	Small Equipment	O	\$ 50,000.00	PSLIT	\$ 50,000.00	PSLIT	22401901-423030	\$ 65,000.00	\$ 70,000.00	\$ 75,000.00	\$ 310,000
01632	Crime Fighting Equipment	O	\$ 50,000.00	PSLIT	\$ 50,000.00	PSLIT	22401901-445050	\$ 90,000.00	\$ 95,000.00	\$ 100,000.00	\$ 385,000
01680	K9 Officer (2)	O	\$ 18,000.00	PSLIT	\$ 23,000.00	PSLIT	22401901-445050	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 110,000
01678	Portable Radios (15)	O	\$ 124,035.00	PSLIT	\$ 120,000.00	PSLIT	22401901-423030	\$ 190,800.00	\$ 160,000.00	\$ 160,000.00	\$ 754,835
	Motorcycles - refresh 2 annully	O			\$ 20,000.00	PSLIT	22401901-445020	\$ 24,000.00	\$ 28,800.00	\$ 34,560.00	\$ 107,360
	Police Vehicles w/Equipment Setup - Qty of 20	N			\$ 340,000.00	PSLIT	22401901-445020	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00	\$ 1,360,000
	Surviellance Vehicles for JTF - Qty 3 - Lease	N			\$ 15,000.00	PSLIT	22401901-445020		\$ 42,000.00		\$ 57,000
	Command Vehicle	N			\$ -	PSLIT	22401901-445020				
	Used Undercover Van	N			\$ 15,000.00	PSLIT	22401901-445020				
	SWAT Support Truck 3/4 Ton 4 wheel drive crew cab, long bed	N			\$ 85,000.00	PSLIT	22401901-445020				
	Bomb Responce Truck	N			\$ -	PSLIT	22401901-445020				
	Lenco Bearcat	N			\$ -	PSLIT	22401901-445020				
01683	ANDROS F6/A BOMB ROBOT	C	\$ 250,000.00	PSLIT							\$ 250,000
	Department Total		\$ 1,937,203.00		\$ 2,678,384.05			\$ 2,712,184.05	\$ 2,545,484.05	\$ 1,556,016.05	\$ 8,528,711.20

Public Health and Safety

Department: Fire Department
Director: Chief Anthony Knight

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
1848-23	Fire Truck Lease - 1 Quint, 2 Engines (Last pmt 2034)	O	\$ 374,000	PSLIT	\$ 374,000	CAS	22402101-445020	\$ 374,000	\$ 374,000	\$ 374,000	\$ 1,870,000
01849	Fire Station - Principal	O	\$ 350,000	Bond	\$ 375,000	TIF	44492101-438010	\$ 395,000	\$ 415,000	\$ 435,000	\$ 1,970,000
01849	Fire Station - Interest	O	\$ 361,881	Bond	\$ 331,125	TIF	44492101-438020	\$ 312,125	\$ 292,125	\$ 271,125	\$ 1,568,381
01821	Station House Furniture (Contractual)	O	\$ 7,500	PSLIT	\$ 7,500	PSLIT	22402101-423030	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500
01852	Station House Exercise Equip (Contractual)	N			\$ 5,000	PSLIT	22402101-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
01842	Quartermaster OSHA Mandate 1910.132	O	\$ 205,328	PSLIT	\$ 210,000	PSLIT	22402101-423030	\$ 216,300	\$ 222,789	\$ 229,473	\$ 1,083,890
01847	Air Cylinders/Airpacks OSHA Mandate 1910.132	O	\$ 30,000	PSLIT	\$ 30,000	PSLIT	22402101-423030	\$ 30,900	\$ 31,827	\$ 32,782	\$ 155,509
01833	Dive Rescue Equipment OSHA Mandate 1910.424	O	\$ 10,000	PSLIT	\$ 12,000	PSLIT	22402101-423030	\$ 12,360	\$ 12,731	\$ 13,113	\$ 60,204
01820	Specialty Rescue Equipment OSHA Mandate 1910.120 & 1910.146	O	\$ 40,000	PSLIT	\$ 42,000	PSLIT	22402101-423030	\$ 43,260	\$ 44,558	\$ 45,895	\$ 215,713
01804	Station Maintenance/Repairs	O	\$ 500,000	PSLIT	\$ 250,000	PSLIT	22402101-436010	\$ 535,600	\$ 551,668	\$ 568,218	\$ 2,405,486
01802	Apparatus Equipment	O	\$ 60,000	PSLIT	\$ 60,000	PSLIT	22402101-423030	\$ 61,800	\$ 63,654	\$ 65,564	\$ 311,018
01848-25	Fire Truck - 1 Rescue, 1 Engine (equipped)	O	\$ 1,999,999	PSLIT							\$ 1,999,999
NEW	QuantiFit 2 Package (Resp Fit Test Machine) OSHA 1910.120	N			\$ 32,000	PSLIT	22402101-445020				
NEW	Rescue/Firefighter Boat Contingent on Grant Award	N	\$ -		\$ 449,150	CAS	22402101-445050	\$ -	\$ -	\$ 500,000	\$ 949,150
	Tow Vehicle	N			\$ -	PSLIT	22402101-445020				
NEW	2 Fire Stations (20 yr BOT)	N	\$ -					\$ 400,000	\$ 800,000	\$ 800,000	\$ 2,000,000
NEW	Fire Truck Lease - 1 Engine	N	\$ -					\$ 333,000	\$ 333,000	\$ 333,000	\$ 999,000
NEW	Fire Truck Lease - 1 Engine	N	\$ -						\$ 333,000	\$ 333,000	\$ 666,000
New	Fire Truck Lease - 1 Engine									\$ 1,000,000	\$ 1,000,000
01850	Command Vehicles (6 vehicles needed)	C	\$ 240,000	PSLIT							\$ 240,000
01850	Staff Vehicles	C	\$ 30,000	PSLIT							\$ 30,000
01851	Portable Radios	C	\$ 650,000	PSLIT							\$ 650,000

Public Health and Safety

Department: Fire Department
 Director: Chief Anthony Knight

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
	Department Total		\$ 4,858,708		\$ 2,177,775			\$ 2,726,845	\$ 3,486,852	\$ 5,013,670	\$ 12,823,469

Public Health and Safety

Department: Central Dispatch

Director: Carrie James

Funding: 66.6667% City; 33.3333% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
16099	CAD Software	O	\$ 180,000	CAS	\$ 725,000	CAS	44375907-439098	\$ 725,000			\$ 1,630,000
16094	Tower Maintenance/Repair	O	\$ 82,635	CAS	\$ 135,921	CAS	44375907-436010	\$ 86,255	\$ 128,000		\$ 432,811
16092	Headsets/Batteries	O	\$ 1,200	CAS	\$ 1,200	CAS	44375907-423030	\$ 500	\$ 500	\$ 500	\$ 3,900
16100	Fencing	N	\$ 100,000	CAS		CAS	44375907-444000				\$ 100,000
16101	Landscaping	N	\$ 6,000	CAS		CAS	44375907-444000				\$ 6,000
16102	Gutter Guards	N	\$ 12,000	CAS		CAS	44375907-444000				\$ 12,000
16103	Mini AC Splits	N	\$ 13,800	CAS		CAS	44375907-423030				\$ 13,800
	EMD SOFTWARE	N			\$ -						
	EMD TRAINING	N			\$ -				\$ 5,000		
	RADIO CORE REPLACEMENT	N			\$ 200,000	CAS	44375907-444000				
	UPS BATTERY REPLACEMENT	N			\$ 30,000	CAS	44375907-444000				
	PHONE SYSTEM SOFTWARE Ends 2030*	N			\$ -	CAS	44375907-439098	\$ 370,940	\$ 512,870	\$ 512,870	\$ 1,396,680
	LOGGING RECORDER SYSTEM	N			\$ 153,000	CAS	44375907-439098				
	MARVAIRE AC UNITS FOR EAST TOWER SITE	N			\$ 25,200	CAS	44375907-436010				
	AIR CONDITIONER REPLACEMENT AT DISPATCH	N			\$ 28,400	CAS	44375907-436010				
	TREE REMOVAL	N			\$ -	CAS	44375907-444000				
	SERVER ROOM REMODEL	N			\$ -	CAS	44375907-436010				
	CONSOLES	N			\$ -	CAS	44375907-444000				
	ERGONOMIC CHAIRS	N			\$ -	CAS	44375907-421050		\$ 7,000		
	Department Total		\$ 395,635.00		\$ 1,298,721.00			\$ 1,182,695.00	\$ 653,370.00	\$ 513,370.00	\$ 568,511.00

Public Health and Safety

Department: Emergency Management Agency

Director: Cliff Weaver

Funding: 50% City; 50% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
15035	Upgrade Emergency Sirens (Approx. 6 Sirens)	O	\$ 45,000	CAS	\$ 50,000	CAS	44375913-444000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 245,000
15046	EOC Sustainability - Subscription Based	O	\$ 20,000	CAS	\$ 21,000	CAS	44375913-439031	\$ 21,000	\$ 21,000	\$ 21,000	\$ 104,000
15047	P25 radios - Sustainability	O	\$ 20,000	CAS	\$ 30,000	CAS	44375913-445050	\$ 30,000.00	\$ 30,000.00	\$ 30,000	\$ 140,000
15048	Public Safety Video System Sustainability	N	\$ 15,000	CAS	\$ 15,000	CAS	44375913-445050	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
15013	MEOC Sustainability - Repair Trailer, Paint, Logos	NF	\$ 6,500	CAS	\$ 8,000	CAS	44375913-436010	\$ 8,000	\$ 8,000	\$ 8,000	\$ 38,500
15044	Safety Equipment and Clothing (PPE)	O	\$ 4,000	CAS	\$ 4,000	CAS	44375913-423030	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
15045	Training Center / Warehouse	NF	\$ 10,000	CAS	\$ 10,000	CAS	44375913-436010	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ 50,000
15042	Computer Equipment	NF	\$ 5,000	CAS	\$ 2,500	CAS	44375913-445050	\$ 2,500.00	\$ 2,500.00	\$ 2,500	\$ 15,000
	Department Total		\$ 125,500		\$ 140,500			\$ 140,500.00	\$ 140,500.00	\$ 140,500	\$ 687,500
								\$ -	\$ -		
								\$ 70,250	50% Joint Department Reimbursement	\$ -	\$ -

Public Health and Safety

Department: Building Commission

Director: Johnny McAlister

Funding: 75% City; 25% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06447	*Demolition (Approx. 25 Properties)	O	\$ 250,000	CAS	\$ 250,000	CAS	44375930-431050	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
01518	*Trash Cleanup - Contractual Service (Approx. 440 Properties @ \$450 ea.)	O	\$ 200,000	CAS	\$ 250,000	CAS	44375930-431050	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
01519	*Rodent Control & Elimination Services	A	\$ -								\$ -
01505	Replacement Vehicles	N	\$ 30,000	CAS	\$ 12,000	CAS	44375930-431050	\$ 12,000	\$ 12,000	\$ 12,000	\$ 78,000
New	License Testing/Proctoring System (Assessment Writing - Project Total)	N	\$ -		\$ -	CAS	44375930-431050				\$ -
New	Laptops for meetings (6)	N			\$ 2,400	CAS	44375930-423030				
New	GPS Elevation Rover for Flood Elevation Certification	N			\$ 1,800	CAS	44379530-423030				
New	Remodel of Front Office	N			\$ -	CAS	4437593-444000				
	Department Total		\$ 480,000		\$ 516,200			\$ 512,000	\$ 512,000	\$ 512,000	\$ 2,528,000

* Funding 100% provided by City

\$ 4,050	Joint Department Reimbursement
----------	--------------------------------

Public Works

Department: City Engineer
Director: Michael Labitzke

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
44010	Roadway Preventative Maintenance - LRS	O	\$ 766,623	LRS	\$ 600,000	LRS	22024501-436030	\$ -	\$ -	\$ -	\$ 1,366,623
44140	Sidewalk Replacement - CAS	O	\$ 100,000	BAR	\$ 100,000	CAS	44053801-439090	\$ -	\$ -	\$ -	\$ 200,000
44140	Sidewalk Replacement - BAR	O	\$ 60,000	BAR	\$ 80,000	BAR	44053801-439090	\$ -	\$ -	\$ -	\$ 140,000
44140	ADA Compliance	O	\$ 350,000	CAS	\$ 350,000	CAS	44375932-442000	\$ -	\$ -	\$ -	\$ 700,000
44154	Drainage Projects	O	\$ 300,000	CAS	\$ 600,000	CAS	44375932-442000	\$ -	\$ -	\$ -	\$ 900,000
44158	3rd Street Complete Green Street	N	\$ 50,000	LRS	\$ -	LRS	22024501-436030	\$ 1,960,000	\$ -	\$ -	\$ 2,010,000
44159	Traffic Signal Replacements	N	\$ -	LRS	\$ 500,000	LRS	22024501-436030	\$ -	\$ -	\$ -	\$ 500,000
44160	Signal Asset Management	N	\$ -	LRS	\$ 425,000	LRS	22024501-436030				\$ 425,000
NEW	Stormwater Utility Feasibility Assessment	N			\$ -						\$ -
NEW	Stormwater Master Plan	N	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
NEW	Virginia Street Reconstruction	N	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
NEW	Dresden Outfall Repairs	N			\$ -						\$ -
NEW	SS4A Projects Grant	N			\$ -						\$ -
NEW	HSIP Projects Grant	N	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
	Department Total		\$ 1,626,623		\$ 2,655,000			\$ 1,960,000	\$ -	\$ -	\$ 6,241,623

Public Works

Department: Local Roads and Street
 Director: Michael Labitzke

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
21220	Walnut Street Phase III	O	\$ 1,300,000	LRS		LRS	22021607-436030	\$ -	\$ -	\$ -	\$ 1,300,000
21221	Crosspointe Roundabout	O	\$ 3,776,000	CAS		CAS	44375932-436030	\$ -	\$ -	\$ -	\$ 3,776,000
21222	Roadway Preventative Maintenance - MVHR	O	\$ 1,125,526	MVHR	\$ 2,465,093	MVHR	22031607-436030				\$ 3,590,619
	Roadway Preventative Maintenance - LOWT	N			\$ 1,012,500	LOWT					
	Department Total		\$ 6,201,526		\$ 3,477,593			\$ -	\$ -	\$ -	\$ 8,666,619

Public Works

Department: Aerial Mapping and Engineering Equipment

Director: Michael Labitzke

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
25-0003	Vehicles (1) - Lease	N			\$ 5,000.00	CAS	44375932-431050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
New	Large Format Plotter (1/2 with County Surveyor	N			\$ 12,000.00	CAS	44375932-445050				
25-0001	Laptops for MS4 field work	C	\$ 6,000	CAS				\$ -	\$ -	\$ -	\$ 6,000
	Department Total		\$ 6,000		\$ 17,000			\$ 5,000	\$ 5,000	\$ 5,000	\$ 26,000

Public Works

Department: Animal Control
Director: Todd Robertson

Funding: 75% City; 25% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
01941	Various Kennel Supplies	O	\$ 5,000	GEN	\$ 5,000	GEN	11011602-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
01940	Shelter Improvements	O	\$ 5,000	CAS	\$ 10,000	CAS	44375912-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
01945	Incinerator Repairs to Door - 2025	O	\$ 30,000	CAS	\$ -						\$ -
01946	Incinerator Maintenance Yearly Inspection	O	\$ 2,200	CAS	\$ 2,200	CAS	44375912-436010	\$ 2,200	\$ 2,200	\$ 2,200	\$ 8,800
01946	Used horse trailer	O	\$ 4,000	CAS							\$ -
01948	Computer mounts for new trucks/mounting of truck radios	O	\$ 1,516	CAS							\$ -
NEW	Livestock shelter	O	\$ 10,000	CAS							\$ -
01942	Safety Vests (1)*	N	\$ 1,000		\$ -	CAS	44375912-423030	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
NEW	Paint Cat Room	N			\$ 25,000	CAS	44375912-439090				\$ 25,000
01944	(5) hand held radios for officers	C	\$ 16,310	CAS							\$ -
01945	(3) Tough books for trucks	C	\$ 11,385	CAS							\$ -
01947	Sonitrol Upgrade	C	\$ 5,283	CAS							\$ -
	Department Total		\$ 58,716		\$ 42,200			\$ 13,200	\$ 13,200	\$ 13,200	\$ 56,800

