

### **City of Evansville** 2024 Budget Overview

Date: Monday, August 14, 2023

**Presented By:** Mayor Lloyd Winnecke



# **Overview of** Funding Streams

Casino Funding + 19 percent over 2023 to \$15.6 million

Local Income Tax + 0.2 percent over 2023 to \$21.6 million Now reported in General Fund due to State Board regulations

Motor Vehicle Highway 2.6 percent less than 2023 to \$5.1 million

Local Roads and Streets 2.2 percent less than 2023 to \$2.4 million

Food and Beverage Tax + 16 percent over 2023 budget to \$5.8 million

### Expense Drivers

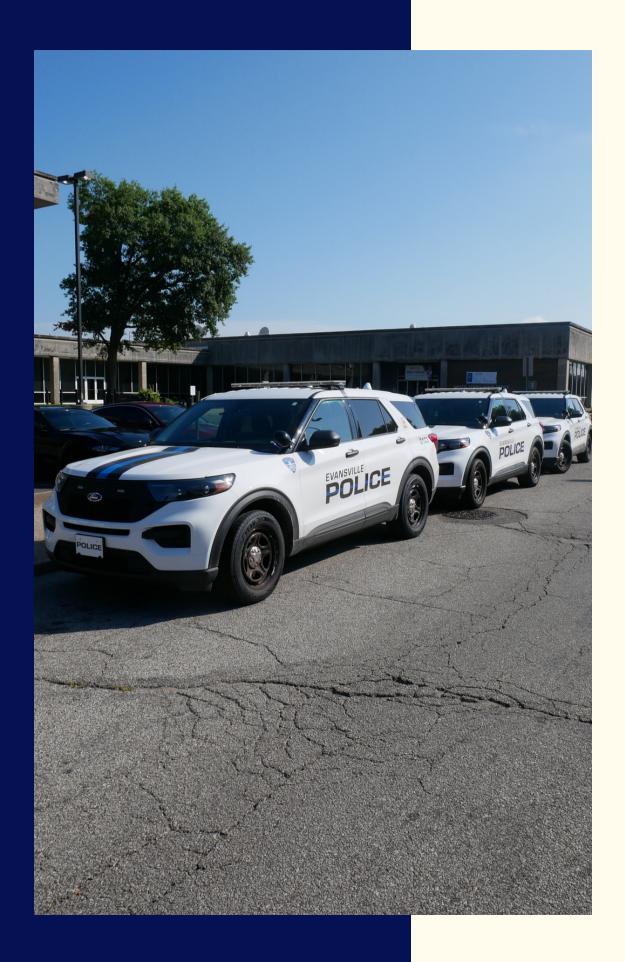
**Circuit Breaker** + 1.2 percent over 2023 to \$16 million

Electric + 10.8 percent from 2023 to \$5 million

Gas + 24.7 percent from 2023 to \$582,150

**Health Insurance** + 1.9 percent over 2023 to \$26.5 million

**Liability Insurance** + 7 percent over 2023 to \$3.88 million



- **Evansville Police Department** 
  - 40 new vehicles
  - Two new K-9 officers
  - Tasers and Safety Vests
  - Portable radio replacements
  - Body cameras

