

Option 1

Westside Park		
EARTHWORK/DEMOLITION - 24.4 Acres		
Mobilization		\$ 66,000.00
Demolition - Asphalt		\$ 10,395.00
Grading	24.4 acres	\$ 64,952.80
Common Area- Seeding, Fertilization, Topsoil, Mulch	Approximately 10% of Site	\$ 93,532.56
Naturalized Areas Plant Seed	Approximately 10% of site	\$ 34,973.73
Erosion control		\$ 22,000.00
UTILITIES		
Electrical Underground Service		\$ 16,500.00
Water	8" Diameter	\$ 83,600.00
Sanitary Sewer	6"Diameter	\$ 35,200.00
Pavement Structure - Pathways & Plazas		
Base Aggregate		\$ 42,842.80
Asphalt		\$ 91,432.00
Concrete (Park pathway only)		\$ 125,423.10
Pavement Structure - Parking Areas & Drop Offs		
Base Aggregate		\$ 36,197.70
Asphalt		\$ 103,422.00
Landscaping		
Trees		\$ 27,500.00
Site Furniture		
Path and building Lights (no field or street)		\$ 27,500.00
Trash Receptacles		\$ 5,500.00
Picnic Tables		\$ 6,160.00
Benches		\$ 11,550.00
Bike Racks		\$ 3,300.00
Standalone Items		
Splash Pad		
Fencing (Splashpad/Playground)		
Playground Surface	Poured in Place rubber	\$ 61,600.00
Basketball Court- Full		\$ 33,000.00
Soccer Complex		
Artificial Turf Soccer- Full Size	Estimate 80k sqf	\$ -
2- Traditional Field Soccer - Full Size	Estimate 80k sqf	\$ 275,000.00
Softball Complex		
2- Softball/Baseball Field-Full Size		\$ 528,000.00
2- Softball/Baseball Field Youth Size		\$ 198,000.00
Structures		
Park Shelter & Restroom		\$ -
West Side Park Sub-Total		\$ 2,003,581.69

Westside Pool

Site work		
Demolition		\$ -
Earthwork		\$ 228,755.00

Site Utilities		\$ 112,901.00
Concrete Decks		\$ 227,125.00
Site Electrical		\$ 169,950.00
Fencing		\$ 65,800.00
Asphalt Paving		\$ -
Landscaping		\$ -
Retaining Walls		\$ -
Signage and Bike Racks		\$ 5,100.00
Building Requirements		
General Conditions		\$ 290,000.00
Building Excavation		\$ 108,731.00
Bathhouse/ Concession / Admission		\$ 692,145.00
Filter Building		\$ 792,426.00
Park Store		\$ -
Pool Concrete		\$ 422,051.00
Pool Piping, Lap, Kiddie, Plunge and Deep		\$ 1,611,800.00
Water Slides and Feature		\$ 453,000.00
Kiddie Features		\$ 46,000.00
Shade Structure		\$ 130,000.00
West Side Pool Sub-Total		\$ 5,355,784.00

Lake Leota Splash Pad

Replace pool with Splash Pad		
Demolition of current Pool		\$ 175,000.00
Lake Leota Splash Pad (with fence)		\$ 450,000.00
Lake Leota Sub-Total		\$ 625,000.00

Combined Subtotal		\$ 7,984,365.69
Contingency (10%)		\$ 798,436.57
Escalation (6%)		\$ 479,061.94
Design (10%)		\$ 798,436.57
Management (8%)		\$ 638,749.26
Miscellaneous Features		\$ 150,000.00

Combined Total **\$ 10,849,050.02**

Capital Campaign	\$ (1,500,000)
Town of Union Contribution	\$ -
Evansville GO Debt Service	\$ 9,349,050.02
Estimated 20 yr bond payment	\$ 626,386.35
Mill rate	\$ 1.61
Annual Payment on \$200,000 of assessed value	\$ 321.22
ECSD Debt Payment Reduction	\$ (197.00)
Payable Increase/(Decrease) in 2024 over 2020	\$ 124.22