10,550.00 Joint Department Reimbursement-25%

Public Works

Department: City Maintenance

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00813	Miscellaneous Equipment	O	\$ 5,000	CAS	\$ 5,000	CAS	44375906-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
00848	Outdoor Electrical Improvements	O	\$ 5,000	CAS	\$ 5,000	CAS	44375906-431050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
NEW	Bucket Truck with Boom - Lease thru 2030	NEW	\$ -		\$ 35,470	CAS	44375906-431050	\$ 35,470	\$ 35,470	\$ 35,470	\$ 212,820
NEW	Utility Van - General Maintenance Tech - Lease thru 2030	NEW	\$ -		\$ 11,680	CAS	44375906-445020	\$ 11,680	\$ 11,680	\$ 11,680	\$ 46,720
	Plumber Van	NF									\$ -
	HVAC Tech Van	NF									\$ -
			\$ -								\$ -
	Department Total		\$ 10,000		\$ 57,150			\$ 57,150	\$ 57,150	\$ 57,150	\$ 299,540

Public Works

Department: Metropolitan Evansville Transit System

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
02621	Engines & Transmissions	O	\$ 58,400	5307 FED	\$ 80,000	5307 FED	44375914-445050	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
		O	\$ 14,600	CAS	\$ 20,000	CAS	44375914-445050	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
C	1 35' Hybrid Transit bus -- \$920,000 Reimbursed at 80% \$ 736,000	O		CMAQ FED		CMAQ FED					\$ -
				5339 FED		5339 FED					\$ -
				5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus Shelters (7) -- \$140,000 Reimbursed at 80% \$112,000	N		5307 FED		5307 FED					
				CAS		CAS					
O	Bus Tracking AVA AVL Software, hardware, data \$1,200,000 Reimbursed at 80% \$960,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Bus driver and safety training materials \$10,000 Reimbursed at 80% \$8,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Engineer and Architecture for rehab renovation at METS Admin Building \$100,000 Reimbursed at 80% \$80,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Shop tool boxes and tools \$30,000 Reimbursed at 80% \$24,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
O	Logo and marketing design-- \$7,500 Reimbursed at 80% \$6,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Bus benches-- \$20,000 Reimbursed at 80% \$16,000	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -
C	Pallet Jack -- \$2,000 Reimbursed at 80% \$1,600	N		5307 FED		5307 FED					\$ -
				CAS		CAS					\$ -

Public Works

Department: Metropolitan Evansville Transit System

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
O	Bus Tracking AVA AVL Software, hardware, data \$200,000 Reimbursed at 80% \$160,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
O	3 Mobility Units \$350,000 Reimbursed at 80% \$280,000	N				5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -
O	1 Additonal year of METS Micro Pilot \$850,000 off 80%					5307 FED	44375914-445020				\$ -
					CAS	44375914-445020				\$ -	
O	Repairs to Admin and Terminal \$750,000 Reimbursed at 80% \$600,000	N				5307 FED	44375914-443000				\$ -
						5339	44375914-443000				\$ -
						CAS	44375914-443000				\$ -
O	Mobile Ticketing Fare Collection Software \$200,000 Reimbursed at 80% \$160,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
O	Garage Door for Shop \$25,000 Reimbursed at 80% \$20,000	N	\$ -			5307 FED	44375914-444000				\$ -
			\$ -			CAS	44375914-444000				\$ -
O	Air Compressor for Shop \$20,000 Reimbursed at 80% \$16,000	N	\$ -			5307 FED	44375914-445050				\$ -
			\$ -			CAS	44375914-445050				\$ -
O	Scheduling Software \$30,000 Reimbursed at 80% \$24,000	N				5307 FED	44375914-439098				\$ -
						CAS	44375914-439098				\$ -
C	Tablets for Supervisors for Accidents \$5,000 Reimbursed at 80% \$4,000	N				5307 FED	44375914-423030				\$ -
						CAS	44375914-423030				\$ -
O	New Bus Stop Signs \$85,000 Reimbursed at 80% \$4,000					5307 FED	44375914-431050				\$ -
						CAS	44375914-431050				\$ -
C	Two Admin Vehicles \$120,000 Reimbursed at 80% \$96,000	N				5307 FED	44375914-445020				\$ -
						CAS	44375914-445020				\$ -
			\$ 280,000	5307 FED	\$ - 13 12,448	5307 FED	44375914-445020				\$ 12,448

Public Works

Department: Metropolitan Evansville Transit System

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	2 Mobility Units \$520,000. Reimbursed at 80% \$256,000.	N			\$ 243,552	5339 FED	44375914-445020				\$ 243,552
			\$ 40,000	CAS	\$ 64,000	CAS	44375914-445020				\$ 64,000
NEW	Comprehensive Operation Analysis \$400,000. Reimbursed at 80% \$320,000.	N			\$ 320,000	5307 FED	44375914-431050				\$ 320,000
					\$ 80,000	CAS	44375914-431050				\$ 80,000
NEW	Passenger Sampling is 75,000. Reimbursed at 80% \$60,000.	N	\$ -		\$ 60,000	5307 FED	44375914-431050				\$ 60,000
			\$ -		\$ 15,000	CAS	44375914-431050				\$ 15,000
NEW	Safety Equipment for working on top of buses 50,000. Reimbursed at 80% \$40,000.	N	\$ -		\$ 40,000	5307 FED	44375914-445050				\$ 40,000
			\$ -		\$ 10,000	CAS	44375914-445050				\$ 10,000
NEW	One Year METS Micro \$900,000. Reimbursed at 65% \$585,000	N			\$ 585,000	5307 FED	44375914-445020				\$ 585,000
					\$ 315,000	CAS	44375914-445020				\$ 315,000
NEW	Fork Truck \$45,000 Reimbursed at 80% \$36,000.	N			\$ 36,000	5307 FED	44375914-445020				\$ 36,000
					\$ 9,000	CAS	44375914-445020				\$ 9,000
NEW	35' Transit Bus \$1,000,000 Reimbursed at 80% \$800,000	N			\$ 800,000	5307 FED	44375914-445020				\$ 800,000
					\$ 200,000	CAS	44375914-445020				\$ 200,000
NEW	Fare collection software, service, and computer \$55,000. Reimbursed at 80% \$800,000	N			\$ 44,000	5307 FED	44375914-439098				\$ 44,000
					\$ 11,000	CAS	44375914-439098				\$ 11,000
NEW	Update graphics on some of the fleet with METS new logo. \$45,000. Reimbursed at 80% \$36,000	N			\$ 36,000	5307 FED	44375914-431050				\$ 36,000
					\$ 9,000	CAS	44375914-431050				\$ 9,000
	Department Total		\$ 2,708,000		\$ 2,990,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,290,000

Total FTA Grant Reimbursement

\$ 2,013,448

5307 FED

Total FTA Grant Reimbursement

\$ 243,552

5339 FED

Total FTA Grant Reimbursement

\$ -

CMAQ FED

Total Local Monies

\$ 733,000

CAS

GRAND TOTAL

\$ - 12,990,000

Public Works

Department: Metropolitan Evansville Transit System
Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
----------------	-------------	--------	-------------	-------------	-------------	-------------	---------------------	---------------------------------	---------------------------------	---------------------------------	-------

Public Works

Department: Locust Hill Cemetery

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06660	Pontem Software Maintenance	O	\$ 10,000	CAS	\$ 10,000	CAS	44375922-439098	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
06659	Misc. Small Equipment Replacement	O	\$ 2,500	CAS	\$ 2,500	CAS	44375922-423030	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
06647	Grounds Improvement	O	\$ 10,000	CAS	\$ 10,000	CAS	44375922-444000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
06663	Bobcat Tool Cat	C	\$ 75,000	CAS		CAS	44375922-445020				\$ 75,000
06664	Setting Cemetery Stones	O	\$ 10,000	CAS	\$ 10,000	CAS	44375922-444000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
06641	Resurfacing Cemetery Roads	O	\$ 15,000	CAS	\$ 10,000	CAS	44375922-444000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 55,000
06665	GIS Mapping Refinements	O	\$ 15,000	CAS	\$ 15,000	CAS	44375922-439090				\$ 30,000
06666	Outdoor Niche Development	O	\$ 45,000	CAS							\$ 45,000
NEW	Masoleum repairs	N			\$ 85,000	CAS	44375922-444000				\$ 85,000
NEW	Masoleum Flooring	N			\$ 22,000	CAS	44375922-444000				\$ 22,000
NEW	Restroom in Chapel not ADA compliant	N			\$ 40,000	CAS	44375922-444000				\$ 40,000
NEW	Gazebo	N			\$ 7,000	CAS	44375922-444000				\$ 7,000
	Department Total		\$ 182,500		\$ 211,500			\$ 42,500	\$ 42,500	\$ 42,500	\$ 521,500

Department: Oakhill Cemetery
 Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
08105	Pontem Software Maintenance	O	\$ 10,000	CAS	\$ 10,000	CAS	44375923-439098	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
08043	Cemetery Wall Improvements	O	\$ 5,000	CAS	\$ 5,000	CAS	44375923-444000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
08099	Misc Equipment	O	\$ 2,500	CAS	\$ 2,500	CAS	44375923-423030	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
08107	GIS Mapping Refinements	O	\$ 15,000	CAS	\$ 15,000	CAS	44375923-439090				\$ 30,000
08106	Setting Cemetery Stones	O	\$ 20,000	CAS	\$ 20,000	CAS	44375923-444000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
08064	Resurfacing Cemetery Roads	O	\$ 20,000	CAS	\$ 100,000	CAS	44375923-444000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 195,000
NEW	Backhoe -used	N			\$ 59,400	CAS	44375923-445020				
NEW	(2) Ossuraries - (1) Veterans (1) Serenity	N			\$ 27,236	CAS	44375923-444000				
NEW	Chapel 1 Roof and Concrete - repairs	N			\$ 41,380	CAS	44375923-444000				
NEW	Concrete repairs btw 2 west end mausoleum	N			\$ 12,000	CAS	44375923-444000				
08108	Chapel One HVAC Replacement	C	\$ 30,000	CAS							\$ 30,000
08109	Civil War Cannon Repairs	O	\$ 30,000	CAS							\$ 30,000
08110	Mini Dump Truck	C	\$ 35,000	CAS							\$ 35,000
08111	New Dirt Barn	O	\$ 250,000	CAS							\$ 250,000
	Department Total		\$ 72,500		\$ 292,516			\$ 62,500	\$ 62,500	\$ 62,500	\$ 412,500

Public Works

Department: Traffic Engineering and Signal Control

Director: Todd Robertson

Funding: 86% City; 14% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
4730	Misc. Small Equipment	O	\$ 9,000	CAS	\$ 12,000	CAS	44375920-423030				\$ 21,000
4733	Taffic Cabinet Replacement(5 per year)	O	\$ 130,000	CAS	\$ 130,000	CAS	44375920-445050				\$ 260,000
4731	Traffic Pole Painting	O	\$ 15,000	CAS	\$ 7,000	CAS	44375920-444000				\$ 22,000
NEW	New Laptops for Electrician	N		CAS	\$ 4,800	CAS	44375920-423030				\$ 4,800
NEW	Bucket Truck			CAS	\$ -	CAS	44375920-445020				\$ -
4734	New Laptops For Techs	C	\$ 3,200	CAS							\$ 3,200
	Department Total		\$ 154,000		\$ 153,800			\$ -	\$ -	\$ -	\$ 307,800

\$ 21,532	Joint Department - 14% Reimbursement
-----------	--------------------------------------

Public Works

Department: Traffic Engineering - Paint and Sign Shop

Director: Todd Robertson

Funding: 86% City; 14% County

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
04739	Small Equipment	O	\$ 10,000	CAS	\$ 10,000	CAS	44375920-423030				\$ 20,000
NEW	Extended Cab 1/2 Ton Pickup truck- Old Sup Truck to Asst Traffic Tech increase PM program - LEASE through 2030	N	\$ -		\$ 12,600	CAS	44375920-445020	\$ 12,600	\$ 12,600	\$ 12,600	\$ 50,400
NEW	Pick up 3/4 Ton Truck 4X4 Extended Cab	N	\$ -		\$ -	CAS	44375920-445020				\$ -
NEW	Thermoplastic Paint Truck	N	\$ -		\$ -	CAS	44375920-445020				\$ -
NEW	Walk behind Line WB Striping Machine(Yellow)	N	\$ -					\$ 24,000			\$ 24,000
NEW	Surface Cleaner Machine	N	\$ -					\$ 136,000			\$ 136,000
04742	30" Thermal Sign Printer	O	\$ 36,000	CAS							\$ 36,000
04743	Thermal Plotter/Cutter	O	\$ 12,000	CAS							\$ 12,000
04744	4'x8' Sign Table Electronic Cutter(2)	O	\$ 29,600	CAS							\$ 29,600
04745	Surface Scubber(Concrete and Asphalt)	O	\$ 14,000	CAS							\$ 14,000
04746	Pick-up Bed Kettle For Thermos Striping Machine	O	\$ 22,979	CAS							\$ 22,979
	Department Total		\$ 124,579		\$ 22,600			\$ 172,600	\$ 12,600	\$ 12,600	\$ 230,400

\$ 3,164	Joint Department - 14% Reimburse
----------	----------------------------------

Public Works

Department: Street Maintenance

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
45082	City Garage Building Lease Payment	O	\$ 1,255,450	CAS	\$ 1,255,450	CAS	44375919-437035	\$ 1,255,450	\$ 1,255,450	\$ 1,255,450	\$ 6,277,250
45082	City Garage Building Lease Payment	O	\$ 538,050	CAS	\$ 538,050	CAS	44375919-437035	\$ 538,050	\$ 538,050	\$ 538,050	\$ 2,690,250
45083	City Garage Building Lease Paying Agent Fees	O	\$ 1,500	CAS	\$ 1,500	CAS	44375919-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
NEW	VAC / JET Unit for EPA Storm Inlet Regs - Used		\$ -		\$ 115,000	CAS	44375919-445020				\$ 115,000
NEW	Snow Plow Dash Cam/Tracking W/Public View				\$ -	CAS	44375919-439098				
NEW	Front End loader for salt storage and loading plow trucks- Replace 2005 Hyundai W/ engine issue				\$ 256,400	CAS	44375919-445020				
NEW	Stainless steel 14' dump bed and salt spreader replacement for snow plow unit #334.		\$ -		\$ 72,565	CAS	44375919-445050				\$ 72,565
NEW	Stainless steel 14' dump bed & salt spreader with prewet replacement for snow plow unit #335.		\$ -		\$ 72,565	CAS	44375919-445050				\$ 72,565
NEW	Tri mast 5K lb forklift- Replaces 1991 Clark 2 mast				\$ 39,020	CAS	44375919-445050				
NEW	Backhoe with Extended Boom & clam Shell - Replaces 1995 Case model				\$ 192,940	CAS	44375919-445020				
NEW	Transfer to MVH to cover revenue shortfall				\$ 641,000	CAS	44375919-452000				
NEW	2 Ton Asphalt hot box for road patching				\$ 32,920	CAS	44375919-445050				
NEW	Zero turn lawn mower - Replaces 2006 model				\$ 17,694	CAS	44375919-445050				
45082	(11) Snow Trucks Plow Controller Upgrade for liquid and materials tracking	C	\$ 12,900	CAS	\$ -						\$ 12,900
45081	14' SS salt spreader for plow truck #378	C	\$ 30,000	ARPA	\$ -						\$ 30,000
45080	(1) Sgl axle belly plow snow removal truck	C	\$ 238,200	ARPA	\$ -						\$ 238,200
45085	F-650 Chassis/Cab only to be Equipped for Snow Removal (Repl Yr '00 #372)	C	75,890	CAS							\$ 75,890
45086	Equip F650 for Snow Removal	C	63,977	CAS							\$ 63,977
45087	Stainless Steel Tandem Truck Bed - Truck #333	C	31,975	CAS							\$ 31,975
45088	SS Tandem Salt Spreader for Truck 333	O	31,654	CAS							\$ 31,654
45089	Road Safe Mobile Attenuator	O	19,445	CAS	D - 20						\$ 19,445

