A vision for our city starts with the budget. In our budget we lay the foundation of our goals and establish the frame work we will operate in to achieve them. We are dedicated to making our government more transparent and this document is just one of the tools we are using to achieve that goal.

Mayor Lloyd Winnecke

CITY OF EVANSVILLE

CITIZEN'S BUDGET

2016 SUMMARY BUDGET

2016 Budget Goals

- Provide $4.8 million in property tax relief through Local Homestead Credit
- Develop capital Projects and continue Evansville Water & Sewer Utility long-term control plan Phase I and Phase II
- Minimize increases in property tax levy
- Improve financial stability and maintain strong bond ratings
- Increase resources and commitment to public safety

2016 New Priorities

- Reduce urban blight and clean up neighborhoods
- Downtown Convention Hotel financing and construction
- Indiana University Medical School downtown regional campus financing and construction

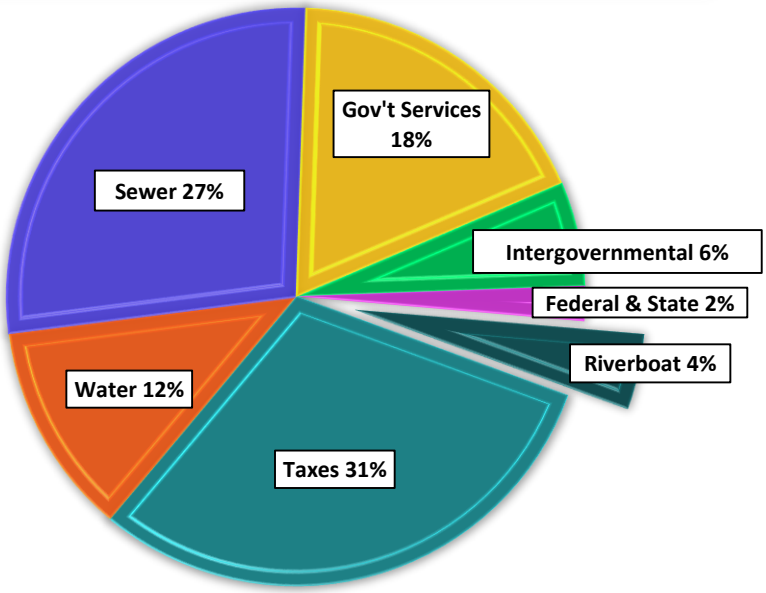
Who We Serve*

- 120,310 Residents (22.1% under 18 years old)
- 8,659 Businesses
- Over 44 Square Miles

*Census data provided by www.census.gov

Revenue 2016

Taxes	$105,350,702
Water	$40,852,234
Sewer	$94,941,787
Fee for Gov't Services	$62,127,308
Intergovernmental	$20,274,906
Federal & State	$6,533,867
Riverboat	$14,551,601
Interest	$59,260
	$344,691,665



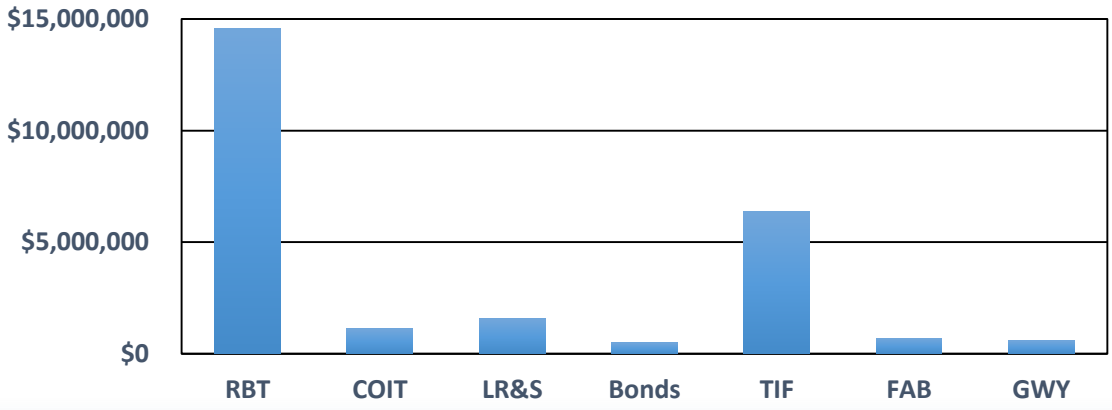
Capital Budget Revenue 2016

Riverboat Revenue

	2016	2015
• Property Rent	$6,080,000	$4,580,000
• Gaming Tax	$4,850,000	$4,780,000
• Admission Tax	$2,030,000	$2,030,000
• All Others	$1,591,601	$1,232,156
	$14,551,601	$12,622,156

