

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Revenues					
403.000.000	582,999	583,600	583,600	0	-100.00
404.000.000	7,779	7,779	7,779	0	-100.00
406.000.000	0	500	500	0	-100.00
424.000.000	18	50	50	0	-100.00
425.000.000	14,440	16,500	16,500	0	-100.00
426.000.000	65	90	90	0	-100.00
443.000.000	15,465	14,600	14,600	0	-100.00
445.000.000	7,447	7,000	7,000	0	-100.00
450.001.000	3,926	0	0	0	0.00
451.000.000	20	25	25	0	-100.00
451.500.000	0	0	0	0	0.00
452.000.000	9,599	7,500	7,500	0	-100.00
453.000.000	14	0	0	0	0.00
454.000.000	5	0	0	0	0.00
477.000.000	0	0	0	0	0.00
478.000.000	240	100	100	0	-100.00
501.000.000	8,755	0	0	0	0.00
574.000.000	164,041	156,712	156,712	0	-100.00
574.442.000	0	0	0	0	0.00
574.578.000	0	0	0	0	0.00
578.000.000	6,950	6,800	6,800	0	-100.00
609.000.000	65	25	25	0	-100.00
627.000.000	84,784	86,000	86,000	0	-100.00
641.000.000	100	100	100	0	-100.00
650.000.000	25	0	0	0	0.00
660.000.000	2,536	1,200	1,200	0	-100.00
665.000.000	15,636	22,000	22,000	0	-100.00
673.000.000	0	0	0	0	0.00
675.000.000	0	0	0	0	0.00
675.396.000	2,700	0	0	0	0.00
678.000.000	7,996	0	0	0	0.00
679.000.000	1,683	0	0	0	0.00
684.000.000	105	0	0	0	0.00
685.000.000	31,471	250	250	0	-100.00
685.700.000	0	0	0	0	0.00
687.000.000	0	0	0	0	0.00
699.275.000	0	0	0	0	0.00
699.664.000	0	0	0	0	0.00
699.701.417	0	0	0	0	0.00
Dept: 301.000 POLICE					
450.301.000	0	0	0	0	0.00
479.000.000	15,293	20,000	20,000	0	-100.00
480.000.000	0	0	0	0	0.00
481.000.000	0	0	0	0	0.00
482.000.000	0	0	0	0	0.00
572.301.000	205	0	0	0	0.00
574.578.000	1,751	1,500	1,500	0	-100.00
610.000.000	1,023	600	600	0	-100.00
650.000.000	7,655	4,000	4,000	0	-100.00
673.000.000	0	0	0	0	0.00
678.000.000	20	0	0	0	0.00
678.100.000	175	50	50	0	-100.00
681.000.000	393	500	500	0	-100.00
681.100.000	60	0	0	0	0.00
685.000.000	350	0	0	0	0.00
689.000.000	0	5,722	5,722	0	-100.00
699.664.000	0	0	0	0	0.00
Total POLICE	26,925	32,372	32,372	0	-100.00
Dept: 302.000 POLICE AUXILIARY					

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City of Ewart

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Fund: 101 - GENERAL FUND					
Revenues					
Dept: 302.000 POLICE AUXILIARY					
685.302.000 POLICE AUXILLARY DONATIONS	0	0	0	0	0.00
Total POLICE AUXILIARY	0	0	0	0	0.00
Total Revenues	995,788	943,203	943,203	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 101.000 CITY COUNCIL					
707.000.000 SAL/WAGES, PT	4,813	4,800	4,800	0	-100.00
727.000.000 OFFICE SUPPLIES	17	50	50	0	-100.00
740.000.000 OPERATING SUPPLIES	0	100	100	0	-100.00
860.000.000 TRAVEL EXPENSES	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	150	500	500	0	-100.00
Total CITY COUNCIL	4,980	5,450	5,450	0	-100.00
Dept: 171.000 MAYOR					
707.000.000 SAL/WAGES, PT	1,150	2,200	2,200	0	-100.00
727.000.000 OFFICE SUPPLIES	0	25	25	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	100	100	0	-100.00
860.000.000 TRAVEL EXPENSES	1,019	300	300	0	-100.00
957.000.000 EDUCATION AND TRAINING	474	300	300	0	-100.00
Total MAYOR	2,643	2,925	2,925	0	-100.00
Dept: 172.000 CITY MANAGER					
702.000.000 SALARIES	16,251	16,500	16,500	0	-100.00
707.000.000 SAL/WAGES, PT	0	0	0	0	0.00
710.000.000 CASH-IN-LIEU	2,820	1,300	1,300	0	-100.00
727.000.000 OFFICE SUPPLIES	25	450	450	0	-100.00
740.000.000 OPERATING SUPPLIES	0	100	100	0	-100.00
741.000.000 POSTAGE & SHIPPING	0	10	10	0	-100.00
801.000.000 PROFESSIONAL SERVICES	0	100	100	0	-100.00
807.000.000 MEMBERSHIP AND DUES	450	700	700	0	-100.00
850.000.000 COMMUNICATIONS	257	330	330	0	-100.00
860.000.000 TRAVEL EXPENSES	1,383	2,000	2,000	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	55	1,000	1,000	0	-100.00
957.000.000 EDUCATION AND TRAINING	1,011	1,000	1,000	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total CITY MANAGER	22,253	23,490	23,490	0	-100.00
Dept: 191.000 ELECTIONS					
706.100.000 OVERTIME WAGES	122	0	0	0	0.00
707.000.000 SAL/WAGES, PT	1,721	2,000	2,000	0	-100.00
727.000.000 OFFICE SUPPLIES	7	25	25	0	-100.00
740.000.000 OPERATING SUPPLIES	1,187	1,300	1,300	0	-100.00
741.000.000 POSTAGE & SHIPPING	9	120	120	0	-100.00
801.000.000 PROFESSIONAL SERVICES	0	0	0	0	0.00
809.000.000 VOTING MACHINE SETUP	0	0	0	0	0.00
860.000.000 TRAVEL EXPENSES	141	200	200	0	-100.00
900.000.000 PUBLISHING/PRINTING	41	100	100	0	-100.00
957.000.000 EDUCATION AND TRAINING	0	400	400	0	-100.00
Total ELECTIONS	3,227	4,145	4,145	0	-100.00
Dept: 202.000 PROFESSIONAL SERVICES					
801.000.000 PROFESSIONAL SERVICES	0	0	0	0	0.00
803.000.000 INDEPENDENT AUDITOR SERVICES	6,208	4,700	4,700	0	-100.00
Total PROFESSIONAL SERVICES	6,208	4,700	4,700	0	-100.00
Dept: 203.000 TREASURER-ACCOUNTS MANAGER					
702.000.000 SALARIES	20,592	12,277	12,277	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	0	0	0	0	0.00
710.000.000 CASH-IN-LIEU	2,716	1,300	1,300	0	-100.00
727.000.000 OFFICE SUPPLIES	163	400	400	0	-100.00
740.000.000 OPERATING SUPPLIES	210	300	300	0	-100.00
741.000.000 POSTAGE & SHIPPING	304	600	600	0	-100.00
801.000.000 PROFESSIONAL SERVICES	360	500	500	0	-100.00
807.000.000 MEMBERSHIP AND DUES	35	125	125	0	-100.00

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 203.000 TREASURER-ACCOUNTS MANAGER					
860.000.000 TRAVEL EXPENSES	126	300	300	0	-100.00
900.000.000 PUBLISHING/PRINTING	2,614	3,000	3,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	200	200	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total TREASURER-ACCOUNTS MANAGER	27,120	19,002	19,002	0	-100.00
Dept: 209.000 ASSESSOR					
727.000.000 OFFICE SUPPLIES	0	0	0	0	0.00
741.000.000 POSTAGE & SHIPPING	318	500	500	0	-100.00
801.000.000 PROFESSIONAL SERVICES	7,080	7,000	7,000	0	-100.00
900.000.000 PUBLISHING/PRINTING	144	500	500	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total ASSESSOR	7,542	8,000	8,000	0	-100.00
Dept: 210.000 ATTORNEY, PROF. SERVICES					
801.000.000 PROFESSIONAL SERVICES	11,332	10,000	10,000	0	-100.00
Total ATTORNEY, PROF. SERVICES	11,332	10,000	10,000	0	-100.00
Dept: 215.000 CITY CLERK					
702.000.000 SALARIES	13,477	13,700	13,700	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	0	0	0	0	0.00
706.100.000 OVERTIME WAGES	37	0	0	0	0.00
727.000.000 OFFICE SUPPLIES	13	250	250	0	-100.00
740.000.000 OPERATING SUPPLIES	190	350	350	0	-100.00
741.000.000 POSTAGE & SHIPPING	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	0	0	0	0	0.00
807.000.000 MEMBERSHIP AND DUES	50	50	50	0	-100.00
850.000.000 COMMUNICATIONS	511	450	450	0	-100.00
860.000.000 TRAVEL EXPENSES	0	0	0	0	0.00
900.000.000 PUBLISHING/PRINTING	5,432	4,500	4,500	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	0	0	0	0.00
932.000.000 COMPUTERS/EQUIPMENT/IT	42	0	0	0	0.00
955.000.000 MISCELLANEOUS EXPENSE	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total CITY CLERK	19,751	19,300	19,300	0	-100.00
Dept: 242.000 PLANNING & ZONING					
885.000.000 MASTER LAND USE PLAN	143	500	500	0	-100.00
900.000.000 PUBLISHING/PRINTING	0	100	100	0	-100.00
Total PLANNING & ZONING	143	600	600	0	-100.00
Dept: 247.000 BOARD OF REVIEW					
707.000.000 SAL/WAGES, PT	563	1,000	1,000	0	-100.00
900.000.000 PUBLISHING/PRINTING	145	0	0	0	0.00
Total BOARD OF REVIEW	708	1,000	1,000	0	-100.00
Dept: 248.000 TAX REBATE					
956.000.000 PRIOR YEAR ADJUSTMENT-EXPENSE	0	0	0	0	0.00
964.000.000 REFUNDS AND REBATES-EXPENSE	109	0	0	0	0.00
Total TAX REBATE	109	0	0	0	0.00
Dept: 253.000 DEPUTY CLERK					
706.000.000 SALARY AND WAGES - HOURLY	11,082	10,500	10,500	0	-100.00
706.100.000 OVERTIME WAGES	156	0	0	0	0.00