Public Works

Department: Street Maintenance

Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
45079	Trackhoe Mini Excavator	A	40,000	CAS							\$ 40,000
45090	Zero turn Lawn Mower for Citywide mowing	C	20,000	GEN							\$ 20,000
45091	(4) Pumps for Liquids at Salt Barns	C	6,396	GEN							\$ 6,396
45092	4 Laptop Computers for Supervisors in the field.	C	3,060	GEN							\$ 3,060
			\$ 2,076,100		\$ 3,235,104			\$ 1,795,000	\$ 1,795,000	\$ 1,795,000	\$ 9,516,230

Public Works

Department: Urban Forestry
 Director: Todd Robertson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00675	Safety & Operational Equipment	O	\$ 5,000	CAS	\$ 5,000	CAS	44375921-423030				\$ 10,000
NEW	70' Aerial lift truck	NF	\$ -	CAS	\$ 257,000	CAS	44375921-445020				\$ 257,000
00677	Pick-Up Truck - Lease	O	\$ 26,000	CAS	\$ 6,000	CAS	44375921-431050	\$ 6,000	\$ 6,000	\$ 6,000	\$ 50,000
00676	Tractor Loader	C	\$ 175,000	CAS							\$ 175,000
	Department Total		\$ 31,000		\$ 268,000			\$ 6,000	\$ 6,000	\$ 6,000	\$ 317,000

Culture and Recreation

Department: Parks Department - Administration Office

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
37311	Parks District Bond, Series 2018 - Aquatic Center (Principal)	O	\$ 790,000	PKSP	\$ 830,000	CAS	44375916-438010				\$ 1,620,000
37311	Parks District Bond, Series 2018 - Aquatic Center (Interest)	O	\$ 737,400	PKSP	\$ 697,400	CAS	44375916-438020				\$ 1,434,800
37311	Parks District Bond, Series 2018 - Aquatic Center (Paying Agent Fees)	O	\$ 1,500	PKSP	\$ 1,500	CAS	44375916-438030				\$ 3,000
37311	Parks District Bond, Series 2018 - Aquatic Center 15% Contingency for Payment	O	\$ 764,450	CAS	\$ 229,340	CAS	44375916-452000				\$ 993,790
37311	Parks District Bond, Series 2018 - Aquatic Center	O	\$ 764,450	JTIF	\$ -						\$ 764,450
37314A	Parks District Bond Series 2022A (Principal)	O	\$ 180,000	PKSP	\$ 190,000	PKSP	33224203-438010				
37314A	Parks District Bond Series 2022A (interest)	O	\$ 219,463	PKSP	\$ 237,340	PKSP	33224203-438020				
37314A	Parks District Bond Series 2022A(Paying Agent Fees)	O	\$ 1,500	PKSP	\$ 1,500	PKSP	33224203-438030				
37314B	Parks District Bond, Series 2022B (Principal)	O	\$ 405,000	PKSP	\$ 425,000	PKSP	33224204-438010				\$ 830,000
37314B	Parks District Bond, Series 2022B (Interest)	O	\$ 203,500	PKSP	\$ 183,000	PKSP	33224204-438020				\$ 386,500
37314B	Parks District Bond Series 2022B(Paying Agent Fees)	O	\$ 1,500	PKSP	\$ 1,500	PKSP	33224204-438030				
37314	Parks District Bond, Series 2024 - Principal	O	\$ 2,750,000	PKSP	\$ 1,010,000	PKSP	33244201-438010				\$ 3,760,000
37314	Parks District Bond, Series 2024 - Interest	O	\$ 1,041,207	PKSP	\$ 887,250	PKSP	33244201-438020				
NEW	Tree Removal and Replacement	N			\$ 50,000	CAS	44375916-444000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 325,000
NEW	Work Order Tablets	N			\$ 10,000	CAS	44375916-444000	\$ 5,000			
36014	Turf and Sports Field Improvements	O	\$ 5,000	GEN	\$ 44,000	GEN	11017612-444000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 139,000
NEW	Dock Replacement Boat Ramp	N			\$ -	CAS	44375916-444000	\$ 100,000			
37318	Court Resurfacing	O	\$ 20,000	GEN	\$ 200,000	CAS	44375916-442000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 520,000
New	Leased Vehicles - Admin (2)	N			\$ 10,000	CAS	44375916-445020	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
37320	SkatePark Painting/Surfacing	C	\$ 20,000	GEN		GEN	11017612-444000	\$ 25,000		\$ 25,000	\$ 70,000
37312	Roberts Park Infrastructure	C	\$ 150,000	CAS		CAS	44375916-442000				\$ 150,000
	Department Total		\$ 8,054,970		\$ 5,007,830			\$ 470,000	\$ 190,000	\$ 190,000	\$ 11,036,540

Culture and Recreation

Department: Parks Department - CK Newsome Center

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
35931	HVAC System	O	\$ 10,000	CAS		CAS	44375916-444000				\$ 10,000
NEW	Playground				\$ 70,000	CAS	44375916-444000				
NEW	Playground Barrier				\$ 30,000	CAS	44375916-444000				
37242	Construction Additional Meeting Room		\$ 16,000	CAS							\$ 16,000
37243	Ceiling Tile Repairs/Replacement		\$ 38,000	CAS							\$ 38,000
	Relocate and Upgrade Plkayspace in front of CK Newsome										\$ -
37244	Floor Machine	N	\$ 22,000	CAS							\$ 22,000
37245	Main Exterior Door Replacmenet		\$ 35,000	CAS							\$ 35,000
	Atruim Door Slab Repair				\$ 28,000	CAS					\$ 28,000
	Repair NE Gym Door Slab				\$ 10,000	CAS					\$ 10,000
	Lightweight 60" Event Tables				\$ 24,000	CAS					\$ 24,000
	Replace Basketball Goal Lifts							\$ 14,000			\$ 14,000
	Department Total		\$ 64,000	\$ -	\$ 162,000	\$ -		\$ -	\$ -	\$ -	\$ 187,000

Culture and Recreation

Department: Parks Department - Swonder Ice Arena

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
37217	HVAC Improvements	O	\$ 50,000	CAS	\$ 50,000	CAS	44375918-444000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
NEW	Floor replacement	N			\$ -	CAS	44375918-444000	\$ 300,000	\$ -	\$ -	\$ 300,000
NEW	Painting (Structural Steel)				\$ 15,000	CAS	44375918-444000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
37221	Scissor Lift		\$ 25,000	CAS							\$ 25,000
37218	New HVAC System (West Rink)	N	\$ -								\$ -
37219	Showers	N	\$ -								\$ -
37220	Party Room Wall	N	\$ -								\$ -
NEW	Replace Rubber Roof	NF	\$ -								\$ -
	New HVAC System (East Rink)		\$ -								\$ -
	Roof Replacement										\$ -
	Remaining HVAC Replacement										\$ -
	Department Total		\$ 75,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 330,000	\$ 30,000	\$ 30,000	\$ 530,000

Culture and Recreation

Department: Parks Department - Hartke Pool

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Demolition	N	\$ -		\$ -	CAS	44375916-431050	\$ -	\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
			\$ -		\$ -			\$ -	\$ -	\$ -	\$ -
	Department Total		\$ -		\$ -			\$ -	\$ -	\$ -	\$ -

Culture and Recreation

Department: Parks Department - Lloyd Park

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
											\$ -
											\$ -
	Department Total		\$ -		\$ -			\$ -	\$ -	\$ -	\$ -

Culture and Recreation

Department: Parks Department - Aquatic Center

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Facility improvemts	O			\$ -	CAS	44375916-444000				\$ -
18771	Pool System Maint	O			\$ 30,000	CAS	44375916-444000				\$ 30,000
NEW	Portable Bulkhead	NF	\$ -		\$ 25,000	CAS	44375916-445050				\$ 25,000
18772	Water Booster Pump		\$ 31,800	CAS		CAS	44375916-445050				\$ 31,800
18773	Gen 7 Timing System		\$ 6,400	CAS							\$ 6,400
NEW	Camera And Access Control for Facility							\$ 150,000			\$ 150,000
	Department Total		\$ 38,200	\$ -	\$ 55,000	\$ -		\$ 150,000	\$ -	\$ -	\$ 243,200

Culture and Recreation

Department: Parks Department - Park Maintenance

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
35490	Neighborhood Park Improvements	O	\$ 200,000	CAS	\$ 200,000	CAS	44375916-444000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
38506	Mulch	N	\$ 15,000	CAS	\$ 15,000	CAS	44375916-429000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
38505	Park Lighting Upgrades	O	\$ 100,000	CAS	\$ 100,000	CAS	44375916-444000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
37275	Asphalt Repairs & Striping	O	\$ 10,000	CAS	\$ 10,000	CAS	44375916-439090	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
NEW	Dumptruck - Lease	N			\$ 23,000	CAS	44375916-431050	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000
NEW	Pickup Truck	N			\$ 9,500	CAS	44375916-431050	\$ 9,500	\$ 9,500	\$ 9,500	\$ 38,000
NEW	RTV	N			\$ 13,780	CAS	44375916-445020				
38508	Vehicles - Lift Truck	N									\$ -
38509	Platform Lift	N									\$ -
	Wesselman Playground Restroom	NF	\$ -								\$ -
	Sign Improvements	NF	\$ -								\$ -
	Old Wesselman Restroom and Par 3 Concessions Demo	NF									\$ -
38500	Park Restroom Improvements	O	\$ 10,000	CAS							\$ 10,000
38507	Field Office Improvements	NF									\$ -
38508	Vehicles - Lift Truck	NF									\$ -
38509	Platform Lift	NF									\$ -
38510	Skagg Mowers	C	\$ 45,000	CAS							\$ 45,000
38511	Maintenance Truck	C	\$ 64,465	CAS							\$ 64,465
	Department Total		\$ 325,000	\$ -	\$ 371,280	\$ -	\$ -	\$ 357,500	\$ 357,500	\$ 357,500	\$ 1,755,000

Culture and Recreation

Department: Parks Department - Neighborhood Pools

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
38021	Structural Improvements	O	\$ 15,000	CAS	\$ 20,000	CAS	44375916-444000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000
38027	Paint for pools	O	\$ 5,000	CAS	\$ 5,000	CAS	44375916-429000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
38024	Pool Equipment (Chairs, Umbrellas & Rescue Tubes)	O	\$ 5,000	CAS	\$ 5,000	CAS	44375913-423030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
NEW	Splash Pad/New Pool at Helfrich	NF	\$ -								\$ -
38028	Outside Tables Rochelle/Mosby Pool	C	\$ 25,000	CAS							\$ 25,000
	Department Total		\$ 50,000		\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000	\$ 170,000

Culture and Recreation

Department: Parks Department - Wesselman Nature Preserve/Howell Wetlands

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Nature Center Building Improvements				\$ 20,000	CAS	44375916-444000				
36080	Structural Improvements (Howell Wetlands)	\$ -		CAS							\$ -
NEW	Facility Improvements (Howell)	\$ -		CAS	\$ 5,000	CAS	44375916-444000				\$ 5,000
36083	Wood Shed Improvements (Wesselman)	\$ -		CAS							\$ -
NEW	Boardwalk Improvements (Wesselman)	\$ -									\$ -
36084	Raptors Building Repairs	\$ 127,000	CAS								\$ -
	Department Total	\$ 127,000	\$ -		\$ 25,000			\$ -	\$ -	\$ -	\$ 5,000

Culture and Recreation

Department: Parks Department - Pagoda

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Lighting upgrades				\$ 20,000	CAS	44375916-444000				
76422	Seal and Stripe Parking Lot	C	\$ 25,000	CAS							\$ 25,000
	Department Total		\$ 25,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Culture and Recreation

Department: Parks Department - Soccer Complex

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
36014	Turf and Field Improvements	O	\$ 10,000	CAS	\$ -	CAS	44375916-444000				\$ 10,000
36015	Facility Upgrades (Lighting and Fencing)	O	\$ -		\$ -	CAS	44375916-444000	\$ 200,000	\$ 200,000		\$ 400,000
	Control Link Control System		\$ 37,950	CAS							\$ 37,950
	Seal And Stripe Parking Lot		\$ 49,280	CAS							\$ 49,280
	24 Ft Soccer Goals w/Wheels										\$ -
	18 1/2 Ft Soccer Goals w/ Wheels										\$ -
	Replace CharGriller (Concessions)										\$ -
	Department Total		\$ 97,230	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 497,230

Culture and Recreation

Department: Parks Department - Fendrich Golf Course

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Rough Mower		\$ -		\$ 130,000	CAS	44375916-445050	\$ 130,000	\$ -	\$ -	\$ 260,000
NEW	Fairway mower				\$ -	CAS	44375916-445050	\$ 85,000			
NEW	Greens Mower	N	\$ 55,000	CAS					\$ -	\$ -	\$ 55,000
37902	Asphalt Cart Path	O	\$ 50,000	CAS				\$ -		\$ -	\$ 50,000
37903	Parking Lot Patch/Seal/Stripe	N	\$ 20,000	CAS				\$ -	\$ -	\$ -	\$ 20,000
	Department Total		\$ 125,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 385,000

Culture and Recreation

Department: Parks Department - Helfrich Golf Course

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Greens Mower				\$60,000	CAS	44375916-445050				
NEW	Utility Vehicles				\$0	CAS	44375916-445050	\$ 60,000.00			
35557	Parking Lot Patch/Seal/Stripe	N	\$ -								\$ -
35555	Asphalt Cart Path Repairs	O	\$ -								\$ -
35558	Sidewinder	N	\$ -								\$ -
35556	Clubhouse Improvements	O	\$ -								\$ -
NEW	Irrigation system	NF	\$ -								\$ -
NEW	Bunker Improvements	NF	\$ -								\$ -
35559	TriMax Snake S2 320 Tri Deck Roller Mower		\$ 47,760	CAS							\$ 47,760
	Department Total		\$ 47,760	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,760

Culture and Recreation

Department: Parks Department - McDonald Golf Course

Director: Danielle Crook

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
	Greens Mower	NF			\$ 60,000	CAS	44375916-445050				\$ 60,000
35068	Sprayer	N	\$ 50,000	CAS							\$ 50,000
35066	Clubhouse Renovations	O	\$ 5,000	CAS					\$ 5,000		\$ 10,000
NEW	Fairway mower	NF	\$ -							\$ 130,000	\$ 130,000
35069	Rough Mower	N	\$ -						\$ 85,000		\$ 85,000
	Department Total		\$ 55,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 130,000	\$ 335,000

Culture and Recreation

Department: Parks Department - Mesker Zoo

Director: Erik Beck

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
37055	AZA Building & Facilities Improvements	O	\$ 120,000	CAS	\$ 120,000	CAS	44375917-444000	\$ 150,000	\$ 120,000	\$ 120,000	\$ 630,000
37054	Veterinary Equipment	O	\$ 60,000	CAS	\$ 60,000	CAS	44375917-445050	\$ 12,000	\$ 12,000	\$ 12,000	\$ 156,000
38024	Animal Equipment	O	\$ 15,000	CAS	\$ 15,000	CAS	44375917-423030	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
35695	Computer/Communications Equipment	O	\$ 12,500	CAS	\$ 12,500	CAS	44375917-423030	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
37047	New Vehicles	O	\$ 60,000	CAS	\$ 40,000	CAS	44375917-445020	\$ 40,000	\$ 40,000	\$ 40,000	\$ 220,000
38020	Security Camera System	O	\$ 12,500	CAS	\$ 12,500	CAS	44375917-423030	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
35666	Grounds Care Equip. & Zoo Small Equip.	O	\$ 15,000	CAS	\$ 20,000	CAS	44375917-423030	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000
38027	Concession Kitchen Equipment	N	\$ 25,000	CAS	\$ 30,000	CAS	44375917-423030	\$ -	\$ -	\$ -	\$ 30,000
38026	Amazonia Renovations	O	\$ 175,000	CAS	\$ 200,000	CAS	44375917-444000	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 2,775,000
37043	Kley Building Renovations	O	\$ 175,000	CAS	\$ 100,000	CAS	44375917-444000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 325,000
35699	Paving and path improvements	O	\$ 75,000	CAS	\$ 75,000	CAS	44375917-444000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 350,000
38028	Fencing/Shelter/Containment	O	\$ 75,000	CAS	\$ 100,000	CAS	44375917-444000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
38029	Roof Replacement	O	\$ 50,000	CAS	\$ 50,000	CAS	44375917-444000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
38030	Hazardous tree removal/replacement	O	\$ 25,000	CAS	\$ 25,000	CAS	44375917-431050	\$ 15,000	\$ 15,000	\$ 15,000	\$ 95,000
35446	Graphics & Signage	O	\$ 5,000	CAS	\$ 6,000	CAS	44375917-439090	\$ 6,000	\$ 6,000	\$ 6,000	\$ 29,000
38031	Utility Efficiencies/ HVAC/ LSS replacement	O	\$ 50,000	CAS	\$ 50,000	CAS	44375917-444000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
38033	Equipment Wash Bay (IDEM)	NF	\$ 75,000	CAS							\$ 75,000
NEW	Amazonia Chiller Replacement	N			\$ 300,000	CAS	44375917-444000	\$ 300,000	\$ -	\$ -	\$ 600,000
NEW	Tram and Cart charging stations/shelters	NF	\$ -								\$ -
NEW	New Giraffe Barn/Africa Area Improvements	NF	\$ -		\$ -	CAS	44375917-443000	\$ 15,000,000			\$ 15,000,000

