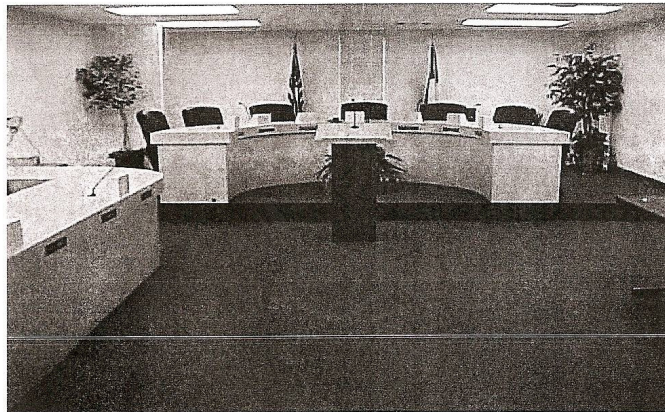


**CITY OF EVERMAN, TEXAS**  
212 North Race St.  
Everman, Texas 76140

**2008/2009 ANNUAL OPERATING  
BUDGET & CAPITAL  
IMPROVEMENT PLAN**



**October 1, 2008  
through  
September 30, 2009**

This budget will raise more total property taxes than last year's budget by \$36,340, a 3.57% increase.

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817-293-0525 • 212 North Race Street • Everman, Texas 76140

OFFICE OF CITY MANAGER

October 1, 2008

The Honorable Mayor and Members of the City Council  
Everman, Texas 76140

In accordance with State of Texas Civil Statutes and the City Charter, presented herewith is the City Budget for the period of October 1, 2008 through September 30, 2009.

The General Fund Budget is based on an ad valorem tax rate of .854127 per one hundred dollar value, which is the same rate as last year. Our total 2008 evaluation has increased from \$147,826,239 last year to a gross evaluation of \$148,762,261 this year. This is a .65 % increase in the gross evaluation (before exemptions) from the 2007 evaluation.

The net taxable value for levying purposes is \$137,229,239 as of October 1, 2008.

General Fund Revenue is estimated to be \$3,181,621 and expenditures are estimated at \$3,179,926 returning approximately \$1,695 to the General Fund Reserve by year-end.

Water Fund Revenue is estimated to be \$1,680,294 and expenditures are estimated to be \$1,672,584 returning approximately \$7,710 to the Enterprise Fund Reserve.

Total proposed operating budget for the General and Water Funds for fiscal year 2007/2008 is proposed at:

Total Revenue	\$4,861,915
Total Expenditures	\$4,852,510

The Debt Service Fund has added one payment. This fund will continue making payments for a capital lease (for an ambulance), making payments for the General Obligation Refunding Bonds, Series 2007 and the loan payment from 2006.

Revenue income generated from the ½ cent sales tax increase passed by election of August 1999, equates to \$137,384 for last year. This year we expect to receive an estimated \$134,000 which is a conservative estimate due to the current economic situation.

Revenue income generated from the ¼ cent sales tax increase passed by election on May 4, 2002 equates to \$58,837 received in fiscal year ending September 30, 2008. The Everman Crime Control District began receiving this revenue in December 2002. This year we expect to receive \$57,000. The 2008/2009 Crime Control Budget includes two new police vehicles, two hand held radar units and tactical entry shield.

The City of Everman also continues to build on its reserve funds by keeping a sharp eye on budget spending. I commend the City Council and City Staff for a job well done.

Respectfully submitted,



Donna Anderson  
City Manager

## **CITY OFFICIALS**

### Mayor

Jim Stephenson

### Council Members

Denise Douglass, Council Member Place I

Kelly Denison, Council Member Place II

Johnnie Mae Allen, Council Member Place III

Susan Mackey, Council Member Place IV

Judy Sellers, Council Member Place V

Ray Richardson, Council Member Place VI, Mayor Pro Tem

### City Manager

Donna Anderson

Betsy Elam, City Attorney

Kathy Renshaw, Director of Finance

Judy Thompson, City Secretary

Michael Box, Director of Public Works

Randy Sanders, Director of Public Safety

## CITY BOARDS

### Board of Adjustment & Board of Appeals

James Touchstone  
Beverly Wade  
Howard Walley  
Patsy Malone

### Library

Vangie Brewer-Chair  
Tom Corley  
Shirley Haley  
Alice Corley  
Clyde Pittman

### Everman Community Development Corporation

Steve Faram – Chair  
Dorris Wilkerson  
Ray Richardson  
Barbara Stried

Johnnie Allen  
Denise Douglass  
Vicky Garza

### Everman Crime Control District

Jim Stephenson – Chair  
Kelly Denison  
Susan Mackey  
Ray Richardson

Denise Douglass  
Johnnie Mae Allen  
Judy Sellers

### Planning and Zoning Commission

Carl Helton – Chair  
Charles Reed

Rick Malin  
Debbie Tywater

## CITY OF EVERMAN Municipal Officials

The City operates under the authority of the Home Rule Charter, adopted April 7, 1986, and is governed by the Council/Manager form of government.

The City Council is composed of a Mayor and six (6) Council members. All members of the City Council, other than the Mayor, are elected under the place system.

The Mayor and each member of the City Council hold office for a two (2) year term. Places 1, 3, and 5 are elected in odd numbered years, and the Mayor's position and Places 2, 4, and 6 are elected in even numbered years.

<u>Title</u>		<u>FY 20082009</u> <u>Terms of Service</u> (1)
Mayor	Jim Stephenson	5 <sup>h</sup> Mayor Term *
<u>Council:</u>		
Place 6	Ray Richardson (Mayor Pro Tem)	4.0
Place 1	Denise Douglass	3.0
Place 2	Kelly Denison	2.5
Place 3	Johnnie May Allen	1.0
Place 4	Susan Mackey	5.5
Place 5	Judy Sellers	3.0
<u>Years of Service</u>		
City Manager	Donna Anderson, TRMC **	8.5 years
City Secretary	Judy Thompson	8.0 years
City Engineer	Kimley-Horn & Assoc., Inc.	12.5 years
City Attorney	Betsy Elam (Taylor, Olson, Adkins, Stralla, and Elam)	10.0 years

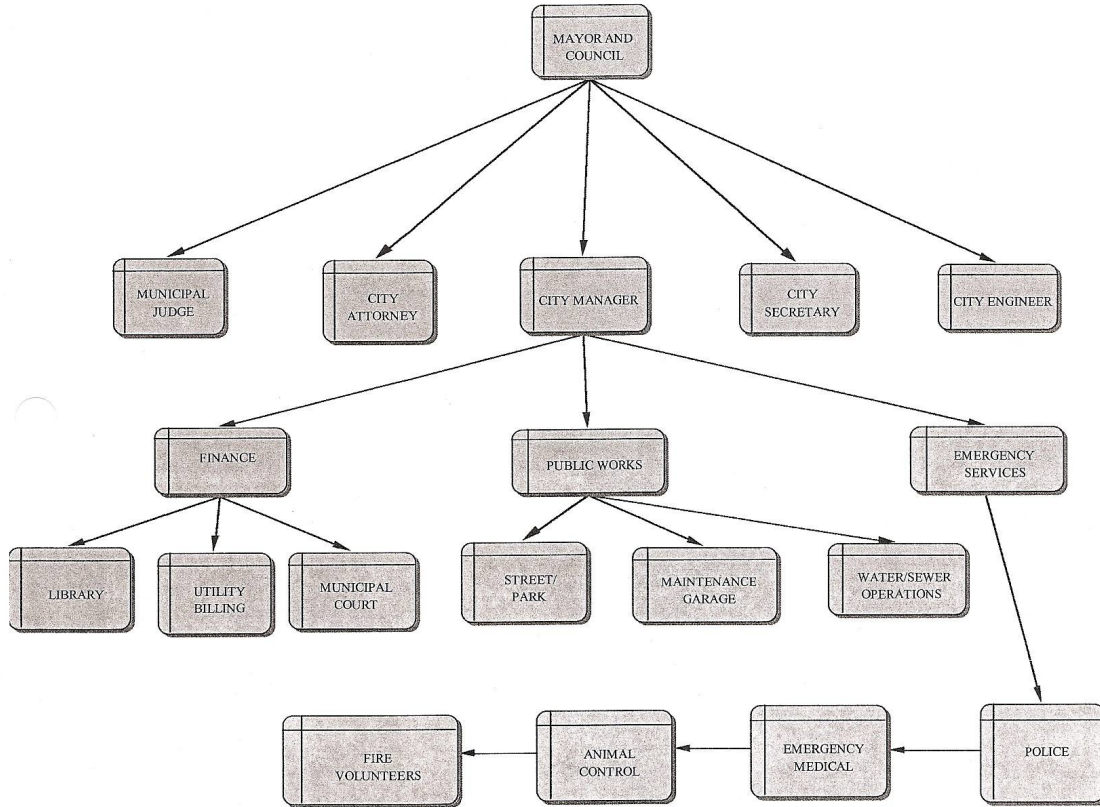
(1) Terms of Service = 2 year increments

\* Served 1.5 Terms as Council Member - Elected Mayor in May 2000

\*\* Total years of service - 26 years



CITY OF EVERMAN  
OPERATIONAL CHART  
2008/2009



# ORDINANCES

**ORDINANCE # 596**

**AN ORDINANCE ADOPTING A BUDGET AND APPROPRIATING RESOURCES FOR THE BUDGET YEAR BEGINNING OCTOBER 1, 2008 AND ENDING SEPTEMBER 30, 2009 APPROVING BUDGET FIGURES FOR FISCAL YEAR 2008/2009 FINDING THAT A PUBLIC HEARING WAS HELD IN ACCORDANCE WITH STATE LAW; PROVIDING FOR THE FILING OF THE BUDGET AS REQUIRED BY STATE LAW; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of Everman, (hereinafter referred to as the "City"), is a Home Rule municipality located in Tarrant County, created in accordance with the provisions of Chapter 6 of the Local Government Code and operating pursuant to the enabling legislation of the State of Texas; and

**WHEREAS**, the City Manager of the City submitted a budget proposal to the City Council prior to the beginning of the fiscal year, and in said budget proposal set forth the estimated revenues and expenditures; and

**WHEREAS**, the City Manager of the City has filed with the City Secretary a budget outlining all proposed expenditures of the Government of the City for the fiscal year beginning October 1, 2008 and ending September 30, 2009, (hereinafter referred as the "Budget") and

**WHEREAS**, the Budget, a copy of which is attached hereto as Exhibit "A" and incorporated herein for all purposes, specifically sets forth each of the various projects for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such projects; and

**WHEREAS**, the budget has been filed with the City Secretary for at least thirty (30) days before the date the City Council makes its tax levy for the fiscal year and such Budget has been available for inspection by any taxpayer; and

**WHEREAS**, the public notice of a public hearing on the proposed Budget, stating the date, time, place and subject matter of said public hearing, was given as required by the laws of the State of Texas; and

**WHEREAS**, such public hearing was held on August 19, 2008, prior approval of such date being hereby ratified and confirmed by the City Council, and those wishing to speak on the Budget were heard; and

**WHEREAS**, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held therefore and has determined that the Budget attached hereto is in the best interest of the City and that same should be approved and adopted.

