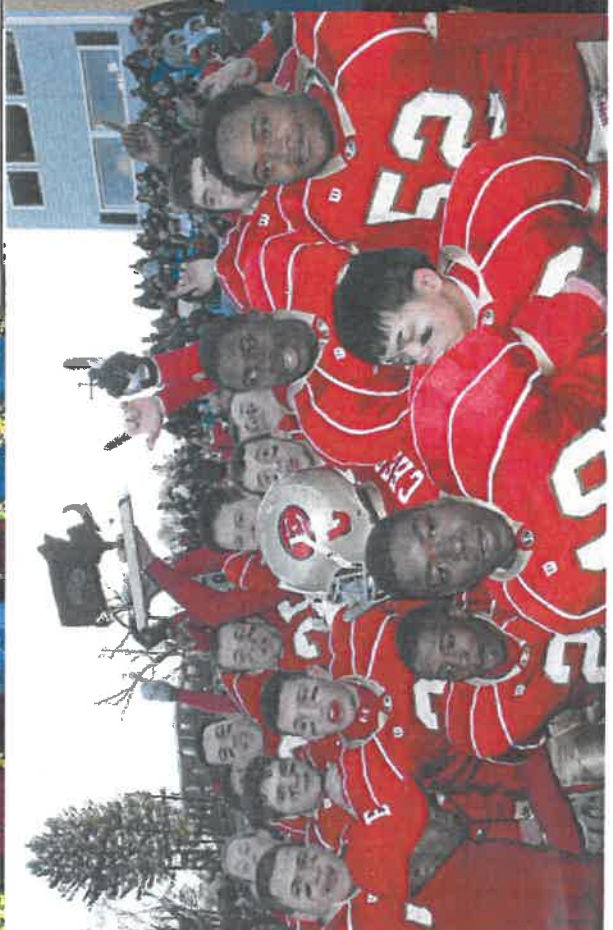





  
**Mayor John F. Hanlon**  
**City of Everett**  
**B u d g e t**  
**Fiscal Year 2008**



CITY OF EVERETT  
 RECOMMENDATIONS OF HIS HONOR MAYOR JOHN F. HANLON  
 THE ANNUAL APPROPRIATION ORDER  
 FISCAL YEAR 2008

**GENERAL GOVERNMENT (100s)**

111	CITY COUNCIL Personal Services General Expenditures Celebrations	230,000 14,000 8,000
121	MAYOR Personal Services General Expenditures Reserve Account Stabilization Trust Fund	273,337 95,900 300,000 500,000
135	CITY AUDITOR Personal Services General Expenditures	257,570 89,825
137	BUDGET Personal Services General Expenditures	58,660 2,700
138	PURCHASING Personal Services General Expenditures	120,150 20,900
141	ASSESSORS Personal Services General Expenditures Professional Services	333,068 9,850 275,000
145	TREASURER/COLLECTOR Personal Services General Expenditures Postage (All City Departments)	398,675 149,800 70,000
151	CITY SOLICITOR Personal Services General Expenditures (Includes \$10,000 to be transferred & expended with Trust Funds)	287,569 70,500
152	PERSONNEL Personal Services General Expenditures	184,328 62,000

1 55 MANAGEMENT INFORMATION SERVICES

Personal Services 117,317  
 General Expenditures 152,500  
 Capital Outlay 75,000

1 61 CITY CLERK 338,072  
 Personal Services 30,496  
 General Expenditures 86,260  
 Election Expenditures 3,000  
 Capital Outlay

1 65 LICENSING 4,200  
 Personal Services 696  
 General Expenditures

1 71 CONSERVATION COMMISSION 27,730  
 Personal Services 890  
 General Expenditures

1 75 PLANNING BOARD 5,200  
 Personal Services 446  
 General Expenditures

1 76 APPEALS BOARD 7,600  
 Personal Services 696  
 General Expenditures

1 92 FACILITIES MAINTENANCE 383,767  
 Personal Services - Facilities Maintenance 1,027,350  
 General Expenditures - Facilities Maintenance

**PUBLIC SAFETY (200s)**

2 10 POLICE 8,758,738  
 Personal Services 247,100  
 General Expenditures 800  
 Auxiliary Police 50,000  
 Capital Outlay