#### **Evansville Fire Department**

- 1 Quint
- 2 Engines
- Quartermaster system
- Fire station repairs



**Central Dispatch** New computer aided dispatch system

**Emergency Management Agency** Storm siren upgrades—Six Units

#### **Code Enforcement**

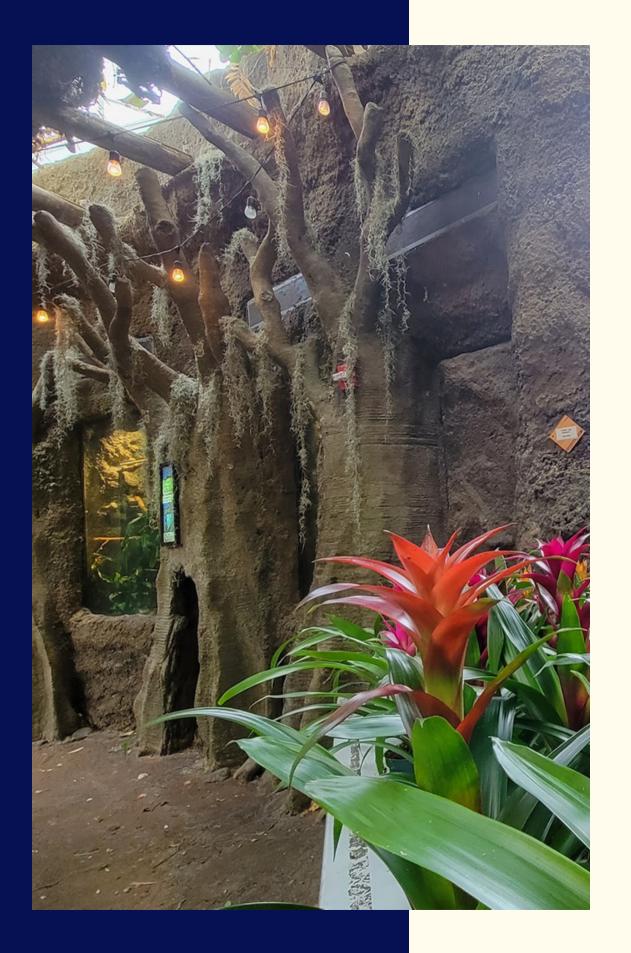
- Rodent control
- Demolition of dangerous buildings



#### **City Engineer**

- Walker Drainage Project

• Green River Road Structural Improvements Walnut Street Connector — Phase 3 Cross Pointe Boulevard Intersection



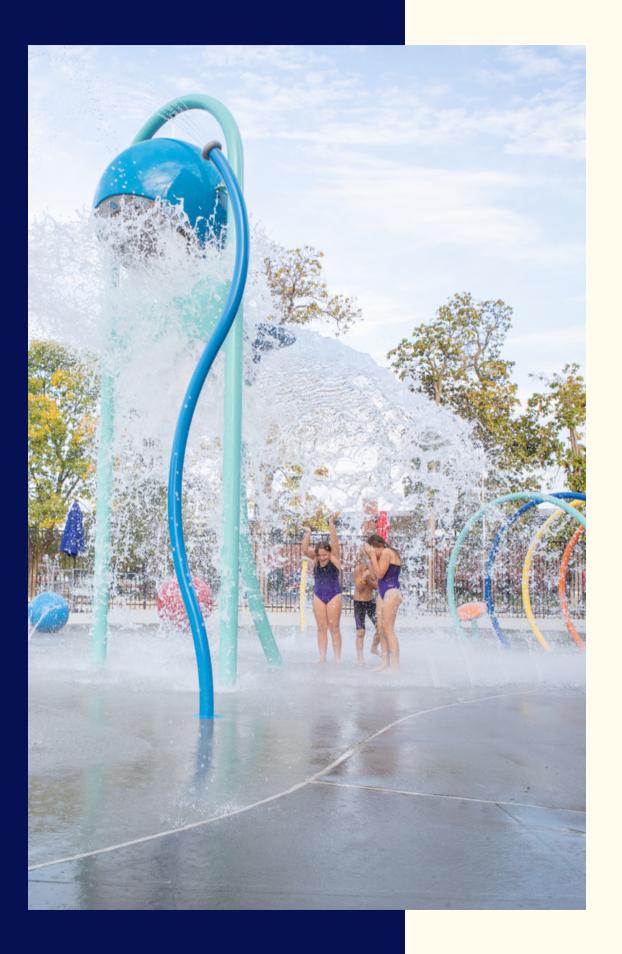
#### **METS**

- Hybrid Transit Bus
- Bus Shelters

### Mesker Park Zoo & Botanic Garden

- AZA Improvements
- Amazonia Renovations
- Kley Building improvements

• Bus Tracking System to replace Doublemap



#### **Department of Parks and Recreation** • Swonder HVAC System — West Rink

- Hartke Pool Planning
- Improved Lighting in Parks
- Boardwalk Improvements at Howell Wetlands
- Cart Path Improvements • Fendrich, Helfrich, McDonald's
- McDonald's Golf Course Parking Lot

#### **Ford Center**

- Concession Stand Upgrades
- Audio System Replacement

#### **Miscellaneous**

- Land Bank: \$250K

Scoreboard & Ribbon Board Replacement

Affordable Housing Trust Fund: \$500K



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