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EVERMAN, TEXAS, THAT:**

**SECTION 1.** All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

**SECTION 2.** The Budget as set forth in Exhibit "A", of the revenue of the City and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2008, and ending September 30, 2009, as modified by the City Council, be, and the same is, in all things adopted and approved as the Budget of the City of Everman for the fiscal year beginning October 1, 2008 and ending September 30, 2009, and there is hereby appropriated from the funds indicated therein such sums for the projects, operations, activities, purchases and other expenditures proposed in the Budget.

**SECTION 3.** The City Manager shall file or cause to be filed a true and correct copy of this ordinance, along with the approved Budget attached hereto, with the City Secretary. The City Manager shall file or cause to be filed a true and correct copy of this ordinance, along with the approved Budget attached hereto, and any amendments thereto, in the office of the County Clerk of Tarrant County, Texas as required by State law.

**SECTION 4.** That the revised figures, prepared and submitted by the City Manager for the 2008/2009 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved and appropriated.

**SECTION 5.** Any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this ordinance are hereby repealed and rescinded to the extent to conflict therewith.

**SECTION 6.** It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

**SECTION 7.** That this ordinance be in full force and effect from and after its adoption.

**PASSED AND APPROVED IN OPEN SESSION OF THE CITY COUNCIL OF THE CITY OF EVERMAN, TEXAS ON THE 9<sup>th</sup> DAY OF SEPTEMBER, 2008.**

APPROVED:

\_\_\_\_\_  
Jim Stephenson  
Mayor

ATTEST:

\_\_\_\_\_  
Judy Thompson  
City Secretary

ORDINANCE # 597

AN ORDINANCE FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES FOR THE CITY OF EVERMAN, TEXAS, FOR THE YEAR 2008 DIRECTING THE ASSESSMENT AND COLLECTION THEREOF; PROVIDING A SEVERABILITY CLAUSE; AND AN EFFECTIVE DATE CLAUSE.

BE IT THEREFORE, ORDAINED BY THE CITY COUNCIL OF THE CITY OF EVERMAN, TEXAS:

**Section 1.** For the current expense of the City of Everman and for the general improvements of the City and its property, there is hereby levied and ordered to be assessed and collected for the year 2008 on all property situated within the corporate limits of the City limits of the City of Everman, and not exempt from taxation by valid laws, an ad valorem tax rate of .854127 cents on the One Hundred (\$100.00) Dollars valuation of such property.

<u>0.683041</u>	For the purpose of maintenance and operation.
<u>0.171086</u>	For the purpose of interest and sinking.
<u>0.854127</u>	Total tax rate.

**Section 2.** That the taxes herein are levied according to law and shall be due and payable on October 1, 2008, and the same shall come delinquent on February 1, 2009. Should any taxpayer fail to make payment before the date of delinquency, the penalty as provided by law shall be assessed until the unpaid taxes and penalties have been satisfied. All prior year delinquent taxes will be used for the purpose of maintenance and operation, provided all debt requirements have been met.

**Section 3.** In the event any section, sub-section, clause, sentence, or phrase of this ordinance shall be declared or adjudged invalid or unconstitutional, such adjudication shall in no means affect any other section, sub-section, clause, sentence, or phrase of this ordinance, but all the rest thereof shall be in full force and effect just as though the section, sub-section, sentence, clause, or phrase so declared or adjudged invalid or unconstitutional was not originally a part thereof.

**Section 4.** This ordinance shall be in full force and effect from and after its passage and publication as provided by law.

PASSED AND APPROVED IN OPEN SESSION OF THE CITY COUNCIL OF THE CITY OF EVERMAN, TEXAS ON THE 9<sup>th</sup> DAY OF SEPTEMBER, 2008.

\_\_\_\_\_  
Jim Stephenson  
Mayor

ATTEST:

\_\_\_\_\_  
Judy Thompson  
City Secretary

ATTACHMENT "A"  
**CITY OF EVERMAN**  
**GENERAL FUND REVENUE**

REVENUE SOURCE	AMOUNT
CARRY OVER PRIOR YEAR	63,000
CURRENT PROPERTY TAXES	1,053,056
DELINQUENT TAXES	31,000
PENALTY & INTEREST	29,000
FRANCHISE FEES/RIGHT OF WAY FEES	246,000
BINGO/MIXED DRINK TAX	17,500
SALES TAX	285,000
 SUB TOTAL	 1,724,556
 FEES/PERMITS	 397,200
DUE FROM OTHER AGENCIES	197,000
FINES/RECOVERY	102,500
MISCELLANEOUS	217,150
DUE FROM OTHER FUNDS	<u>543,215</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>3,181,621</u></b>

**CITY OF EVERMAN**  
**GENERAL FUND EXPENDITURES**

EXPENDITURE BY FUNCTION	AMOUNT
<b>ADMINISTRATION</b>	
SALARY RELATED	146,259
SUPPLIES	8,820
SERVICES	78,000
MAINTENANCE	5,500
EQUIPMENT/LAND	<u>11,553</u>
<b>TOTAL ADMINISTRATION</b>	<b><u>250,132</u></b>
 <b>CITY SECRETARY</b>	
SALARY RELATED	67,557
SUPPLIES	2,600
SERVICES	13,100
MAINTENANCE	250
EQUIPMENT	<u>0</u>
<b>TOTAL CITY SECRETARY</b>	<b><u>83,507</u></b>
 <b>FINANCE</b>	
SALARY RELATED	106,485
SUPPLIES	4,900
SERVICES	117,450
MAINTENANCE	13,119
EQUIPMENT	<u>1,500</u>
<b>TOTAL FINANCE</b>	<b><u>243,454</u></b>

<b>COUNCIL</b>	
SALARY RELATED	0
SUPPLIES	500
SERVICES	15,200
MAINTENANCE	0
EQUIPMENT	0
<b>TOTAL COUNCIL</b>	<b><u>15,700</u></b>
<b>STREETS</b>	
SALARY RELATED	266,562
SUPPLIES	7,900
SERVICES	254,500
MAINTENANCE	39,852
EQUIPMENT	<u>9,068</u>
<b>TOTAL STREETS</b>	<b><u>577,882</u></b>
<b>PARKS</b>	
SALARY RELATED	41,865
SUPPLIES	4,350
SERVICES	36,100
MAINTENANCE	1,000
EQUIPMENT	<u>21,700</u>
<b>TOTAL PARKS</b>	<b><u>105,015</u></b>
<b>POLICE</b>	
SALARY RELATED	900,043
SUPPLIES	23,500
SERVICES	38,130
MAINTENANCE	27,341
EQUIPMENT	<u>9,081</u>
<b>TOTAL POLICE</b>	<b><u>998,095</u></b>
<b>MAINTENANCE GARAGE</b>	
SALARY RELATED	56,767
SUPPLIES	62,200
SERVICES	5,700
MAINTENANCE	31,555
EQUIPMENT	<u>300</u>
<b>TOTAL MAINTENANCE GARAGE</b>	<b><u>156,522</u></b>
<b>EMERGENCY MEDICAL</b>	
SALARY RELATED	309,114
SUPPLIES	13,500
SERVICES	7,515
MAINTENANCE	15,935
EQUIPMENT	<u>2,000</u>
<b>TOTAL EMERGENCY MEDICAL</b>	<b><u>348,064</u></b>
<b>FIRE</b>	
WORKERS' COMP & LIFE INSURANCE	8,475
SUPPLIES	15,650
SERVICES	22,000
MAINTENANCE	26,216
EQUIPMENT	<u>8,128</u>
<b>TOTAL FIRE</b>	<b><u>80,469</u></b>

<b>COMMUNITY CENTER</b>	
SUPPLIES	100
SERVICES	4,450
MAINTENANCE	1,500
EQUIPMENT	<u>500</u>
<b>TOTAL COMMUNITY CENTER</b>	<b><u>6,550</u></b>
<b>MUNICIPAL COURT</b>	
SALARY RELATED	48,462
SUPPLIES	1,500
SERVICES	17,535
MAINTENANCE	4,500
EQUIPMENT	<u>0</u>
<b>TOTAL MUNICIPAL COURT</b>	<b><u>71,997</u></b>
<b>CODE ENFORCEMENT</b>	
SALARY RELATED	63,732
SUPPLIES	2,500
SERVICES	6,500
MAINTENANCE	7,307
EQUIPMENT	<u>0</u>
<b>TOTAL CODE ENFORCEMENT</b>	<b><u>80,039</u></b>
<b>LIBRARY</b>	
SALARY RELATED	79,200
SUPPLIES	3,320
SERVICES	13,750
MAINTENANCE	2,000
EQUIPMENT	<u>400</u>
<b>TOTAL LIBRARY</b>	<b><u>98,670</u></b>
<b>ANIMAL CONTROL</b>	
SALARY RELATED	51,102
SUPPLIES	2,900
SERVICES	3,500
MAINTENANCE	800
EQUIPMENT	<u>6,428</u>
<b>TOTAL ANIMAL CONTROL</b>	<b><u>64,730</u></b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b><u>3,180,826</u></b>