2 20 FIRE 7,866,957  
 Personal Services 217,825  
 General Expenditures

2 41 BUILDING INSPECTOR 327,150  
 Personal Services 5,950  
 General Expenditures

III

297	PARKING CLERK Personal Services General Expenditures (Includes \$100,000 transferred from Meter Receipts)	317,855	96,900
299	EMERGENCY COMMUNICATIONS CENTER Personal Services General Expenditures	734,038	25,300
<b>CITY SERVICES FACILITY (400s)</b>			
490	CITY SERVICES FACILITY Personal Services General Expenditures - 11 accounts General Expenditures - 17 accounts Snow & Ice Expenditures Solid Waste Expenditures (Includes \$10,000 to be transferred & expended with Trust Funds)	2,955,194	927,100
		771,000	198,000
		3,315,632	
<b>HUMAN SERVICES (500s)</b>			
510	HEALTH INSPECTION SERVICES Personal Services General Expenditures Inspection of School Children	842,296	10,700
		8,450	
525	CODE ENFORCEMENT Personal Services General Expenditures	254,053	11,300
541	COUNCIL ON AGING General Expenditures	31,000	
543	VETERANS' SERVICES Personal Services General Expenditures Benefits Veterans' Day Expenditures	87,941	13,750
		257,818	3,500
544	COMMISSION ON DISABILITY Personal Services General Expenditures	3,700	600
599	MAYOR'S OFFICE OF HUMAN SERVICES Personal Services General Expenditures (Includes \$29,982 to be transferred & expended with Grant Funds)	197,466	70,500

320	Salaries - Instructional	25,022,177
	Instructional - Special Expenditures	464,530
	Education Expenses - Instructional	954,800
310	Salaries - Central Administration	1,556,602
	Student Handbooks	20,000
	Central Administration - Miscellaneous Expenses	610,138

**SCHOOL DEPARTMENT (300s)**

<b>SUBTOTAL: FIXED COSTS</b>		
945	PROPERTY/LIABILITY INSURANCE	900,000
944	EMPLOYEE INJURIES	420,000
915	FICA	725,000
914	EMPLOYEE INSURANCE	13,898,000
913	UNEMPLOYMENT COMPENSATION	300,000
911	RETIREMENT BOARD	8,681,563
	Pension Fund Contribution	150,000
	Non-Contributory Pen/Ann	150,000
821	MASS WATER RESOURCES AUTHORITY	10,420,090
820	SAFE DRINKING WATER ACT ASSESSMENT	15,500
752	SHORT TERM DEBT INTEREST	450,000
751	LONG TERM DEBT INTEREST	3,297,711
710	RETIREMENT OF LONG TERM DEBT	5,134,425

**FIXED COSTS**

<b>SUBTOTAL: CITY DEPARTMENTS</b>		
630	RECREATION	235,023
	Personal Services	7,650
	General Expenditures	0
610	LIBRARY - PARLIN AND SHUTE	661,162
	Personal Services	152,250
	General Expenditures	0
	Capital Outlay	0

**\$35,737,750**

**\$44,392,289**

\$125,780,039

GRAND TOTAL:

\$45,650,000

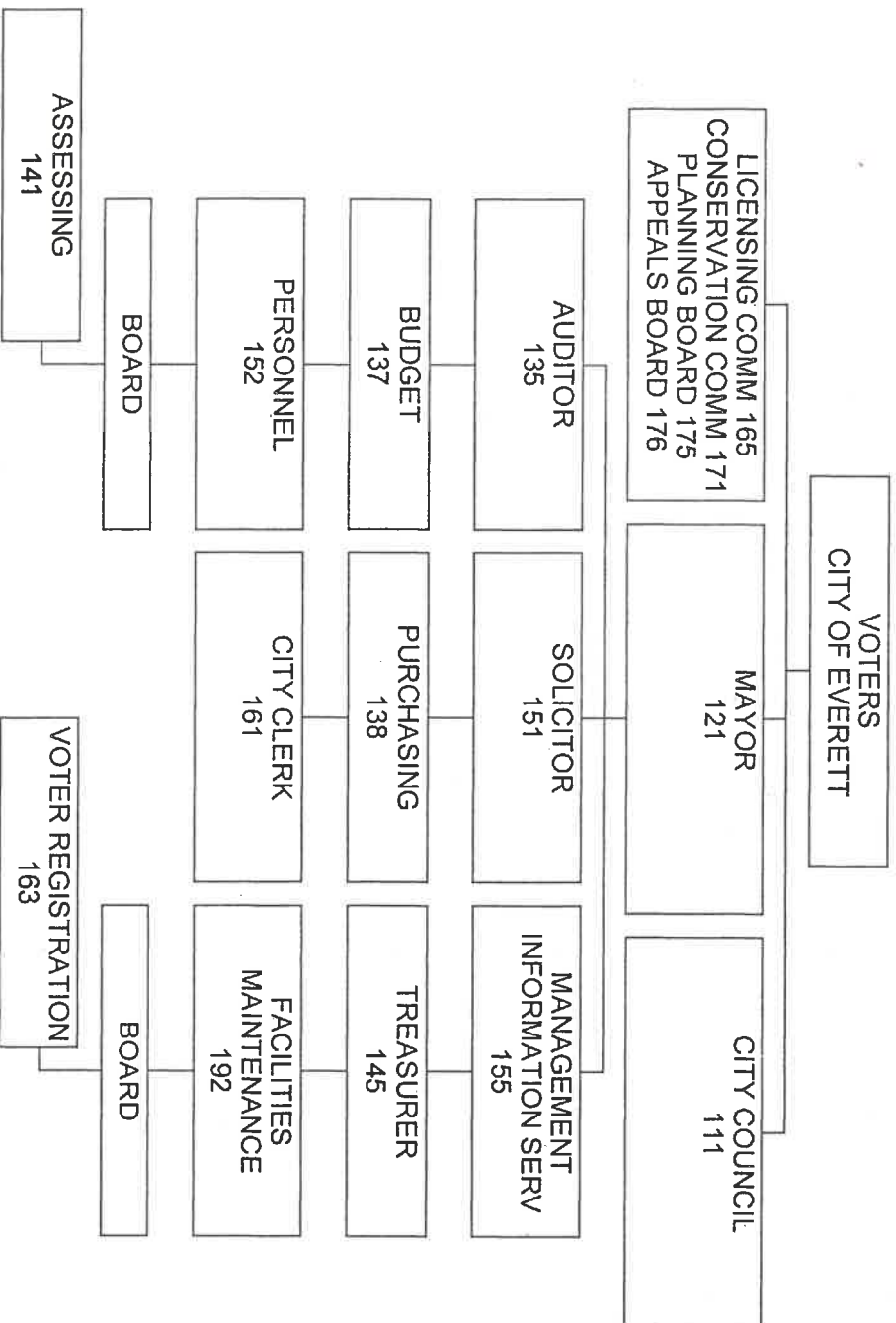
SUBTOTAL: SCHOOL DEPARTMENT

\$1,471,906	350 Salaries - Maintenance
\$1,093,554	General Expenditures
\$100,000	Water & Sewer
\$65,000	Oil
\$1,100,000	Electricity
\$700,000	Gas
440,500	340 School Athletics - Miscellaneous Expenses
5,063,293	330 Salaries - Special Education
4,300,000	Tuition - Special Education
483,500	Education Expenses - Special Education
4,000	Vision/Hearing Screening
2,200,000	Transportation - Special Education

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<b>GENERAL GOVERNMENT (100s)</b>	<b>Page</b>	<b>HUMAN SERVICES (500s)</b>	<b>Page</b>
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Executive	3	Code Enforcement	56
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Budget	8	Commission on Disability	61
Purchasing	10	Mayor's Office of Human Services	63
Board of Assessors	12	<b>CULTURE &amp; RECREATION (600s)</b>	
Treasurer/Collector	14	Library	65
City Solicitor	16	Recreation	67
Personnel	18		
Management Information Services	20	<b>DEBT SERVICE (700s)</b>	
City Clerk – Elections	22	Retirement of Debt	70
Licensing Commission	26	Long -Term Debt Interest	71
Conservation Commission	28	Short -Term Interest	72
Planning Board	30		
Board of Appeals	32	<b>REGIONAL ASSESSMENTS &amp; CHARGES (800s)</b>	
Facilities Maintenance	34	Safe Drinking Water Act Assessment	73
		Mass Water Resources Authority	74
<b>PUBLIC SAFETY (200s)</b>			
Police	36	<b>EMPLOYEE BENEFITS (900s)</b>	
Fire	40	Retirement	75
Building	43	Unemployment Compensation	76
Parking Clerk	45	Employee Insurance	77
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		Employee Injuries	79
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City Services	49		

