

Everson Budget Meeting September 10, 2009

The Everson Council met on September 10, 2009 1:00pm at Everson City Hall for the 2010 budget Meeting. Council members Rowlson, Brouwer, Hammond, Lautenbach and Perry were present. Also present were Mayor Pratt and Clerk Treasurer/City Administrator Davidsen.

Clerk Treasurer/City Administrator Davidsen opened with review of the 2009 financial report given to the Council. The 2010 draft budget was discussed. In the general fund: B&O tax in 2010 is forecasted to be about \$100,000.00 less than it has been in previous years. City assistance has dropped dramatically in 2009 due to the economy; the forecasted revenue for this line item will be about \$30,000.00 less in 2010 due to this decrease. Fines and forfeitures revenue are forecasted to be higher in 2010 than budgeted in 2009. Real estate tax revenue is forecasted to be the same in 2010. The utility tax revenue for 2010 has increased.

Salary and benefit expenditures for 2010 were broken down very carefully to try and get a very close number for 2010. The communications budget for police has been cut to \$14,000.00 as there are no more grants coming in for 2010.

Mayor Pratt suggested the Council look into changing the structure of the B&O tax for possible revenue.

Councilmember Rowlson mentioned getting the extra tax on car tabs for Everson residents. This would have to be researched by the City attorney. It would be good to bring in enough revenue to equal the B&O tax SELCO brings in so the city is not so dependent on SELCO. \$6,000.00 will go into the building capital improvement fund, \$45,000 will go into parks, \$75,000 into sewer capital improvement for a sewer comp plan, street capital improvement fund: engineering for a capital project: Rick Holt has suggested North Washington for \$20,000.00. Council has asked for an ordinance to be drawn up for a water rate increase. No figure was set at this time.

Councilmember Rowlson suggested maybe the \$43,000.00 park impact fund money be spent either on land acquisition for the trail on Mission Road or to buy the parking lot across from City Hall for downtown parking.

Councilmember Lautenbach stated she would like to have city hall painted in 2010.

Jaleen Pratt, Mayor

Stacey Wood/ Deputy Clerk Treasurer