**CITY OF EVERMAN  
WATER/SEWER FUND REVENUE**

REVENUE SOURCE	AMOUNT
CARRY OVER PRIOR YEAR	0
WATER SALES	880,994
WATER/SEWER TAP FEES	1,000
SEWER FEES	700,000
PENALTY AND RECONNECT FEES	60,000
INVESTMENT INCOME	31,800
INSUFFICIENT CHECK FEES	1,500
MISCELLANEOUS	5,000
<b>TOTAL WATER/SEWER FUND REVENUE</b>	<b><u>1,680,294</u></b>

**CITY OF EVERMAN  
WATER/SEWER FUND EXPENDITURES**

EXPENDITURE BY FUNCTION	AMOUNT
<b>WATER OPERATIONS</b>	
SALARY RELATED	180,703
SUPPLIES	91,530
SERVICES	139,610
MAINTENANCE	25,202
EQUIPMENT	76,818
<b>TOTAL WATER OPERATIONS</b>	<b><u>513,863</u></b>
<b>WATER ADMINISTRATION</b>	
SALARY RELATED	59,299
SUPPLIES	6,900
SERVICES	536,335
MAINTENANCE	11,600
EQUIPMENT	3,000
<b>TOTAL WATER ADMINISTRATION</b>	<b><u>617,134</u></b>
<b>SEWER OPERATIONS</b>	
SUPPLIES	8,800
SERVICES	471,000
EQUIPMENT	12,300
<b>TOTAL SEWER OPERATIONS</b>	<b><u>492,100</u></b>
<b>WATER/SEWER DEBT SERVICE</b>	
PAYING AGENT FEES	2,600
BOND INTEREST EXPENSE	46,887
<b>TOTAL WATER</b>	<b><u>49,487</u></b>
<b>TOTAL WATER/SEWER FUND EXPENSES</b>	<b><u>1,672,584</u></b>

**CITY OF EVERMAN  
DEBT SERVICE FUND**

REVENUES BY SOURCE	AMOUNT
CURRENT PROPERTY TAXES	243,969
DELINQUENT TAXES	7,000
INTEREST	150
<b>TOTAL REVENUE</b>	<b><u>251,119</u></b>

EXPENDITURE BY FUNCTION	AMOUNT
CAPITAL LEASE - AMBULANCE	26,147
C/O CAPITAL IMPROVEMENT	184,750
2006 TAX NOTE PAYMENT	30,802
PAYING AGENT EXPENSE	2,000
<b>TOTAL EXPENSES</b>	<b><u>243,699</u></b>

**PROPERTY**  
**TAXES**

**CITY OF EVERMAN  
AD VALOREM TAX REVENUE  
AND DISTRIBUTION  
FISCAL YEAR 2008/2009**

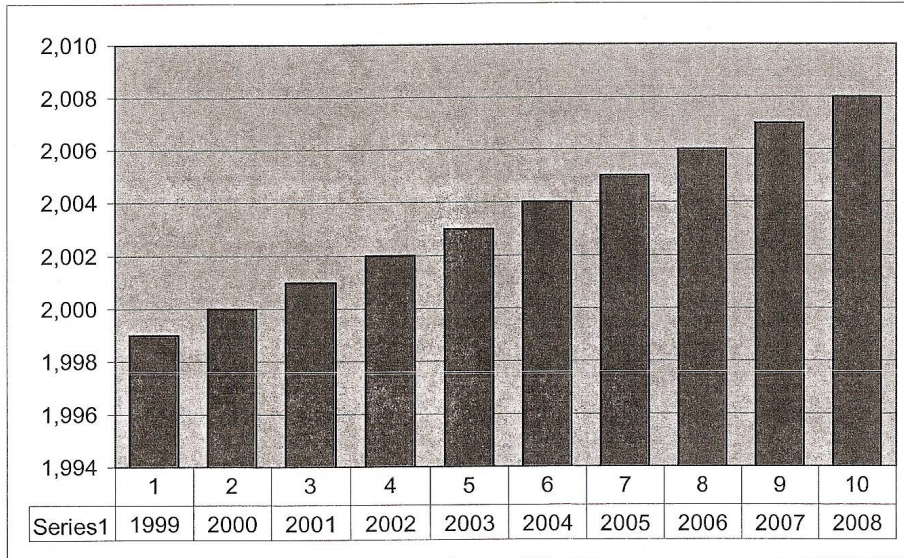
TAXABLE VALUE CALCULATION			
TOTAL APPRAISED VALUE 2008			148,762,261
LESS EXEMPTIONS	AGRICULTURAL	377,269	
	DISABLED VETERAN	359,500	
	OVER 65	11,909,253	
	DISABLED PERSON	1,785,000	
	<b>TOTAL</b>		<b>14,431,022</b>
NET TAXABLE VALUE			134,331,239
RATE PER \$100			0.854127
TAX LEVY 2008/2009			1,426,002
ESTIMATED % OF COLLECTION			99%
ESTIMATED CURRENT COLLECTIONS			974,018

SUMMARY OF TAX COLLECTIONS	
CURRENT TAXES	1,053,056
DELINQUENT TAXES	31,000
PENALTY AND INTEREST INCOME	29,000
<b>TOTAL TAX COLLECTIONS</b>	<b>1,113,056</b>

PROPOSED DISTRIBUTION			
	(RATE PER \$100)	(% OF RATE)	
GENERAL FUND CURRENT	0.683041	79.9%	974,018
DEBT SERVICE CURRENT	0.171086	20.1%	242,969
<b>TOTAL CURRENT</b>	<b>0.854127</b>	<b>100%</b>	<b>1,216,987</b>
GENERAL FUND DELINQUENT	(OF BUDGETED AMOUNT)	100%	31,000
PENALTY AND INTEREST	(OF BUDGETED AMOUNT)	100%	29,000
<b>TOTAL DELINQUENT</b>			<b>60,000</b>
<b>TOTAL ALL TAX COLLECTIONS</b>			<b>1,276,987</b>

**CITY OF EVERMAN  
AD VALOREM 10 YEAR TAX HISTORY**

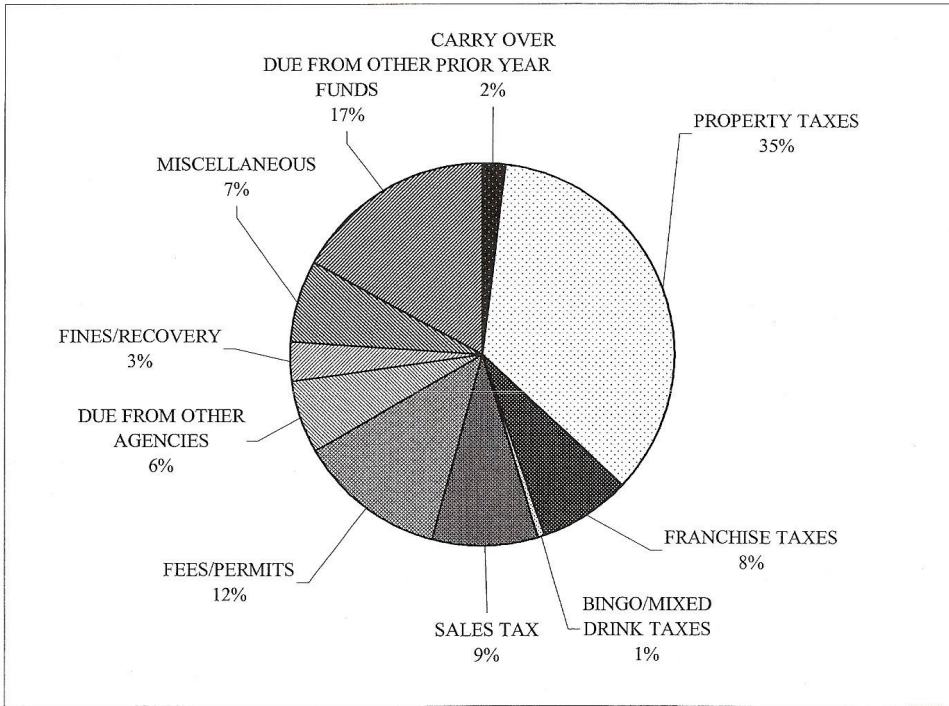
TAX YEAR	ASSESSED VALUE	TAX RATE	PERCENT CHANGE	TAX LEVY	ESTIMATED COLLECTIONS	YEAR END
1999	81,204,506	1.030000	1.87%	836,406	98.00%	09.30.00
2000	89,032,118	0.990000	9.64%	881,418	99.00%	09.30.01
2001	96,707,938	0.952143	8.62%	920,798	98.00%	09.30.02
2002	110,537,594	0.909097	24.15%	1,004,894	100.00%	09.30.03
2003	118,437,435	0.884515	22.47%	1,047,597	99.00%	09.30.04
2004	127,876,694	0.869977	9.30%	1,112,497	99.00%	09.30.05
2005	134,085,720	0.886599	1.90%	1,188,802	99.00%	09.30.06
2006	156,287,556	0.854127	3.60%	1,186,733	99.00%	09.30.07
2007	147,826,239	0.854127	0.00%	1,262,623	99.00%	09.30.08
2008	148,762,261	0.909554	3.57%	1,426,002	99.00%	09.30.09



