



# City of Evansville

## 2018 Proposed Budget

*Monday, August 15*

# 2018 Budget Process



Balanced  
Budget

Solid  
Financial  
Position

Collaborative  
Budget Process  
with City Council

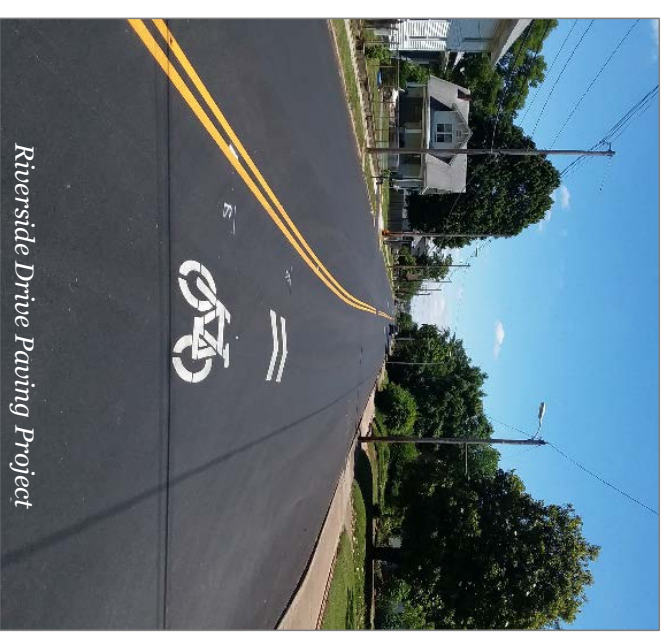
# 2018 Budget Goals