# GENERAL GOVERNMENT





# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdg.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
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111 City Council

**Personal Services-----City Council**

Salaries	01-111-10-111-5111	\$215,918.11	\$213,885.00	\$177,404.11	\$229,400.00	\$229,400.00
Longevity	01-111-10-111-5143	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00

**General Operating Expenses-----City Council**

Lease of Equipment	01-111-11-111-5280	\$2,660.08	\$3,000.00	\$1,881.00	\$3,000.00	\$3,000.00
Advertising	01-111-11-111-5346	\$5,727.50	\$7,500.00	\$1,539.00	\$7,500.00	\$7,500.00
Office Supplies	01-111-11-111-5420	\$3,482.79	\$3,500.00	\$2,578.20	\$3,500.00	\$3,500.00

**Celebrations-----**

Celebrations	01-111-44-692-5784	\$6,992.05	\$8,000.00	\$19.60	\$8,000.00	\$8,000.00
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<i>Subtotals:</i>		<b>\$6,992.05</b>	<b>\$8,000.00</b>	<b>\$19.60</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
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<i>Subtotals:</i>		<b>\$11,870.37</b>	<b>\$14,000.00</b>	<b>\$5,998.20</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>
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<i>Subtotals:</i>		<b>\$235,380.53</b>	<b>\$236,485.00</b>	<b>\$184,021.91</b>	<b>\$252,000.00</b>	<b>\$252,000.00</b>
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<i>Total City Council</i>		<b>\$235,380.53</b>	<b>\$236,485.00</b>	<b>\$184,021.91</b>	<b>\$252,000.00</b>	<b>\$252,000.00</b>
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# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
111	ALDERMAN	UNCL	7	7	7	50,400.00	50,400.00	50,400.00
111	COMMON COUNCIL	UNCL	18	18	18	99,000.00	99,000.00	99,000.00
111	CLERK OF COMMITTEES	UNCL	1	1	1	19,868.00	27,000.00	27,000.00
111	LEGISLATIVE ASSISTANT	UNCL	1	1	1	40,617.00	48,000.00	48,000.00
111	CLERK OF COMMON COUNCIL	UNCL	1	1	1	4,000.00	5,000.00	5,000.00
<b>111</b>	<b>CITY COUNCIL</b>	<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>213,885.00</b>	<b>229,400.00</b>	<b>229,400.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	FY 2006	FY 2007	FY 2007 YTD	FY 2008	Mayor's	
Account Name	Actual	Rev. Bdgt.		Dept. REQ.	Recommendation	
<b>121 Mayor</b>						
<b>Personal Services----Mayor</b>						
Salaries	01-121-10-121-5111	\$234,279.03	\$253,355.00	\$192,730.65	\$272,837.00	\$272,837.00
Other Personal Services	01-121-10-121-5120	\$537.58	\$500.00	\$443.52	\$500.00	\$500.00
<b>Subtotals:</b>		<b>\$234,816.61</b>	<b>\$253,855.00</b>	<b>\$193,174.17</b>	<b>\$273,337.00</b>	<b>\$273,337.00</b>
<b>General Operating Expenses----Mayor</b>						
Meetings/Travel-Auto Hire	01-121-11-121-5194	\$10,668.44	\$13,600.00	\$366.33	\$13,600.00	\$13,600.00
Equipment Maintenance	01-121-11-121-5240	\$1,530.00	\$1,700.00	\$274.41	\$1,700.00	\$1,700.00
Professional Services	01-121-11-121-5300	\$31,746.25	\$69,000.00	\$42,905.11	\$9,000.00	\$9,000.00
Telecommunications	01-121-11-121-5340	\$254.70	\$0.00	\$0.00	\$600.00	\$600.00
Advertising	01-121-11-121-5346	\$4,624.76	\$14,000.00	\$13,348.96	\$18,000.00	\$18,000.00
Office Supplies	01-121-11-121-5420	\$4,445.78	\$4,100.00	\$3,489.45	\$5,000.00	\$5,000.00
Recognition and Awards	01-121-11-121-5700	\$1,080.00	\$2,000.00	\$0.00	\$2,500.00	\$2,500.00
Dues-Mass Municipal Assoc	01-121-11-121-5730	\$9,198.00	\$13,500.00	\$11,660.00	\$13,500.00	\$13,500.00
Dues-US Conference Of Mayors	01-121-11-121-5732	\$3,288.00	\$5,000.00	\$3,387.00	\$10,000.00	\$10,000.00
Dues-Metro Mayor	01-121-11-121-5734	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Official Celebrations	01-121-11-121-5796	\$7,137.51	\$5,000.00	\$2,506.65	\$12,000.00	\$12,000.00
<b>Subtotals:</b>		<b>\$73,973.44</b>	<b>\$127,900.00</b>	<b>\$87,937.91</b>	<b>\$95,900.00</b>	<b>\$95,900.00</b>
<b>General Operating Expenses----Reserve/Stabilization Fund</b>						
Reserve Fund	01-121-11-132-5700	\$0.00	\$10,709.68	\$0.00	\$300,000.00	\$300,000.00
<b>Subtotals:</b>		<b>\$0.00</b>	<b>\$10,709.68</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>
<b>Total Mayor</b>		<b>\$308,790.05</b>	<b>\$392,464.68</b>	<b>\$281,112.08</b>	<b>\$669,237.00</b>	<b>\$669,237.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number