**GENERAL FUND**  
**REVENUE**

**CITY OF EVERMAN  
GENERAL FUND REVENUE  
2007/2008**

REVENUE SOURCE	AMOUNT
CARRY OVER PRIOR YEAR	63,000
PROPERTY TAXES	1,113,056
FRANCHISE TAXES	246,000
BINGO/MIXED DRINK TAXES	17,500
SALES TAX	285,000
FEES/PERMITS	397,200
DUE FROM OTHER AGENCIES	197,000
FINES/RECOVERY	102,500
MISCELLANEOUS	217,150
DUE FROM OTHER FUNDS	543,215
<b>TOTAL REVENUE</b>	<b><u>3,181,621</u></b>



**CITY OF EVERMAN  
GENERAL FUND REVENUE  
DETAIL**

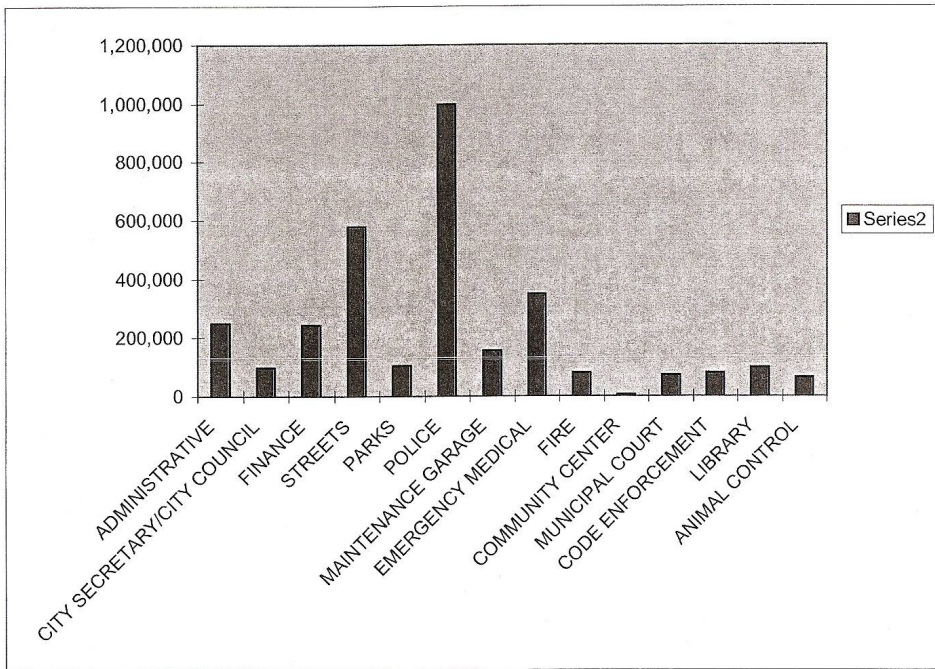
REVENUE SOURCE	AMOUNT
CARRY OVER PRIOR YEAR	63,000
CURRENT TAXES	1,053,056
DELINQUENT TAXES	31,000
TAX PENALTY AND INTEREST	29,000
FRANCHISE TAXES	235,000
RIGHT OF WAY FRANCHISE FEES	11,000
BINGO REVENUE TAX	13,000
MIXED DRINK TAX	4,500
SALES TAX	285,000
<b>SUB TOTAL TAXES</b>	<b>1,724,556</b>
AMUSEMENT MACHINE PERMITS	500
ANIMAL CONTROL FEES	1,800
BUILDING PERMIT FEES	3,000
PLUMBING PERMIT FEES	2,500
ELECTRICAL PERMIT FEES	4,000
ELECTRICAL/MECHANICAL/PLUMBING FEES	4,000
ZONING AND BOARD OF ADJUSTMENT FEES	200
LIQUOR LICENSE FEES	1,000
AMBULANCE FEES	190,000
SANITATION FEES	188,200
COMMUNITY CENTER	200
PARK FEES	1,000
COMMERCIAL INSPECTION FEES	200
SECURITY ALARM FEES	600
<b>SUB TOTAL FEES/LICENSE</b>	<b>397,200</b>
COUNTY RUNS FIRE	50,000
COUNTY RUNS EMS	35,000
AMBULANCE FEES/INSURANCE	110,000
COLLECTIONS COURT	2,000
<b>SUB TOTAL DONATIONS/CONTRIBUTIONS</b>	<b>197,000</b>
COURT FINES	100,000
LIBRARY FINES/FEES	1,500
LABOR LIENS RECOVERY	1,000
<b>SUB TOTAL FINES/RECOVERY</b>	<b>102,500</b>
PAY PHONE COMMISSIONS	500
GARAGE SALE PERMITS	1,400
INTEREST OPERATION/INVESTMENT	75,000
FEDERAL GRANT REVENUE	65,250
OIL & GAS REVENUE	50,000
MISCELLANEOUS	25,000
<b>SUB TOTAL MISCELLANEOUS</b>	<b>217,150</b>
ADMINISTRATIVE OVERHEAD	507,205
WATER/SEWER PAYMENT IN LIEU OF TAXES	36,010
<b>SUB TOTAL DUE FROM OTHER FUNDS</b>	<b>543,215</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>3,181,621</b>



**GENERAL FUND**  
**EXPENDITURES**

**CITY OF EVERMAN  
GENERAL FUND  
EXPENDITURE BY DEPARTMENT  
2007/2008**

DEPARTMENT	AMOUNT
ADMINISTRATIVE	250,132
CITY SECRETARY/CITY COUNCIL	99,207
FINANCE	243,454
STREETS	577,882
PARKS	105,015
POLICE	998,095
MAINTENANCE GARAGE	156,522
EMERGENCY MEDICAL	348,064
FIRE	79,569
COMMUNITY CENTER	6,550
MUNICIPAL COURT	71,997
CODE ENFORCEMENT	80,039
LIBRARY	98,670
ANIMAL CONTROL	64,730
<b>TOTAL</b>	<b>3,179,926</b>



**GENERAL FUND EXPENDITURES  
SUMMARY BY CATEGORY & DEPARTMENT**

<b>ADMINISTRATION</b>	
SALARY RELATED	146,259
SUPPLIES	8,820
SERVICES	78,000
MAINTENANCE	5,500
EQUIPMENT	11,553
<b>TOTAL ADMINISTRATION</b>	<b><u>250,132</u></b>
<b>CITY SECRETARY</b>	
SALARY RELATED	67,557
SUPPLIES	2,600
SERVICES	13,100
MAINTENANCE	250
EQUIPMENT	<u>0</u>
<b>TOTAL CITY SECRETARY</b>	<b><u>83,507</u></b>
<b>FINANCE</b>	
SALARY RELATED	106,485
SUPPLIES	4,900
SERVICES	117,450
MAINTENANCE	13,119
EQUIPMENT	1,500
<b>TOTAL FINANCE</b>	<b><u>243,454</u></b>
<b>CITY COUNCIL</b>	
SUPPLIES	500
SERVICES	<u>15,200</u>
<b>TOTAL CITY COUNCIL</b>	<b><u>15,700</u></b>
<b>STREETS</b>	
SALARY RELATED	266,562
SUPPLIES	7,900
SERVICES	254,500
MAINTENANCE	39,852
EQUIPMENT	<u>9,068</u>
<b>TOTAL STREETS</b>	<b><u>577,882</u></b>
<b>PARKS</b>	
SALARY RELATED	41,865
SUPPLIES	4,350
SERVICES	36,100
MAINTENANCE	1,000
EQUIPMENT	21,700
<b>TOTAL PARKS</b>	<b><u>105,015</u></b>
<b>POLICE</b>	
SALARY RELATED	900,043
SUPPLIES	23,500
SERVICES	38,130
MAINTENANCE	27,341
EQUIPMENT	5,028
EMERGENCY MANAGEMENT	<u>4,053</u>
<b>TOTAL POLICE</b>	<b><u>998,095</u></b>