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 253.000 DEPUTY CLERK					
727.000.000 OFFICE SUPPLIES	0	300	300	0	-100.00
740.000.000 OPERATING SUPPLIES	0	100	100	0	-100.00
741.000.000 POSTAGE & SHIPPING	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	0	0	0	0	0.00
807.000.000 MEMBERSHIP AND DUES	0	0	0	0	0.00
860.000.000 TRAVEL EXPENSES	0	100	100	0	-100.00
900.000.000 PUBLISHING/PRINTING	187	100	100	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	0	0	0	0.00
932.000.000 COMPUTERS/EQUIPMENT/IT	292	500	500	0	-100.00
957.000.000 EDUCATION AND TRAINING	0	100	100	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total DEPUTY CLERK	11,717	11,700	11,700	0	-100.00
Dept: 265.000 CITY HALL					
727.000.000 OFFICE SUPPLIES	971	700	700	0	-100.00
740.000.000 OPERATING SUPPLIES	621	1,400	1,400	0	-100.00
741.000.000 POSTAGE & SHIPPING	1,397	1,200	1,200	0	-100.00
801.000.000 PROFESSIONAL SERVICES	1,899	2,500	2,500	0	-100.00
807.000.000 MEMBERSHIP AND DUES	240	410	410	0	-100.00
850.000.000 COMMUNICATIONS	2,331	2,200	2,200	0	-100.00
860.000.000 TRAVEL EXPENSES	0	0	0	0	0.00
900.000.000 PUBLISHING/PRINTING	191	250	250	0	-100.00
911.422.000 TAXES ABATED & WRITTEN OFF	0	0	0	0	0.00
921.000.000 UTILITIES	7,536	7,200	7,200	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	8,112	1,000	1,000	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	1,961	2,400	2,400	0	-100.00
943.000.000 EQUIPMENT RENTAL	1,500	1,500	1,500	0	-100.00
955.000.000 MISCELLANEOUS EXPENSE	66	10	10	0	-100.00
956.000.000 PRIOR YEAR ADJUSTMENT-EXPENSE	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	2,500	2,500	0	-100.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
970.950.000 CAPITAL OUTLAY-LAND	104	0	0	0	0.00
Total CITY HALL	26,929	23,270	23,270	0	-100.00
Dept: 301.000 POLICE					
702.000.000 SALARIES	52,090	53,500	53,500	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	121,410	124,544	124,544	0	-100.00
706.100.000 OVERTIME WAGES	4,357	6,718	6,718	0	-100.00
707.000.000 SAL/WAGES, PT	29,523	8,736	8,736	0	-100.00
707.100.000 POLICE SECRETARY	27,896	27,102	27,102	0	-100.00
707.200.000 SCHOOL LIASON OFFICER	0	20,000	20,000	0	-100.00
710.000.000 CASH-IN-LIEU	610	0	0	0	0.00
714.000.000 MEDICARE	3,474	3,481	3,481	0	-100.00
715.000.000 SOCIAL SECURITY	16,125	14,886	14,886	0	-100.00
716.000.000 HEALTH INSURANCE	43,236	57,250	57,250	0	-100.00
718.000.000 RETIREMENT	28,557	26,000	26,000	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	2,602	2,600	2,600	0	-100.00
720.000.000 LONGEVITY BENEFIT	0	400	400	0	-100.00
721.000.000 HOLIDAY PAY OUT	0	5,000	5,000	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	6,267	4,860	4,860	0	-100.00
724.000.000 WORKMENS COMPENSATION	3,955	2,200	2,200	0	-100.00
725.000.000 CHRP-LIASON OFFICER GRANT	0	0	0	0	0.00
726.000.000 K-9 RELATED EXPENSES	0	0	0	0	0.00
727.000.000 OFFICE SUPPLIES	2,340	1,400	1,400	0	-100.00
740.000.000 OPERATING SUPPLIES	1,951	1,400	1,400	0	-100.00
741.000.000 POSTAGE & SHIPPING	172	212	212	0	-100.00
744.000.000 AMMUNITION	1,521	500	500	0	-100.00

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City of Evert

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 301.000 POLICE					
745.000.000 FIREARMS	1,691	980	980	0	-100.00
746.000.000 Community Policing Fund	544	700	700	0	-100.00
758.000.000 FULL TIME-UNIFORMS	2,414	700	700	0	-100.00
758.001.000 CHIEF-UNIFORM ALLOWANCE	700	700	700	0	-100.00
758.002.000 FULL-TIME UNIFORM ALLOWANCE	700	700	700	0	-100.00
758.003.000 BACKING UNIFORM ALLOWANCE	700	700	700	0	-100.00
758.004.000 COLE-UNIFORM ALLOWANCE	700	700	700	0	-100.00
758.005.000 PART TIME-UNIFORMS	564	490	490	0	-100.00
758.006.000 UNIFORMS-BRANDON	294	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	2,000	1,400	1,400	0	-100.00
801.301.000 Attorney Fees - Police	6,500	4,550	4,550	0	-100.00
807.000.000 MEMBERSHIP AND DUES	335	250	250	0	-100.00
840.000.000 PHYSICALS	678	500	500	0	-100.00
841.000.000 INVESTIGATIONS	1,220	1,500	1,500	0	-100.00
847.000.000 LIQUOR CONTROL ACT	0	1,500	1,500	0	-100.00
850.000.000 COMMUNICATIONS	6,291	5,250	5,250	0	-100.00
860.000.000 TRAVEL EXPENSES	2,493	2,250	2,250	0	-100.00
861.000.000 GAS AND OIL	7,211	7,500	7,500	0	-100.00
900.000.000 PUBLISHING/PRINTING	502	350	350	0	-100.00
912.000.000 LIABILITY INSURANCE	10,393	10,744	10,744	0	-100.00
921.000.000 UTILITIES	3,743	3,300	3,300	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	2,110	1,000	1,000	0	-100.00
931.000.000 VEHICLE REPAIR & MAINTENANCE	3,626	4,000	4,000	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	1,559	2,000	2,000	0	-100.00
942.000.000 BUILDING RENTAL	8,580	11,444	11,444	0	-100.00
943.000.000 EQUIPMENT RENTAL	0	0	0	0	0.00
944.000.000 EQUIPMENT LEASE EXPENSE	0	0	0	0	0.00
955.301.000 ATV PURCHASE	1,000	0	0	0	0.00
956.000.000 PRIOR YEAR ADJUSTMENT-EXPENSE	6,776	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	1,388	2,000	2,000	0	-100.00
957.100.000 EDUCATION INCENTIVE	0	600	600	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
999.664.000 CONTRIBUTION TO POLICE VEHICLE	0	0	0	0	0.00
<b>Total POLICE</b>	<b>420,798</b>	<b>426,597</b>	<b>426,597</b>	<b>0</b>	<b>-100.00</b>
Dept: 302.000 POLICE AUXILIARY					
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
740.302.000 OPERATING SUPPLIES-AUX PAID	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	0	0	0	0.00
<b>Total POLICE AUXILIARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Dept: 303.000 FIRE PROTECTION					
740.000.000 OPERATING SUPPLIES	33,704	34,890	34,890	0	-100.00
<b>Total FIRE PROTECTION</b>	<b>33,704</b>	<b>34,890</b>	<b>34,890</b>	<b>0</b>	<b>-100.00</b>
Dept: 417.000 LANDFILL					
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	2,400	1,200	1,200	0	-100.00
900.000.000 PUBLISHING/PRINTING	0	50	50	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	0	0	0	0.00
943.000.000 EQUIPMENT RENTAL	400	400	400	0	-100.00
<b>Total LANDFILL</b>	<b>2,800</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>-100.00</b>
Dept: 440.000 BUILDING & GROUNDS					
706.000.000 SALARY AND WAGES - HOURLY	14,389	10,000	10,000	0	-100.00
707.000.000 SAL/WAGES, PT	0	0	0	0	0.00
930.000.000 REPAIRS AND MAINTENANCE	20,208	22,000	22,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	0	0	0	0	0.00

