



# City of Evansville

**2018 Proposed Budget**

*Monday, August 15*

# 2018 Budget Process



**Balanced  
Budget**

**Solid  
Financial  
Position**

**Collaborative  
Budget Process  
with City Council**



# 2018 Budget Goals

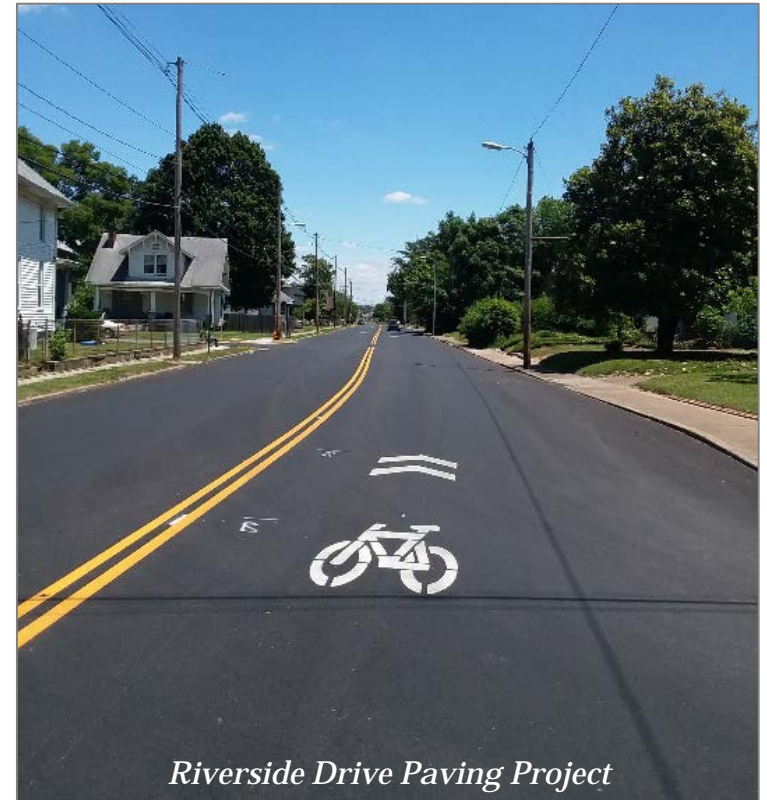
1

**Propose Balanced Budget** that will meet the needs of our City, while also addressing health care costs

2

**Invest in Our Transportation Infrastructure:**

- Repair our roads
- Fix drainage problems
- Improve accessibility



# 2018 Budget Goals



3

**Provide public safety with tools needed to protect our residents and respond to emergencies**



4