Account Name Acct. Nr.

FY 2006 Actual

FY 2007 Rev. Bdgt.

FY 2007 YTD

FY 2008 Dept. REQ.

Mayor's Recommendation

132 Reserve/Stabilization Fund

## Continuing/Special Approp----Reserve/Stabilization Fund

Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
Stabilization Trust Fund						
	01-132-99-132-5800	\$1,050,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
<b>Subtotals:</b>		<b>\$1,050,000.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>
<b>Total Reserve/Stabilization Fund</b>		<b>\$1,050,000.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
121	MAYOR	UNCL	1	1	1	85,000.00	85,000.00	85,000.00
121	EXECUTIVE MANAGER, MAYOR'S OFFICE	UNCL	1	1	1	48,925.00	48,925.00	48,925.00
121	LEGISLATIVE DIRECTOR	UNCL	0	1	1		38,625.00	38,625.00
121	ADMINISTRATIVE SECRETARY	UNCL	1	0	0	48,925.00		
121	SECRETARY 30 HOURS	UNCL	1	1	1	28,325.00	29,640.00	29,640.00
121	ADMINISTRATIVE ASSISTANT / PART TIME	UNCL	3	2	2	42,180.00	35,000.00	35,000.00
121	ASSISTANT TO THE MAYOR/PT	UNCL	0	1	1		35,647.00	35,647.00
<b>121</b>	<b>MAYOR</b>	<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>253,355.00</b>	<b>272,837.00</b>	<b>272,837.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
135	City Auditor						
	Personal Services----	City Auditor					
Salaries		01-135-10-135-5111	\$190,462.06	\$244,025.68	\$212,803.15	\$255,511.00	\$255,511.00
Other Personal Services		01-135-10-135-5120	\$0.00	\$0.00	\$0.00	\$659.00	\$659.00
Overtime		01-135-10-135-5130	\$1,788.29	\$500.00	\$119.87	\$1,000.00	\$1,000.00
Longevity		01-135-10-135-5143	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
		<b>Subtotals:</b>	<b>\$192,650.35</b>	<b>\$244,925.68</b>	<b>\$213,323.02</b>	<b>\$257,570.00</b>	<b>\$257,570.00</b>
		<b>General Operating Expenses----</b>	<b>City Auditor</b>				
Equipment Maintenance		01-135-11-135-5240	\$795.00	\$600.00	\$135.00	\$575.00	\$575.00
Audit/Professional Svcs		01-135-11-135-5307	\$59,500.00	\$88,100.00	\$57,600.00	\$87,200.00	\$87,200.00
Office Supplies		01-135-11-135-5420	\$635.26	\$1,000.00	\$940.07	\$1,050.00	\$1,050.00
Computer Supplies		01-135-11-135-5429	\$407.00	\$600.00	\$209.76	\$500.00	\$500.00
Professional Development		01-135-11-135-5710	\$863.00	\$2,500.00	\$0.00	\$500.00	\$500.00
		<b>Subtotals:</b>	<b>\$62,200.26</b>	<b>\$92,800.00</b>	<b>\$58,884.83</b>	<b>\$89,825.00</b>	<b>\$89,825.00</b>
		<b>Total City Auditor</b>	<b>\$254,850.61</b>	<b>\$337,725.68</b>	<b>\$272,207.85</b>	<b>\$347,395.00</b>	<b>\$347,395.00</b>