**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



*EWSD Sewer Pipe Installation*

# Budget Summary



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

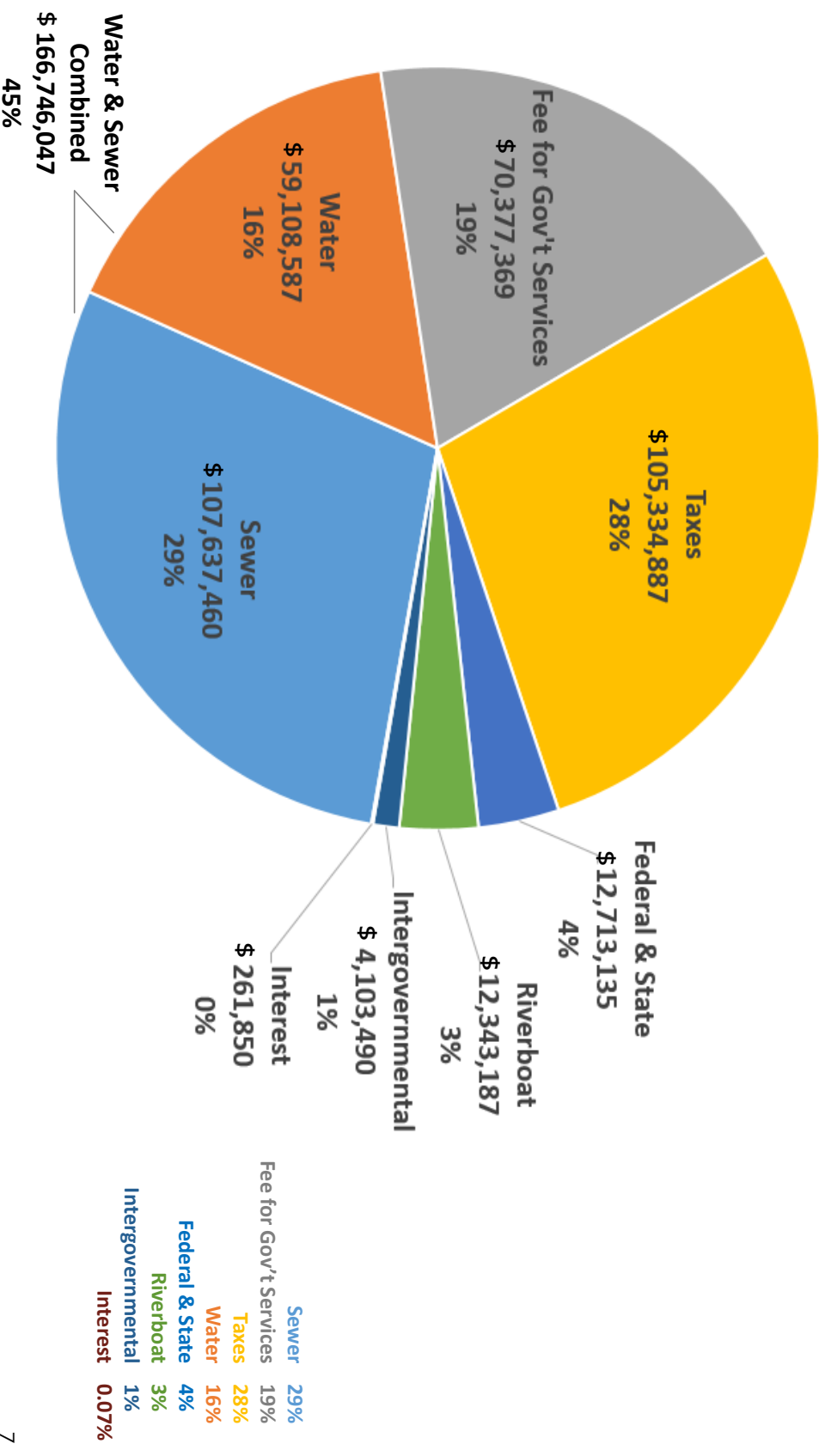
Utility		
	2018	2017
Revenue	\$166,746,047	\$143,870,435
Expenses	\$164,101,180	\$140,439,909