Culture and Recreation

Department: Parks Department - Mesker Zoo

Director: Erik Beck

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Outdoor Komodo Dragon Exhibit	NF	\$ -		\$ -				\$ 250,000		\$ 250,000
NEW	Events/Overlook Deck	NF	\$ -		\$ -			\$ 350,000			\$ 350,000
NEW	Paddle boat dock replacement	NF	S					\$ 100,000			\$ 100,000
NEW	Mitchell Building Renovation	NF	\$ -		\$ -			\$ 300,000			\$ 300,000
NEW	Veterinary Building Improvments (Surgical/pies)	NF	\$ -		\$ -	CAS	44375917-443000	\$ 500,000			\$ 500,000
NEW	Gibbon/Small clawed otter Habitat	NF	\$ -		\$ -				\$ 2,500,000		\$ 2,500,000
NEW	Tiger Habitat Expansion		\$ -		\$ -				\$ 10,000,000		\$ 10,000,000
NEW	Lion Habitat		\$ -		\$ -					\$ 20,000,000	\$ 20,000,000
NEW	Rhino Expansion		\$ -		\$ -						\$ -
NEW	Giant Tortoise Habitat/Barn	NF	\$ -								\$ -
NEW	Gibbon/Small clawed otter Habitat	NF	\$ -		\$ -						\$ -
NEW	Tiger Habitat Expansion		\$ -		\$ -						\$ -
NEW	Lion Habitat		\$ -		\$ -						\$ -
NEW	Rhino Expansion		\$ -		\$ -						\$ -
			\$ -		\$ -						\$ -
	Department Total		\$ 1,025,000		\$ 1,216,000			\$ 19,208,000	\$ 13,528,000	\$ 20,778,000	\$ 55,475,000

Other Services

Department: Victory Theater
 Director: DMD/Redevelopment Authority - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
38007	Miscellaneous Interior Painting	O	\$ 10,000.00	CAS	\$ -	CAS	44375937-439090	\$ 10,000.00			\$ 20,000
38015	Install Security Cameras	O	\$ -		\$ -	CAS	44375937-445050				\$ -
38017	Electric Man Lift	N	\$ 20,000.00	CAS							\$ 20,000
NEW	Boiler Room Exhaust Repair	NF	\$ -								\$ -
38018	Chiller Repairs	N	\$ 20,000.00	CAS							\$ 20,000
NEW	Replace Remaining Areas of Building with LED Lighting	NF	\$ -					\$ 10,000.00			\$ 10,000
NEW	Security Fencing	NF	\$ -					\$ 15,000.00			\$ 15,000
38019	VAV Repairs	N	\$ 10,000.00	CAS							\$ -
NEW	Carpet Replacement	NF	\$ -		\$ 50,000.00	CAS	44375937-439090	\$ 50,000.00			\$ 100,000
NEW	CWS/HWS Repairs	NF	\$ -		\$ 25,000.00	CAS	44375937-436010				\$ 25,000
NEW	New Stage Curtain	NF	\$ -						\$ 60,000.00		\$ 60,000
38019	Dressing Room Furniture	N	\$ 5,000.00	CAS							\$ 5,000
NEW	New Refrigerators - Freezer	NF						\$ 10,000.00	\$ 50,000.00		\$ 60,000
	Department Total		\$ 65,000		\$ 75,000			\$ 95,000	\$ 110,000	\$ -	\$ 335,000

Other Services

Department: Ford Center

Director: DMD/Redevelopment Authority - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
24001	Arena Equipment Lease Payment (thru 2033)	O	\$ 949,500	CAS	\$ 949,500	CAS	44375935-437035	\$ 949,500	\$ 949,500	\$ 949,500	\$ 4,747,500
NEW	Seal Coat Mechanical Roof		\$ 60,000		\$ -	CAS	44375935-437035				
24002	Battery Backup PM	C	\$ -								\$ -
24003	Replace Refrigerators (3)	C	\$ 15,000	CAS							\$ 15,000
24004	Upgrade Security System	N	\$ 50,000	CAS				\$ 20,000			\$ 70,000
NEW	Retrofit Down Aisle Lights	NF	\$ -					\$ 50,000			\$ 50,000
NEW	Replace Sport Lighting	NF	\$ -						\$ 250,000		\$ 250,000
NEW	Replace 6th Street Concourse Lighting (LED)	NF	\$ -					\$ 70,000			\$ 70,000
NEW	Replace Kitchen Equipment	NF			\$ 50,000	CAS	44375935-445050	\$ 50,000			\$ 100,000
24005	New House Furniture	N	\$ 20,000	CAS							\$ 20,000
24006	Replace 3-way valveon chilled water	N	\$ 75,000	CAS							\$ 75,000
NEW	Additional Barricade	NF	\$ -		\$ -	CAS	44375935-423030				\$ -
NEW	Replace Refigreator							\$ 15,000			\$ 15,000
NEW	Replace Failed UPS Devices							\$ 25,000			\$ 25,000
NEW	Replace LG Units (\$750,000)	NF									\$ -
New	Prelace LG Unit HVAC (\$800,000	NF									\$ -
NEW	Upgrade Bowl Lighting (\$1,000,00)										\$ -
			\$ 1,074,500		\$ 999,500			\$ 1,139,500	\$ 1,199,500	\$ 949,500	\$ 5,397,500

Other Services

Department: Convention Hotel
 Director: DMD/Redevelopment Commission - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
05000	Bond Payment - Series 2015 A Hotel (Principal)	O	\$ 375,000	TIF	\$ 395,000	TIF	44765609-438011	\$ 405,000	\$ 415,000	\$ 435,000	\$ 2,025,000
05000	Bond Payment - Series 2015 A Hotel (Interest)	O	\$ 364,625	TIF	\$ 349,325	TIF	44765609-438025	\$ 337,325	\$ 320,875	\$ 299,625	\$ 1,671,775
05001	Lease Payment - Series 2016 A Hotel (Lease Rental)	O	\$ 521,000	TIF	\$ 521,000	TIF	44765609-437032	\$ 522,000	\$ 521,000	\$ 520,000	\$ 2,605,000
05002	Bond Payment - Series 2015 A & 2016 A Hotel (Paying Agent Fee)	O	\$ 3,500	TIF	\$ 3,500	TIF	44765609-438030	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
	Department Total		\$ 1,264,125		\$ 1,268,825			\$ 1,267,825	\$ 1,260,375	\$ 1,258,125	\$ 6,319,275

Other Services

Department: Medical School

Director: DMD/Redevelopment Commission - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06000	Bond Payment - Series 2016 A Medical School (Principal)	O	\$ 650,000	TIF	\$ 675,000	TIF	44465611-438013	\$ 710,000	\$ 745,000	\$ 785,000	\$ 3,565,000
06000	Bond Payment - Series 2016 A Medical School (Interest)	O	\$ 592,313	TIF	\$ 561,288	TIF	44465611-438025	\$ 526,663	\$ 490,288	\$ 452,038	\$ 2,622,588
06001	Bond Payment - Series 2016 B Medical School (Principal)	O	\$ 880,000	TIF	\$ 900,000	TIF	44465611-438014	\$ 925,000	\$ 960,000	\$ 985,000	\$ 4,650,000
06001	Bond Payment - Series 2016 B Medical School (Interest)	O	\$ 172,768	TIF	\$ 147,103	TIF	44465611-438026	\$ 120,785	\$ 93,743	\$ 65,758	\$ 600,156
06002	Bond Payment - Series 2015 C Medical School (Lease Payment)	O	\$ 639,000	TIF	\$ 640,000	TIF	44465611-437033	\$ 640,000	\$ 641,000	\$ 642,000	\$ 3,202,000
06003	Bond Payment - Series 2015 D Medical School (Lease Payment)	O	\$ 909,000	TIF	\$ 908,000	TIF	44465611-437034	\$ 910,000	\$ 909,000	\$ 908,000	\$ 4,544,000
06004	Medical School Bonds (Paying Agent Fees)	O	\$ 5,000	TIF	\$ 5,000	TIF	44465611-438030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
	Department Total		\$ 3,848,080		\$ 3,836,390			\$ 3,837,448	\$ 3,844,030	\$ 3,842,796	\$ 19,208,744

Other Services

Department: Jacobsville Redevelopment Area Projects
 Director: DMD/Redevelopment Commission - Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
07001	Bond Payment - Jacobsville/North Main (Principal)	O	\$ 555,000	JTIF	\$ 585,000	JTIF	44457321-438010	\$ 605,000	\$ 630,000	\$ 655,000	\$ 3,030,000
07001	Bond Payment - Jacobsville/North Main (Interest)	O	\$ 436,875	JTIF	\$ 414,375	JTIF	44457321-438020	\$ 390,775	\$ 366,375	\$ 340,875	\$ 1,949,275
07001	Bond Payment - Jacobsville/North Main (Paying Agent Fees)	O	\$ 1,600	JTIF	\$ 1,600	JTIF	44457321-438030	\$ 1,600	\$ 1,600	\$ 1,600	\$ 8,000
07002	Bond Payment - Haier America (Principal)	O	\$ 55,000	JTIF	\$ 60,000	JTIF	44457319-438010	\$ 60,000	\$ 60,000	\$ 60,000	\$ 295,000
07002	Bond Payment - Haier America (Interest)	O	\$ 52,063	JTIF	\$ 49,763	JTIF	44457319-438020	\$ 47,363	\$ 44,963	\$ 42,563	\$ 236,713
07002	Bond Payment - Haier America (Paying Agent Fees)	O	\$ 1,130	JTIF	\$ 1,130	JTIF	44457319-438030	\$ 1,130	\$ 1,130	\$ 1,130	\$ 5,650
NEW	Bond Payment - ERC TIF Forge/Lofts N Main (Principal)	O	\$ 147,000	JTIF	\$ 153,000	JTIF	44457356-438010	\$ 161,000	\$ 167,000	\$ 175,000	\$ 803,000
NEW	Bond Payment - ERC TIF Forge/Lofts N Main (Interest)	O	\$ 64,547	JTIF	\$ 57,909	JTIF	44457356-438020	\$ 50,980	\$ 43,717	\$ 36,162	\$ 253,315
NEW	Bond Payment - ERC TIF Forge/Lofts N Main (Paying Agent Fees)	O	\$ 1,500	JTIF	\$ 1,500	JTIF	44457356-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
	Department Total		\$ 1,314,714		\$ 1,324,276			\$ 1,319,348	\$ 1,316,284	\$ 1,313,830	\$ 6,588,453

Other Services

Department: Department of Metropolitan Development

Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
06502	Bond Payment - Berry Plastics II	O	\$ 1,120,000	TIF	\$ 1,120,000	TIF	44465605-438010	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000	\$ 5,600,000
06502	Paying Agent Fees	O	\$ 750	TIF	\$ 750	TIF	44465605--438030	\$ 750	\$ 750	\$ 750,000	\$ 753,000
06505	Bond Payment - Mead Johnson (Principal)	O	\$ 13,000	TIF	\$ -	TIF	44485607-438010	\$ -	\$ -		\$ 13,000
03017	Land Acquisition and Landbanking	O	\$ 500,000	CAS	\$ 500,000	CAS	44375929-439050				\$ 1,000,000
03018	Affordable Housing Trust Fund	O	\$ 1,000,000	CAS	\$ 1,000,000	CAS	44375929-452000				\$ 2,000,000
06506	2018 (SP Evansville LLC Project) - Scannell - Post House Parking (Principal)	O	\$ 261,000	TIF	\$ 271,000	TIF	44465613-438010	\$ 283,000	\$ 295,000	\$ 306,000	\$ 1,416,000
06506	2018 (SP Evansville LLC Project) - Scannell - Post House Parking (Interest)	O	\$ 198,120	TIF	\$ 187,580	TIF	44465613-438020	\$ 176,620	\$ 165,180	\$ 153,280	\$ 880,780
06506	Paying Agent Fees	O	\$ 1,500	TIF	\$ 1,500	TIF	44465613-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
06507	Bond Payment - Economic Deveelopment Series 2024A -Fifth & Main Principal*	N	\$ -	5MAIN	\$ -	TIF	44505615-438010	\$ 80,000	\$ 170,000	\$ 186,000	\$ 436,000
06507	Bond Payment - Economic Deveelopment Series 2024A -Fifth & Main (Interest)*	N	\$ 101,637	5MAIN	\$ 1,020,000	TIF	44505615-438020	\$ 1,020,000	\$ 1,009,673	\$ 994,883	\$ 4,146,193
00507	Paying Agent Fees Series 2024A Fifth & Main*	N	\$ 750	5MAIN	\$ 750	TIF	44505615-438030	\$ 750	\$ 750	\$ 750	\$ 3,750
06508	Bond Payment - Economic Deveelopment Series 2024b -Fifth & Main Parking Garage (Principal)	N	\$ 510,000	5MAIN	\$ 470,000	CAS	44515616-438010	\$ 495,000	\$ 520,000	\$ 550,000	\$ 2,545,000
06508	Bond Payment - Economic Deveelopment Series 2024B -Fifth & Main Parking Garage (Interest)	N	\$ 549,585	5MAIN	\$ 522,630	CAS	44515616-438020	\$ 496,259	\$ 468,907	\$ 440,024	\$ 2,477,404
06508	Paying Agent Fees (Series 2024B Fifth & Main Parking Garage)	N	\$ 750	5MAIN	\$ 1,500	CAS	44515616-438030	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,750
	Department Total		\$ 4,257,092		\$ 5,095,710			\$ 3,675,379	\$ 3,753,260	\$ 4,503,937	\$ 21,285,377

Other Services

Department: DMD/Redevelopment Commission

Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 5,800,000	FAB	\$ 5,800,000	FAB	44391301-452000	\$ -	\$ -	\$ -	\$ 11,600,000
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 82,500	TIF	\$ 82,500	TIF	44465601-452000	\$ -	\$ -	\$ -	\$ 165,000
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 525,000	PSCDA	\$ 600,000	PSCDA	44853702-452000	\$ -	\$ -	\$ -	\$ 1,125,000
03019	Lease Rental Revenue Refunding Bonds, Series 2016 (Arena)	O	\$ 698,500	CAS	\$ 623,500	CAS	44375925-452000	\$ -	\$ -	\$ -	\$ 1,322,000
	Department Total		\$ 7,106,000		\$ 7,106,000			\$ -	\$ -	\$ -	\$ 14,212,000