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
135	CITY AUDITOR	A-18	1	1	1	74,819.00	77,065.00	77,065.00
135	ASSISTANT CITY AUDITOR	A-10	1	1	1	53,363.00	54,963.00	54,963.00
135	INTERNAL AUDITOR	A-12	1	1	1	54,079.00	57,651.00	57,651.00
135	SENIOR ACCOUNT CLERK	C-3/U	2	2	2	59,558.00	65,832.00	65,832.00
	Union & Non-Union Settlement Increase					2,034.00		
<b>135</b>	<b>AUDITOR</b>	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>243,853.00</b>	<b>255,511.00</b>	<b>255,511.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number FY 2006 FY 2007 FY 2007 YTD FY 2008 Dept. Mayor's  
 Account Name Acct. Nr. Actual Rev. Bdgt. REQ. Recommendation

137 **Budget**

**Personal Services----Budget**

Salaries	01-137-10-137-5111	\$77,984.68	\$119,321.00	\$87,508.39	\$58,660.00	\$58,660.00
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	<i>Subtotals:</i>	\$77,984.68	\$119,321.00	\$87,508.39	\$58,660.00	\$58,660.00
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**General Operating Expenses----Budget**

Office Supplies	01-137-11-137-5420	\$350.00	\$1,000.00	\$800.00	\$1,000.00	\$1,000.00
Printing Budget Documents	01-137-11-137-5700	\$0.00	\$1,200.00	\$300.00	\$1,200.00	\$1,200.00
Professional Development	01-137-11-137-5710	\$120.00	\$500.00	\$0.00	\$500.00	\$500.00

	<i>Subtotals:</i>	\$470.00	\$2,700.00	\$1,100.00	\$2,700.00	\$2,700.00
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	<b>Total Budget</b>	\$78,454.68	\$122,021.00	\$88,608.39	\$61,360.00	\$61,360.00
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<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
137	BUDGET DIRECTOR	A-12	1	1	1	55,971.00	58,660.00		58,660.00
137	ASSISTANT TO BUDGET DIRECTOR	A-3	1	0	0	28,742.00			
137	ASSISTANT TO THE MAYOR/BUDGET/PT	A-9	1	0	0	34,608.00			
<b>137</b>	<b>BUDGET</b>	<b>Total</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>119,321.00</b>	<b>58,660.00</b>		<b>58,660.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number **138** **Purchasing Agent** **Personal Services-----Chief Procurement Officer**  
 Account Name **138** **Purchasing Agent** **Personal Services-----Chief Procurement Officer**  
 Acct. Nr. **138** **Purchasing Agent** **Personal Services-----Chief Procurement Officer**

			FY 2006	FY 2007	FY 2007 YTD	FY 2008	Dept.	Mayor's
			Actual	Rev. Bdgt.		REQ.		Recommendation
Salaries	01-138-10-138-5111	\$0.00	\$93,148.13	\$96,396.89	\$119,572.00	\$119,572.00	\$119,572.00	
Other Personal Svcs	01-138-10-138-5120	\$0.00	\$0.00	\$499.00	\$578.00	\$578.00	\$578.00	
	<b>Subtotals:</b>	<b>\$0.00</b>	<b>\$93,148.13</b>	<b>\$96,895.89</b>	<b>\$120,150.00</b>	<b>\$120,150.00</b>	<b>\$120,150.00</b>	
<b>General Operating Expenses-----Chief Procurement Officer</b>								
Equipment Maintenance	01-138-11-138-5240	\$603.90	\$600.00	\$226.94	\$15,800.00	\$15,800.00	\$15,800.00	
Advertising	01-138-11-138-5346	\$2,009.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Office Supplies	01-138-11-138-5420	\$1,168.14	\$940.00	\$3,686.94	\$3,600.00	\$3,600.00	\$3,600.00	
Professional Development	01-138-11-138-5710	\$0.00	\$100.00	\$450.00	\$1,500.00	\$1,500.00	\$1,500.00	
	<b>Subtotals:</b>	<b>\$3,781.04</b>	<b>\$11,640.00</b>	<b>\$4,363.88</b>	<b>\$20,900.00</b>	<b>\$20,900.00</b>	<b>\$20,900.00</b>	
	<b>Total Purchasing Agent</b>	<b>\$3,781.04</b>	<b>\$104,788.13</b>	<b>\$101,259.77</b>	<b>\$141,050.00</b>	<b>\$141,050.00</b>	<b>\$141,050.00</b>	