**Protect Mesker Park Zoo & Botanic Garden accreditation status with the American Zoo and Aquarium Association (AZA)**



*Mesker Park Zoo & Botanic Garden*

# 2018 Budget Goals *con't*



5

**Continue success of the Land Bank Blight Elimination program**



*Land Bank Blight Elimination Program Kickoff*

6

**Make continued progress with federally mandated Combined Sewer Integrated Overflow Control Plan (IOCP):**

- \$ 729 million over the next 24 1/2 years



*EWSU Sewer Pipe Installation*

# Budget Summary

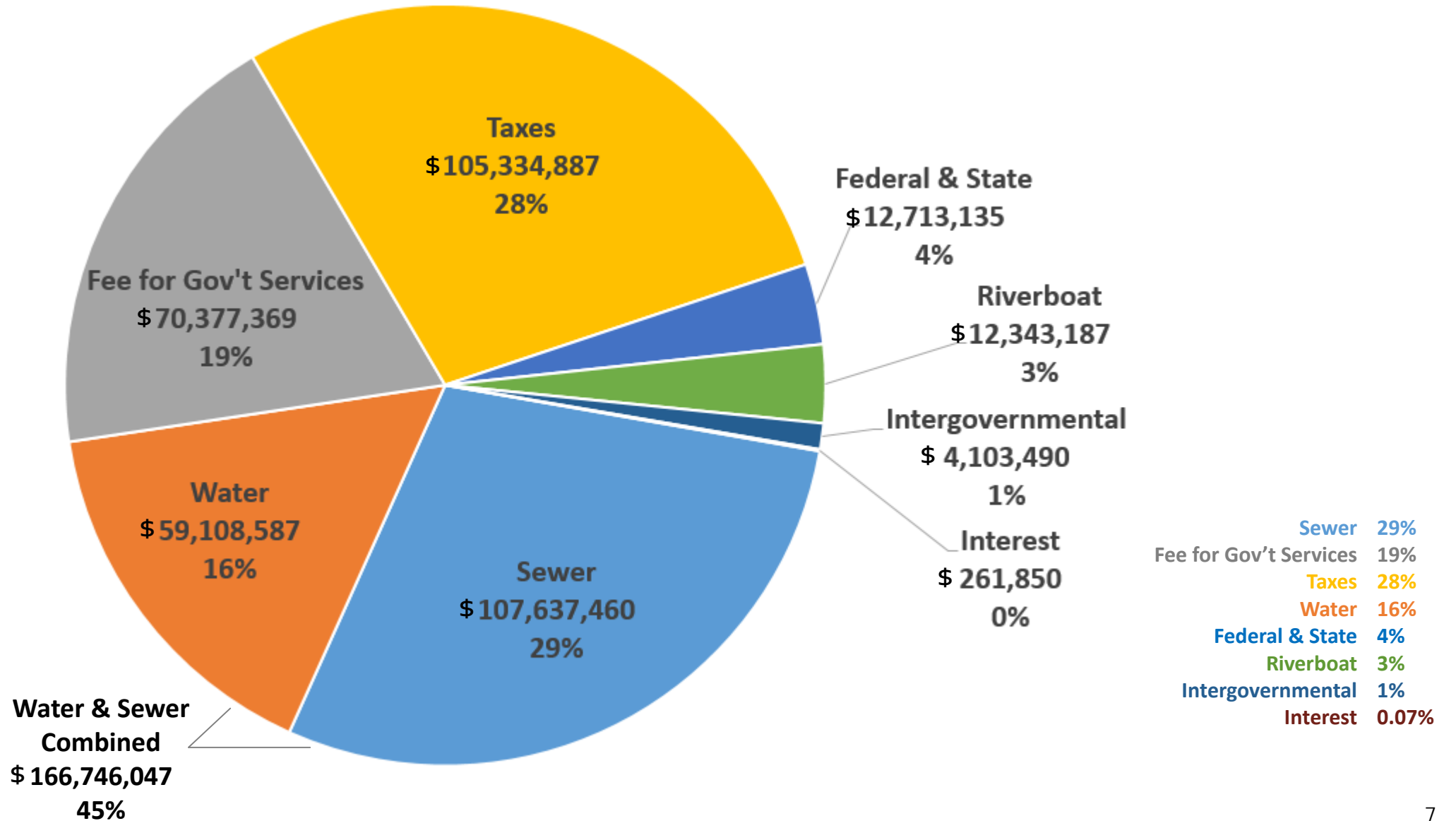


General Fund		
	2018	2017
Revenue	\$84,684,598	\$82,726,002
Expenses	\$84,429,902	\$82,581,102