Other Services

Department: Parking Garages
 Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
21000	Garage Repairs	O	\$ 20,000	GRES				\$ -	\$ -	\$ -	\$ 20,000
NEW	Seal Exterior Brick	N	\$ -					\$ -	\$ -	\$ -	\$ -
NEW	Electric Car Charging Stations (2)	N	\$ -					\$ -	\$ -	\$ -	\$ -
21002	Paint Projects	NF	\$ 40,000	GRES	\$ 40,000	GRES	22244903-439090	\$ 35,000	\$ -	\$ -	\$ 115,000
21001	Garage Repairs	NF			\$ 20,000	GRES	22244903-436010	\$ 20,000	\$ 20,000	\$ -	\$ 60,000
NEW	RTU Replacement - Sycamore & 3rd Street								\$ 70,000		
NEW	Replace/Update Elevator Equipment (3) \$250,000										
	Department Total		\$ 60,000		\$ 60,000			\$ 55,000	\$ 90,000	\$ -	\$ 195,000

Other Services

Department: Evansville Burkhardt TIF

Director: Kolbi Jackson

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	Bond Payment - Burkhardt TIF/Oak Grove Road Project (Interest)	O	\$ 379,865	TIF	\$ 379,865	TIF	44475612-438020	\$ 379,375	\$ 377,167	\$ 369,619	\$ 1,885,891
NEW	Bond Payment - Burkhardt TIF/Oak Grove Road Project (Paying Agent Fees)	O	\$ 1,200	TIF	\$ 1,200	TIF	44475612-438030	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
NEW	Bond Payment - Burkhardt TIF/Oak Grove Road Project (Principal)	O	\$ -		\$ 6,000	TIF	4475612-438010	\$ 31,000	\$ 109,000	\$ 206,000	\$ 352,000
	Department Total		\$ 381,065		\$ 387,065			\$ 411,575	\$ 487,367	\$ 576,819	\$ 2,243,891

Administration

Department: Computer Services

Director: Vernon Lutz

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00671	Computer Services	O	\$ 1,619,863	GEN	\$ -	GEN	1017604-431079	\$ -	\$ -	\$ -	\$ 1,619,863
	Department Total		\$ 1,619,863		\$ -			\$ -	\$ -	\$ -	\$ 1,619,863

Administration

Department: Finance

Director: Robert Gunter

Project Number	Description	Status	2025 Amount	2025 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
00638	Financial Software/Tyler**	O	\$ 383,000	GEN	\$ 395,000	GEN	11017604-439098	\$ 400,000	\$ 410,000	\$ 420,000	\$ 2,008,000
00640	LeaseQuery Subscription	N	\$ 9,200	GEN	\$ 9,800	GEN	11017604-439031	\$ 10,000	\$ 10,400	\$ 10,800	\$ 50,200
00639	Broadcast of Public Meetings	O	\$ 80,000	GEN	\$ 83,000	GEN	11017604-431050	\$ 85,000	\$ 87,000	\$ 89,000	\$ 424,000
	Pool Vehicle - Lease	New	\$ -		\$ 5,000	GEN	11017604-431050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
	Grant Writing	New			\$ 150,000	GEN	11017604-431050	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
	City Website/App - Update	New			\$ 175,000	GEN	11017604-439090	\$ -	\$ -	\$ -	\$ -
	Transfer to General: Police and Fire Pension Contributions				\$ 10,600,000	CAS	44375905-4440000				
	Department Total		\$ -		\$ 11,417,800			\$ 650,000	\$ 662,400	\$ 674,800	\$ 3,102,200

EVANSVILLE CLIMATE COLLABORATIVE

Department: Evansville Climate Collaborative

Director: Lauren Norvell

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
NEW	EV vehicle lease for ECC - Hybrid	NF	\$ 50,000		\$6,000	CAS	44375928-431050	\$ 6,000	\$ 6,000	\$ 6,000	\$6,000
NEW	EV charging station for ECC	NF	\$ 15,000		\$0	CAS	44375928-445050				\$10,000
NEW	EV charging stations for city fleets	N			\$0	CAS	44375928-445050				\$180,000
NEW	Resilience Hub modifications	N	\$ -		\$0	CAS	44375928-444000				\$150,000
NEW	Energy Efficiency Improvements to municipal buildings	N			\$0	CAS	44375928-444000				\$50,000
NEW	Clean equipment for municipal property maintenance	N			\$0	CAS	44375928-423030				\$50,000

Separate District

Department: Levee Authority

Director: Mike Herke

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
99006	Videotaping of pipes	O	\$ 300,000	PROP TAX							\$ 300,000
NEW	Ventrac mower	C	\$ 45,000	PROP TAX							\$ 45,000
NEW	Replace one crew truck	N			\$ 12,000	PROP TAX	99206710-431050	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
NEW	replace Zereturns	N	\$ -		\$ 36,000	PROP TAX	99206710-445050				\$ 36,000
			\$ -		\$ -						\$ -
	Department Total		\$ 345,000		\$ 48,000			\$ 12,000	\$ 12,000	\$ 12,000	\$ 429,000

PARKING METER

Departme Parking Meter
Director: Laura Windhorst

Project Number	Description	Status	2025 Amount	2026 Source	2026 Amount	2026 Source	2026 Account Number	2027 Department Budget Requests	2028 Department Budget Requests	2029 Department Budget Requests	Total
202001	PAINTING PARKING SPOTS	N	\$ 13,000	CAS	\$ 13,000	CAS	44375936-431050				
	Department Total		\$ 13,000		\$ 13,000			\$ -	\$ -	\$ -	\$ -

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

SRF Bonds	2026	2027	2028	2029	2030	Total
Water Plant Replacement Project	\$ 100,000,000					\$ 100,000,000
Mount Vernon Road, Vaness Ave to Harmony Way - Design		\$ 531,047				\$ 531,047
Mount Vernon Road, Vaness Ave to Harmony Way - Construction		\$ 3,540,310				\$ 3,540,310
Mount Vernon Road, Vaness Ave to Harmony Way - CES/RPR		\$ 354,031				\$ 354,031
US 41, St George to Lynch Road - Design						\$ -
US 41, St George to Lynch Road - Construction		\$ 2,503,624				\$ 2,503,624
US 41, St George to Lynch Road - CES/RPR		\$ 250,362				\$ 250,362
Morgan Ave - Phase III, Fares to Heidelberg - Design						\$ -
Morgan Ave - Phase III, Fares to Heidelberg - Construction	\$ 2,130,242					\$ 2,130,242
Morgan Ave - Phase III, Fares to Heidelberg - CES/RPR	\$ 213,024					\$ 213,024
LSR #1 - Broadway		\$ 1,397,900				\$ 1,397,900
LSR #2 - Cardinal Drive						\$ -
LSR #3 - Downtown				\$ 13,200		\$ 13,200
LSR #4 - Franklin Street	\$ 369,600					\$ 369,600
LSR #5 - Governor Street			\$ 75,200			\$ 75,200
LSR #6 - Indiana, Illinois & Franklin	\$ 1,013,800					\$ 1,013,800
LSR #7 - North Ballard	\$ 1,193,300					\$ 1,193,300
LSR #8 - Poplar Grove Neighborhood						\$ -
LSR - Misc. Purchases						\$ -
						\$ -
Yearly Total	\$ 104,919,967	\$ 8,577,274	\$ 75,200	\$ 13,200	\$ -	\$ 113,585,641

Revenue Bonds	2026	2027	2028	2029	2030	Total
2029 Water Rate Case Planning				\$ 1,400,000		\$ 1,400,000
Plant Replacement Project	\$ 36,000,000					\$ 36,000,000
Plant Replacement Project- CES/RPR	\$ 8,000,000					\$ 8,000,000
Oak Hill Road, Lynch to St. George - Design	\$ -					\$ -
Oak Hill Road, Lynch to St. George - Construction	\$ 2,081,518					\$ 2,081,518
Oak Hill Road, Lynch to St. George - CES/RPR	\$ 208,152					\$ 208,152
						\$ -
Yearly Total	\$ 46,289,669	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 47,689,669

61039001-443003 REHAB WT PLANT EQUIPMENT	2026	2027	2028	2029	2030	Total
WTP Equipment Rehabilitation	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
						\$ -
61039001-443003 REHAB WT PLANT EQUIPMENT TOTAL:	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

61039001-444001 DISTRIBUTION SYSTEM IMPROVEMENTS	2026	2027	2028	2029	2030	Total
Emergency Distribution Repairs	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Annual Distribution System Improvements - AMP	\$ 400,000		\$ 1,000,000	\$ 750,000	\$ 6,000,000	\$ 8,150,000
Broadway Phase II - Design	\$ 690,810					\$ 690,810
Broadway Phase II - Construction		\$ 4,605,400				\$ 4,605,400
Broadway Phase II - CES/RPR		\$ 460,540				\$ 460,540
Cardinal Drive, Stringtown to North Kentucky - Construction						\$ -
Cardinal Drive, Stringtown to North Kentucky - CES/RPR						\$ -
Downtown Area - Design			\$ 849,810			\$ 849,810
Downtown Area - Construction				\$ 5,665,400		\$ 5,665,400
Downtown Area - CES/RPR				\$ 566,540		\$ 566,540
Franklin Street, Tekoppel to Schreeder - Design	\$ 136,350					\$ 136,350
Franklin Street, Tekoppel to Schreeder - Construction	\$ 909,000					\$ 909,000
Franklin Street, Tekoppel to Schreeder - CES/RPR	\$ 90,900					\$ 90,900
Governor Street, Canal to Delaware - Design			\$ 513,975			\$ 513,975
Governor Street, Canal to Delaware - Construction			\$ 3,426,500			\$ 3,426,500
Governor Street, Canal to Delaware - Design/CES/RPR			\$ 342,650			\$ 342,650
Indiana Street, Illinois Street, and Franklin Street - Design	\$ 190,665					\$ 190,665
Indiana Street, Illinois Street, and Franklin Street - Construction		\$ 1,271,100				\$ 1,271,100
Indiana Street, Illinois Street, and Franklin Street - CES/RPR		\$ 127,110				\$ 127,110
North Ballard Neighborhood - Design	\$ 280,725					\$ 280,725
North Ballard Neighborhood - Construction	\$ 1,871,500					\$ 1,871,500
North Ballard Neighborhood - CES/RPR	\$ 187,150					\$ 187,150
Poplar Grove Neighborhood, West of Addison - Design						\$ -
Poplar Grove Neighborhood, West of Addison - Construction	\$ 1,591,300					\$ 1,591,300
Poplar Grove Neighborhood, West of Addison - CES/RPR	\$ 159,130					\$ 159,130
Valve Replacement Program	\$ 16,995	\$ 17,505	\$ 18,030	\$ 18,571	\$ 19,128	\$ 90,229
Water Distribution Available Funds						\$ -
						\$ -
61039001-444001 DISTRIBUTION SYSTEM IMPROVEMENTS TOTAL:	\$ 7,524,525	\$ 7,481,655	\$ 7,150,965	\$ 8,000,511	\$ 7,019,128	\$ 37,176,784

61039001-444052 MANHOLE BLOWOFFS (AUTOFLUSHES)	2026	2027	2028	2029	2030	Total
Annual Blow-Offs (Autoflushes)	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 213,000
						\$ -
61039001-444052 MANHOLE BLOWOFFS (AUTOFLUSHES) TOTAL:	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 213,000

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

61039001-444055 LAB IMPROVEMENTS	2026	2027	2028	2029	2030	Total
MISC EQUIPMENT	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 104,540
						\$ -
61039001-444055 LAB IMPROVEMENTS TOTAL:	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 20,908	\$ 104,540

61039001-444056 LAB EQUIPMENT	2026	2027	2028	2029	2030	Total
MISC EQUIPMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
61039001-444056 LAB EQUIPMENT TOTAL:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

61039001-444057 NEW HYDRANTS	2026	2027	2028	2029	2030	Total
New Hydrants	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
						\$ -
61039001-444057 NEW HYDRANTS TOTAL:	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000

61039001-444059 RESIDENTIAL METERS	2026	2027	2028	2029	2030	Total
Annual Residential Meters	\$ 344,487	\$ 805,000	\$ 829,150	\$ 829,150	\$ 829,150	\$ 3,636,937
						\$ -
61039001-444059 RESIDENTIAL METERS TOTAL:	\$ 344,487	\$ 805,000	\$ 829,150	\$ 829,150	\$ 829,150	\$ 3,636,937

61039001-444060 INDUSTRIAL METERS	2026	2027	2028	2029	2030	Total
Annual Industrial Meters	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 2,709,500
						\$ -
61039001-444060 INDUSTRIAL METERS TOTAL:	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 541,900	\$ 2,709,500

61039001-444061 RESETTERS	2026	2027	2028	2029	2030	Total
Resetters	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 228,375
						\$ -
61039001-444061 RESETTERS TOTAL:	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 45,675	\$ 228,375

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

61039001-445002 UTILITIES MACHINE & EQUIPMENT	2026	2027	2028	2029	2030	Total
Backhoe Breakers and Jack Hammers						\$ -
Backhoe Replacement	\$ 130,000	\$ 170,000	\$ 130,000	\$ 170,000	\$ 130,000	\$ 730,000
Dump Truck Replacement	\$ 149,000		\$ 149,000		\$ 149,000	\$ 447,000
Valve Truck		\$ 210,000		\$ 210,000	\$ 210,000	\$ 630,000
Hydro-Excavator			\$ 200,000			\$ 200,000
Garage Floor Sweeper/Attachments				\$ 60,000		\$ 60,000
GPS Base Replacement						\$ -
GPS Data Collectors	\$ 30,000		\$ 15,000	\$ 15,000	\$ 30,000	\$ 90,000
Ground Penetrating Radar						\$ -
Handheld Scanner				\$ 45,000		\$ 45,000
Hydrant Pressure Loggers						\$ -
Javad Triumph LS Plus					\$ 25,000	\$ 25,000
Javad Rover					\$ 20,000	\$ 20,000
Locators			\$ 5,000		\$ 5,000	\$ 10,000
Pipe Truck Replacement						\$ -
Pressure Sensors / Smart Points	\$ 7,000					\$ 7,000
Pump and Trailer Replacement	\$ 60,000					\$ 60,000
UAV Replacement						\$ -
UAV LiDAR Replacement						\$ -
Skid Steer with Trailer and Brush						\$ -
UAV Motors/Battery Replacement			\$ 10,000			\$ 10,000
Utilities Power Operating Equipment	\$ 57,000					\$ 57,000
Zone Scan Loggers	\$ 25,000					\$ 25,000
						\$ -
61039001-445002 UTILITIES MACHINE & EQUIPMENT TOTAL:	\$ 458,000	\$ 380,000	\$ 509,000	\$ 500,000	\$ 569,000	\$ 2,416,000

61039001-445031 UTILITIES OFFICE EQUIPMENT	2026	2027	2028	2029	2030	Total
OFFICE IMPROVEMENTS - Misc Equipment	20,000	20,000	20,000	20,000	20,000	\$ 100,000
61039001-445031 UTILITIES OFFICE EQUIPMENT TOTAL:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

61039001-445051 STATION IMPROVEMENTS	2026	2027	2028	2029	2030	Total
Misc Improvement Projects - AMP	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
						\$ -
61039001-445051 STATION IMPROVEMENTS TOTAL:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

BOND TOTAL:	\$ 151,209,636	\$ 8,577,274	\$ 75,200	\$ 1,413,200	\$ -	\$ 161,275,310
--------------------	-----------------------	---------------------	------------------	---------------------	-------------	-----------------------

WATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

FUND 6103 TOTAL:	\$	9,923,095	\$	9,962,738	\$	9,785,198	\$	10,625,744	\$	9,713,361	\$	50,010,136
GRAND TOTAL:	\$	161,132,731	\$	18,540,012	\$	9,860,398	\$	12,038,944	\$	9,713,361	\$	211,285,446

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

Revenue Bonds	Project #	2026	2027	2028	2029	2030	Total
Eagles LS Rehabilitation - Construction		\$ 5,000,000					\$ 5,000,000
Eagles LS Rehabilitation - CES/RPR		\$ 480,000					\$ 480,000
Valley Downs - Design		\$ 900,000					\$ 900,000
Valley Downs - Construction		\$ 6,000,000					\$ 6,000,000
Valley Downs - CES/RPR		\$ 576,000					\$ 576,000
							\$ -
Yearly Total		\$ 12,956,000	\$ -	\$ -	\$ -	\$ -	\$ 12,956,000