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 440.000 BUILDING & GROUNDS					
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total BUILDING & GROUNDS	34,597	32,000	32,000	0	-100.00
Dept: 441.000 DEPT OF PUBLIC WORKS					
702.000.000 SALARIES	7,535	7,125	7,125	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	22,669	12,100	12,100	0	-100.00
706.100.000 OVERTIME WAGES	1,647	4,000	4,000	0	-100.00
707.000.000 SAL/WAGES, PT	8,986	10,000	10,000	0	-100.00
707.300.000 PART TIME SECRETARY	1,609	0	0	0	0.00
713.000.000 VAC-HOL-SICK-PERS DAYS	1,613	9,000	9,000	0	-100.00
727.000.000 OFFICE SUPPLIES	530	300	300	0	-100.00
728.000.000 SAFETY SUPPLIES	20	1,000	1,000	0	-100.00
740.000.000 OPERATING SUPPLIES	6,140	6,000	6,000	0	-100.00
741.000.000 POSTAGE & SHIPPING	270	400	400	0	-100.00
768.000.000 REIMBURSEMENT EXPENSE	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	6,504	1,200	1,200	0	-100.00
807.000.000 MEMBERSHIP AND DUES	483	400	400	0	-100.00
808.000.000 LICENSES - EXPENSE	0	50	50	0	-100.00
840.000.000 PHYSICALS	558	600	600	0	-100.00
850.000.000 COMMUNICATIONS	1,823	2,000	2,000	0	-100.00
860.000.000 TRAVEL EXPENSES	424	400	400	0	-100.00
900.000.000 PUBLISHING/PRINTING	363	100	100	0	-100.00
912.000.000 LIABILITY INSURANCE	0	400	400	0	-100.00
921.000.000 UTILITIES	8,515	9,000	9,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	4,072	2,000	2,000	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	1,134	1,500	1,500	0	-100.00
933.000.000 DEQ FUEL SPILL CLEAN UP	0	0	0	0	0.00
942.000.000 BUILDING RENTAL	2,850	0	0	0	0.00
943.000.000 EQUIPMENT RENTAL	6,000	10,000	10,000	0	-100.00
957.000.000 EDUCATION AND TRAINING	290	2,500	2,500	0	-100.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	2,957	3,000	3,000	0	-100.00
Total DEPT OF PUBLIC WORKS	86,989	83,075	83,075	0	-100.00
Dept: 442.000 AIRPORT					
702.000.000 SALARIES	0	0	0	0	0.00
706.000.000 SALARY AND WAGES - HOURLY	2,675	2,500	2,500	0	-100.00
706.100.000 OVERTIME WAGES	353	1,800	1,800	0	-100.00
740.000.000 OPERATING SUPPLIES	156	200	200	0	-100.00
801.000.000 PROFESSIONAL SERVICES	50	1,200	1,200	0	-100.00
807.000.000 MEMBERSHIP AND DUES	109	100	100	0	-100.00
808.000.000 LICENSES - EXPENSE	0	100	100	0	-100.00
850.000.000 COMMUNICATIONS	621	500	500	0	-100.00
900.000.000 PUBLISHING/PRINTING	0	0	0	0	0.00
912.000.000 LIABILITY INSURANCE	2,034	2,200	2,200	0	-100.00
921.000.000 UTILITIES	3,764	2,000	2,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	2,507	2,000	2,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	4,000	6,000	6,000	0	-100.00
957.000.000 EDUCATION AND TRAINING	0	450	450	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
Total AIRPORT	16,268	19,050	19,050	0	-100.00
Dept: 444.000 TREES					
706.000.000 SALARY AND WAGES - HOURLY	8,803	7,000	7,000	0	-100.00
706.100.000 OVERTIME WAGES	2,711	3,000	3,000	0	-100.00
740.000.000 OPERATING SUPPLIES	413	300	300	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	100	100	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	13,624	12,000	12,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	4,000	6,000	6,000	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 444.000 TREES					
957.000.000 EDUCATION AND TRAINING	30	100	100	0	-100.00
Total TREES	29,580	28,500	28,500	0	-100.00
Dept: 448.000 STREET LIGHTING					
706.000.000 SALARY AND WAGES - HOURLY	4,353	2,500	2,500	0	-100.00
740.000.000 OPERATING SUPPLIES	1,183	1,000	1,000	0	-100.00
921.000.000 UTILITIES	32,515	26,000	26,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	5,426	2,000	2,000	0	-100.00
Total STREET LIGHTING	43,477	31,500	31,500	0	-100.00
Dept: 526.000 REFUSE SERVICE					
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	86,523	85,450	85,450	0	-100.00
964.000.000 REFUNDS AND REBATES-EXPENSE	0	0	0	0	0.00
Total REFUSE SERVICE	86,523	85,450	85,450	0	-100.00
Dept: 751.000 RECREATION					
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
Total RECREATION	0	0	0	0	0.00
Dept: 850.000 FRINGE BENEFITS					
714.000.000 MEDICARE	2,447	2,021	2,021	0	-100.00
715.000.000 SOCIAL SECURITY	10,112	8,641	8,641	0	-100.00
716.000.000 HEALTH INSURANCE	10,406	15,190	15,190	0	-100.00
718.000.000 RETIREMENT	8,765	8,000	8,000	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	649	700	700	0	-100.00
720.000.000 LONGEVITY BENEFIT	600	1,400	1,400	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	1,706	5,400	5,400	0	-100.00
724.000.000 WORKMENS COMPENSATION	1,850	225	225	0	-100.00
Total FRINGE BENEFITS	36,534	41,577	41,577	0	-100.00
Dept: 851.000 INSURANCE					
912.000.000 LIABILITY INSURANCE	5,420	5,500	5,500	0	-100.00
Total INSURANCE	5,420	5,500	5,500	0	-100.00
Dept: 895.000 SPECIAL EVENTS					
880.000.000 COMMUNITY PROMOTIONS	7,295	8,000	8,000	0	-100.00
880.100.000 MOVING WALL EXPENSES	7,855	0	0	0	0.00
Total SPECIAL EVENTS	15,150	8,000	8,000	0	-100.00
Dept: 966.000 CONTRIBUTION TO					
999.202.000 CONTRIB TO MAJOR STREETS	0	0	0	0	0.00
999.203.000 CONTRIB. TO LOCAL STREETS	0	0	0	0	0.00
999.207.000 CONTRIB TO RECREATION	26,800	20,500	20,500	0	-100.00
999.207.500 CONTRIBUTION TO SKATE PARK	0	0	0	0	0.00
999.207.750 CONTRIBUTION TO GUYTON PARK	0	0	0	0	0.00
999.208.000 CONTRIB. TO PARK FUND	0	24,940	24,940	0	-100.00
999.209.000 CONTRIB. TO CEMETERY FUND	22,000	11,155	11,155	0	-100.00
999.301.000 CONTR TO 301 BOND PAYMENT FUND	154,079	0	0	0	0.00
999.311.000 CONTRIB TO SPECIAL PROJECTFUND	53,754	0	0	0	0.00
999.336.000 FIRE DEPT & FIRE RUNS	0	0	0	0	0.00
999.661.000 CONTRIB TO EQUIPMENT POOL	0	0	0	0	0.00
999.663.000 CONTRIB TO FIRE VEHICLE	10,000	8,000	8,000	0	-100.00
999.664.000 CONTRIBUTION TO POLICE VEHICLE	6,000	8,000	8,000	0	-100.00
Total CONTRIBUTION TO	272,633	72,595	72,595	0	-100.00
Total Expenditures	1,229,136	1,003,966	1,003,966	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 202 - MAJOR STREET					
Revenues					
402.323.000 HIGH ST SPCL ASSESS PAY-OFFS	0	0	0	0	0.00
403.323.000 CURRENT PROPERTY TAXES-HIGH ST	479	827	827	0	-100.00
403.324.000 CURRENT PROP TAX-N. MAIN ST.	2,908	6,100	6,100	0	-100.00
423.000.000 SPECIAL ASSESSMENTS ABATED	0	0	0	0	0.00
574.000.000 STATE SHARED REVENUE	112,372	112,000	112,000	0	-100.00
576.000.000 STATE-TRUNKL MAINT.	9,041	7,400	7,400	0	-100.00
665.000.000 INTEREST-REVENUE	6,231	8,000	8,000	0	-100.00
678.000.000 REIMBURSEMENTS-REVENUE	181	0	0	0	0.00
699.101.000 TRANSFER FROM GEN. FUND	0	0	0	0	0.00
Total Revenues	131,214	134,327	134,327	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 202 - MAJOR STREET					
Expenditures					
Dept: 450.000 CONSTRUCTION					
706.000.000 SALARY AND WAGES - HOURLY	62	200	200	0	-100.00
706.100.000 OVERTIME WAGES	0	0	0	0	0.00
930.000.000 REPAIRS AND MAINTENANCE	1,626	0	0	0	0.00
943.000.000 EQUIPMENT RENTAL	1,786	200	200	0	-100.00
947.000.000 NORTH MAIN STREET PROJECT	0	0	0	0	0.00
949.000.000 STREET RESURFACING	22,184	50,000	50,000	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total CONSTRUCTION	25,657	50,400	50,400	0	-100.00
Dept: 451.000 ROUTINE MAINTENANCE					
706.000.000 SALARY AND WAGES - HOURLY	3,199	5,400	5,400	0	-100.00
706.100.000 OVERTIME WAGES	356	300	300	0	-100.00
740.000.000 OPERATING SUPPLIES	342	750	750	0	-100.00
801.000.000 PROFESSIONAL SERVICES	825	1,000	1,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	7,799	10,000	10,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	7,964	4,800	4,800	0	-100.00
Total ROUTINE MAINTENANCE	20,485	22,250	22,250	0	-100.00
Dept: 452.000 WINTER MAINTENANCE					
706.000.000 SALARY AND WAGES - HOURLY	5,923	9,102	9,102	0	-100.00
706.100.000 OVERTIME WAGES	1,799	3,500	3,500	0	-100.00
740.000.000 OPERATING SUPPLIES	13,234	14,000	14,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	23,792	25,000	25,000	0	-100.00
Total WINTER MAINTENANCE	44,749	51,602	51,602	0	-100.00
Dept: 453.000 SIDEWALKS/NON-MOTORIZED					
706.000.000 SALARY AND WAGES - HOURLY	1,597	500	500	0	-100.00
