



Duke A. Bennett
Mayor

The City of Terre Haute

State of the City
February 27, 2014

Duke A. Bennett, Mayor



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2013 Year in Review

Financial Review

2013 Year End Data (unaudited):

- Overall financial health improved except prop. tax based funds (AV drop)
- GF ended the year with a positive bottom line (including TAW as a receivable)
- Total GF expenditures in 2013 were only \$1.4 million more than in 2008
- 6th straight year of net asset growth (over \$45 million since 2007)
- 2012 audit was completed in 2013 (6 consecutive years of positive audits)
- Jan. 2013: A+ S&P credit rating
- Dec. 2013: BBB+ w/stable outlook S&P bond rating (previously BBB)



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2013 Year in Review

Budget

- 80 Different Funds
 - Property Taxes, Income Taxes, Gambling Tax, Cigarette Tax, Gas Tax, Fees, Etc.
- General Fund (78% Public Safety)
- Challenges included:
 - Tax Caps (annual impact)
 - Drop in Assessed Values

Property Tax Dollars

Funds	2008	2013
General Fund	\$25,000,000	\$17,000,000
Other : Parks, CCD, etc.	\$5,950,000	\$3,800,000
Total	\$30,950,000	\$20,800,000



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2013 Year in Review

311 Citizen Contact Center 8778 Total Requests in 2013

Most Frequent Call Types:

- Litter/Debris on Private Property (1925)
- Excessive Weeds and/or Grass (1562)
- Tree or Sidewalk Evaluation (1017)
- Report Stray Animals (982)
- Street Light Out (177)

- By partnering with Republic Services, Inc. we were able to dispose of 336 TONS of waste
- 50% of ALL Service Requests Resolved within 7 days





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2013 Year in Review

Parks Department

Completed Projects:

- Large shelter & larger parking area at Maple Ave park
- Trail expansion: Deming Park to Village Quarter
- Improvements at Hulman Links & Rea Park
- New POS system at main office, Rea Park & Hulman Links



Gazebo Donated to Maple Avenue Park

Over \$27,000 in donations helped make these events possible:

- Easter events
- Memorial 5K
- Halloween Happenings
- Softball Park Improvements
- Tommy John Dinner

- **42,000+** rounds of Golf played at Hulman Links & Rea Park Golf Courses
- **More than 2,000** Shelter Rentals at Deming, Collett, Dobbs, & Fairbanks Parks



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2013 Year in Review

Engineering Department

Completed Projects:

- 3rd Street & 8th Avenue Turn Lanes
- 7th & Davis Turn Lanes
- N. 6th Street Phase 2
- Wabash Ave Resurface – 25th to Brown
- Margaret Avenue – 7th – 14th Property Acquisition/Demo
- Brown Avenue Tree Planting

- 15,288 ft of sidewalk replaced
- 11.39 miles of streets repaved
- 117 handicap ramps installed



7th Street & Davis
Avenue Intersection

- **1,130 Permits (private) issued – Construction costs \$75 million**
- **Inspected (public) construction projects totaling \$132 million**



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2013 Year in Review

Wastewater Treatment Plant

Projects Underway:

- Plant Phase II (\$105 Million) Construction (3 mos ahead of schedule)
- Spruce St Floatable Controls Construction (on schedule)
- Hulman St Floatable Controls (on hold per EPA)
- South Storm Water Project

- Billing Related Issues/Improvements
- Next Rate Increase Scheduled for 7/1/2014

Current: min. \$17.50 avg. \$37.29

Increase: min. \$20.13 avg. \$42.90

Total expenditures around \$250 Million over next 18 years

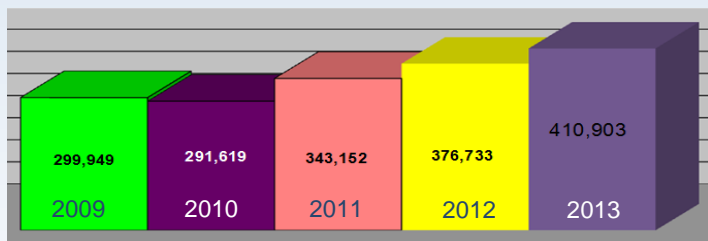


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2013 Year in Review

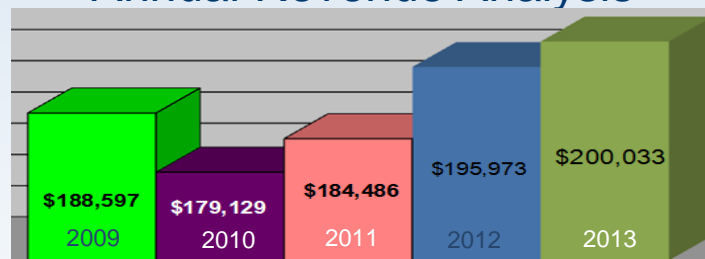
Transit Department

Annual Ridership Analysis



- ↑ Increased 9.07% from 2012 to 2013
- Has increased 33.75 percent since 2009

Annual Revenue Analysis



- ↑ Increased 2.07% from 2012 to 2013
- Has increased 6.27% percent since 2009



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2013 Year in Review

Police Department

Burglary, Theft & Auto Theft

Reporting	Arrests
• 2012 3,747	• 2012 604
• 2013 3,265	• 2013 587
12.86% Decrease	2.81% Decrease
• 18.91% Increase in Value of Reported Stolen Property	

NOTE: Property related crimes are the lowest reported rate in over 20 years & have decreased by 34% over past 6 years.