Option 2

Westside Park		
EARTHWORK/DEMOLITION - 24.4 Acres		
Mobilization		\$ 66,000.00
Demolition - Asphalt		\$ 10,395.00
Grading	24.4 acres	\$ 64,952.80
Common Area- Seeding, Fertilization, Topsoil, Mulch	Approximately 10% of Site	\$ 93,532.56
Naturalized Areas Plant Seed	Approximately 10% of site	\$ 34,973.73
Erosion control		\$ 22,000.00
UTILITIES		
Electrical Underground Service		\$ 16,500.00
Water	8" Diameter	\$ 83,600.00
Sanitary Sewer	6"Diameter	\$ 35,200.00
Pavement Structure - Pathways & Plazas		
Base Aggregate		\$ 42,842.80
Asphalt		\$ 91,432.00
Concrete (Park pathway only)		\$ 125,423.10
Pavement Structure - Parking Areas & Drop Offs		
Base Aggregate		\$ 36,197.70
Asphalt		\$ 103,422.00
Landscaping		
Trees		\$ 27,500.00
Site Furniture		
Path and building Lights (no field or street)		\$ 27,500.00
Trash Receptacles		\$ 5,500.00
Picnic Tables		\$ 6,160.00
Benches		\$ 11,550.00
Bike Racks		\$ 3,300.00
Standalone Items		
Splash Pad		\$ 420,000.00
Fencing (Splashpad/Playground)		\$ 30,000.00
Playground Surface	Poured in Place rubber	\$ 61,600.00
Basketball Court- Full		\$ 33,000.00
Soccer Complex		
Artificial Turf Soccer- Full Size	Estimate 80k sqf	\$ -
3- Traditional Field Soccer - Full Size	Estimate 80k sqf	\$ 412,500.00
Softball Complex		
2- Softball/Baseball Field-Full Size		\$ 528,000.00
1- Softball/Baseball Field Youth Size		\$ 198,000.00
Structures		
Park Shelter & Restroom		\$ 220,000.00
West Side Park Sub-Total		\$ 2,811,081.69

Lake Leota Pool

Site work		
Demolition		\$ 175,000.00
Earthwork		\$ 288,136.00

Site Utilities		\$ 237,845.00
Concrete Decks		\$ 337,375.00
Site Electrical		\$ 199,450.00
Fencing		\$ 67,940.00
Asphalt Paving		\$ 109,200.00
Landscaping		\$ 78,240.00
Retaining Walls		\$ 165,000.00
Signage and Bike Racks		\$ 133,800.00
Building Requirements		
General Conditions		\$ 290,000.00
Building Excavation		\$ 92,465.00
Bathhouse/ Admission		\$ 475,553.00
Filter Building		\$ 792,426.00
Park Store		\$ 351,000.00
Pool Concrete		\$ 451,087.00
Pool Piping, Lap, Kiddie, Plunge and Deep		\$ 1,378,400.00
Water Slides and Feature		\$ 453,000.00
Kiddie Features		\$ 46,000.00
Shade Structure		\$ 195,000.00
Lake Leota Pool Sub-Total		\$ 6,316,917.00

Combined Subtotal		\$ 9,127,998.69
Contingency (10%)		\$ 912,799.87
Escalation (6%)		\$ 547,679.92
Design (10%)		\$ 912,799.87
Management (8%)		\$ 730,239.90
Leota/Leonard Park Road Repair		\$ 250,000.00
Miscellaneous Features		\$ 150,000.00
Combined Total		\$ 12,631,518.24

Capital Campaign	\$ (1,500,000)
Town of Union Contribution	\$ -
Evansville GO Debt Service	\$ 11,131,518.24
Estimated 20 yr bond payment	\$ 745,811.72
Mill rate	\$ 1.91
Annual Payment on \$200,000 of assessed value	\$ 382.47
ECSD Debt Payment Reduction	\$ (197.00)
Payable Increase/(Decrease) in 2024 over 2020	\$ 185.47

ECSD Debt Service Impact on Taxes Paid

City of Evansville percentage to ECSD

50.2%

Payable Year	2020	2021	2022	2023	2024	2025
	Actual	Anticipated	Scheduled	Scheduled	Scheduled	Scheduled
ECSD Levy for Debt Service	\$ 3,230,919	\$ 3,232,322	\$ 2,464,950	\$ 2,467,076	\$ 2,465,951	\$ 2,466,451
Evansville Portion	\$ 1,621,921	\$ 1,622,626	\$ 1,237,405	\$ 1,238,472	\$ 1,237,907	\$ 1,238,158
Increase/(Decrease) from 2020	\$ -	\$ 704	\$ (384,516)	\$ (383,449)	\$ (384,014)	\$ (383,763)
Increase/(Decrease) at \$200K Assessed	\$ -	\$ 0.36	\$ (197.19)	\$ (196.64)	\$ (196.93)	\$ (196.80)

1st Payment on
20 yr GO Bond

This page shows the projected impact towards Evansville tax payers on every \$200,000 of assessed value. Because the Evansville Community School District's debt payments cannot easily change the City is confident in using this scheduled decrease in the ECSD payment schedule to show the larger or total impact felt on the average tax bill.

Other City capital projects are largely paid for through closure of previous debts and continued growth creating minimal fluctuations in anticipated tax payments.

First payment for either Option 1 or 2 will not occur until 2024, making the tax collection due by January 31, 2024 the first residents will pay for the either option.