706.100.000 OVERTIME WAGES	40	0	0	0	0.00
740.000.000 OPERATING SUPPLIES	95	500	500	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	32	2,250	2,250	0	-100.00
943.000.000 EQUIPMENT RENTAL	3,452	3,500	3,500	0	-100.00
Total SIDEWALKS/NON-MOTORIZED	5,216	6,750	6,750	0	-100.00
Dept: 454.000 ADMINISTRATION					
702.000.000 SALARIES	4,573	12,500	12,500	0	-100.00
714.000.000 MEDICARE	283	484	484	0	-100.00
715.000.000 SOCIAL SECURITY	1,209	2,068	2,068	0	-100.00
716.000.000 HEALTH INSURANCE	4,498	6,180	6,180	0	-100.00
718.000.000 RETIREMENT	1,707	1,800	1,800	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	109	0	0	0	0.00
723.000.000 UNEMPLOYMENT COMP.	444	535	535	0	-100.00
724.000.000 WORKMENS COMPENSATION	2,701	920	920	0	-100.00
740.000.000 OPERATING SUPPLIES	0	100	100	0	-100.00
741.000.000 POSTAGE & SHIPPING	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	1,076	700	700	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	100	100	0	-100.00
860.000.000 TRAVEL EXPENSES	0	0	0	0	0.00
900.000.000 PUBLISHING/PRINTING	0	0	0	0	0.00
912.000.000 LIABILITY INSURANCE	81	100	100	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	150	150	0	-100.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total ADMINISTRATION	16,681	25,637	25,637	0	-100.00
Dept: 455.000 SWEEPING - US10					
706.000.000 SALARY AND WAGES - HOURLY	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	2,300	3,000	3,000	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 202 - MAJOR STREET					
Expenditures					
Dept: 455.000 SWEEPING - US10					
943.000.000 EQUIPMENT RENTAL	0	0	0	0	0.00
Total SWEEPING - US10	2,300	3,000	3,000	0	-100.00
Dept: 456.000 SHOULDER WORK					
706.000.000 SALARY AND WAGES - HOURLY	457	80	80	0	-100.00
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
930.000.000 REPAIRS AND MAINTENANCE	0	2,000	2,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	1,298	1,000	1,000	0	-100.00
Total SHOULDER WORK	1,754	3,080	3,080	0	-100.00
Dept: 457.000 DRAINAGE					
706.000.000 SALARY AND WAGES - HOURLY	345	200	200	0	-100.00
740.000.000 OPERATING SUPPLIES	2,578	2,250	2,250	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	149	0	0	0	0.00
943.000.000 EQUIPMENT RENTAL	649	500	500	0	-100.00
Total DRAINAGE	3,722	2,950	2,950	0	-100.00
Dept: 459.000 GRASS AND WEED					
706.000.000 SALARY AND WAGES - HOURLY	420	370	370	0	-100.00
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
943.000.000 EQUIPMENT RENTAL	0	0	0	0	0.00
Total GRASS AND WEED	420	370	370	0	-100.00
Dept: 460.000 TRAFFIC SIGNS					
706.000.000 SALARY AND WAGES - HOURLY	74	80	80	0	-100.00
740.000.000 OPERATING SUPPLIES	1,873	750	750	0	-100.00
943.000.000 EQUIPMENT RENTAL	73	100	100	0	-100.00
Total TRAFFIC SIGNS	2,020	930	930	0	-100.00
Dept: 461.000 US 10-STATE TRUNKLINE					
706.000.000 SALARY AND WAGES - HOURLY	785	1,000	1,000	0	-100.00
706.100.000 OVERTIME WAGES	788	750	750	0	-100.00
740.000.000 OPERATING SUPPLIES	86	400	400	0	-100.00
801.000.000 PROFESSIONAL SERVICES	0	2,600	2,600	0	-100.00
921.000.000 UTILITIES	4,673	4,000	4,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	2,437	6,000	6,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	3,935	2,400	2,400	0	-100.00
Total US 10-STATE TRUNKLINE	12,706	17,150	17,150	0	-100.00
Dept: 966.000 CONTRIBUTION TO					
999.203.000 CONTRIB. TO LOCAL STREETS	50,000	20,000	20,000	0	-100.00
Total CONTRIBUTION TO	50,000	20,000	20,000	0	-100.00
Total Expenditures	185,710	204,119	204,119	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 203 - LOCAL STREET					
Revenues					
574.000.000 STATE SHARED REVENUE	41,578	40,000	40,000	0	-100.00
665.000.000 INTEREST-REVENUE	2,713	5,000	5,000	0	-100.00
678.000.000 REIMBURSEMENTS-REVENUE	181	0	0	0	0.00
699.101.000 TRANSFER FROM GEN. FUND	0	0	0	0	0.00
699.202.000 TRANSFER FROM MAJOR STREET	50,000	20,000	20,000	0	-100.00
699.309.000 TRANSFER FROM STREET DEBT	0	0	0	0	0.00
Total Revenues	94,472	65,000	65,000	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 203 - LOCAL STREET					
Expenditures					
Dept: 450.000 CONSTRUCTION					
706.000.000 SALARY AND WAGES - HOURLY	104	200	200	0	-100.00
706.100.000 OVERTIME WAGES	46	0	0	0	0.00
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	0	2,500	2,500	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	50,000	50,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	1,348	1,000	1,000	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
Total CONSTRUCTION	1,498	53,700	53,700	0	-100.00
Dept: 451.000 ROUTINE MAINTENANCE					
706.000.000 SALARY AND WAGES - HOURLY	1,842	5,400	5,400	0	-100.00
706.100.000 OVERTIME WAGES	46	500	500	0	-100.00
740.000.000 OPERATING SUPPLIES	0	250	250	0	-100.00
801.000.000 PROFESSIONAL SERVICES	825	800	800	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	25,049	5,000	5,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	4,138	4,900	4,900	0	-100.00
Total ROUTINE MAINTENANCE	31,901	16,850	16,850	0	-100.00
Dept: 452.000 WINTER MAINTENANCE					
706.000.000 SALARY AND WAGES - HOURLY	4,141	6,000	6,000	0	-100.00
706.100.000 OVERTIME WAGES	2,247	3,000	3,000	0	-100.00
740.000.000 OPERATING SUPPLIES	13,234	13,000	13,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	17,057	25,000	25,000	0	-100.00
Total WINTER MAINTENANCE	36,679	47,000	47,000	0	-100.00
Dept: 453.000 SIDEWALKS/NON-MOTORIZED					
706.000.000 SALARY AND WAGES - HOURLY	457	385	385	0	-100.00
706.100.000 OVERTIME WAGES	0	200	200	0	-100.00
740.000.000 OPERATING SUPPLIES	95	500	500	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	2,250	2,250	0	-100.00
943.000.000 EQUIPMENT RENTAL	3,601	3,700	3,700	0	-100.00
Total SIDEWALKS/NON-MOTORIZED	4,152	7,035	7,035	0	-100.00
Dept: 454.000 ADMINISTRATION					
702.000.000 SALARIES	1,884	12,500	12,500	0	-100.00
714.000.000 MEDICARE	162	405	405	0	-100.00
715.000.000 SOCIAL SECURITY	692	1,734	1,734	0	-100.00
716.000.000 HEALTH INSURANCE	1,999	2,760	2,760	0	-100.00
718.000.000 RETIREMENT	758	770	770	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	49	60	60	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	197	200	200	0	-100.00
724.000.000 WORKMENS COMPENSATION	1,680	920	920	0	-100.00
740.000.000 OPERATING SUPPLIES	0	100	100	0	-100.00
741.000.000 POSTAGE & SHIPPING	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	1,065	250	250	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	0	0	0	0.00
860.000.000 TRAVEL EXPENSES	0	80	80	0	-100.00
900.000.000 PUBLISHING/PRINTING	0	0	0	0	0.00
912.000.000 LIABILITY INSURANCE	8	10	10	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	0	0	0	0	0.00
950.995.000 INTEREST & FISCAL CHARGES	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	100	100	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total ADMINISTRATION	8,493	19,889	19,889	0	-100.00
Dept: 455.000 SWEEPING - US10					
706.000.000 SALARY AND WAGES - HOURLY	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	2,300	3,000	3,000	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 203 - LOCAL STREET					
Expenditures					
Total SWEEPING - US10	2,300	3,000	3,000	0	-100.00
Dept: 456.000 SHOULDER WORK					
706.000.000 SALARY AND WAGES - HOURLY	51	200	200	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	1,000	1,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	0	100	100	0	-100.00
Total SHOULDER WORK	51	1,300	1,300	0	-100.00
Dept: 457.000 DRAINAGE					
706.000.000 SALARY AND WAGES - HOURLY	506	200	200	0	-100.00
740.000.000 OPERATING SUPPLIES	205	1,000	1,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	0	0	0	0.00
943.000.000 EQUIPMENT RENTAL	433	0	0	0	0.00
Total DRAINAGE	1,144	1,200	1,200	0	-100.00
Dept: 459.000 GRASS AND WEED					
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
Total GRASS AND WEED	0	0	0	0	0.00
Dept: 460.000 TRAFFIC SIGNS					
740.000.000 OPERATING SUPPLIES	360	750	750	0	-100.00
Total TRAFFIC SIGNS	360	750	750	0	-100.00
Total Expenditures	86,578	150,724	150,724	0	-100.00

