



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



Capital Budget Highlights

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



Capital Budget Highlights

Central Dispatch

New computer aided dispatch system

Emergency Management Agency

Storm siren upgrades—Six Units

Code Enforcement

- Rodent control
- Demolition of dangerous buildings

Capital Budget Highlights

City Engineer

- Green River Road Structural Improvements
- Walker Drainage Project
- Walnut Street Connector — Phase 3
- Cross Pointe Boulevard Intersection





Capital Budget Highlights

METS

- Hybrid Transit Bus
- Bus Shelters
- Bus Tracking System to replace Doublemap

Mesker Park Zoo & Botanic Garden

- AZA Improvements
- Amazonia Renovations
- Kley Building improvements



Capital Budget Highlights

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

Capital Budget Highlights

Ford Center

- Scoreboard & Ribbon Board Replacement
- Concession Stand Upgrades
- Audio System Replacement

Miscellaneous

- Land Bank: \$250K
- Affordable Housing Trust Fund: \$500K



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