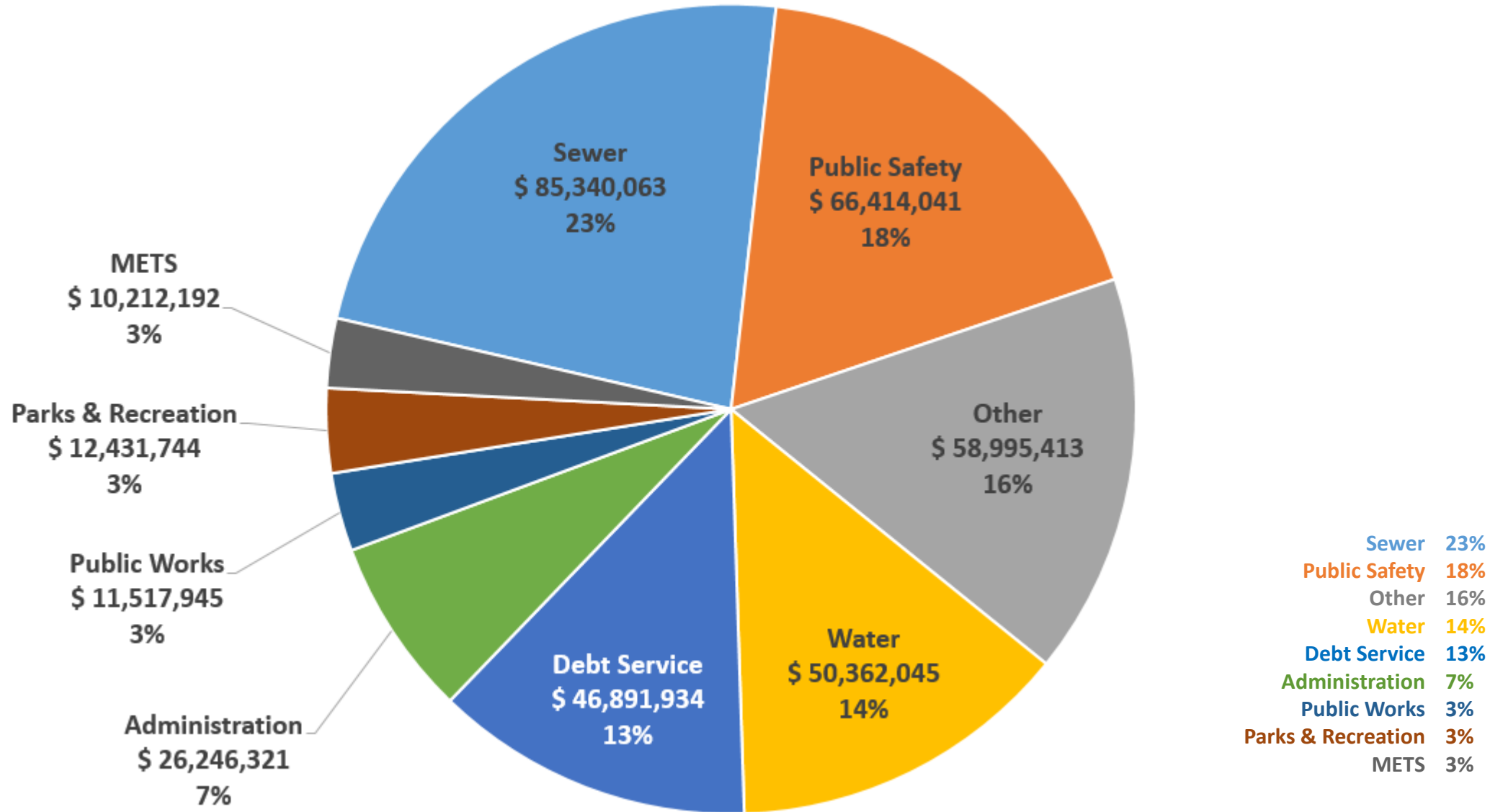
Utility		
	2018	2017
Revenue	\$166,746,047	\$143,870,435
Expenses	\$164,101,180	\$140,439,909

Combined Total Budget		
	2018	2017
Revenue	\$371,879,965	\$345,520,963
Expenses	\$368,411,696	\$345,066,966