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 207 - COMMUNITY RECREATION PROGRAM					
Revenues					
630.000.000	REGISTRATION FEES	0	0	0	0.00
630.100.000	SOCCER REGISTRATION FEES	1,121	700	700	-100.00
630.101.000	DODGEBALL REGISTRATION FEES	0	900	900	-100.00
630.200.000	WOMEN'S VOLLEYBALL REGISTRATIO	1,225	1,500	1,500	-100.00
630.201.000	SAND VOLLEYBALL REG FEES	0	900	900	-100.00
630.300.000	OPEN BASKETBALL REGISTRATION	2,520	2,700	2,700	-100.00
630.400.000	YOUTH BASEBALL/SOFTBALL REG FE	3,067	3,100	3,100	-100.00
630.500.000	POP WARNER REGISTRATION	2,320	880	880	-100.00
630.502.000	FLAG FOOTBALL REG FEES	0	750	750	-100.00
630.600.000	YOUTH BASKETBALL REGISTRATION	1,380	1,575	1,575	-100.00
630.700.000	WOMEN'S LAT SOFTBALL REGISTRAT	2,460	205	205	-100.00
630.701.000	CO-ED SOFTBALL REG FEES	95	2,300	2,300	-100.00
630.800.000	MENS 30+ BASKETBALL REG FEES	1,590	450	450	-100.00
630.900.000	COED VOLLEYBALL REGISTRATION	700	0	0	0.00
630.901.000	MEN'S SOFTBALL REGISTRATION	0	0	0	0.00
630.902.000	MENS VOLLEYBALL REG FEES	0	0	0	0.00
665.000.000	INTEREST-REVENUE	150	1,105	1,105	-100.00
678.000.000	REIMBURSEMENTS-REVENUE	62	0	0	0.00
685.000.000	MISCELLANEOUS REVENUE	0	0	0	0.00
685.100.000	DONATIONS	25	0	0	0.00
685.101.000	DONATIONS - EVART COMM CHEST	0	0	0	0.00
685.102.000	DONATIONS - EVART TOWNSHIP	0	500	500	-100.00
685.103.000	DONATIONS - ORIENT TOWNSHIP	200	200	200	-100.00
685.104.000	DONATIONS - OSCEOLA TOWNSHIP	0	500	500	-100.00
685.105.000	DONATIONS - SYLVAN TOWNSHIP	0	0	0	0.00
685.106.000	DONATIONS - HARTWICK TOWNSHIP	0	0	0	0.00
685.200.000	DONATION - EQUIPMENT	500	100	100	-100.00
685.201.000	DONATIONS- RES FOR SKATE PARK	0	0	0	0.00
685.202.000	LDFA CONTRIB. TO SKATE PARK	0	0	0	0.00
685.300.000	DONATION-GUYTON PARK	0	0	0	0.00
685.400.000	DONATIONS-YOUTH BAKE SALE	25	0	0	0.00
685.500.000	DONATIONS POP WARNER FOOTBALL	3,177	1,400	1,400	-100.00
685.600.000	DNR RECREATION GRANT	0	0	0	0.00
688.000.000	ADVERTISING-REVENUE	0	500	500	-100.00
699.101.000	TRANSFER FROM GEN. FUND	26,800	20,500	20,500	-100.00
699.101.500	TRANS FROM GNL TO SKATE PARK	0	0	0	0.00
699.101.750	TRANS FROM GNL TO GUYTON PARK	0	0	0	0.00
699.207.200	TRANSFER FROM EQUIPMENT DONATI	0	0	0	0.00
699.207.400	TRANS FROM COOKIE DOUGH FUND	0	900	900	-100.00
699.207.500	TRANSFER FROM SKATE PARK FUND	0	0	0	0.00
Total Revenues		47,416	41,665	41,665	-100.00

