



A vision for our City...

Mayor Lloyd Winnecke



City Of Evansville
Citizen's Budget
2017 Summary Budget

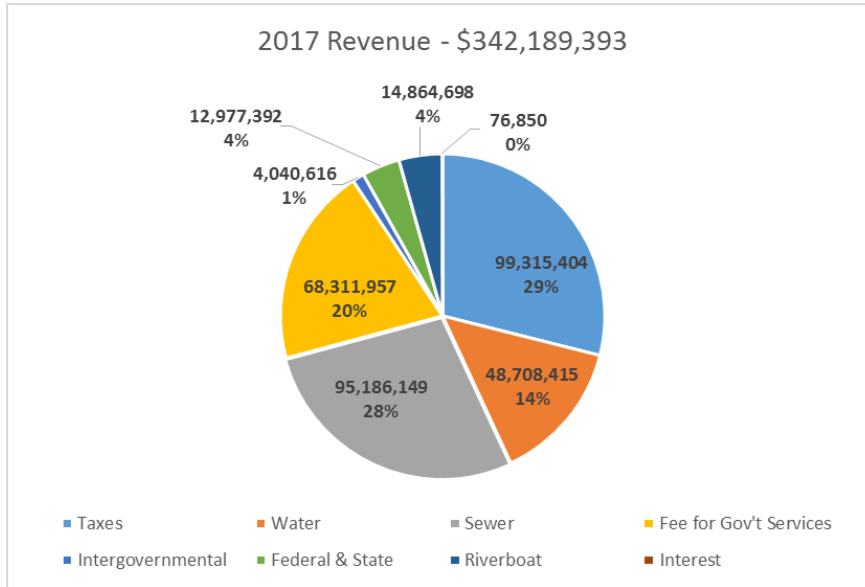
WHO WE SERVE

- 119,943 Residents (22.1% under 18 years old)
- Median Age 35.8 years
- 57,093 Households
- 9,082 Businesses
- 44.15 Square Miles

2017 BUDGET GOALS

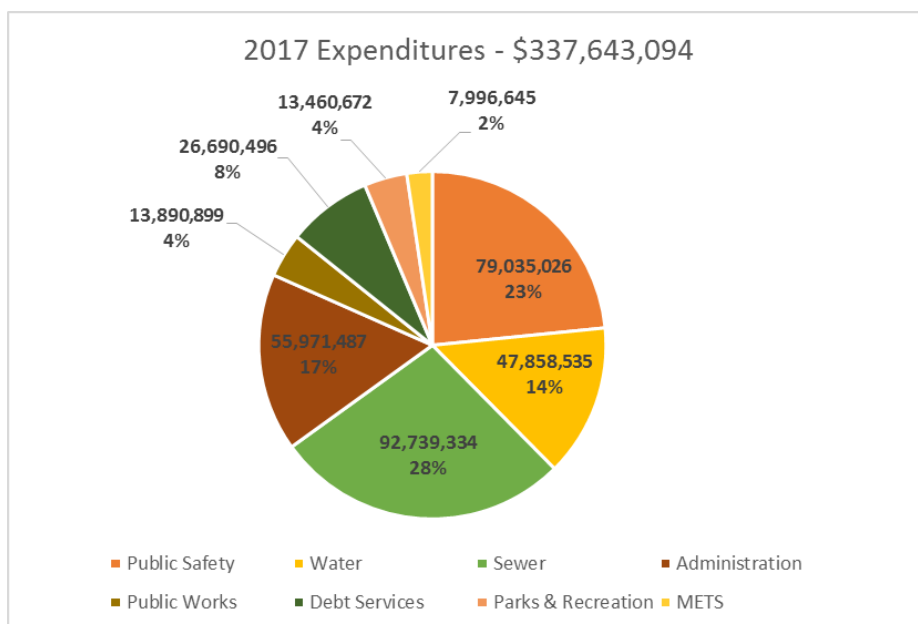
- Minimize increase in property tax levy while integrating Senate Enrolled Act (SEA) 321 property tax circuit breaker caps into operating budget.
- Invest in our transportation infrastructure to repair our roads, fix drainage problems and improve accessibility.
- Leverage City funds with Federal and State grants for additional public safety vehicles and equipment, public transit and communications hardware additions.
- Complete implementation of Central Dispatch 9-1-1 communications system hardware, software, and tower upgrade for the next decade.
- Implement public safety enhancements with \$1.1 million in new equipment purchases.
- Enhance Mesker Park Zoo and Botanic Garden through planning for new exhibits and ensuring compliance with American Zoo and Aquarium Association (AZA) best practices.
- Utilize the new Land Bank program to acquire and demolish blighted houses.
- Implement Combined Sewer Integrated Overflow Control Plan (IOCP): a total of \$ 724 million over the next 24½ years as mandated by Federal government agencies.