SRF Bonds	Project #	2026	2027	2028	2029	2030	Total
Kansas/57 - Construction		\$ 4,000,000					\$ 4,000,000
Kansas/57 - Easements		\$ 25,000					\$ 25,000
Kansas/57 - CES/RPR		\$ 384,000					\$ 384,000
Bee Slough Covering Project - Design		\$ 5,600,000					\$ 5,600,000
Bee Slough Covering Project - Construction		\$ 34,000,000	\$ 56,000,000				\$ 90,000,000
Bee Slough Covering Project - CES/RPR		\$ 3,264,000	\$ 5,376,000				\$ 8,640,000
Cass Adams PS Project				\$ 17,080,000			\$ 17,080,000
SEP 026/Read Project				\$ 880,000			\$ 880,000
SSRMP - Lloyd Basin E-9 Rehab					\$ 2,910,000		\$ 2,910,000
SSRMP - Lincoln Ave Capacity					\$ 4,810,000		\$ 4,810,000
SSRMP - Lloyd Trunk Project						\$ 9,080,000	\$ 9,080,000
SSRMP - SSS Rehab #1 Project					\$ 2,050,000		\$ 2,050,000
SSRMP - SW Basin Rehab (W-12)					\$ 4,210,000		\$ 4,210,000
SSRMP Northpark, W-8, Pump Station - Construction						\$ 4,580,680	\$ 4,580,680
Baker LS Design						\$ 3,476,369	\$ 3,476,369
Baker LS Construction						\$ 63,497,276	\$ 63,497,276
Baker LS CES/RPR						\$ 4,775,537	\$ 4,775,537
Carpenter Creek - Construction						\$ 60,000,000	\$ 60,000,000
Carpenter Creek - Design						\$ 9,000,000	\$ 9,000,000
Carpenter Creek - CES						\$ 4,000,000	\$ 4,000,000
Diamond Separation Phase I & II - Construction					\$ 12,060,748		\$ 12,060,748
Diamond Separation Phase I & II - Design				\$ 1,497,374			\$ 1,497,374
Diamond Separation Phase I & II - CES/RPR					\$ 1,357,220		\$ 1,357,220
Diamond Separation Phase III & IV - Construction						\$ 16,939,869	\$ 16,939,869
Diamond Separation Phase III & IV - Design					\$ 2,103,130		\$ 2,103,130
Diamond Separation Phase III & IV - CES/RPR						\$ 1,906,277	\$ 1,906,277
Wansford Yard Phase II - Construction						\$ 45,000,000	\$ 45,000,000
Wansford Yard Phase II - CES/RPR						\$ 5,000,000	\$ 5,000,000
Wansford Yard Phase III - Construction						\$ 5,000,000	\$ 5,000,000
Wansford Yard Phase III - Design						\$ 496,080	\$ 496,080
Wansford Yard Phase III - CES/RPR						\$ 330,720	\$ 330,720
							\$ -
Yearly Total		\$ 42,864,000	\$ 61,376,000	\$ 19,457,374	\$ 29,501,098	\$ 233,082,808	\$ 386,281,280

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

62030101-442005 UTILITIES INFRASTRUCTURE	2026	2027	2028	2029	2030	Total
MISC ITEMS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
62030101-442005 UTILITIES INFRASTRUCTURE TOTAL:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

62030101-443001 UTILITIES PLANT IMPROVEMENT	Project #	2026	2027	2028	2029	2030	Total
IOCP Program Management		\$ 625,000	\$ 675,000	\$ 700,000	\$ 725,000	\$ 750,000	\$ 3,475,000
East WWTP Solar Project - Design/Construction/CES		\$ 2,450,000					\$ 2,450,000
KEB Tree Mitigation		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Plant Improvements - AMP Based		\$ -	\$ 1,000,000	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000	\$ 7,300,000
Pump Rebuild & Replace		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Nitrogen Pilot Plant - construction		\$ 1,000,000					\$ 1,000,000
West WWTP Primary Channel Aeration - Design		\$ 96,000					\$ 96,000
West WWTP Primary Channel Aeration - Construction			\$ 1,500,000				\$ 1,500,000
West WWTP Primary Channel Aeration - CES/RPR			\$ 144,000				\$ 144,000
UV Replacment for East and West WWTP		\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 650,000
62030101-443001 UTILITIES PLANT IMPROVEMENT TOTAL:		\$ 4,621,000	\$ 3,794,000	\$ 3,475,000	\$ 3,225,000	\$ 3,250,000	\$ 18,365,000

62030101-444002 COLLECTION SYSTEM REPLACEMENT	Project #	2026	2027	2028	2029	2030	Total
Point Repair/CMOM Repair		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Emergency Sewer Repair		\$ 1,150,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,950,000
Large Diameter Joint Repair Projects - (AMP)			\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 22,800,000
Ohio Street CSO Rehabilitation - Design							\$ -
Ohio Street CSO Rehabilitation - Construction		\$ 2,438,000					\$ 2,438,000
Ohio Street CSO Rehabilitation - CES/RPR		\$ 243,800					\$ 243,800
Ohio Street CSO Rehabilitation - Easements		\$ 20,000					\$ 20,000
SSRMP Lincoln Avenue Capacity - Design							\$ -
SSRMP Lincoln Avenue Capacity - Constuction		\$ 2,711,000					\$ 2,711,000
SSRMP Lincoln Avenue Capacity - CES/RPR		\$ 271,100					\$ 271,100
SSRMP NW Basin, West Terrace Pump Station - Design							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - Design							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - Construction							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - CES/RPR							\$ -
SSRMP Northpark, W-8, Longfield to Pigeon Creek - PCM							\$ -
SSRMP NW Basin West Terrace Pump Station - Design							\$ -
							\$ -
62030101-444002 COLLECTION SYSTEM REPLACEMENT TOTAL:		\$ 7,833,900	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000	\$ 39,433,900

62030101-444055 LAB IMPROVEMENTS	2026	2027	2028	2029	2030	Total
Misc Lab Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
62030101-444055 LAB IMPROVEMENTS TOTAL:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

62030101-444064 COLLECTION SYSTEM LINING	2026	2027	2028	2029	2030	Total
Small & Large Diameter Lining	\$ -	\$ 600,000	\$ 100,000	\$ 300,000	\$ 1,000,000	\$ 2,000,000
SSRMP Allen's Lane North (Skylane) Rehabilitation - Design		\$ 11,492				\$ 11,492
SSRMP Allen's Lane North (Skylane) Rehabilitation - Construction			\$ 114,915			\$ 114,915
SSRMP Allen's Lane North (Skylane) Rehabilitation - CES/RPR			\$ 11,492			\$ 11,492
SSRMP Covert Rehabilitation - Design			\$ 195,958			\$ 195,958
SSRMP Covert Rehabilitation - Construction				\$ 1,959,582		\$ 1,959,582
SSRMP Covert Rehabilitation - CES/RPR				\$ 195,958		\$ 195,958
SSRMP Millersburg/US HWY 41 Rehabilitation - Design		\$ 16,577				\$ 16,577
SSRMP Millersburg/US HWY 41 Rehabilitation - Construction			\$ 165,773			\$ 165,773
SSRMP Millersburg/US HWY 41 Rehabilitation - CES/RPR			\$ 16,577			\$ 16,577
SSRMP Riverside-Vann Rehabilitation - Design		\$ 25,473				\$ 25,473
SSRMP Riverside-Vann Rehabilitation - Construction			\$ 254,734			\$ 254,734
SSRMP Riverside-Vann Rehabilitation - CES/RPR			\$ 25,473			\$ 25,473
SSRMP E-9 (Lloyd) Basin Rehabilitation - Design	\$ 171,354					\$ 171,354
SSRMP E-9 (Lloyd) Basin Rehabilitation - Construction	\$ 959,765	\$ 1,713,538				\$ 2,673,303
SSRMP E-9 (Lloyd) Basin Rehabilitation - CES/RPR	\$ 95,977	\$ 171,354				\$ 267,330
SSRMP E-11 (Bergdolt) Basin Rehabilitation - Design (In-House)						\$ -
SSRMP E-11 (Bergdolt) Basin Rehabilitation - Construction						\$ -
SSRMP E-11 (Bergdolt) Basin Rehabilitation- CES/RPR						\$ -
SSRMP E-11 (Bergdolt) Basin Rehabilitation - PCM	\$ 180,000					\$ 180,000
SSRMP W-12 (SW) Basin Rehabilitation - Design						\$ -
SSRMP W-12 (SW) Basin Rehabilitation - Construction	\$ 386,190					\$ 386,190
SSRMP W-12 (SW) Basin Rehabilitation - CES/RPR	\$ 38,619					\$ 38,619
SSRMP W-13 (NW) Basin Rehabilitation - Design						\$ -
SSRMP W-13 (NW) Basin Rehabilitation - Construction	\$ 567,339					\$ 567,339
SSRMP W-13 (NW) Basin Rehabilitation - CES/RPR	\$ 56,734					\$ 56,734
SSRMP SSS Rehabilitation Projects			\$ 1,619,000		\$ 1,619,000	\$ 3,238,000
						\$ -
62030101-444064 COLLECTION SYSTEM LINING TOTAL:	\$ 2,455,977	\$ 2,538,434	\$ 2,503,922	\$ 2,455,540	\$ 2,619,000	\$ 12,572,874

62030101-445003 HEAVY EQUIPMENT	Project #	2026	2027	2028	2029	2030	Total
Backhoe Replacement		\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000
Dump Truck Replacement		\$ -	\$ 149,000	\$ 149,000	\$ 149,000	\$ 149,000	\$ 596,000
Vac Truck Replacement		\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 400,000	\$ 2,150,000
Mini-Excavator		\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
							\$ -
62030101-445003 HEAVY EQUIPMENT TOTAL:		\$ 530,000	\$ 729,000	\$ 729,000	\$ 899,000	\$ 679,000	\$ 3,566,000

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR
2026

62030101-445004 AUXILIARY EQUIPMENT	Project #	2026	2027	2028	2029	2030	Total
2150 Flow Module		\$ -	\$ 48,540	\$ -	\$ -	\$ 48,540	\$ 97,080
2160 Laser Flow Module		\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
2191 Battery Module		\$ -	\$ 8,430	\$ -	\$ -	\$ 8,430	\$ 16,860
Accupoint Locator		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCTV Cube		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCTV Truck		\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
Compact Pipe Ranger		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Flusher Nozzles		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Gravey Atlas ATV		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Lab Equipment - Will move to 62030101-444055		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Mplus+ XL		\$ -		\$ -	\$ -	\$ -	\$ -
OZ3 w/ Sonde		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Rain Guages		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
SL-RAT		\$ -	\$ 33,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 141,000
							\$ -
62030101-445004 AUXILIARY EQUIPMENT TOTAL:		\$ 480,000	\$ 310,970	\$ 516,000	\$ 516,000	\$ 603,970	\$ 2,426,940

62030101-445011 UTILITIES FURNITURE & FIXTURES	2026	2027	2028	2029	2030	Total
Misc	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 110,000
						\$ -
62030101-445011 UTILITIES FURNITURE & FIXTURES TOTAL:	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 110,000

62030101-445052 STATION EQUIPMENT	Project #	2026	2027	2028	2029	2030	Total
Lift Station Pump Replacement		\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,150,000
Lift Station Rehab Projects - Design (AMP)		\$ -	\$ 240,000	\$ 264,000	\$ 312,000	\$ 240,000	\$ 1,056,000
Lift Station Rehab Projects - Construction (AMP)			\$ 2,000,000	\$ 2,200,000	\$ 2,600,000	\$ 2,000,000	\$ 8,800,000
Lift Station Rehab Projects - CES/RPR (AMP)			\$ 192,000	\$ 211,200	\$ 249,600	\$ 192,000	\$ 844,800
Burkhardt Crossing - Construction		\$ 1,765,593					\$ 1,765,593
Burkhardt Crossing - CES/RPR		\$ 169,497					\$ 169,497
Blossom Lane LS Rehab - Design							\$ -
Blossom Lane LS Rehab - Construction		\$ 424,440					\$ 424,440
Blossom Lane LS Rehab - CES/RPR		\$ 42,444					\$ 42,444
Blossom Lane LS Rehab - Easements							\$ -
Eastland Mall LS Rehabilitation - Design							\$ -
Eastland Mall LS Rehabilitation - Construction		\$ 497,000					\$ 497,000
Eastland Mall LS Rehabilitation - CES/RPR		\$ 49,700					\$ 49,700
Eastland Mall LS Rehabilitation - Easements							\$ -
First Avenue LS Rehabilitation - Design			\$ 50,040				\$ 50,040
First Avenue LS Rehabilitation - Construction			\$ 333,600				\$ 333,600
First Avenue LS Rehabilitation - CES/RPR			\$ 33,360				\$ 33,360
GRR and Pollack LS Rehabilitation - Design				\$ 53,880			\$ 53,880
GRR and Pollack LS Rehabilitation - Construction				\$ 359,200			\$ 359,200
GRR and Pollack LS Rehabilitation - CES/RPR				\$ 35,920			\$ 35,920
Keystone LS Rehabilitation - Design		\$ 112,500					\$ 112,500

WASTEWATER CAPITAL PLAN - 5 YEAR

FISCAL YEAR

2026

Keystone LS Rehabilitation - Easements	\$	20,000					\$	20,000
Keystone LS Rehabilitation - Construction			\$	750,000				\$ 750,000
Keystone LS Rehabilitation -CES/RPR			\$	75,000				\$ 75,000
Key West Rehabilitation (In-Lieu of Elim project)					\$	935,000		\$ 935,000
LS and CSO Communications Upgrade							\$	1,205,000
Metro LS Rehabilitation - Design								\$ -
Metro LS Rehabilitation - Construction								\$ -
Metro LS Rehabilitation - CES/RPR								\$ -
Roselawn LS Rehabilitation - Design	\$	75,000						\$ 75,000
Roselawn LS Rehabilitation - Construction			\$	500,000				\$ 500,000
Roselawn LS Rehabilitation - CES/RPR			\$	50,000				\$ 50,000
Roselawn LS Rehabilitation - Easements	\$	20,000						\$ 20,000
SSRMP E-11 Weinbach LS Operation (Muffin Monster) Update - Design	\$	52,500						\$ 52,500
SSRMP E-11 Weinbach LS Operation (Muffin Monster) Update - Construction	\$	350,000						\$ 350,000
Tall Timbers LS Elimination - Design							\$	242,880
Tall Timbers LS Elimination - Construction							\$	1,619,200
Tall Timbers LS Elimination - CES							\$	161,920
Willow Creek LS Rehabilitation - Design				\$	33,120			\$ 33,120
Willow Creek LS Rehabilitation - Construction				\$	220,800			\$ 220,800
Willow Creek LS Rehabilitation - CES/RPR				\$	22,080			\$ 22,080
								\$ -
62030101-445052 STATION EQUIPMENT TOTAL:	\$	3,808,674	\$	4,454,000	\$	4,565,200	\$	4,596,600
							\$	4,686,000
								\$ 22,110,474

62030101-445053 STATION BUILDING	2026	2027	2028	2029	2030	Total
Misc						\$ -
						\$ -
62030101-445053 STATION BUILDING TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BOND TOTAL:	\$ 55,820,000	\$ 61,376,000	\$ 19,457,374	\$ 29,501,098	\$ 233,082,808	\$ 399,237,280
FUND6203 TOTAL:	\$ 19,999,551	\$ 19,997,404	\$ 19,961,122	\$ 19,865,140	\$ 20,011,970	\$ 99,835,188
GRAND TOTAL:	\$ 75,819,551	\$ 81,373,404	\$ 39,418,496	\$ 49,366,238	\$ 253,094,778	\$ 499,072,468

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Mayor	11011101-439090	Description of Services	
		Engraving Service	\$ 300
		Awards & Keys to the City	\$ 300
		Other Services as Needed	\$ 5,500
		TOTAL	\$ 6,100

2026 Contractual Services by Department

Law	11011501-431050	Description of Services	
		Other Services as Needed	\$ 1,000
			\$ 1,000

2026 Other Services by Department

Law	11011501-439090	Description of Services	
		Other Services as Needed	\$ 1,000
			\$ 1,000