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 207 - COMMUNITY RECREATION PROGRAM					
Expenditures					
Dept: 751.000 RECREATION					
706.000.000 SALARY AND WAGES - HOURLY	4,599	0	0	0	0.00
707.000.000 SAL/WAGES, PT	15,962	21,000	21,000	0	-100.00
714.000.000 MEDICARE	336	305	305	0	-100.00
715.000.000 SOCIAL SECURITY	1,237	950	950	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	418	810	810	0	-100.00
724.000.000 WORKMENS COMPENSATION	333	320	320	0	-100.00
727.000.000 OFFICE SUPPLIES	0	0	0	0	0.00
739.000.000 FIELD MAINTENANCE	1,344	300	300	0	-100.00
740.000.000 OPERATING SUPPLIES	1,694	700	700	0	-100.00
741.000.000 POSTAGE & SHIPPING	50	0	0	0	0.00
742.000.000 AWARDS	0	0	0	0	0.00
742.100.000 SOCCER AWARDS	0	150	150	0	-100.00
742.101.000 DODGEBALL AWARDS	0	100	100	0	-100.00
742.200.000 WOMENS VOLLEYBALL AWARDS	0	0	0	0	0.00
742.201.000 SAND VOLLEYBALL AWARDS	0	100	100	0	-100.00
742.300.000 OPEN BASKETBALL AWARDS	82	60	60	0	-100.00
742.400.000 YOUTH BASEBALL/SOFTBALL AWARDS	0	10	10	0	-100.00
742.502.000 FLAG FOOTBALL AWARDS	0	100	100	0	-100.00
742.600.000 YOUTH BASKETBALL AWARDS	0	0	0	0	0.00
742.700.000 WOMENS SOFTBALL AWARDS	0	0	0	0	0.00
742.701.000 CO-ED SOFTBALL AWARDS	0	0	0	0	0.00
742.800.000 MENS 30+ BASKETBALL AWARDS	98	60	60	0	-100.00
742.900.000 COED VOLLEYBALL AWARDS	0	0	0	0	0.00
742.901.000 MENS SOFTBALL AWARDS	0	0	0	0	0.00
742.902.000 MENS VOLLEYBALL AWARDS	0	0	0	0	0.00
743.000.000 EQUIPMENT EXP-FROM DONATIONS	76	600	600	0	-100.00
743.100.000 SOCCER EQUIPMENT EXPENSE	0	200	200	0	-100.00
743.101.000 DODGEBALL EQUIPMENT EXPENSE	0	100	100	0	-100.00
743.200.000 WOMENS VBALL EQUIPMENT EXPENSE	1,500	400	400	0	-100.00
743.201.000 SAND VOLLEYBALL EQUIP EXP	92	100	100	0	-100.00
743.300.000 OPEN BASKETBALL EQUIPMENT EXP	8	80	80	0	-100.00
743.400.000 YOUTH BASEBALL EQUIP-FROM COOK	739	900	900	0	-100.00
743.401.000 YOUTH BASEBALL/SOFTBALL EQUIP	404	200	200	0	-100.00
743.500.000 POP WARNER EQUIP EXP FROM DONA	0	2,100	2,100	0	-100.00
743.501.000 POP WARNER EQUIPMENT EXPENSE	0	0	0	0	0.00
743.502.000 FLAG FOOTBALL EQUIP EXP	0	0	0	0	0.00
743.600.000 YOUTH BASKETBALL EQUIPMENT EXP	0	500	500	0	-100.00
743.700.000 WOMENS LAT SOFTBALL EQUIP EXP	0	0	0	0	0.00
743.701.000 CO-ED SOFTBALL EQUIP EXP	256	0	0	0	0.00
743.800.000 MENS 30+ BASKETBALL EQUIP EXP	0	50	50	0	-100.00
743.900.000 COED VOLLEYBALL EQUIPMENT EXP	0	0	0	0	0.00
743.901.000 MENS SOFTBALL EQUIPMENT EXP	0	0	0	0	0.00
743.902.000 MENS VOLLEYBALL EQUIP EXP	0	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	506	100	100	0	-100.00
801.100.000 SOCCER REFEREES	510	270	270	0	-100.00
801.101.000 DODGEBALL REFEREES	0	684	684	0	-100.00
801.200.000 WOMENS VBALL REFEREES	630	360	360	0	-100.00
801.201.000 SAND VOLLEYBALL REFEREES	0	360	360	0	-100.00
801.300.000 OPEN BASKETBALL REFEREES	3,480	3,270	3,270	0	-100.00
801.400.000 YOUTH BASEBALL/SOFTBALL UMPIRE	1,320	1,300	1,300	0	-100.00
801.502.000 FLAG FOOTBALL REFEREES	0	510	510	0	-100.00
801.600.000 YOUTH BASKETBALL REFEREES	420	500	500	0	-100.00
801.700.000 WOMENS LAT SOFTBALL UMPIRES	2,089	120	120	0	-100.00
801.701.000 CO-ED SOFTBALL UMPIRES	60	0	0	0	0.00
801.800.000 MENS 30+ BASKETBALL REREES	549	660	660	0	-100.00
801.900.000 COED VOLLEYBALL REFEREES	705	120	120	0	-100.00
801.901.000 MENS SOFTBALL UMPIRES	0	0	0	0	0.00
801.902.000 MENS VOLLEYBALL REFEREES	0	0	0	0	0.00
850.000.000 COMMUNICATIONS	666	270	270	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 207 - COMMUNITY RECREATION PROGRAM					
Expenditures					
Dept: 751.000 RECREATION					
860.000.000 TRAVEL EXPENSES	916	540	540	0	-100.00
900.000.000 PUBLISHING/PRINTING	100	400	400	0	-100.00
921.000.000 UTILITIES	566	380	380	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	1,627	1,500	1,500	0	-100.00
943.000.000 EQUIPMENT RENTAL	600	120	120	0	-100.00
957.000.000 EDUCATION AND TRAINING	0	0	0	0	0.00
964.000.000 REFUNDS AND REBATES-EXPENSE	0	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
970.300.000 CAPITAL POP WARNER-CITY	0	0	0	0	0.00
970.500.000 SKATE PARK CAPITAL-CITY	0	0	0	0	0.00
970.600.000 SKATE PARK EXPENSES-DONATIONS	0	0	0	0	0.00
970.601.000 SKATE PARK EXPENSES-LDFA	0	0	0	0	0.00
970.700.000 GUYTON PARK EXPENSES-DONATION	0	0	0	0	0.00
970.750.000 GUYTON PARK CAPITAL-CITY	487	0	0	0	0.00
970.751.000 DNR RECREATION GRANT EXPENSES	200	0	0	0	0.00
Total RECREATION	44,658	41,659	41,659	0	-100.00
Total Expenditures	44,658	41,659	41,659	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 208 - PARK OPERATION FUND					
Revenues					
665.000.000 INTEREST-REVENUE	647	1,800	1,800	0	-100.00
667.200.000 PAVILLION RENTAL	1,420	1,200	1,200	0	-100.00
667.300.000 CAMP SITE RENTAL	13,795	12,000	12,000	0	-100.00
667.400.000 DUMPING FEE (WASTEWATER)	283	200	200	0	-100.00
667.500.000 SHOWER FEE	45	100	100	0	-100.00
667.600.000 TRASH	229	200	200	0	-100.00
667.700.000 CAMPSITE WATER	11	10	10	0	-100.00
678.000.000 REIMBURSEMENTS-REVENUE	62	500	500	0	-100.00
685.000.000 MISCELLANEOUS REVENUE	0	0	0	0	0.00
685.700.000 DNR PARK GRANT	0	0	0	0	0.00
687.000.000 REFUNDS-REVENUE	0	0	0	0	0.00
699.101.000 TRANSFER FROM GEN. FUND	0	24,940	24,940	0	-100.00
Total Revenues	16,492	40,950	40,950	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 208 - PARK OPERATION FUND					
Expenditures					
Dept: 756.000 PUBLIC SQUARE DEV PROJECT					
740.000.000 OPERATING SUPPLIES	0	200	200	0	-100.00
850.000.000 COMMUNICATIONS	0	0	0	0	0.00
Total PUBLIC SQUARE DEV PROJECT	0	200	200	0	-100.00
Dept: 757.000 RIVERSIDE PARK					
702.000.000 SALARIES	500	0	0	0	0.00
706.000.000 SALARY AND WAGES - HOURLY	8,076	12,500	12,500	0	-100.00
706.100.000 OVERTIME WAGES	103	300	300	0	-100.00
714.000.000 MEDICARE	173	222	222	0	-100.00
715.000.000 SOCIAL SECURITY	563	949	949	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	560	432	432	0	-100.00
724.000.000 WORKMENS COMPENSATION	333	320	320	0	-100.00
727.000.000 OFFICE SUPPLIES	0	175	175	0	-100.00
740.000.000 OPERATING SUPPLIES	2,482	1,800	1,800	0	-100.00
801.000.000 PROFESSIONAL SERVICES	2,273	3,000	3,000	0	-100.00
808.000.000 LICENSES - EXPENSE	163	100	100	0	-100.00
815.000.000 CONTRACTUAL SERVICES	0	0	0	0	0.00
850.000.000 COMMUNICATIONS	651	400	400	0	-100.00
860.000.000 TRAVEL EXPENSES	0	125	125	0	-100.00
900.000.000 PUBLISHING/PRINTING	0	125	125	0	-100.00
912.000.000 LIABILITY INSURANCE	90	100	100	0	-100.00
921.000.000 UTILITIES	2,433	3,000	3,000	0	-100.00
923.000.000 WATER AND SEWER	0	0	0	0	0.00
930.000.000 REPAIRS AND MAINTENANCE	1,313	2,000	2,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	1,000	1,000	1,000	0	-100.00
964.000.000 REFUNDS AND REBATES-EXPENSE	0	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	5,000	5,000	0	-100.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
970.751.000 DNR RECREATION GRANT EXPENSES	0	0	0	0	0.00
Total RIVERSIDE PARK	20,713	31,548	31,548	0	-100.00
Dept: 759.000 OTHER PARKS					
706.000.000 SALARY AND WAGES - HOURLY	947	2,300	2,300	0	-100.00
706.100.000 OVERTIME WAGES	36	200	200	0	-100.00
740.000.000 OPERATING SUPPLIES	445	2,000	2,000	0	-100.00
921.000.000 UTILITIES	181	200	200	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	1,152	500	500	0	-100.00
943.000.000 EQUIPMENT RENTAL	500	4,000	4,000	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total OTHER PARKS	3,261	9,200	9,200	0	-100.00
Total Expenditures	23,975	40,948	40,948	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 209 - CEMETERY FUND					
Revenues					
635.000.000 CEMETERY STORAGE	100	500	500	0	-100.00
636.000.000 FOUNDATION INSTALLATION	3,020	3,000	3,000	0	-100.00
637.000.000 GRAVE OPENINGS/CLOSINGS	9,332	12,000	12,000	0	-100.00
638.000.000 ANNUAL CARE	0	0	0	0	0.00
642.000.000 SALES	4,850	4,500	4,500	0	-100.00
665.000.000 INTEREST-REVENUE	1,227	7,200	7,200	0	-100.00
665.711.000 INT REV FROM CEM TRUST LOAN	5,733	900	900	0	-100.00
678.000.000 REIMBURSEMENTS-REVENUE	25	0	0	0	0.00
699.101.000 TRANSFER FROM GEN. FUND	22,000	11,155	11,155	0	-100.00
Total Revenues	46,286	39,255	39,255	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 209 - CEMETERY FUND					
Expenditures					
Dept: 276.000 CEMETERY					
706.000.000 SALARY AND WAGES - HOURLY	496	1,000	1,000	0	-100.00
706.100.000 OVERTIME WAGES	368	500	500	0	-100.00
714.000.000 MEDICARE	13	22	22	0	-100.00
715.000.000 SOCIAL SECURITY	54	93	93	0	-100.00
718.000.000 RETIREMENT	0	0	0	0	0.00
724.000.000 WORKMENS COMPENSATION	911	100	100	0	-100.00
727.000.000 OFFICE SUPPLIES	0	50	50	0	-100.00
740.000.000 OPERATING SUPPLIES	1,267	1,600	1,600	0	-100.00
801.000.000 PROFESSIONAL SERVICES	34,584	31,220	31,220	0	-100.00
850.000.000 COMMUNICATIONS	253	300	300	0	-100.00
860.000.000 TRAVEL EXPENSES	0	0	0	0	0.00
900.000.000 PUBLISHING/PRINTING	345	120	120	0	-100.00
912.000.000 LIABILITY INSURANCE	18	50	50	0	-100.00
921.000.000 UTILITIES	402	200	200	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	4,785	2,000	2,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	3,600	2,000	2,000	0	-100.00
Total CEMETERY	47,095	39,255	39,255	0	-100.00
Total Expenditures	47,095	39,255	39,255	0	-100.00