# 2018 Proposed Budget REVENUES



# 2018 Proposed Budget EXPENDITURES

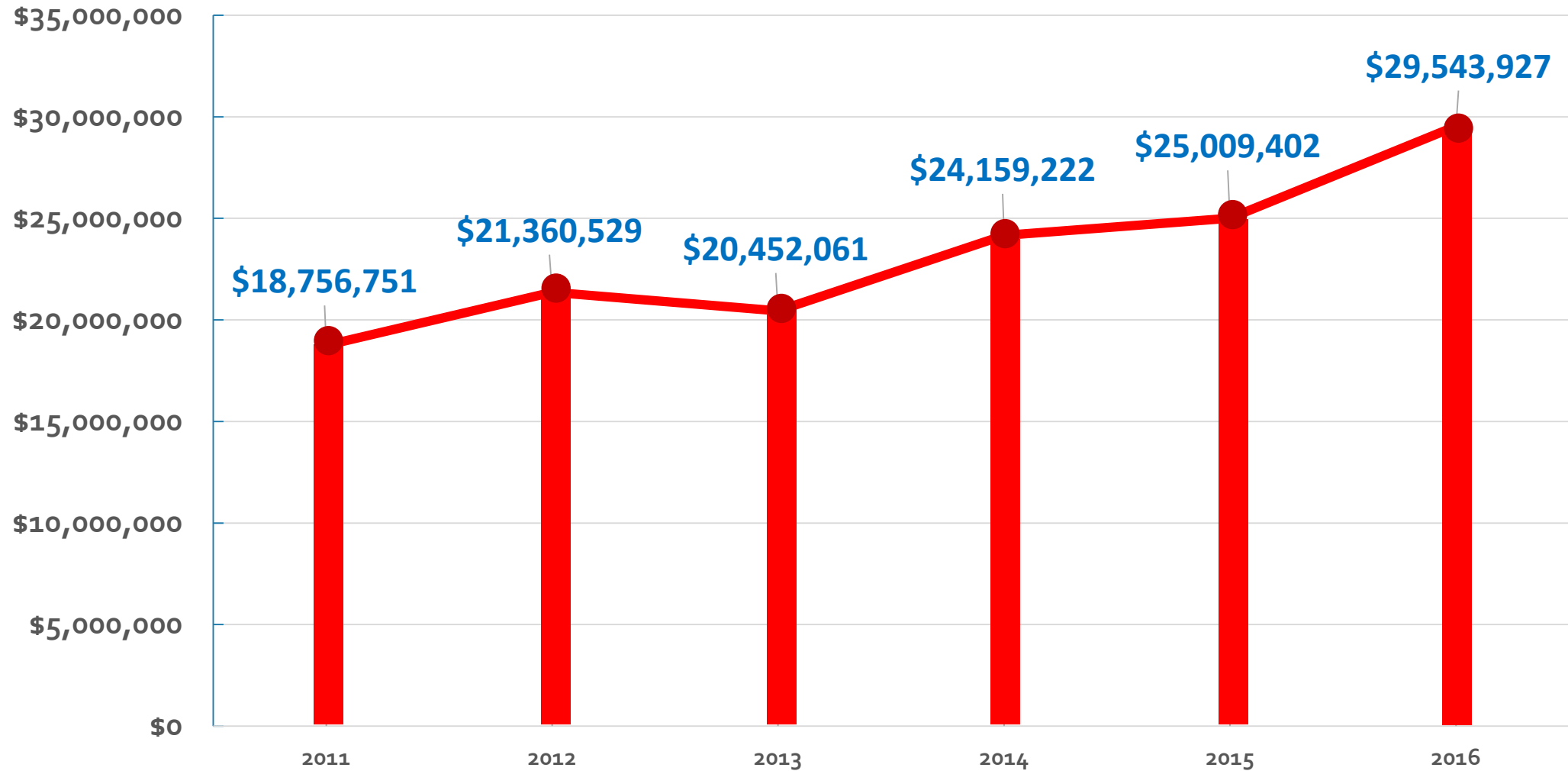




# Budget Cost Drivers



## Health Insurance Claims



# Status of Health Coverage



## Actions taken in 2017 to reduce cost include:

1

Changes to Plan design.

2

Prescription drug RFP resulted in change in Rx vendors, which provided discounted pricing below current costs and increased manufacturers' prescription drug rebates to the City.

3

Implemented prescription drug clinical programs that ensures appropriateness of drugs at a lower cost.

4

Initiated international prescription drug program that provides prescription drugs at discounted rates that are lower than traditional pharmacy distribution channels.

5

Negotiated a rate hold on City's reinsurance and fixed cost.



# Status of Health Coverage *con't*

## Actions taken in 2017 to reduce cost include:

6

Changed dental coverage administration to local company, which has lowered dental claims cost.

7

**Currently:** Conducting a medical plan RFP (evaluating self-funded and fully insured options) for an effective date of Jan 1, 2018, to further efforts of cost reduction while providing high-quality medical, dental and vision benefits for City associates.