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



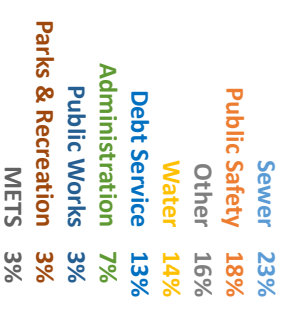
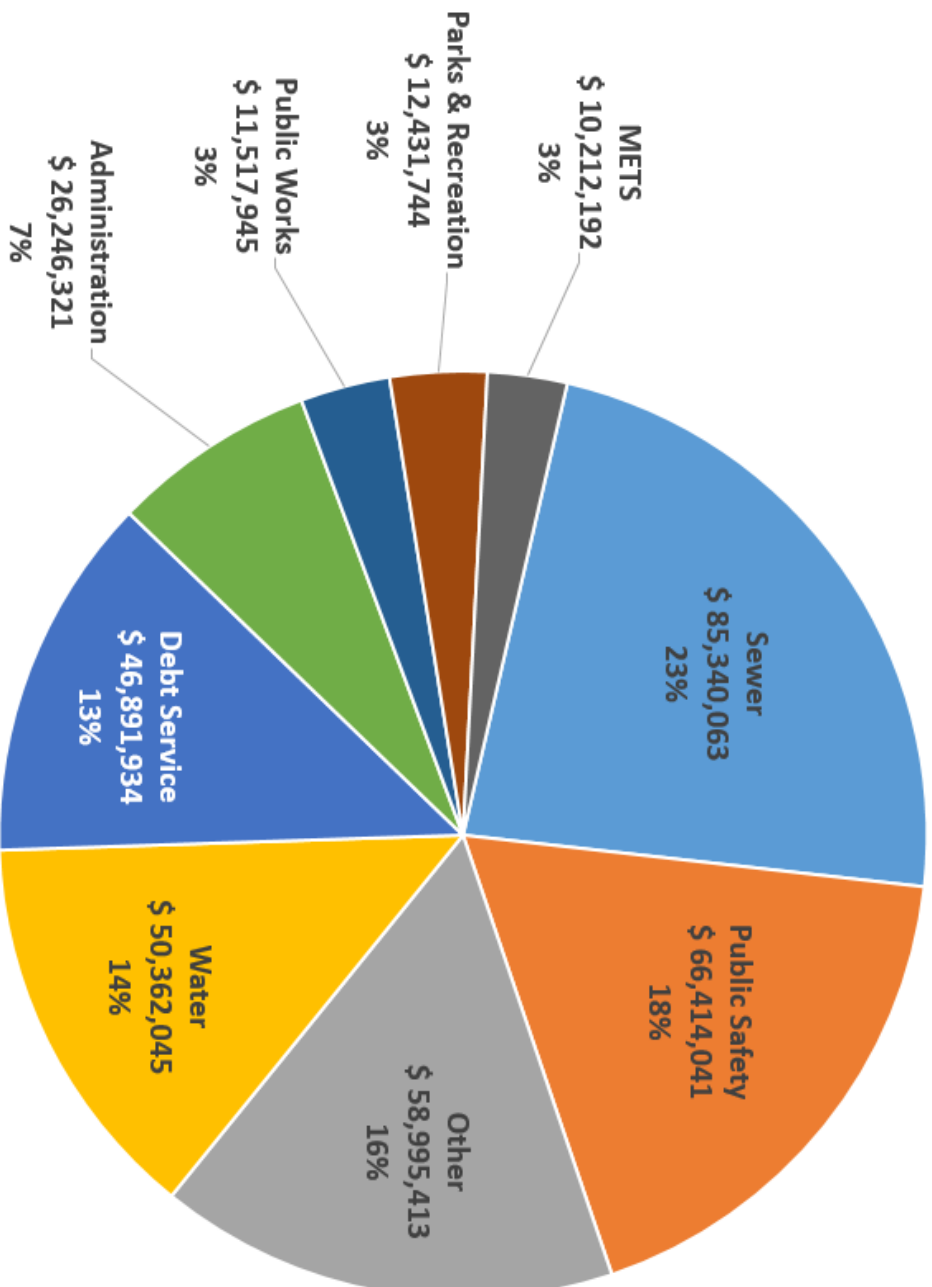