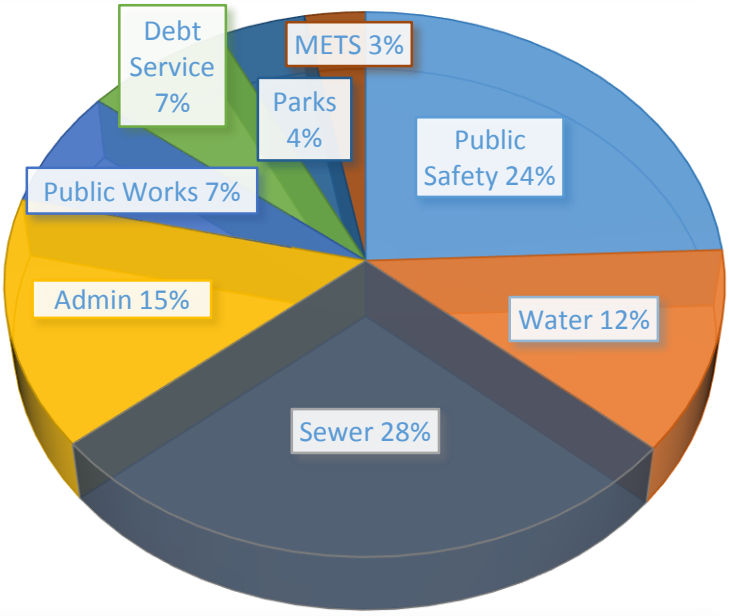
Capital Revenue Source

• Riverboat (RBT)	$14,551,601
• County Option Income (COIT)	$1,110,927
• Local Roads & Streets (LR&S)	$1,553,927
• Bonds	$500,000
• Tax Incremental Financing (TIF)	$6,372,054
• Food & Beverage Tax (FAB)	$700,000
• Greenway (GWY)	$600,000
	$25,388,509



Expenses 2016

• Public Safety	$82,602,291
• Water	$40,676,102
• Sewer	$93,511,675
• Administration	$49,996,728
• Public Works	$23,728,190
• Debt Services	$24,002,302
• Parks & Recreation	$14,436,719
• METS	$10,081,006
	$339,035,013



Major Capital Investments 2016

Over $38 million in 2016

- $2,600,000 street paving, ADA compliance and sidewalk improvements
- $2,100,000 for clean-up of urban blight and Building Commission demolitions
- $270,000 dedicated to 35 new Police Department vehicles and equipment
- $630,332 dedicated to Fire Department gear and equipment
- $452,502 modernization of Traffic Control System (Final Phase)
- $1,287,500 emergency radio system upgrade (Phase I)
- $1,181,250 for four new METS buses (Receiving $945,000 in grants)

Capital Investments 2017 - 2019

- New Penguin Exhibit
- METS Fleet Upgrades
- Waterline Replacement
- Emergency Management Improvements
- Police Department Vehicles and Equipment
- Fire Department Vehicles and Equipment
- Emergency Radio System Upgrades
- Covert Ave Road Improvements
- Federal Mandated Sewer Improvements
- Downtown Convention Hotel
- IU Medical School Downtown Regional Campus

Going Forward – Challenges

Long Term – Financial planning for 2017 and beyond

- Maintain bond ratings and improve financial performance
- Managing health insurance continual cost increases
- Property tax caps local government revenue limitations
- Court limitation on tax increment financing operating expenditures
- Preserve adequate reserve credit for funding of sewer separation project. Evansville must meet the challenge of separating our sewer lines to be compliant with EPA standards. The completion of this project will span 20 years.

We would like to hear from you! Please provide us feedback at 812-436-4962. Thank you!

Prepared by City of Evansville Finance Department