2026 Contractual Services by Department

Finance	11011301-431050	Description of Services	
		Consulting Services	\$ 40,000
		Bank Service Fees	\$ 2,500
		Subtotal	\$ 42,500
	11017604-431050	Financial Consulting	\$ 150,000
		Professional Services	\$ 170,000
		FinQuery	\$ 3,000
		Broadcast of Public Meetings	\$ 60,000
		Subtotal	\$ 383,000
		TOTAL	\$ 425,500

2026 Other Services by Department

Finance	11011301-439090	Description of Services	
		Credit Card Charges	\$ 1,100
		Document Shred Services	\$ 1,800
		Notary fees, Etc.	\$ 1,200
		TOTAL	\$ 4,100
	11017604-439090	Assessment & Bond Fees	\$ 26,000
		Website Upgrade	\$ 175,000
		TOTAL	\$ 201,000

2026 Contractual Services by Department

Purchasing	11011302-431050	Description of Services	
		Consultant	\$ 100,000
			\$ 100,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

City Council	11017603-431050	Description of Services	
		EVCBA Court Screeners	\$ 10,000
			\$ 10,000

2026 Contractual Services by Department

City Clerk	11011402-431050	Description of Services	
		Code Publishing (Online Resolutions/Ordinances)	\$ 250
			\$ 250

2026 Other Services by Department

City Clerk	11011402-439090	Description of Services	
		Code Publishing (Online Resolutions/Ordinances)	\$ 900
		State Mandated Training	\$ 1,500
		TOTAL	\$ 2,400

2026 Contractual Services by Department

Board of Public Works	11011601-431050	Description of Services	
		Uniform Rental Service	\$ 1,800
		Bus Route Service for 41N	\$ 125,000
		Pest Control Service	\$ 2,895
		Subtotal	\$ 129,695
	44375906-431050	Outdoor Electrical Improvements	\$ 5,000
		Subtotal	\$ 5,000
		TOTAL	\$ 134,695

2026 Other Services by Department

Board of Public Works	11011601-439090	Description of Services	
		Deaconess Hearing Tests	\$ 350
		Background Checks	\$ 100
		TOTAL	\$ 450

2026 Contractual Services by Department

Animal Control	11011602-431050	Description of Services	
		Surveillance - Safety & Security	\$ 1,500
		Credit Card Machine Charges	\$ 1,900
		Waste Removal Service	\$ 1,750
		Air Cards for Laptops	\$ 1,683
		Uniform Rental and Cleaning	\$ 1,681
		Pest Control Service	\$ 336
		Incinerator Maintenance	\$ 2,000
		TOTAL	\$ 10,850

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Animal Control	11011602-439090	Description of Services	
		Medical waste removal	\$ 500
		Background Checks	\$ 500
		Rabies, Series and Background Checks	\$ 2,000
		Subtotal	\$ 3,000

Spay & Neuter	11011605	Description of Services	
		Vouchers	\$ 20,000
		Spay/Neuter Clinic	\$ 12,000
		TOTAL	\$ 32,000

2026 Contractual Services by Department

METS	11011603-431050	Description of Services	
		Surveillance - Safety & Security	\$ 12,842
		Uniform Rental Service	\$ 41,500
		Credit Card Machine Charges	\$ 1,200
		MPO Grant Planning	\$ 12,500
		License for Lawndale Terminal Property	\$ 17,340
		Pest Control Service	\$ 1,425
		Fuel & Mileage Monitoring	\$ 2,000
		Subtotal	\$ 88,807
	44375914-431050	Micro Pilot Program	\$ 315,000
		Comprehensive Operation Analysis	\$ 80,000
		Passenger Sampling	\$ 15,000
		Update Graphics	\$ 9,000
		Subtotal	\$ 419,000
		TOTAL	\$ 507,807

2026 Other Services by Department

METS	11011603-439090	Description of Services	
		Annual Sprinkler Inspection and Maintenance	\$ 2,800
		Waste Oil Tank Inspection and Maintenance	\$ 5,000
		Background Checks	\$ 10,000
		Terminal Security	\$ 80,000
		Data for bus tracking and tables	\$ 28,080
		API fees for bus tracking	\$ 6,000
		Terminal cleaning	\$ 42,000
		Bus cleaning	\$ 15,000
		TOTAL	\$ 188,880

2026 Contractual Services by Department

Locust Hill Cemetery	11011604-431050	Description of Services	
		Landscape Maintenance/Mowing Service	\$ 100,000
		Waste Removal Service	\$ 800
		Pest Control Service	\$ 312
		Wildlife Maintenance	\$ 2,500
		Security Monitoring System	\$ 713
		TOTAL	\$ 104,325

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Locust Hill Cemetery	11011604-439090	Description of Services	
		Clean Windows & Drapes	\$ 150
		Drug Test, DOT physical	\$ 100
		Clear Services	\$ 125
		TOTAL	\$ 375

Locust Hill Cemetery	44375922-439090	GIS Mapping Refinements	\$ 15,000
		TOTAL	\$ 15,000

2026 Contractual Services by Department

Oak Hill Cemetery	11011606-431050	Description of Services	
		Landscape Maintenance/Mowing Service	\$ 238,000
		Waste Removal Service	\$ 1,100
		Pest Control Service	\$ 600
		Security Monitoring System	\$ 2,245
		Wildlife Maintenance	\$ 3,500
		Credit Card Machine Charges	\$ 3,500
		Security Service for Halloween	\$ 500
		Uniform Service	\$ 1,000
		TOTAL	\$ 250,445

2026 Other Services by Department

Oak Hill Cemetery	11011606-439090	Description of Services	
		Clean Windows & Drapes	\$ 325
		Fire Extinguisher Inspection	\$ 125
		Drilling for niche vases	\$ 200
		Credit card services	\$ 550
		Treatment of lake for algae	\$ 1,575
		Mats cleaning and rental	\$ 640
		TOTAL	\$ 3,415

Oak Hill Cemetery	44375923-439090	GIS Mapping Refinements	\$ 15,000
		TOTAL	\$ 15,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Central Dispatch	11011701-431050	Description of Services		
		Tower Inspection	\$	5,000
		Tower Maintenance	\$	5,000
		Pest Control Service	\$	800
		Security Service (Cameras, Keyless Entry, & Fire Alarm)	\$	8,000
		HVAC Maintenance	\$	1,400
		UPS & Generator Maintenance	\$	1,560
		Maintenance of UPS system	\$	2,754
		Bush Hogging	\$	3,000
		AT&T Sim Card	\$	2,256
		Astound Cable Modem	\$	720
		Building Cleaning	\$	17,456
		Waste Removal Service	\$	545
		TOTAL	\$	48,491

2026 Other Services by Department

Central Dispatch	11011701-439090	Description of Services		
		Continuing Education & Training for Dispatchers	\$	25,000
		Miscellaneous	\$	5,000
		TOTAL	\$	30,000

2026 Contractual Services by Department

Building Commission	11011801-431050	Description of Services		
		Emergency Rental Housing Repairs	\$	20,000
		Subtotal	\$	20,000
	44375930-431050	Demolitions	\$	250,000
		Trash Cleanup	\$	250,000
		Leasing vehicles	\$	30,000
		Subtotal	\$	530,000
		TOTAL	\$	550,000

2026 Other Services by Department

Building Commission	11011801-439090	Description of Services		
		BMV Register & Plates - New	\$	75
		TOTAL	\$	75

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Police	11011901-431050	Description of Services	
		Satellite Office Cleaning	\$ 60,000
		Towing Service	\$ 2,000
		Modem Service	\$ 28,000
		Psychological Exams	\$ 2,000
		Imprest Funds	\$ 10,000
		Random Drug Screenings	\$ 4,500
		Blood Draw for DUI Investigations / New Hire	\$ 5,500
		Waste Removal Service	\$ 800
		Modem Service/SIM Card Service	\$ 75,000
		Medical Advisor - SWAT	\$ 6,900
		TOTAL	\$ 194,700

2026 Other Services by Department

Police	11011901-439090	Description of Services	
		Car Washes	\$ 10,000
		Locksmith and Key Services	\$ 1,000
		K9 Medical Services	\$ 30,000
		Interpreter Services	\$ 1,145
		GPS Services for JTF	\$ 2,500
		Subpoena Charges	\$ 2,500
		Shredding Services	\$ 700
		Internet Services	\$ 1,600
		Phone Tracking	\$ 750
		Bio-Hazard Cleaning	\$ 2,500
		TOTAL	\$ 52,695

2026 Contractual Services by Department

Police Merit	11012001-431050	Description of Services	
		Pre Employment Exams/Drug Screens	\$ 42,000
		Psychological Testing for Applicants	\$ 25,000
		TOTAL	\$ 67,000

2026 Other Services by Department

Police Merit	11012001-439090	Description of Services	
		Testing Supplies	\$ 45,000
		Facilities Usage	\$ 5,200
		TOTAL	\$ 50,200

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Fire	11012101-431050	Description of Services	
		Dive Rescue Equipment Maintenance	\$ 4,500
		Uniform Rental Service	\$ 11,000
		Dumpster Service	\$ 6,300
		Maintenance of Exercise Station Equipment	\$ 4,012
		Chaplain Services	\$ 1,000
		Maintenance of compressors	\$ 4,500
		Security Service at Administration Building	\$ 4,460
		Suppressions Systems, Extinguishers, Backflow	\$ 4,000
		Maintenance of Bay Doors	\$ 3,375
		Hose testing	\$ 35,000
		Fit Testing maintenance and calibrations services	\$ 18,000
		TOTAL	\$ 96,147

2026 Other Services by Department

Fire	11012101-439090	Description of Services	
		Oxygen Service for Trucks	\$ 1,300
		EMT Testing Reimbursements	\$ 1,872
		Annual Posicheck & Calibration	\$ 1,300
		Employment Screening	\$ 720
		Dive Recertification	\$ 100
		Hydrotesting of SCBA Cylinders	\$ 5,250
		Aerial Testing	\$ 3,200
		Engineering/Structural Reports	\$ 5,000
		Tank Residue Inspections	\$ 17,000
		Parts washer service & recycle	\$ 600
		O2 Tank Refill & Maintenance	\$ 200
		Preventative maintenance for vehicle lift	\$ 1,200
		Subtotal	\$ 37,742
		TOTAL	\$ 37,742

2026 Contractual Services by Department

Climate Collaborative	11012201-431050	Description of Services	
		Recycle Collection Service	\$ 12,000
		TOTAL	\$ 12,000

2026 Other Services by Department

Climate Collaborative	11012201-439090	Description of Services	
		Summer Internship Stipend	\$ 5,600
			\$ 5,600

2026 Contractual Services by Department

Emergency Management	11012301-431050	Description of Services	
		Dumpster Service	\$ 500
			\$ 500

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Emergency Management	11012301-439090	Description of Services	
		Alarm Services	\$ 1,500
		Propane and Hazmat Annual Cylinder Fee	\$ 1,075
		Mowing and Maintenance Services	\$ 1,500
		Maintenance & Repair for Emergency Warning Sirens	\$ 6,000
		Pest Control Services	\$ 350
		Annual Maintenance for ID Card Machine	\$ 675
		Satellite Data Services	\$ 1,000
		Satellite Phone Services	\$ 3,720
		First Responder Cell Wi-Fi	\$ 2,460
		Wireless Services	\$ 2,280
		Preventive Maintenance for Generac Generator	\$ 950
		Subtotal	\$ 21,510
		TOTAL	\$ 21,510

2026 Contractual Services by Department

Human Resources	11012401-431050	Description of Services	
		Pre Employment Exams/Drug Screens	\$ 3,300
		Shredding Service	\$ 300
		TOTAL	\$ 3,600

2026 Other Services by Department

Human Resources	11012401-439090	Description of Services	
		Arbitration	\$ 1,500
		Enghouse Software Maintenance	\$ 300
		Payroll Printer Repairs	\$ 200
		TOTAL	\$ 2,000

2026 Contractual Services by Department

Fire Merit	11012501-431050	Description of Services	
		Promotional Testing	\$ 60,000
		TOTAL	\$ 60,000

2026 Other Services by Department

Fire Merit	11012501-439090	Description of Services	
		Career Fair & Recruitment	\$ 10,000
		TOTAL	\$ 10,000

2026 Contractual Services by Department

Ambulance	11012701-431050	Description of Services	
		Medical Director Service	\$ 26,000
		Station alerting software for EMS Crews	\$ 22,000
		TOTAL	\$ 48,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Ambulance	11012701-439090	Description of Services	
		Oxygen for trucks	\$ 5,000
			\$ 5,000

2026 Contractual Services by Department

Miscellaneous	11013001-431050	Description of Services	
		Spring & Fall Ditch Maintenance Property Taxes	\$ 187,400
		Abandoned Vehicle Auction	\$ 5,000
		TOTAL	\$ 192,400

2026 Contractual Services by Department

Metropolitan Development	11017101-431050	Description of Services	
		Downtown Evansville Economic Improvement District (EID	\$ 25,000
		ISBDC Agreement for Loan Programs	\$ 10,000
		Historic Review & Archeological Services	\$ 4,500
		Environmental Services	\$ 1,500
		Interpreter Services	\$ 300
		TOTAL	\$ 41,300

2026 Other Services by Department

Metropolitan Development	11017101-439090	Description of Services	
		Recording Fees	\$ 200
		Worker's Comp. Claims	\$ 150
		Monthly Air Card	\$ 360
		Notary Renewals	\$ 150
		Car Wash Services	\$ 200
		Training	\$ 500
		SBOA Fees	\$ 2,700
		Drip Irrigation	\$ 1,010
		TOTAL	\$ 5,270

2026 Contractual Services by Department

Code Enforcement	11017501-431050	Description of Services	
		Title Searches	\$ 10,000
		Hearing Authority	\$ 9,450
		Lawn Services for Vacant/Unattended Lots	\$ 187,000
		TOTAL	\$ 206,450

2026 Other Services by Department

Code Enforcement	11017501-439090	Description of Services	
		Recording Fees	\$ 55,000
		BVM Registration Fee	\$ 80
		TOTAL	\$ 55,080

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Victory Theater	11017613-431050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 405,250
			\$ 405,250

2026 Contractual Services by Department

Ford Center	11017615-431050	Description of Services	
		Annual Operating Expenses	\$ 1,992,000
			\$ 1,992,000

2026 Other Services by Department

Victory Theater	44375937-439090	Description of Services	
		Miscellaneous repairs	\$ 10,000
		Carpet Replacement	\$ 50,000
		TOTAL	\$ 60,000

2026 Contractual Services by Department

Computer Services	11017626-431050	Description of Services	
		Backup Device Maintenance Rubrix	\$ 57,500
		Business Liaison	\$ 105,942
		Computer Support	\$ 1,750,450
		DR Server Capacity	\$ 50,000
		Mas Notification Service	\$ 2,500
		Meeting Streaming Granicus	\$ 22,000
		Multi-Function Devices	\$ 150,000
		Network Refresh	\$ 177,000
		Professional Services	\$ 60,000
		Security Cisco Monitoring MDR	\$ 75,000
		Software Cisco Security ELA	\$ 131,559
		Telephone System Flex & SIP	\$ 5,000
		TOTAL	\$ 2,586,951

2026 Contractual Services by Department

Highway	22011607-431050	Description of Services	
		Pigeon and Pest Control Service	\$ 21,450
		CCTV & Alarm Monitoring Service	\$ 10,803
		Pest Control Service	\$ 450
		Uniform Rental Service	\$ 15,386
		Disposal Services	\$ 2,000
		Waste Removal Service	\$ 5,100
		Janitorial Service	\$ 65,000
		TOTAL	\$ 120,189

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Highway	22011607-439090	Description of Services		
		Physicals, Audiograms and Shots & Background Checks	\$	4,000
		GPS Monitoring	\$	450
		Safety Training	\$	3,500
		Reference Service	\$	1,000
		Pump Oil Water Separator	\$	20,000
		TOTAL	\$	28,950