FINAL BUDGET

City of Ewart

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 590 - SEWER FUND					
Revenues					
563.000.000 CDBG GRANT	0	0	0	0	0.00
642.000.000 SALES	433,857	519,118	519,118	0	-100.00
643.000.000 TAP ON-FEES	0	3,300	3,300	0	-100.00
647.000.000 WATER TESTING	3,400	3,600	3,600	0	-100.00
660.000.000 INTEREST AND PENALTIES	3,445	4,000	4,000	0	-100.00
665.000.000 INTEREST-REVENUE	17,990	20,000	20,000	0	-100.00
678.000.000 REIMBURSEMENTS-REVENUE	451	0	0	0	0.00
Total Revenues	459,142	550,018	550,018	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 590 - SEWER FUND					
Expenditures					
Dept: 537.000 ADMINISTRATION					
702.000.000 SALARIES	31,321	21,750	21,750	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	0	3,000	3,000	0	-100.00
713.000.000 VAC-HOL-SICK-PERS DAYS	147	0	0	0	0.00
714.000.000 MEDICARE	1,774	1,733	1,733	0	-100.00
715.000.000 SOCIAL SECURITY	7,585	7,409	7,409	0	-100.00
716.000.000 HEALTH INSURANCE	33,065	44,010	44,010	0	-100.00
718.000.000 RETIREMENT	20,630	19,300	19,300	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	1,230	1,250	1,250	0	-100.00
720.000.000 LONGEVITY BENEFIT	375	450	450	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	3,819	5,500	5,500	0	-100.00
724.000.000 WORKMENS COMPENSATION	2,502	2,300	2,300	0	-100.00
727.000.000 OFFICE SUPPLIES	762	1,500	1,500	0	-100.00
740.000.000 OPERATING SUPPLIES	50	750	750	0	-100.00
741.000.000 POSTAGE & SHIPPING	1,384	2,000	2,000	0	-100.00
801.000.000 PROFESSIONAL SERVICES	21,719	25,000	25,000	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	600	600	0	-100.00
840.000.000 PHYSICALS	0	0	0	0	0.00
850.000.000 COMMUNICATIONS	494	600	600	0	-100.00
860.000.000 TRAVEL EXPENSES	200	0	0	0	0.00
900.000.000 PUBLISHING/PRINTING	276	0	0	0	0.00
912.000.000 LIABILITY INSURANCE	5,021	6,400	6,400	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	635	500	500	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	147	500	500	0	-100.00
943.000.000 EQUIPMENT RENTAL	3,600	0	0	0	0.00
955.000.000 MISCELLANEOUS EXPENSE	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	500	500	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total ADMINISTRATION	136,737	145,052	145,052	0	-100.00
Dept: 538.000 PLANT OPERATION					
702.000.000 SALARIES	29,362	30,000	30,000	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	164	1,000	1,000	0	-100.00
706.100.000 OVERTIME WAGES	0	0	0	0	0.00
707.000.000 SAL/WAGES, PT	6,552	0	0	0	0.00
727.000.000 OFFICE SUPPLIES	0	0	0	0	0.00
740.000.000 OPERATING SUPPLIES	58,581	52,000	52,000	0	-100.00
801.000.000 PROFESSIONAL SERVICES	16,714	15,000	15,000	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	250	250	0	-100.00
850.000.000 COMMUNICATIONS	1,457	1,000	1,000	0	-100.00
860.000.000 TRAVEL EXPENSES	0	0	0	0	0.00
900.000.000 PUBLISHING/PRINTING	0	0	0	0	0.00
912.000.000 LIABILITY INSURANCE	1,247	1,400	1,400	0	-100.00
921.000.000 UTILITIES	120,627	106,000	106,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	27,215	24,000	24,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	21,000	18,000	18,000	0	-100.00
947.000.000 NORTH MAIN STREET PROJECT	0	0	0	0	0.00
957.000.000 EDUCATION AND TRAINING	0	500	500	0	-100.00
969.000.000 DEPRECIATION	143,817	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	50,000	50,000	0	-100.00
970.200.000 CDBG INFRASTRUCTURE GRANT	0	0	0	0	0.00
Total PLANT OPERATION	426,737	299,150	299,150	0	-100.00
Dept: 539.000 COLLECTION					
702.000.000 SALARIES	10,276	14,324	14,324	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	37,224	34,057	34,057	0	-100.00
706.100.000 OVERTIME WAGES	1,203	0	0	0	0.00
707.000.000 SAL/WAGES, PT	5,086	23,600	23,600	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 590 - SEWER FUND					
Expenditures					
Dept: 539.000 COLLECTION					
740.000.000 OPERATING SUPPLIES	0	150	150	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	0	500	500	0	-100.00
943.000.000 EQUIPMENT RENTAL	9,000	8,800	8,800	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
Total COLLECTION	62,789	81,431	81,431	0	-100.00
Dept: 907.000 SCHEDULED PAYMENTS					
950.991.000 PRINCIPAL	0	50,000	50,000	0	-100.00
950.995.000 INTEREST & FISCAL CHARGES	31,750	30,500	30,500	0	-100.00
Total SCHEDULED PAYMENTS	31,750	80,500	80,500	0	-100.00
Total Expenditures	658,014	606,133	606,133	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 591 - WATER FUND					
Revenues					
403.203.000	0	0	0	0	0.00
561.000.000	0	0	0	0	0.00
563.000.000	0	0	0	0	0.00
564.000.000	0	0	0	0	0.00
591.000.000	0	0	0	0	0.00
642.000.000	434,013	522,501	522,501	0	-100.00
642.100.000	0	0	0	0	0.00
643.000.000	0	4,200	4,200	0	-100.00
645.000.000	317	250	250	0	-100.00
646.000.000	0	0	0	0	0.00
660.000.000	1,746	1,400	1,400	0	-100.00
665.000.000	34,919	40,000	40,000	0	-100.00
665.203.000	0	0	0	0	0.00
675.000.000	0	0	0	0	0.00
675.100.000	0	0	0	0	0.00
678.000.000	595	0	0	0	0.00
679.000.000	4,992	0	0	0	0.00
Total Revenues	476,582	568,351	568,351	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 591 - WATER FUND					
Expenditures					
Dept: 545.000 ADMINISTRATION					
702.000.000 SALARIES	38,051	21,750	21,750	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	0	2,500	2,500	0	-100.00
707.000.000 SAL/WAGES, PT	0	0	0	0	0.00
713.000.000 VAC-HOL-SICK-PERS DAYS	1,019	0	0	0	0.00
714.000.000 MEDICARE	2,120	2,071	2,071	0	-100.00
715.000.000 SOCIAL SECURITY	9,067	8,854	8,854	0	-100.00
716.000.000 HEALTH INSURANCE	41,061	54,830	54,830	0	-100.00
718.000.000 RETIREMENT	23,664	22,400	22,400	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	1,425	1,250	1,250	0	-100.00
720.000.000 LONGEVITY BENEFIT	375	450	450	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	4,609	3,280	3,280	0	-100.00
724.000.000 WORKMENS COMPENSATION	4,165	3,100	3,100	0	-100.00
727.000.000 OFFICE SUPPLIES	777	700	700	0	-100.00
740.000.000 OPERATING SUPPLIES	263	1,000	1,000	0	-100.00
741.000.000 POSTAGE & SHIPPING	1,186	1,000	1,000	0	-100.00
801.000.000 PROFESSIONAL SERVICES	13,195	10,000	10,000	0	-100.00
801.591.000 SERVICES RELATED TO NESTLE	0	0	0	0	0.00
807.000.000 MEMBERSHIP AND DUES	613	1,000	1,000	0	-100.00
840.000.000 PHYSICALS	0	100	100	0	-100.00
850.000.000 COMMUNICATIONS	144	400	400	0	-100.00
860.000.000 TRAVEL EXPENSES	457	750	750	0	-100.00
900.000.000 PUBLISHING/PRINTING	-102	500	500	0	-100.00
912.000.000 LIABILITY INSURANCE	4,802	5,000	5,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	1,232	500	500	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	147	1,000	1,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	3,000	0	0	0	0.00
955.000.000 MISCELLANEOUS EXPENSE	0	200	200	0	-100.00
957.000.000 EDUCATION AND TRAINING	585	600	600	0	-100.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	25,000	25,000	0	-100.00
Total ADMINISTRATION	151,856	168,235	168,235	0	-100.00
Dept: 546.000 PLANT					
702.000.000 SALARIES	29,362	30,000	30,000	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	3,091	1,000	1,000	0	-100.00
706.100.000 OVERTIME WAGES	362	300	300	0	-100.00
727.000.000 OFFICE SUPPLIES	0	200	200	0	-100.00
740.000.000 OPERATING SUPPLIES	4,299	30,000	30,000	0	-100.00
801.000.000 PROFESSIONAL SERVICES	9,825	10,000	10,000	0	-100.00
807.000.000 MEMBERSHIP AND DUES	549	400	400	0	-100.00
850.000.000 COMMUNICATIONS	1,951	1,500	1,500	0	-100.00
860.000.000 TRAVEL EXPENSES	206	100	100	0	-100.00
912.000.000 LIABILITY INSURANCE	2,452	2,655	2,655	0	-100.00
921.000.000 UTILITIES	82,046	89,000	89,000	0	-100.00
930.000.000 REPAIRS AND MAINTENANCE	602	20,000	20,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	19,400	18,000	18,000	0	-100.00
947.000.000 NORTH MAIN STREET PROJECT	0	0	0	0	0.00
955.000.000 MISCELLANEOUS EXPENSE	0	50	50	0	-100.00
957.000.000 EDUCATION AND TRAINING	430	0	0	0	0.00
969.000.000 DEPRECIATION	259,119	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	50,000	50,000	0	-100.00
970.200.000 CDBG INFRASTRUCTURE GRANT	0	0	0	0	0.00
Total PLANT	413,693	253,205	253,205	0	-100.00
Dept: 547.000 DISTRIBUTION					
702.000.000 SALARIES	0	0	0	0	0.00
706.000.000 SALARY AND WAGES - HOURLY	50,672	47,776	47,776	0	-100.00
706.100.000 OVERTIME WAGES	7,671	5,500	5,500	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 591 - WATER FUND					
Expenditures					
Dept: 547.000 DISTRIBUTION					
727.000.000 OFFICE SUPPLIES	0	150	150	0	-100.00
740.000.000 OPERATING SUPPLIES	29,347	5,000	5,000	0	-100.00
801.000.000 PROFESSIONAL SERVICES	9,928	5,000	5,000	0	-100.00
900.000.000 PUBLISHING/PRINTING	368	0	0	0	0.00
930.000.000 REPAIRS AND MAINTENANCE	25,374	15,000	15,000	0	-100.00
943.000.000 EQUIPMENT RENTAL	17,000	22,000	22,000	0	-100.00
957.000.000 EDUCATION AND TRAINING	90	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	0	0	0	0	0.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	0	0	0	0	0.00
970.400.000 WELL IMPROVEMENTS	8,427	20,000	20,000	0	-100.00
970.752.000 TWIN CREEK RAIN GARDEN PROJECT	284	0	0	0	0.00
970.950.000 CAPITAL OUTLAY-LAND	0	0	0	0	0.00
Total DISTRIBUTION	149,161	120,426	120,426	0	-100.00
Dept: 548.000 ACCOUNTING AND COLLECTION					
702.000.000 SALARIES	10,276	14,324	14,324	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	11,333	20,663	20,663	0	-100.00
727.000.000 OFFICE SUPPLIES	0	0	0	0	0.00
740.000.000 OPERATING SUPPLIES	0	0	0	0	0.00
741.000.000 POSTAGE & SHIPPING	261	70	70	0	-100.00
801.000.000 PROFESSIONAL SERVICES	0	0	0	0	0.00
Total ACCOUNTING AND COLLECTION	21,870	35,057	35,057	0	-100.00
Total Expenditures	736,581	576,923	576,923	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 661 - EQUIPMENT POOL FUND					
Revenues					
654.101.000 GENERAL FUND	17,229	23,900	23,900	0	-100.00
654.202.000 MAJOR STREETS	42,949	37,300	37,300	0	-100.00
654.203.000 LOCAL STREET FUND	26,627	34,700	34,700	0	-100.00
654.207.000 RECREATION FUND	550	120	120	0	-100.00
654.208.000 PARK FUND	1,800	5,000	5,000	0	-100.00
654.209.000 CEMETERY FUND	3,600	2,000	2,000	0	-100.00
654.590.000 SEWER FUND	33,600	26,800	26,800	0	-100.00
654.591.000 WATER FUND	39,400	40,000	40,000	0	-100.00
665.000.000 INTEREST-REVENUE	2,812	4,800	4,800	0	-100.00
673.000.000 SALE OF FIXED ASSETS	14,014	0	0	0	0.00
678.000.000 REIMBURSEMENTS-REVENUE	65	0	0	0	0.00
679.000.000 INSURANCE CLAIMS	0	0	0	0	0.00
693.000.000 GAIN/LOSS ON SALE OF CAPITAL A	0	0	0	0	0.00
699.101.000 TRANSFER FROM GEN. FUND	0	0	0	0	0.00
Total Revenues	182,645	174,620	174,620	0	-100.00