** We continue to invest in equipment & continued training/education annually.*



Homicide, Robbery, Aggravated Assaults & Rape

Reporting	Arrests
• 2012 167	• 2012 60
• 2013 174	• 2013 63
4.19% Increase	5% Increase



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2013 Year in Review

Fire Department

Run Stats:

- 36% Increase Fire Runs
- 20% Decrease in Fire/EMS Runs
- 12% Decrease in EMS Runs
- 10% Increase in HAZMAT Runs

THFD Arson Task Force

- 48 fires determined to be arson
- 22 Arrests
- 32 Cases Cleared

New Equipment put into Service:

- 1 Ladder truck
- 1 Engine

** We continue to invest in equipment & continued training/education annually.*





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2013 Year in Review

Department Focus: Human Relations Commission

- 300+ calls requesting services
- Hosts 250+ students annually to the MLK Youth Summit
- Participates in the Wabash Valley Planning Council on Homelessness for Region 7
- Partners with the BLN (Business Leadership Network) to secure gainful employment for persons with disabilities
- Collaborates with the VCSC annually to sponsor a diversity writing contest
- \$5000+ awarded for demonstrating extraordinary commitment to Human Rights and countless certificates and plaques have been awarded in recognition of such commitment.



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2013 Year in Review

Economic Development

- State Road 46 TIF District
 - Additional Apartment Construction
 - Pacific Pride Refueling Station
 - Meijer Announcement
 - Infrastructure Improvement Design & Construction
- Main Street \$20 Million – 100 New Jobs
- Hydrite Chemical \$13 Million Expansion – 15 New Jobs
- Stark Industries \$4 Million – 60 New Jobs
- 28 Ribbon Cuttings





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2014 Outlook

Budget

Outlook

- 2014 budget has been approved by DLGF
- Expect a slight increase in GF property tax revenue (\$650,000)
- Anticipation of new PILOT & Enterprise Revenues
- Planning for a GF positive ending balance & reduced TAW amount



Challenges

- Legislative Activities:
 - Elimination: Business Personal Property Tax
 - Modification or Elimination: TIF Districts
 - Elimination: Cable Franchise Fees



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2014 Outlook

Upcoming Projects

- Margaret Ave – 7th - Canal Road Street Construction
- Margaret Ave – 19th - 25th Street Design, Prop Acquisition, & Environmental
- Margaret Industrial Drive
- WWTP & CSO Projects:
 - Plant Phase II (con't)
 - South Storm Water Project & Hulman (floatable controls)
- North 6th Street Phase III
- Toney Petroleum Site Clean Up
- Wabash Resurfacing: Brown Avenue – Fruitridge Avenue
- 3rd Street Beautification (Cherry to Poplar)





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2014 Outlook

Upcoming Projects

- Downtown Way Finding Phase I
- Wabash River Trail – Fairbanks Park – I70 (Pending EPA clean up)
- Fairbanks Park Bark Park
- Deming Park Train Expansion
- Dobbs Park Greenhouse
- Voorhees Park/VCSC Aquatic Center
- New Restroom at Maple Avenue Park
- Employee Health Clinic
- Centralized Purchasing
- Police Station Design
- Highland Lawn/Woodlawn Improvements



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2014 Outlook

Planned Purchases

Police Department

- Seized Asset Funds will be used to purchase:
 - 30 new laptops
 - 3 detective cars
 - 3 unmarked Street Crimes cars

Transit Department

- 6 new buses (80/20)

Street Department

- 2 new trucks (MVH funds)

Fire Department

- 2 new engines (EMS N/R)
- Phase I SCBA air packs (EMS N/R)



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2014 Outlook

Economic Development Strategies

- Downtown Development (housing & retail space)
- State Road 46 TIF
- Terre Haute International Airport
 - Private Business
 - Military
- Riverfront Opportunities
- Gateway Improvements





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2014 Outlook

Positive Community Outreach

- Community Health Initiative
- YMCA
- ISU Nursing Groups
- St. Ann's Federal Designation
- Recognition of Local Inclusion Efforts
- Local Collaboration (education, not-for-profits, government, business)
 - Riverscape, Art Spaces, DTH, United Way, TH Tomorrow, etc.
- Abandoned Housing Program
- Keeping Terre Haute Clean
- Community Image
- SPPRAK





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Questions?