2026 Contractual Services by Department

Traffic Engineer	22011608-431050	Description of Services		
		Verizon Air Cards for Traffic Signal Control Operation	\$	1,350
		Uniform Rental Service	\$	2,700
		Waste Removal Service	\$	1,300
		Verizon M2M Modem to Modem	\$	4,760
		ATT Pole Attachments	\$	403
		INDOT Grant for Railroad Crossing Painting and Signs	\$	5,015
		Center Point Pole Attachments	\$	5,941
		TOTAL	\$	21,469

2026 Other Services by Department

Traffic Engineer	22011608-439090	Description of Services		
		Physicals, Audiograms and Shots	\$	400
		Background Checks	\$	100
		Training for Forklift and IMSA	\$	1,300
		TOTAL	\$	1,800

2026 Contractual Services by Department

Urban Forestry	22011609-431050	Description of Services		
		Surveillance - Safety & Security	\$	804
		Pest Control Service	\$	120
		TOTAL	\$	924

2026 Other Services by Department

Urban Forestry	22011609-439090	Description of Services		
		Background Checks	\$	200
		Physicals, Audiograms and Shots	\$	700
		TOTAL	\$	900

2026 Contractual Services by Department

City Engineer	22024501-431050	Description of Services		
		Consultant Services MS4	\$	25,000
		Jet Pack Wireless Service	\$	1,920
		TOTAL	\$	26,920

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

City Engineer	22024501-439090	Description of Services	
		New Hire Physicals	\$ 600
		New Hire Background Checks	\$ 600
		TOTAL	\$ 1,200
	44375932-439090	Barrett Law Sidewalks	\$ 60,000
			\$ 60,000

2026 Contractual Services by Department

Soccer	22043106-431050	Description of Services	
		Facility Management Agreement	\$ 200,000
		TOTAL	\$ 200,000

2026 Contractual Services by Department

Parks Maintenance	22043107-431050	Description of Services	
		Uniform Service	\$ 7,000
		Waste Removal Service	\$ 98,000
		Security Service Monitoring	\$ 1,520
		Pest Control Service	\$ 1,800
		Fire Extinguisher Service	\$ 1,000
		Portable Toilets for Parks	\$ 7,000
		Park Restroom and Shelter Cleaning	\$ 57,000
		Park/Blvd Mowing Contract	\$ 92,000
		TOTAL	\$ 265,320

2026 Other Services by Department

Parks Maintenance	22043107-439090	Description of Services	
		Wildlife Management at Various Parks	\$ 2,450
		Aquatic Control Garvin Lake Fountain	\$ 700
			\$ 3,150

2026 Contractual Services by Department

CK Newsome	22043108-431050	Description of Services	
		EVCBA Contract for Maintenance Management	\$ 271,470
		Carver Organization-Children's Programs	\$ 20,000
		TOTAL	\$ 291,470

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Park Administration	22043109-431050	Description of Services	
		Pickleball Management	\$ 24,000
		Credit Card Service Fees	\$ 4,500
		Civic Rec POS System	\$ 9,375
		Umpiring Fees	\$ 14,000
		Work Order Maintenance System	\$ 35,000
		Sports - Portable Toilets	\$ 3,000
		Sports - Rental YMCS Gym	\$ 9,000
		Port Authority Operating Budget	\$ 207,000
		TOTAL	\$ 305,875

2026 Other Services by Department

Park Administration	22043109-439090	Description of Services	
		New Employee Background Checks	\$ 2,500
		Deaconess Employee Screening	\$ 1,500
		Cell - Cradlepoints	\$ 1,000
		Subtotal	\$ 5,000
	44375916-439090	DAC Pool System Maintenance	\$ 10,000
		Subtotal	\$ 10,000
		TOTAL	\$ 15,000

2026 Contractual Services by Department

Mesker Park Zoo	22043111-431050	Description of Services	
		Security System & Fire Monitoring	\$ 4,290
		Pest Control Service	\$ 3,840
		Waste Removal Service	\$ 14,200
		Predator Control Service	\$ 12,960
		Night & Special Event Security	\$ 124,000
		Stroller & Scooter Profit Share	\$ 14,000
		Cleaning Services	\$ 55,361
		Uniform Rental	\$ 6,000
		HWY Directional Signs	\$ 3,978
		Subtotal	\$ 238,629
	44375917-431050	Hazardous Tree Removal	\$ 25,000
		Subtotal	\$ 25,000
		TOTAL	\$ 263,629

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Mesker Park Zoo	22043111-439090	Description of Services	
		Backflow Testing for Penguins	\$ 1,780
		Background Checks	\$ 803
		Equipment Services Testing	\$ 230
		Generator Services	\$ 2,480
		Grease Trap Maintenance	\$ 1,860
		Hoof Trimming	\$ 540
		Pre-Employment Physicals	\$ 768
		Special Events Rentals and Entertainment	\$ 5,805
		Veterinary Equipment and Services	\$ 2,400
		Vet Relief Services	\$ 1,005
		Radiology Services	\$ 2,850
		Lab Services	\$ 30,000
		Penguin Filtration Services	\$ 15,000
		LSS Services	\$ 4,000
		Staff TB Testing	\$ 1,080
		Subtotal	\$ 91,967
	44375917-439090	Graphics & Signage	\$ 6,000
		Subtotal	\$ 6,000
		TOTAL	\$ 97,967

2026 Contractual Services by Department

Swonder Ice Arena	22043113-431050	Description of Services	
		HVAC Maintenance Agreements	\$ 21,000
		Elevator Maintenance Agreements	\$ 680
		Pest Control Service	\$ 400
		Fire Extinguisher Service	\$ 3,000
		Fire Alarm Service	\$ 1,000
		Security Service	\$ 1,920
		Waste Removal Service	\$ 2,800
		Grease Trap Maintenance	\$ 1,500
		Credit Card Processing	\$ 8,150
		TOTAL	\$ 40,450

2026 Other Services by Department

Swonder Ice Arena	22043113-439090	Description of Services	
		Boiler Inspections	\$ 100
		Sprinkler & Backflow Inspections	\$ 1,400
		Kitchen Hood Cleaning	\$ 1,250
		Zamboni Blade Sharpening	\$ 850
		Entertainment & Elevator Permits	\$ 400
		TOTAL	\$ 4,000

2026 Contractual Services by Department

Neighborhood Pools	22043114-431050	Description of Services	
		Portable Toilets for City Swim Meet	\$ 250
		Fire Extinguisher Service	\$ 250
		Pest Control Service	\$ 500
		TOTAL	\$ 1,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Other Services by Department

Neighborhood Pools	22043114-439090	Description of Services	
		Officials for City Swim Meet	\$ 1,500
			<u>\$ 1,500</u>

2026 Contractual Services by Department

Wesselman Nature Center	22043116-431050	Description of Services	
		Management Agreement	\$ 175,000
			<u>\$ 175,000</u>

2026 Contractual Services by Department

Pagoda	22043121-431050	Description of Services	
		Security Service	\$ 3,048
		Fire/Safety Inspections	\$ 500
		Credit Card Service Fees	\$ 120
		Pest Control Service	\$ 600
		Elevator Maintenance	\$ 1,000
		TOTAL	<u>\$ 5,268</u>

2026 Other Services by Department

Pagoda	22043121-439090	Description of Services	
		Cleaning	\$ 5,000
			<u>\$ 5,000</u>

2026 Contractual Services by Department

Parking Meter	22071403-431050	Description of Services	
		Clancy (Parking Enforcement)	\$ 4,000
		Painting of Parking Spaces	\$ 9,000
		TOTAL	<u>\$ 13,000</u>

2026 Other Services by Department

Parking Meter	22071403-439090	Description of Services	
		Drug Screening, Physicals, Water	\$ 430
		Car Washes for Meter Police	\$ 500
		TOTAL	<u>\$ 930</u>

2026 Contractual Services by Department

Third Street Garage	22244902-431050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 72,479
			<u>\$ 72,479</u>

City of Evansville 2026 Budget

Detail of Selected Expenditures

Sycamore St. Garage	22244903-43050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 158,387
			\$ 158,387

DoubleTree Parking Garage	22244904-431050	Description of Services	
		EVCBA Maintenance & Cleaning	\$ 61,641
			\$ 61,641

Skywalk Parking Garage	22244905-431050	Description of Service	
		EVCBA Maintenance & Cleaning	\$ 41,423
			\$ 41,423

2026 Other Services by Department

Parking Garages	22244903-439090	Description of Services	
		Garage Repairs	\$ 20,000
		Paint Projects	\$ 40,000
		TOTAL	\$ 60,000

2026 Contractual Services by Department

Local Law Enforcement	22281905-431050	Description of Service	
		Training Program Rental Fee	\$ 2,500
			\$ 2,500

2026 Other Services by Department

Local Law Enforcement Cont.	22281905-439090	Description of Services	
		Training Costs	\$ 140,000
		Travel Expenses	\$ 70,000
		TOTAL	\$ 210,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Fendrich Golf Course	22893202-431050	Description of Services	
		TeeSnap POS System	\$ 6,672
		Golf Pro Compensation	\$ 25,405
		Golf Pro Quarterly Allowance	\$ 28,741
		Uniform Service & Mats	\$ 3,000
		Security Service	\$ 1,644
		Grease Trap Maintenance	\$ 1,620
		Waste Removal Service	\$ 2,300
		Fire Extinguisher & Kitchen Suppression Service	\$ 1,000
		Pest Control Service	\$ 600
		Lake Maintenance - Aquatic Control	\$ 2,500
		TOTAL	\$ 73,482

2026 Other Services by Department

Fendrich Golf Course	22893202-439090	Description of Services	
		Recycle Parts Cleaner	\$ 250
		Spring/Fall Aeration	\$ 7,000
		Hood Cleaning	\$ 1,300
		TOTAL	\$ 8,550

2026 Contractual Services by Department

Helfrich Golf Course	22893203-431050	Description of Services	
		TeeSnap POS System	\$ 9,222
		Golf Pro Compensation	\$ 25,405
		Golf Pro Quarterly Allowance	\$ 28,741
		Uniform Service & Mats	\$ 3,100
		Security Service	\$ 2,208
		Grease Trap Maintenance	\$ 1,400
		Lake Maintenance - Aquatic Control	\$ 9,900
		Portable Toilet	\$ 500
		Waste Removal Service	\$ 1,750
		Pest Control Service	\$ 500
		Fire Extinguisher & Kitchen Suppression Service	\$ 1,000
		TOTAL	\$ 83,726

2026 Other Services by Department

Helfrich Golf Course	22893203-439090	Description of Services	
		Spring/Fall Aeration	\$ 5,000
		Hood Cleaning	\$ 1,300
		TOTAL	\$ 6,300

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

McDonald Golf Course	22893204-431050	Description of Services	
		Tee Snap POS	\$ 8,172
		Golf Pro Compensation	\$ 25,405
		Golf Pro Quarterly Allowance	\$ 28,741
		Uniform Service & Mats	\$ 1,090
		Security Service	\$ 1,392
		Pest Control Service	\$ 300
		Waste Removal Service	\$ 1,090
		Portable Toilet	\$ 980
		Fire Extinguisher & Kitchen Suppression Service	\$ 500
		Lake Maintenance - Aquatic Control	\$ 2,500
		TOTAL	\$ 70,170

2026 Other Services by Department

McDonald Golf Course	22893204-439090	Description of Services	
		Spring/Fall Aeration	\$ 5,000
		TOTAL	\$ 5,000

2026 Contractual Services by Department

Aquatics Center	25003120-431050	Description of Services	
		DAC Operating	\$ 1,831,000
		TOTAL	\$ 1,831,000

2026 Contractual Services by Department

EEOC	25025101-431050	Description of Services	
		Balance	\$ 70,000
		TOTAL	\$ 70,000

2026 Contractual Services by Department

Rental Housing Inspection	25141803-431050	Description of Services	
		Landlord Registry Service	\$ 24,000
		TOTAL	\$ 24,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Water Administration	61019001-431050	Description of Services	
		Online Payment Fees	\$ 1,100,000
		Bill Printing & Postal Service	\$ 120,000
		EWSU Customer Assistance Program	\$ 3,000
		Payroll	\$ 4,250
		Annual AIM	\$ 8,750
		TOTAL	\$ 1,236,000

Water Filter Plant	61019002-431050	Description of Services	
		Cummins Generator Maintenance	\$ 8,000
		Oracle Elevator Maintenance	\$ 3,480
		HACH Plus Program	\$ 196,320
		Annual Lawn Care Services	\$ 30,000
		RPM	\$ 7,200
		Miscellaneous Services	\$ 10,000
		TOTAL	\$ 255,000

Water Distribution Plant	61019003-431050	Description of Services	
		Various Contractual Services	\$ 16,175
		TOTAL	\$ 16,175

Water Planning	61019005-431050	Description of Services	
		On the Spot Utility	\$ 400,000
		Miscellaneous Services	\$ 300,000
		TOTAL	\$ 700,000

Water IT Dept	61019012-431050	Description of Services	
		PMO Contractual Services	\$ 260,000
		On-Call Sewer Main Inspections	\$ 120,000
		As Needed Modeling	\$ 120,000
		TOTAL	\$ 500,000

Water IT Department	61019013-431050	Description of Services	
		Alpha Laser	\$ 31,200
		Astound Internet Service	\$ 66,000
		EWSU Portion of Shared City IT Expense	\$ 480,000
		VNET Admin	\$ 100,000
			\$ 677,200

2026 Contractual Services by Department

Sewage Administration	62010101-431050	Description of Services	
		Data Mail	\$ 25,000
		Facility Maintenance	\$ 75,000
		TOTAL	\$ 100,000

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Hospitalization Insurance	77046101-431050	Description of Services	
		Maxor RX Admin	\$ 196,776
		Fitness Clubs	\$ 75,991
		Dental TPA & Network Services	\$ 65,524
		KBA	\$ 833,899
		NYHART	\$ 15,000
		PBIRX	\$ 97,465
		Southwest Behavioral	\$ 28,359
		TOTAL	\$ 1,313,013

2026 Other Services by Department

Hospitalization	77046101-439090	Description of Services	
		Tuition Reimbursement	\$ 3,000
		PHR	\$ 1,000
		TOTAL	\$ 4,000

2026 Contractual Services by Department

Worker's Compensation	77066401-431050	Description of Services	
		TPA Services	\$ 70,000
		TOTAL	\$ -

2026 Contractual Services by Department

Fire Pension	88013501-431050	Description of Services	
		Financial Audit	\$ 4,800
		TOTAL	\$ 4,800

2026 Contractual Services by Department

Police Pension	88023601-431050	Description of Services	
		Financial Audit	\$ 3,500
		TOTAL	\$ 3,500

2026 Contractual Services by Department

Port Authority	99006901-431050	Description of Services	
		Miscellaneous Contractual Services	\$ 2,000
		Wartime Museum Utilities	\$ 13,000
		Waste Removal	\$ 4,750
		TOTAL	\$ 19,750

City of Evansville 2026 Budget

Detail of Selected Expenditures

2026 Contractual Services by Department

Levee Authority District	99206701-431050	Description of Services		
		Laundry Service (Towels, Rags, Mops, Etc.)	\$	2,200
		Waste Removal Service	\$	545
		Background Checks	\$	300
		CSX Annual Lease Payment	\$	172
		TOTAL	\$	3,217

2026 Other Services by Department

Levee Authority District	99206701-439090	Description of Services		
		Physicals, Hep Shots, Hearing, Comp Center	\$	2,200
		Hazmat Fees	\$	500
		Sonitrol Security Services	\$	3,800
		TSF Pump Station restroom	\$	2,200
		AT & T Internet Services	\$	7,404
		TOTAL	\$	16,304

2026 Contractual Services by Department

Solid Waste District	99306602-431050	Description of Services		
		Tire Recycling Program	\$	8,000
		Electronics Recycling Program	\$	90,000
		Household Hazardous Waste Recycling Program	\$	135,000
		Tree Planting Program	\$	60,000
		TOTAL	\$	293,000

2026 Other Services by Department

Solid Waste District	99306602-439090	Description of Services		
		Civic Center Paper Recycling EVCBA	\$	2,750
		Urban Forestry Tree Maintenance	\$	3,500
		Financial Fees - Finance - Payroll	\$	9,100
		TOTAL	\$	22,200

Grand Total - Contractual Services

\$ 17,460,638