**GENERAL FUND EXPENDITURES  
SUMMARY BY CATEGORY & DEPARTMENT**

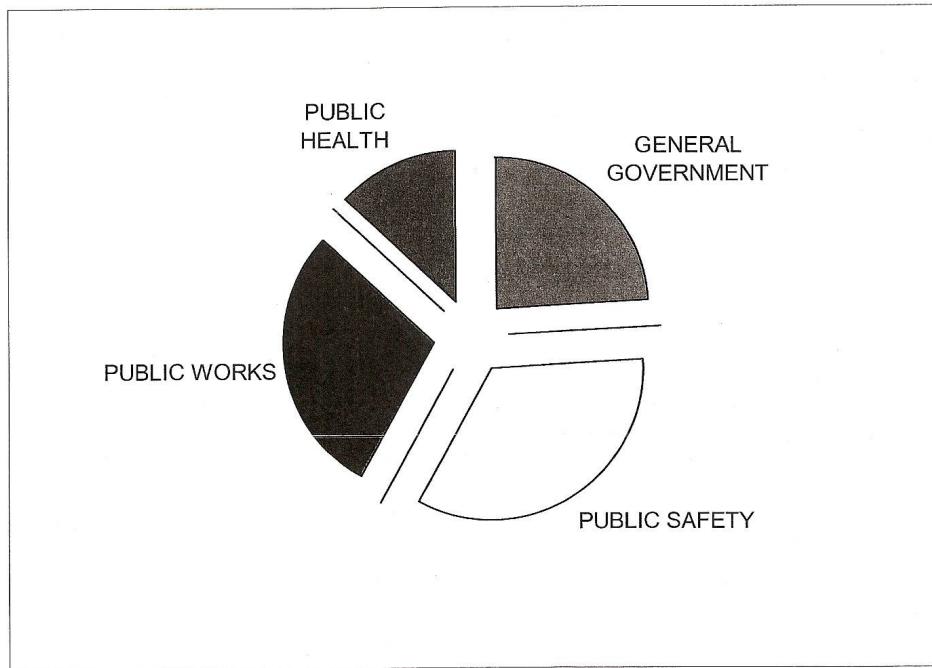
<b>MAINTENANCE GARAGE</b>	
SALARY RELATED	56,767
SUPPLIES	62,200
SERVICES	5,700
MAINTENANCE	31,555
EQUIPMENT	<u>300</u>
<b>TOTAL MAINTENANCE GARAGE</b>	<b><u>156,522</u></b>
<b>EMERGENCY MEDICAL</b>	
SALARY RELATED	309,114
SUPPLIES	13,500
SERVICES	7,515
MAINTENANCE	15,935
EQUIPMENT	<u>2,000</u>
<b>TOTAL EMERGENCY MEDICAL</b>	<b><u>348,064</u></b>
<b>FIRE</b>	
VOLUNTEER COMPENSATION	8,475
SUPPLIES	15,650
SERVICES	22,000
MAINTENANCE	26,216
EQUIPMENT	<u>8,128</u>
<b>TOTAL FIRE</b>	<b><u>80,469</u></b>
<b>COMMUNITY CENTER</b>	
SUPPLIES	100
SERVICES	4,450
MAINTENANCE	1,500
EQUIPMENT	<u>500</u>
<b>TOTAL COMMUNITY CENTER</b>	<b><u>6,550</u></b>
<b>MUNICIPAL COURT</b>	
SALARY RELATED	48,462
SUPPLIES	1,500
SERVICES	17,535
MAINTENANCE	4,500
EQUIPMENT	<u>0</u>
<b>TOTAL MUNICIPAL COURT</b>	<b><u>71,997</u></b>
<b>CODE ENFORCEMENT</b>	
SALARY RELATED	63,732
SUPPLIES	2,500
SERVICES	6,500
MAINTENANCE	7,307
EQUIPMENT	<u>0</u>
<b>TOTAL CODE ENFORCEMENT</b>	<b><u>80,039</u></b>

**GENERAL FUND EXPENDITURES  
SUMMARY BY CATEGORY & DEPARTMENT**

<b>LIBRARY</b>	
SALARY RELATED	79,200
SUPPLIES	3,320
SERVICES	13,750
MAINTENANCE	2,000
EQUIPMENT	400
<b>TOTAL LIBRARY</b>	<b><u>98,670</u></b>
<b>ANIMAL CONTROL</b>	
SALARY RELATED	51,102
SUPPLIES	2,900
SERVICES	3,500
MAINTENANCE	800
EQUIPMENT	6,428
<b>TOTAL ANIMAL CONTROL</b>	<b><u>64,730</u></b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b><u>3,180,826</u></b>

**COST PER CAPITA  
2008/2009**

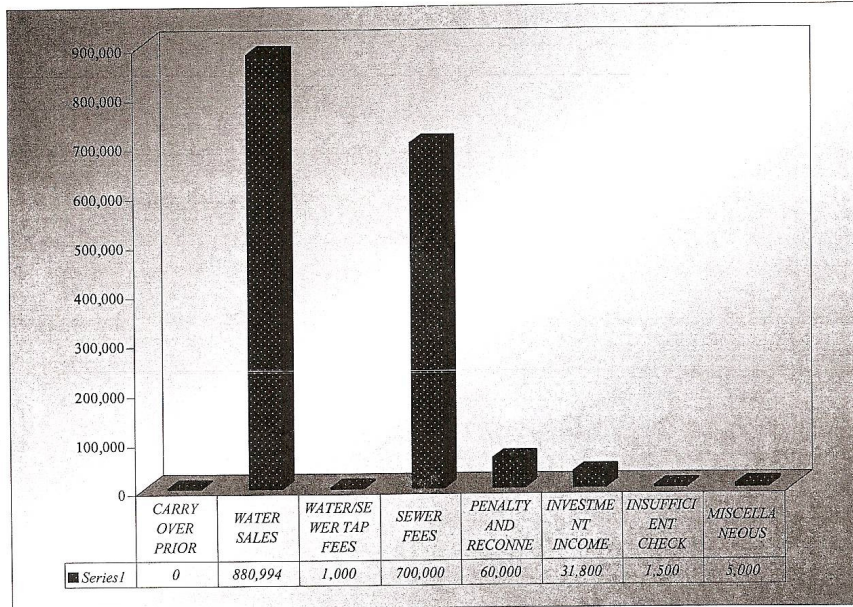
GENERAL GOVERNMENT	\$134
PUBLIC SAFETY	\$188
PUBLIC WORKS	\$160
PUBLIC HEALTH	\$72



**WATER/SEWER FUND**  
**REVENUE**

**CITY OF EVERMAN  
WATER/SEWER FUND  
REVENUE BY SOURCE  
2008/2009**

REVENUE	AMOUNT
CARRY OVER PRIOR YEAR	0
WATER SALES	880,994
WATER/SEWER TAP FEES	1,000
SEWER FEES	700,000
PENALTY AND RECONNECT FEES	60,000
INVESTMENT INCOME	31,800
INSUFFICIENT CHECK FEES	1,500
MISCELLANEOUS	5,000
<b>TOTAL</b>	<b><u>1,680,294</u></b>

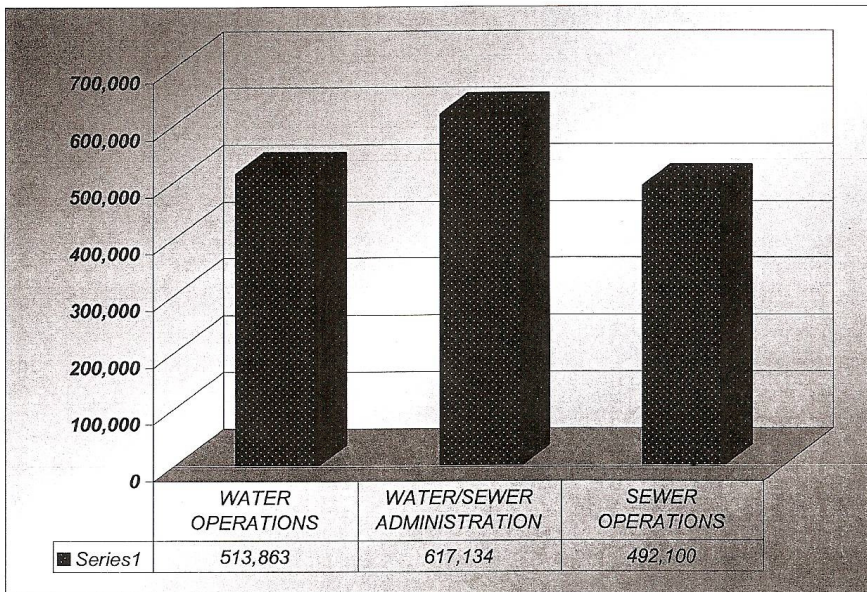




**WATER/SEWER FUND**  
**EXPENDITURES**

**CITY OF EVERMAN  
WATER/SEWER FUND  
EXPENDITURES BY SOURCE  
2008/2009**

EXPENDITURES	AMOUNT
WATER OPERATIONS	513,863
WATER/SEWER ADMINISTRATION	617,134
SEWER OPERATIONS	<u>492,100</u>
<b>TOTAL</b>	<b><u>1,623,097</u></b>



**WATER/SEWER FUND EXPENDITURES  
SUMMARY BY CATEGORY AND DEPARTMENT**

<b>WATER DEPARTMENT</b>	
SALARY RELATED	180,703
SUPPLIES	91,530
SERVICES	139,610
MAINTENANCE	25,202
EQUIPMENT	<u>76,818</u>
<b>TOTAL WATER</b>	<b><u>513,863</u></b>
<b>WATER/SEWER ADMINISTRATION</b>	
SALARY RELATED	59,299
SUPPLIES	6,900
SERVICES	536,335
MAINTENANCE	11,600
EQUIPMENT	<u>3,000</u>
<b>TOTAL WATER/SEWER ADMINISTRATION</b>	<b><u>617,134</u></b>
<b>SEWER OPERATIONS</b>	
SUPPLIES	8,800
SERVICES	471,000
EQUIPMENT	12,300
<b>TOTAL SEWER OPERATIONS</b>	<b><u>492,100</u></b>
<b>TOTAL WATER/SEWER FUND EXPENDITURES</b>	<b><u>1,623,097</u></b>

**DEBT SERVICE**  
**FUND**

**CITY OF EVERMAN  
DEBT SERVICE FUND  
REVENUE AND EXPENDITURE BY SOURCE  
2008/2009**

<u>REVENUE</u>	<u>AMOUNT</u>
PROPERTY TAX REVENUE	250,969
INTEREST	<u>150</u>
<b>TOTAL DEBT SERVICE REVENUE</b>	<b><u>251,119</u></b>
EXPENDITURE	AMOUNT
CAPITAL LEASE - AMBULANCE	26,147
C/O CAPITAL IMPROVEMENT	184,750
2006 TAX NOTE PAYMENT	30,802
PAYING AGENT EXPENSE	<u>2,000</u>
<b>TOTAL DEBT SERVICE EXPENDITURES</b>	<b><u>243,699</u></b>

**CITY OF EVERMAN  
DEBT SERVICE REQUIREMENTS**

(INCLUDES PRINCIPLE AND INTEREST PAYMENTS)

<b>FISCAL YEAR END</b>	<b>CO 1998</b>	<b>CAPITAL LEASE</b>	<b>2006 TAX NOTE</b>	<b>FY TOTAL</b>
2009	192,075	26,415	28,383	246,873
2010	191,225	26,415	28,383	246,023
2011	190,073		28,383	218,456
2012	193,490		28,383	221,873
2013	191,471			191,471
2014	189,133			189,133
2015	191,343			191,343
2016	192,968			192,968
2017	189,126			189,126
2018	189,810			189,810
<b>TOTAL</b>	<b>1,910,714</b>	<b>52,830</b>	<b>113,532</b>	<b>2,077,076</b>

**COMMUNITY**  
**DEVELOPMENT**  
**CORPORATION**  
**4-B SALES TAX**

**CITY OF EVERMAN  
COMMUNITY DEVELOPMENT FUND  
2008/2009 BUDGET**

RESERVE AMOUNT AS OF JUNE 30, 2007 759,070

REVENUE

4-B SALES TAX REVENUE	134,000
INVESTMENT	<u>20,000</u>
<b>TOTAL 4-B SALES TAX REVENUE</b>	<b><u>154,000</u></b>

EXPENDITURES

TRAVEL & SCHOOLS	500
ADMINISTRATIVE COSTS	12,000
PROFESSIONAL SERVICES	50,000
IMPROVEMENTS - WICHITA STREET	<u>124,620</u>
<b>TOTAL EXPENDITURES</b>	<b><u>187,120</u></b>

INFORMATION

The city held an election on August 14, 1999, at which time the voters approved one-half percent (1/2%) sales and use tax for the benefit of a development corporation. The city council authorized the creation of the Community Development Corporation on October 19, 1999, for the purpose to promote community development within the city. The city began receiving 4-B sales tax revenue in March of 2000.