FINAL BUDGET

City of Evert

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 661 - EQUIPMENT POOL FUND					
Expenditures					
Dept: 599.000 EQUIPMENT POOL					
702.000.000 SALARIES	1,884	12,500	12,500	0	-100.00
706.000.000 SALARY AND WAGES - HOURLY	16,454	19,060	19,060	0	-100.00
706.100.000 OVERTIME WAGES	356	0	0	0	0.00
714.000.000 MEDICARE	408	463	463	0	-100.00
715.000.000 SOCIAL SECURITY	1,154	1,980	1,980	0	-100.00
716.000.000 HEALTH INSURANCE	1,999	2,760	2,760	0	-100.00
718.000.000 RETIREMENT	758	770	770	0	-100.00
719.000.000 OTHER FRINGE BENEFITS	48	100	100	0	-100.00
723.000.000 UNEMPLOYMENT COMP.	197	200	200	0	-100.00
724.000.000 WORKMENS COMPENSATION	-51	330	330	0	-100.00
740.000.000 OPERATING SUPPLIES	6,558	6,000	6,000	0	-100.00
741.000.000 POSTAGE & SHIPPING	21	0	0	0	0.00
801.000.000 PROFESSIONAL SERVICES	1,489	2,200	2,200	0	-100.00
807.000.000 MEMBERSHIP AND DUES	0	200	200	0	-100.00
860.000.000 TRAVEL EXPENSES	134	50	50	0	-100.00
861.000.000 GAS AND OIL	30,516	30,000	30,000	0	-100.00
900.000.000 PUBLISHING/PRINTING	0	0	0	0	0.00
912.000.000 LIABILITY INSURANCE	9,757	10,000	10,000	0	-100.00
921.000.000 UTILITIES	0	0	0	0	0.00
930.000.000 REPAIRS AND MAINTENANCE	27,629	25,000	25,000	0	-100.00
930.100.000 PREVENTATIVE MAINTENANCE	7,391	7,100	7,100	0	-100.00
932.000.000 COMPUTERS/EQUIPMENT/IT	190	1,000	1,000	0	-100.00
942.000.000 BUILDING RENTAL	0	5,722	5,722	0	-100.00
957.000.000 EDUCATION AND TRAINING	0	0	0	0	0.00
969.000.000 DEPRECIATION	38,452	0	0	0	0.00
970.000.000 CAPITAL OUTLAY-NON CAPITALIZED	13,259	10,000	10,000	0	-100.00
970.100.000 CAPITAL OUTLAY-DEPRECIATION	6,419	60,000	60,000	0	-100.00
Total EQUIPMENT POOL	165,023	195,435	195,435	0	-100.00
Dept: 907.000 SCHEDULED PAYMENTS					
950.991.000 PRINCIPAL	0	0	0	0	0.00
950.995.000 INTEREST & FISCAL CHARGES	0	0	0	0	0.00
Total SCHEDULED PAYMENTS	0	0	0	0	0.00
Total Expenditures	165,023	195,435	195,435	0	-100.00