REVENUE 2017



State Estimated Revenues	2017	2016
Property Tax (General Fund)	\$ 50,137,000	\$ 59,652,146
Property Tax (Parks District)	\$ 8,612,650	\$ 8,660,186
Property Tax (TIFs)	\$ 11,226,404	\$ 9,752,521
Auto Excise Tax	\$ 3,528,760	\$ 3,196,700
Motor Vehicle Highway	\$ 5,405,472	\$ 5,269,141
Local Roads and Streets	\$ 2,002,969	\$ 1,992,756
Local Income Tax (LIT)	\$ 16,370,250	\$ 15,018,583
Wheel Tax/Surtax	\$ 1,156,736	\$ 1,006,427
Other Taxes	\$ 875,163	\$ 891,033

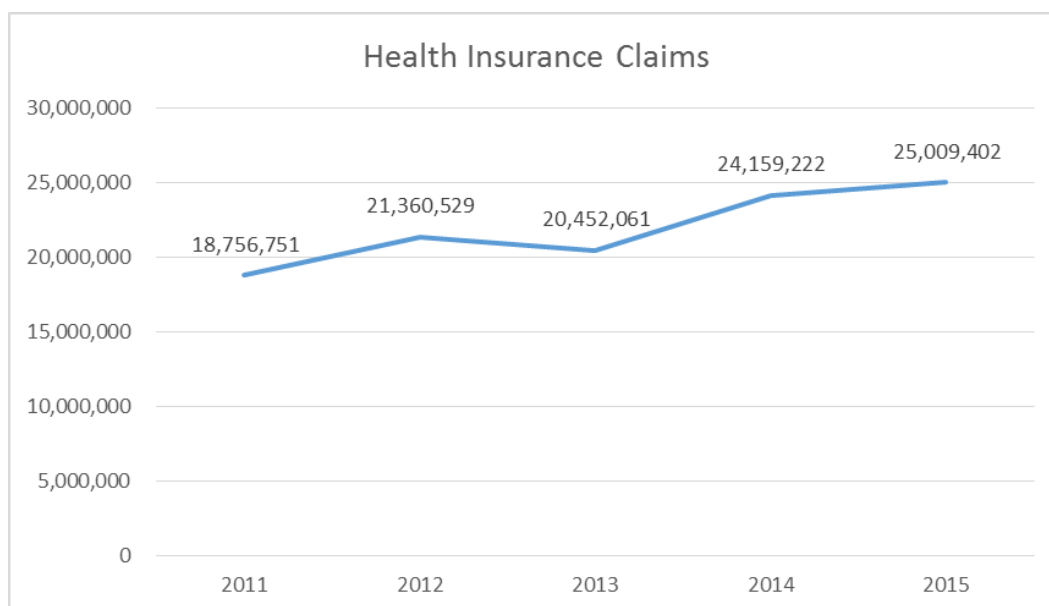
EXPENSE 2017



Expenditure Classification	2017
Public Safety	79,035,026
Water	47,858,535
Sewer	92,739,334
Administration	55,971,487
Public Works	13,890,899
Debt Service	26,690,496
Parks & Recreation	13,460,672
METS	7,996,645
TOTAL	337,643,094

COST DRIVERS

- Overtime** - Overtime for public safety personnel is difficult to budget due to unforeseen events and emergency response requirements. In 2015, police and fire overtime amounted to almost \$1.3 million.
- Rent & Utilities** - The City has worked with the Civic Center landlord, the Evansville Vanderburgh County Building Authority, to allow for no increase in building rent in 2017. Total rent paid by the City for 2017 will be \$ 1.37 million. The City's utility costs, despite incorporating energy efficiencies, continue to increase substantially and will amount to over \$ 9 million.
- Insurance** - In 2017 the City has undertaken various steps to control expenditures. The most prominent is a change in the provisions of the City employee health insurance plan for employees and dependents. This change is projected to save approximately \$ 3.6 million in 2017. The new plan changes sharply increase employee out of pocket deductible payments and changes provisions allowing a high deductible plan with Health Savings account options and prescription drug changes.



2017 KEY CAPITAL PROJECTS

- **Public Safety**

○ 10 New Police Vehicles	\$	343,300
○ EFD Quartermaster System	\$	89,100
○ Central Dispatch Communication System Upgrades	\$	2,200,000

- **Infrastructure**

○ Combined Sewer Integrated Overflow Projects Bond Issue	\$	16,500,000
○ Water System Upgrades and Improvement Bond Issue	\$	39,900,000
○ Blight Elimination and Trash and Debris Removal	\$	1,600,000
○ Street Resurfacing and Drainage	\$	2,000,000

- **Quality of Life**

○ Pigeon Creek Greenway Indiana HI-Rail Acquisition	\$	247,050
○ Purchase of 1 Transit Bus and 1 Mobility Bus	\$	212,546
○ Design/Engineering of Penguin Exhibit at Mesker Park Zoo	\$	660,000

MOVING FORWARD – 2018 & BEYOND

- Invest in our public safety agencies to ensure necessary tools are accessible to first responders.
- Continue operation of the Evansville Land Bank to demolish abandoned homes and then market the vacant properties.
- Construct new South American Penguin Exhibit at Mesker Park Zoo & Botanic Gardens.
- Build Roberts Park at the former Roberts Stadium location.
- Fund Municipal Moves Plan investing \$13 million over 3 years in roads and drainage projects.
- Determine future of Mesker Park Amphitheater and implement action plan.
- Replace aging Lloyd Pool with new Aquatics Center.