# 2018 Proposed Budget **REVENUES**





# 2018 Proposed Budget **EXPENDITURES**

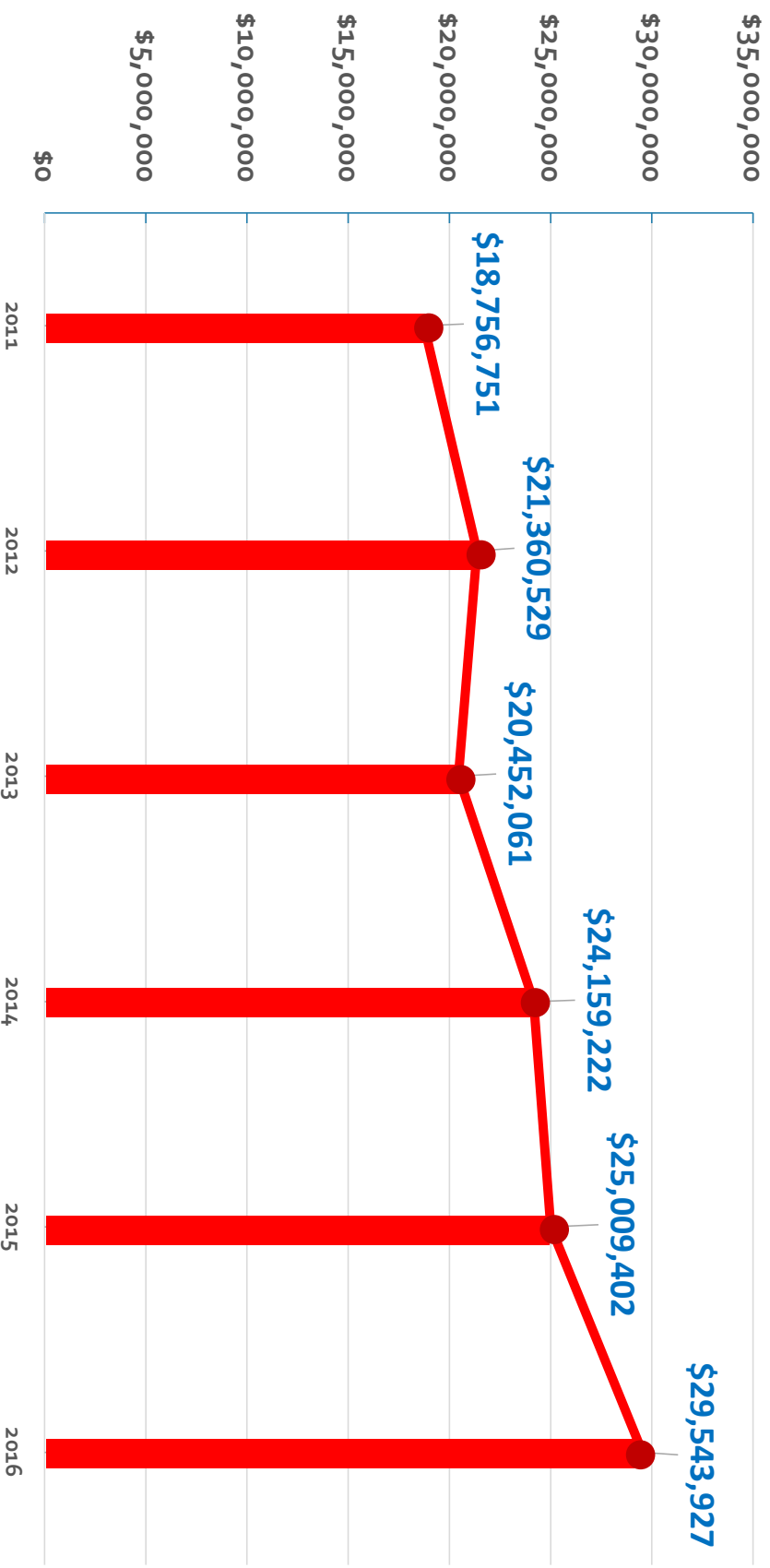






# Budget Cost Drivers

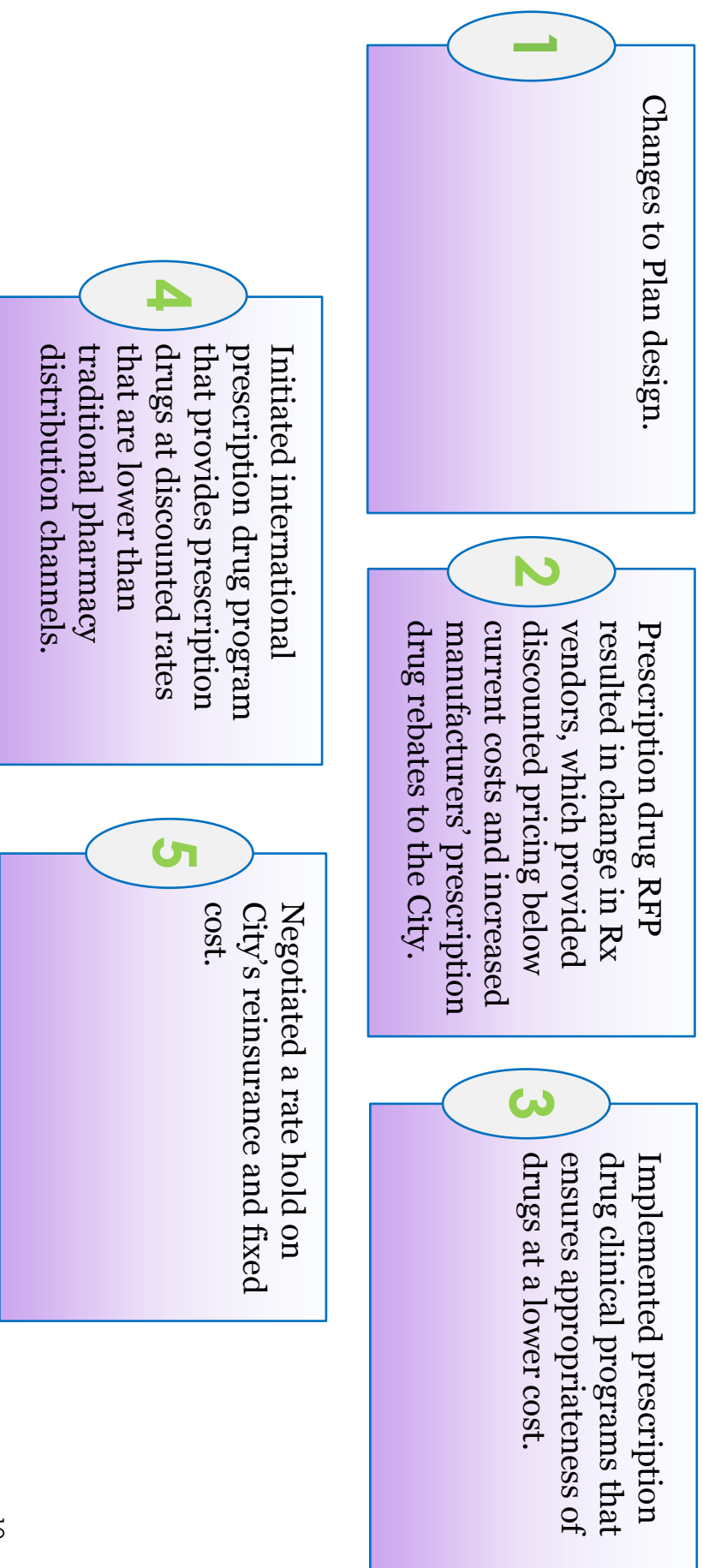
## Health Insurance Claims





# Status of Health Coverage

## Actions taken in 2017 to reduce cost include:



# 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



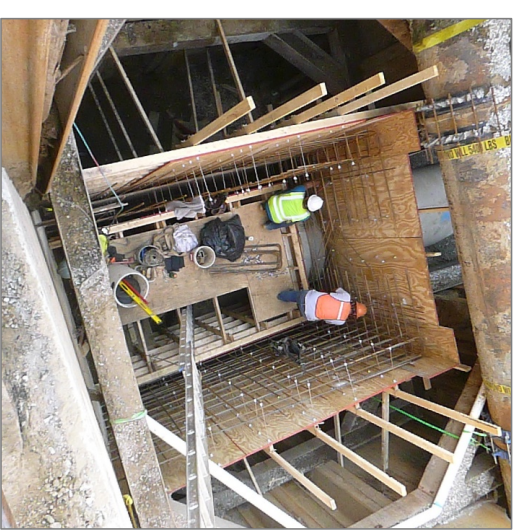


# 2018 Key Capital Projects *con't*



## 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)



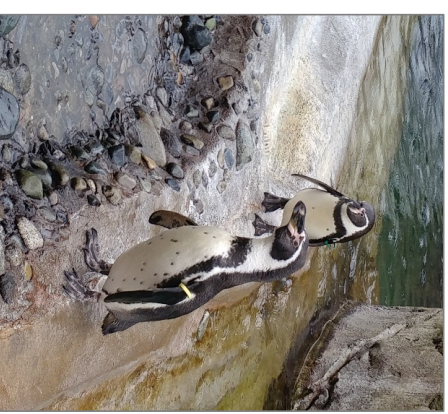


# 2018 Key Capital Projects *con't*



## 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



**Build<sup>4</sup>Evansville**



**renew**  
EVANSVILLE



# Next Steps