8

**Currently:** Evaluating clinic operations to identify cost reduction opportunities.

# General Fund Notes



**Reduction of  
pay to Boards &  
Commissions  
members**

**Savings  
through  
Attrition**

**Cross-training  
between EPA  
and Building  
Commission**

**Rate increase  
from Evansville-  
Vanderburgh County  
Building Authority**

**1%-2%  
Pay Increases**

**Bosse Field  
Investment**



# 2018 Key Capital Projects

## Public Safety

- **\$373,300**

  - 10 New Police Vehicles

- **\$54,800**

  - Evansville Fire Department  
Quartermaster System for inventory and  
issuance of new firefighter protective gear

- **\$400,000**

  - Finalize the Central Dispatch  
communications system upgrade





# 2018 Key Capital Projects *con't*

## Infrastructure

- **\$1.6 million**

Blight Elimination and Trash/Debris Removal through coordination between Evansville-Vanderburgh Building Commission and Land Bank's acquisition and demolition programs



- **\$2 million**

Street Resurfacing and Drainage

- **\$175,000**

Purchase new Road Grader for Street Maintenance Department



# 2018 Key Capital Projects *con't*



## Water & Sewer Utility

- **\$ 2.4 million**

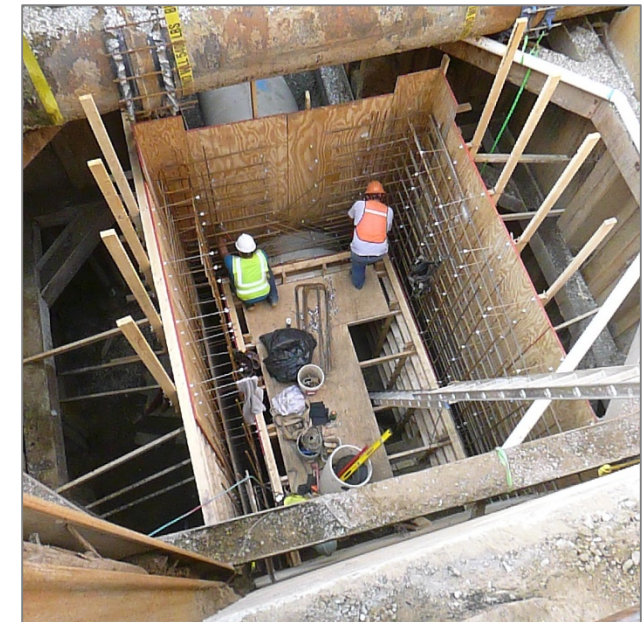
Design of the East Plant (Sewer)

- **\$ 3.7 million**

Replacement and rehabilitation of Lift Stations throughout the City (Sewer)

- **\$ 2.8 million**

Line rehabilitation and annual improvements to the Distribution System (Water)



# 2018 Key Capital Projects *con't*



## Quality of Life

- **\$650,000**

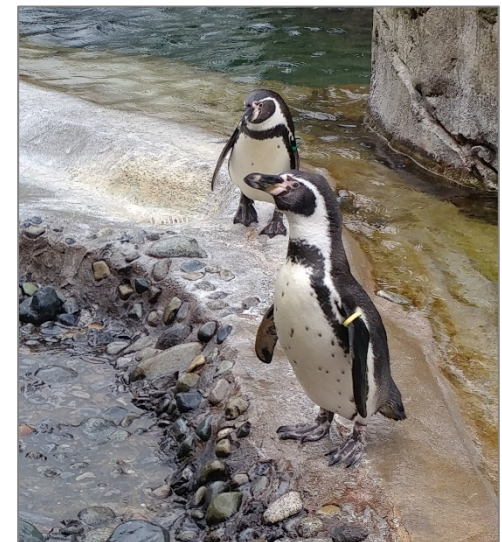
Pigeon Creek Greenway Indiana HI-rail acquisition for trail expansion

- **\$570,000**

1 transit bus and 1 mobility bus leveraged with state and federal funds

- **\$460,000**

Initial construction of the new Humboldt Penguin exhibit at Mesker Park Zoo and Botanic Garden





# Goals - 2018 & Beyond



Build4Evansville





# Next Steps