**CRIME CONTROL**  
**DISTRICT FUND**

**CITY OF EVERMAN  
CRIME CONTROL DISTRICT FUND  
2007-2009 BUDGET**

**2007/2008 ADOPTED BUDGET**

REVENUE	AMOUNT
PROJECTED CCD SALES TAX REVENUE	57,000
INVESTMENT INCOME	2,650
<b>TOTAL REVENUE</b>	<b>59,650</b>
EXPENSES	
MINOR EQUIPMENT - MICROPHONES	5,796
MAJOR EQUIPMENT - TACTICAL EQUIP & VESTS	21,017
CAPITAL EQUIPMENT - VEHICLE	24,380
<b>TOTAL EXPENSES</b>	<b>51,193</b>

**2008/2009 PROPOSED BUDGET**

REVENUE	
PROJECTED CCD SALES TAX REVENUE	57,000
INVESTMENT INCOME	1,500
<b>TOTAL EXPENSES</b>	<b>58,500</b>
EXPENSES	PAYMENT AMOUNT
MINOR EQUIPMENT - RADAR UNITS & TACTICAL SHIELD	3,349
CAPITAL EQUIPMENT - VEHICLES	50,000
<b>TOTAL EXPENSES</b>	<b>53,349</b>

**INFORMATION**

The city held an election on May 4, 2002, at which time the voters approved one-quarter percent (1/4%) sales and use tax for the benefit of a crime control district corporation. The city began receiving Crime Control District Tax Revenue in October 2002.

**STREET IMPROVEMENT**  
**FUND**

**CITY OF EVERMAN  
STREET IMPROVEMENT FUND  
2008/2009 BUDGET**

<u>REVENUE</u>	
STREET IMPROVEMENT TAX	<u>65,000</u>
INVESTMENT	<u>3,500</u>
<b>TOTAL STREET IMPROVEMENT TAX REVENUE</b>	<b><u>68,500</u></b>

<u>EXPENSES</u>	
ADMINISTRATION COSTS	<u>12,000</u>
CITY STREET PROJECTS	<u>56,500</u>
<b>TOTAL STREET IMPROVEMENT TAX EXPENSES</b>	<b><u>68,500</u></b>

**INFORMATION**

The city held an election on May 7, 2005, at which time the voters approved one-quarter percent (1/4%) sales and use tax for the benefit of street improvement. The city began receiving Street Improvement Tax Revenue in December 2005.

**MISCELLANEOUS**  
**INFORMATION**

## CITY OF EVERMAN

### General Information

Date of Incorporation:	April 1945
Form of Government:	Council/Manager
Home Rule Charter Adopted:	April 1986
Area:	3 Square Miles
Estimated Population:	6,000

### Parks – Recreation – Civic

Three City parks with facilities for baseball, softball, pee wee football and a pavilion for public use. One Community Center is senior citizen meetings. One library is available to the public for a minimum of 32 hours per week.

### Employee Information

<u>Department</u>	<u>Authorized Full Time Positions</u>	<u># of Positions</u>
Administration		2
City Secretary		1
Finance		2
Street		4
Parks		1
Police		15
Maintenance Garage		1
Emergency Medical		5
Animal Control		1
Municipal Court		1
Code Enforcement		1
Water/Sewer Operations		4
Water/Sewer Administration		1
<b>Total Full Time Positions</b>		<b>39</b>
	<u>Authorized Part Time Positions</u>	
Police		2
Library		4
Emergency Medical		1*
Park		1
Animal Control		1
Water Administration		1
<b>Total Part Time Positions</b>		<b>9</b>
<b>Total All Positions</b>		<b>48</b>

Note: Number of positions may not equal number of people, i.e. Emergency Medical has one part time position to cover a 24 hour shift, which may include several part time employees on a rotating basis.

**HISTORICAL**  
**INFORMATION**

# CITY OF EVERMAN HISTORY

## FISCAL YEAR END

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
<b>GENERAL FUND REVENUE</b>										
CARRY OVER PRIOR YEAR								220,000	308,000	63,000
CURRENT PROPERTY TAXES	605,760	667,158	684,156	789,000	835,421	860,173	924,045	955,018	1,016,716	1,053,056
DELINQUENT TAXES	17,853	12,000	21,937	8,000	8,000	39,949	26,989	43,460	33,000	31,000
PENALTY & INTEREST	13,568	9,000	18,032	8,000	8,000	31,848	26,767	43,577	30,000	29,000
FRANCHISE FEES	232,624	230,500	263,902	233,000	235,500	230,223	265,868	255,828	225,000	246,000
BINGO/MIXED DRINK TAX	17,174	16,700	19,655	16,000	16,000	17,237	20,947	23,416	17,500	17,500
SALES TAX	212,287	170,000	212,608	210,000	202,000	259,188	278,743	282,793	270,000	285,000
<b>SUB TOTAL</b>	<b>1,099,266</b>	<b>1,105,358</b>	<b>1,220,290</b>	<b>1,264,000</b>	<b>1,304,921</b>	<b>1,438,618</b>	<b>1,543,358</b>	<b>1,824,092</b>	<b>1,900,216</b>	<b>1,724,556</b>
FEES/PERMITS	398,852	410,764	408,676	408,529	399,229	371,743	382,583	416,483	382,100	397,200
DUE FROM OTHER AGENCIES	107,931	102,000	121,020	108,000	112,000	161,121	188,362	238,859	162,000	197,000
FINES/RECOVERY	54,184	57,100	49,799	50,550	50,550	95,547	114,319	136,524	97,300	102,500
MISCELLANEOUS	68,038	43,650	56,324	22,600	22,800	123,211	207,391	270,907	220,025	217,150
DUE FROM OTHER FUNDS	430,220	408,045	423,269	465,455	468,652	465,455	440,375	483,027	520,116	543,215
PROCEEDS FROM LOAN	108,970	0	66620	0	0	69490	124,181	0	0	0
<b>TOTAL GENERAL FUND REVENUE</b>	<b>2,267,461</b>	<b>2,126,917</b>	<b>2,345,998</b>	<b>2,319,134</b>	<b>2,358,152</b>	<b>2,724,184</b>	<b>3,000,569</b>	<b>3,369,891</b>	<b>3,281,757</b>	<b>3,181,621</b>
<b>GENERAL FUND EXPENDITURES:</b>										
<b>ADMINISTRATION (SEE NOTE 1)</b>										
SALARY RELATED	94,662	91,805	95,714	103,104	107,308	111,045	112,156	119,314	135,917	146,259
SUPPLIES	4,495	7,564	5,975	6,200	6,200	4,476	8,892	6,593	6,500	8,820
SERVICES	67,648	63,432	48,992	82,545	63,425	100,729	62,113	55,805	78,259	78,000
MAINTENANCE	2,870	7,812	19,724	5,200	5,500	4,056	23,419	20,769	5,500	5,500
EQUIPMENT/LAND	2,210	7,355	2,557	10,500	10,500	10,000	0	119	11,553	11,553
<b>TOTAL ADMINISTRATION</b>	<b>171,885</b>	<b>177,768</b>	<b>172,962</b>	<b>207,549</b>	<b>192,933</b>	<b>230,307</b>	<b>206,579</b>	<b>202,621</b>	<b>237,729</b>	<b>250,132</b>
<b>CITY SECRETARY (SEE NOTE 1)</b>										
SALARY RELATED	25,694	37,086	40,949	44,939	46,106	48,313	48,587	51,602	58,229	67,557
SUPPLIES	3,442	4,033	3,376	3,600	3,100	2,538	2,661	2,999	2,200	2,600
SERVICES	22,500	18,174	21,818	27,428	12,228	10,331	7,690	8,496	13,200	13,100
MAINTENANCE	2,112	108	1,076	250	250	165	120	90	250	250
EQUIPMENT	12,091	1,757	1,757	0	0	982	0	0	0	0
<b>TOTAL CITY SECRETARY</b>	<b>65,839</b>	<b>61,157</b>	<b>68,976</b>	<b>76,217</b>	<b>61,684</b>	<b>62,329</b>	<b>59,058</b>	<b>63,187</b>	<b>73,909</b>	<b>83,507</b>
<b>FINANCE (SEE NOTE 1)</b>										
SALARY RELATED	76,288	75,062	73,567	79,412	85,063	82,350	83,648	88,348	108,895	106,485
SUPPLIES	1,570	1,817	1,934	2,300	2,600	2,834	3,210	3,460	3,600	4,900
SERVICES	74,523	78,653	86,010	85,500	90,900	90,769	90,985	98,531	106,270	117,450
MAINTENANCE	13,841	15,882	11,695	13,554	9,700	13,733	14,153	9,565	12,119	13,119
EQUIPMENT	4,064	0	1464	0	0	915.94	0	63,659	0	1,500
<b>TOTAL FINANCE</b>	<b>170,086</b>	<b>171,414</b>	<b>174,670</b>	<b>180,766</b>	<b>188,263</b>	<b>198,838</b>	<b>191,996</b>	<b>263,563</b>	<b>230,884</b>	<b>243,454</b>
<b>CITY COUNCIL (SEE NOTE 4)</b>										
SUPPLIES	0	0	0	0	500	173	0	164	500	500
SERVICES	0	0	0	0	18,120	16,217	400	14,046	15,200	15,200
<b>TOTAL CITY COUNCIL</b>	<b>174,149</b>	<b>171,414</b>	<b>176,134</b>	<b>0</b>	<b>18,620</b>	<b>16,390</b>	<b>400</b>	<b>14,210</b>	<b>15,700</b>	<b>15,700</b>
<b>STREETS (SEE NOTE 3)</b>										
SALARY RELATED	84,417	152,389	164,673	175,270	184,353	192,324	196,272	207,935	243,695	266,562
SUPPLIES	7,260	7,494	8,010	8,924	9,324	5,442	6,502	6,207	7,900	7,900
SERVICES	209,003	211,543	217,720	214,102	216,420	198,061	225,690	224,911	236,350	254,500
MAINTENANCE	6,745	15,542	17,425	24,108	23,208	28,015	37,174	34,153	33,837	39,852
EQUIPMENT	1,754	1,915	370	9,900	500	32,202	154,203	186,994	252,068	9,068
<b>TOTAL STREETS</b>	<b>309,179</b>	<b>388,882</b>	<b>408,198</b>	<b>432,304</b>	<b>433,805</b>	<b>456,044</b>	<b>619,841</b>	<b>660,200</b>	<b>773,850</b>	<b>577,882</b>
<b>PARKS</b>										
SALARY RELATED	36,694	29,500	39,837	62,422	62,633	22,202	23,910	29,421	40,056	41,865
SUPPLIES	10,009	8,586	8,044	14,320	11,620	6,425	3,972	3,358	4,350	4,350
SERVICES	15,065	17,906	32,412	30,320	30,320	41,873	42,982	30,421	42,255	36,100
MAINTENANCE	1,000	55	1,000	20,000	1,000	1,000	0	0	1,000	1,000
EQUIPMENT/CDBG PROJECTS	23,259	6,151	15,179	16,400	15,700	13,516	14,099	10,830	12,700	21,700
<b>TOTAL PARKS</b>	<b>86,027</b>	<b>62,198</b>	<b>96,473</b>	<b>143,462</b>	<b>121,273</b>	<b>85,016</b>	<b>84,963</b>	<b>74,030</b>	<b>100,361</b>	<b>105,015</b>
<b>POLICE</b>										
SALARY RELATED	531,521	551,327	566,188	614,382	628,352	665,280	685,002	682,933	829,615	900,043
SUPPLIES	8,007	9,447	10,687	11,600	12,700	15,010	16,496	21,480	21,700	23,500
SERVICES	30,554	31,469	26,437	33,180	32,880	29,186	29,864	27,197	35,450	38,130
MAINTENANCE	14,619	16,661	42,691	53,356	44,540	19,866	21,555	21,851	23,566	27,341
EQUIPMENT	8,149	4,958	66,227	7,200	5,500	4,426	8,751	22,422	10,353	9,081
<b>TOTAL POLICE</b>	<b>592,849</b>	<b>613,862</b>	<b>712,230</b>	<b>719,718</b>	<b>723,972</b>	<b>733,769</b>	<b>761,668</b>	<b>775,883</b>	<b>920,684</b>	<b>998,095</b>



	FISCAL YEAR END									
	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ADOPTED
MAINTENANCE GARAGE										
SALARY RELATED	59,217	35,350	36,562	38,379	41,643	42,597	43,216	45,443	52,224	56,767
SUPPLIES	21,457	27,622	25,077	28,510	27,810	39,050	58,908	50,971	46,700	62,200
SERVICES	2,198	2,995	2,578	3,260	3,260	4,601	5,950	4,443	6,170	5,700
MAINTENANCE	29,240	39,023	44,474	35,054	32,054	24,063	27,997	34,320	26,555	31,555
EQUIPMENT	220	443	0	200	200	182	0	0	300	300
<b>TOTAL MAINTENANCE GARAGE</b>	<b>112,332</b>	<b>105,432</b>	<b>108,692</b>	<b>105,403</b>	<b>104,967</b>	<b>110,494</b>	<b>136,070</b>	<b>135,177</b>	<b>131,949</b>	<b>156,522</b>
EMERGENCY MEDICAL										
SALARY RELATED	190,891	182,794	174,243	197,824	210,918	190,796	218,124	229,827	328,490	309,114
SUPPLIES	12,436	11,823	9,428	11,800	12,800	12,818	11,114	11,956	12,400	13,500
SERVICES	7,405	5,288	5,005	7,350	7,200	6,205	5,434	5,538	6,580	7,515
MAINTENANCE	10,966	9,428	10,564	9,430	8,640	8,883	12,937	23,724	15,700	15,935
EQUIPMENT	97,127	846	1,504	1,900	900	1,512	115,426	714	1,000	2,000
<b>TOTAL EMERGENCY MEDICAL</b>	<b>318,826</b>	<b>210,179</b>	<b>200,744</b>	<b>228,304</b>	<b>240,458</b>	<b>220,214</b>	<b>363,036</b>	<b>271,760</b>	<b>364,170</b>	<b>348,064</b>
FIRE										
WORKERS COMP & LIFE INS.	1,486	2,099	2,016	2,310	2,500	1,108	8,224	7,331	8,350	8,475
SUPPLIES	3,292	2,916	8,175	3,850	10,200	11,064	13,223	12,715	14,050	15,650
SERVICES	10,962	14,259	9,902	14,350	13,100	13,069	15,738	13,603	19,610	19,610
MAINTENANCE	7,572	9,832	8,322	8,200	10,000	86,128	25,483	22,687	24,216	26,216
EQUIPMENT	1,085	13,400	4,872	0	500	24,276	5,924	59,256	53,253	8,128
<b>TOTAL FIRE</b>	<b>24,398</b>	<b>42,506</b>	<b>33,287</b>	<b>28,710</b>	<b>36,300</b>	<b>135,645</b>	<b>68,592</b>	<b>115,592</b>	<b>119,479</b>	<b>80,469</b>
COMMUNITY CENTER										
SUPPLIES	119	40	273	600	600	100	0	28	100	100
SERVICES	5,162	5,743	4,343	6,200	6,150	3,379	5,473	5,021	6,155	4,450
MAINTENANCE	1,067	1,058	484	1,500	1,500	936	1,642	504	14,880	1,500
EQUIPMENT	3,175	905	0	0	1,000	269	666	0	500	500
<b>TOTAL COMMUNITY CENTER</b>	<b>9,524</b>	<b>7,746</b>	<b>5,100</b>	<b>8,300</b>	<b>9,250</b>	<b>4,684</b>	<b>7,780</b>	<b>5,554</b>	<b>21,635</b>	<b>6,550</b>
MUNICIPAL COURT										
SALARY RELATED	36,522	34,892	30,532	31,778	35,744	33,136	34,438	37,145	44,544	48,462
SUPPLIES	966	1,429	607	1,000	1,000	999	1,049	1,093	1,100	1,500
SERVICES	11,685	12,941	11,746	12,500	12,600	9,732	10,687	13,573	15,680	17,535
MAINTENANCE	10,847	9,790	8,805	8,017	5,500	3,526	2,078	2,283	4,500	4,500
EQUIPMENT	1,376	0	0	0	0	0	0	0	0	0
<b>TOTAL MUNICIPAL COURT</b>	<b>61,395</b>	<b>59,051</b>	<b>51,690</b>	<b>53,295</b>	<b>54,844</b>	<b>46,794</b>	<b>48,251</b>	<b>54,094</b>	<b>65,824</b>	<b>71,997</b>
CODE ENFORCEMENT										
SALARY RELATED	29,370	30,278	35,181	40,908	41,207	45,835	49,881	52,881	59,109	63,732
SUPPLIES	1,369	798	620	3,800	2,500	1,249	3,236	2,117	2,500	2,500
SERVICES	10,097	7,389	12,201	13,650	19,000	4,036	3,583	9,573	6,200	6,500
MAINTENANCE	259	54	307	1,254	554	6,936	6,764	6,807	7,307	7,307
EQUIPMENT	733	0	89	200	0	15,190	0	0	0	0
<b>TOTAL CODE ENFORCEMENT</b>	<b>41,828</b>	<b>38,519</b>	<b>48,398</b>	<b>59,812</b>	<b>63,261</b>	<b>73,247</b>	<b>63,464</b>	<b>71,378</b>	<b>75,116</b>	<b>80,039</b>
LIBRARY										
SALARY RELATED	8,702	8,713	8,963	12,941	38,524	33,423	32,008	34,297	71,180	79,200
SUPPLIES	5,287	642	943	2,000	3,200	2,782	3,088	1,309	3,150	3,320
SERVICES	2,797	3,085	2,420	5,250	6,550	9,825	11,810	10,245	14,425	13,750
MAINTENANCE	1,768	623	413	1,000	500	1,568	3,502	784	2,000	2,000
EQUIPMENT	0	0	0	0	0	0	1,529	905	400	400
<b>TOTAL LIBRARY</b>	<b>18,554</b>	<b>13,063</b>	<b>12,739</b>	<b>21,191</b>	<b>48,774</b>	<b>47,598</b>	<b>51,938</b>	<b>47,521</b>	<b>91,155</b>	<b>98,670</b>
PROFESSIONAL BUILDING										
SUPPLIES	53	52	0	0	0	0	0	0	0	0
SERVICES	5,537	7,819	1,066	0	0	0	0	0	0	0
MAINTENANCE	2,086	1,437	128	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROFESSIONAL BUILDING</b>	<b>7,676</b>	<b>9,308</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ANIMAL CONTROL										
SALARY RELATED	31,831	31,352	29,517	34,493	36,119	32,125	30,448	33,837	47,239	51,102
SUPPLIES	1,774	1,451	1,233	2,300	2,100	928	2,086	2,321	2,650	2,900
SERVICES	3,652	6,081	5,315	7,400	7,300	5,547	2,906	1,669	4,185	3,500
MAINTENANCE	4,394	4,324	4,433	4,402	908	1,376	1,176	1,379	800	800
EQUIPMENT	312	296	203	500	500	500	0	318	6,428	6,428
<b>TOTAL ANIMAL CONTROL</b>	<b>41,964</b>	<b>43,504</b>	<b>40,701</b>	<b>49,095</b>	<b>46,927</b>	<b>40,477</b>	<b>36,615</b>	<b>39,525</b>	<b>61,302</b>	<b>64,730</b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>2,032,359</b>	<b>2,004,589</b>	<b>2,136,053</b>	<b>2,314,126</b>	<b>2,345,331</b>	<b>2,461,844</b>	<b>2,700,252</b>	<b>2,794,293</b>	<b>3,283,747</b>	<b>3,180,826</b>

	FISCAL YEAR END									
	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ADOPTED
<b>WATER/SEWER FUND REVENUE:</b>										
CARRY OVER PRIOR YEAR								400,000	400,000	0
WATER SALES	704,185	733,700	754,336	775,000	785,000	786,573	791,913	676,398	795,000	880,994
WATER/SEWER TAP FEES	8,375	3,075	1,025	3,000	2,000	2,700	1,225	6,050	1,000	1,000
SEWER FEES	365,061	379,000	660,525	645,000	645,000	626,698	701,263	627,565	700,000	700,000
PENALTY AND RECONNECT FEES	29,496	28,000	63,476	50,000	48,000	41,606	67,040	63,479	56,000	60,000
INVESTMENT INCOME	46,883	16,000	21,435	5,000	3,000	17,980	43,682	57,458	53,500	31,800
INSUFFICIENT CHECK FEES	1,075	1,000	1,535	1,000	1,200	950	1,303	1,898	1,500	1,500
MISCELLANEOUS	1,627	3,000	6,196	2,500	5,697	6,412	6,833	7,478	5,000	5,000
<b>TOTAL WATER/SEWER FUND REVENUE</b>	<b>1,156,702</b>	<b>1,163,775</b>	<b>1,508,527</b>	<b>1,481,500</b>	<b>1,469,897</b>	<b>1,482,918</b>	<b>1,613,258</b>	<b>1,840,326</b>	<b>2,012,000</b>	<b>1,680,294</b>
<b>WATER OPERATIONS (SEE NOTE 2)</b>										
SALARY RELATED	75,726	96,719	120,633	131,103	143,329	111,739	117,908	141,133	165,789	180,703
SUPPLIES	53,775	51,580	73,748	74,940	74,340	78,650	68,894	94,101	92,530	91,530
SERVICES	83,200	92,225	67,012	104,080	104,480	98,256	146,581	102,203	133,675	139,610
MAINTENANCE	23,377	15,554	13,514	12,032	12,032	11,386	12,774	12,223	18,002	25,202
EQUIPMENT	84,276	6,000	2,072	29,000	36,500	14,061	15,865	65,986	392,253	76,818
<b>TOTAL WATER OPERATIONS</b>	<b>320,354</b>	<b>262,078</b>	<b>276,978</b>	<b>351,155</b>	<b>370,681</b>	<b>314,092</b>	<b>362,022</b>	<b>415,646</b>	<b>802,249</b>	<b>513,863</b>
<b>WATER ADMINISTRATION (SEE NOTE 2)</b>										
SALARY RELATED	39,249	45,723	41,152	46,601	52,937	41,389	45,193	43,871	49,906	59,299
SUPPLIES	7,422	7,900	7,991	9,500	9,000	7,117	8,851	9,110	12,160	6,900
SERVICES	442,182	414,825	423,561	466,355	472,552	467,064	430,417	473,465	510,531	536,335
MAINTENANCE	16,466	23,712	13,034	20,381	12,110	10,496	7,396	8,576	11,600	11,600
EQUIPMENT	0	0	0	0	0	5,712	0	1,849	1,000	3,000
<b>TOTAL WATER ADMINISTRATION</b>	<b>505,319</b>	<b>492,160</b>	<b>485,738</b>	<b>542,837</b>	<b>546,599</b>	<b>531,779</b>	<b>491,858</b>	<b>536,870</b>	<b>585,197</b>	<b>617,134</b>
<b>SEWER OPERATIONS</b>										
SUPPLIES	2,518	5,800	6,168	7,800	7,300	4,739	6,299	4,576	7,300	8,800
SERVICES	309,588	293,100	368,623	431,000	403,500	329,506	436,856	356,279	471,000	471,000
EQUIPMENT	0	0	0	0	0	0	0	12,253	12,300	12,300
<b>TOTAL SEWER OPERATIONS</b>	<b>312,106</b>	<b>298,900</b>	<b>374,791</b>	<b>438,800</b>	<b>410,800</b>	<b>334,245</b>	<b>443,155</b>	<b>373,108</b>	<b>490,600</b>	<b>492,100</b>
<b>WATER /SEWER DEBT SERVICE</b>										
BOND INTEREST EXPENSE	23,286	22,657	130,070	129,820	132,445	129,345	77,380	132,145	128,545	49,487
<b>TOTAL WATER/SEWER DEBT SERVICE</b>	<b>23,286</b>	<b>22,657</b>	<b>130,070</b>	<b>129,820</b>	<b>132,445</b>	<b>129,345</b>	<b>77,380</b>	<b>132,145</b>	<b>128,545</b>	<b>49,487</b>
<b>TOTAL WATER/SEWER FUND EXPENSES</b>	<b>1,161,064</b>	<b>1,075,795</b>	<b>1,267,577</b>	<b>1,462,612</b>	<b>1,460,525</b>	<b>1,309,462</b>	<b>1,374,415</b>	<b>1,457,769</b>	<b>2,006,591</b>	<b>1,672,584</b>

Note 1:  
In budget year 98/99, Administration Budget was divided into 3 separate departments. Expenditures were divided between Administration, City Secretary, and Finance

Note 2:  
In budget year 98/99, Water Administration was created and expenses pulled from Water Operations.

Note 3:  
In budget year 99/00 Street Department added a Director of Public Works

Note 4:  
In budget year 03/04 City Council budget was created and expenses pulled from City Secretary

**CAPITAL IMPROVEMENT**  
**PLAN**

CITY OF EVERMAN  
2008-2012 CAPITAL IMPROVEMENT PROJECTS  
SUMMARY BY DEPARTMENT

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
<b>ADMINISTRATION</b>					
City Hall Bldg Imp Regrout tile floors		\$2,000			
<b>CITY SECRETARY (none)</b>					
<b>FINANCE</b>					
Computer Server & Software upgrade	\$54,000				
Computer replacement	\$1,500		\$1,500		\$1,500
<b>STREET</b>					
Rebuild Streets & Sidewalk		\$200,000	\$200,000	\$200,000	\$200,000
Street Striping		\$4,000	\$4,000	\$4,000	\$4,000
Vehicle Replacement - 1				\$19,000	
1 Ton Truck		\$35,000			
<b>PARK</b>					
Pave Community Center parking lot		\$45,000			
Johnson Park parking lot		\$45,000			
Lawn Mowing Equipment	\$6,700		\$6,700		
Ballfield Fence		\$5,000	\$5,000	\$5,000	\$5,000
Dugout Bleachers		\$4,000	\$4,000		
<b>POLICE</b>					
Roof Repair		\$12,000			
Computers - 2		\$3,000	\$3,000	\$3,000	
<b>Crime Control</b>					
2 Patrol Units	\$48,000		\$48,000		\$48,000
1 Patrol Unit		\$24,377		\$24,377	
In Car Video			\$10,000	\$10,000	
Tactical Uniforms - 9			\$8,000		
Ballistic Vests - 8		\$4,400		\$4,400	
12 Hand Held Radios				\$4,200	
<b>MAINTENANCE</b>					
Vehicle Replacement		\$19,000			
Indoor Air Compressor		\$1,100			
Engine Analyzer upgrades		\$2,000			\$2,000
<b>EMS</b>					
New Ambulance	\$139,000				
EKG Monitor			\$27,000		
<b>FIRE DEPARTMENT</b>					
Engine 19	\$350,000				
Rescue 19				\$185,000	
Hose Replacement		\$7,000	\$7,000	\$7,000	\$7,000
Building Maintenance/Repairs		\$25,000			
<b>MUNICIPAL COURT (none)</b>					
<b>CODE ENFORCEMENT</b>					
Vehicle Replacement					\$18,000
Computers - 2		\$3,000			
<b>LIBRARY</b>					
new encyclopedias, books, audios, videos	\$500	\$3,000	\$3,000	\$3,000	\$3,000
<b>ANIMAL CONTROL FACILITY (none)</b>					
<b>WATER ADMINISTRATION</b>					
Computer replacement	\$3,000	\$1,500			\$3,000
<b>WATER/SEWER OPERATIONS</b>					
Replacement vehicles (1 Ton Truck)		\$35,000			
Meter Reader Truck		\$19,000			
Booster Pump Replacement			\$50,000		
Water Line Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
SCADA Upgrades		\$50,000			
<b>TOTALS</b>	<b>\$1,002,700</b>	<b>\$949,377</b>	<b>\$777,200</b>	<b>\$868,977</b>	<b>\$691,500</b>

5 YEAR TOTAL