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
138	PURCHASING AGENT	A-12	1	1	1	59,959.00	61,758.00	61,758.00
138	SENIOR ACCOUNT CLERK	C-3/U	1	1	1	31,592.00	29,396.00	29,396.00
138	SENIOR CLERK TYPIST	C-2	0	1	1		28,418.00	28,418.00
	Union & Non-Union Settlement Increase					1,598.00		
<b>138</b>	<b>PURCHASING AGENT</b>	<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>93,149.00</b>	<b>119,572.00</b>	<b>119,572.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Depl. REQ.	Mayor's Recommendation
<b>141 Board of Assessors</b>							
<b>Personal Services-----Board of Assessors</b>							
Salaries		01-141-10-141-5111	\$199,842.52	\$320,475.67	\$242,391.70	\$330,690.00	\$330,690.00
Other Personal Services		01-141-10-141-5120	\$0.00	\$0.00	\$0.00	\$1,128.00	\$1,128.00
Overtime		01-141-10-141-5130	\$23.26	\$500.00	\$0.00	\$500.00	\$500.00
Longevity		01-141-10-141-5143	\$400.00	\$400.00	\$400.00	\$750.00	\$750.00
		<b>Subtotals:</b>	<b>\$200,265.78</b>	<b>\$321,375.67</b>	<b>\$242,791.70</b>	<b>\$333,068.00</b>	<b>\$333,068.00</b>
<b>General Operating Expenses-----Board of Assessors</b>							
Equipment Maintenance		01-141-11-141-5240	\$957.96	\$1,500.00	\$1,483.48	\$1,500.00	\$1,500.00
Book Binding		01-141-11-141-5304	\$375.00	\$600.00	\$0.00	\$600.00	\$600.00
Data Processing		01-141-11-141-5316	\$1,458.21	\$1,500.00	\$359.66	\$1,500.00	\$1,500.00
Office Supplies		01-141-11-141-5420	\$4,008.23	\$2,750.00	\$1,168.32	\$2,750.00	\$2,750.00
Professional Development		01-141-11-141-5710	\$570.00	\$1,000.00	\$730.00	\$3,500.00	\$3,500.00
		<b>Subtotals:</b>	<b>\$7,369.40</b>	<b>\$7,350.00</b>	<b>\$3,741.46</b>	<b>\$9,850.00</b>	<b>\$9,850.00</b>
<b>Professional Services-----Profess Services/Reval</b>							
Professional Services		01-141-25-142-5301	\$157,914.50	\$112,500.00	\$35,061.15	\$275,000.00	\$275,000.00
		<b>Subtotals:</b>	<b>\$157,914.50</b>	<b>\$112,500.00</b>	<b>\$35,061.15</b>	<b>\$275,000.00</b>	<b>\$275,000.00</b>
		<b>Total Board of Assessors</b>	<b>\$365,549.68</b>	<b>\$441,225.67</b>	<b>\$281,594.31</b>	<b>\$617,918.00</b>	<b>\$617,918.00</b>

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
141	CHAIRMAN, BOARD OF ASSESSORS	UNCL	1	1	1	21,300.00	21,300.00	21,300.00
141	BOARD MEMBERS, PART TIME	UNCL	2	2	2	10,000.00	10,000.00	10,000.00
141	CLERK TO THE BOARD	UNCL	1	1	1	1,200.00	1,200.00	1,200.00
141	DEPARTMENT HEAD - PT	UNCL	1	1	1	39,800.00	42,560.00	42,560.00
141	ASSISTANT ASSESSOR / OFFICE MANAGER	A-10	1	1	1	49,815.00	51,559.00	51,559.00
141	SENIOR CLERK TYPIST	C-2/U	2	2	2	60,120.00	65,057.00	65,057.00
141	ASSISTANT TO THE BOARD	C-2/U	1	1	1	30,060.00	32,528.00	32,528.00
141	DATA ENTRY CLERK - PT	C-2/U	1	1	1	14,088.00	15,179.00	15,179.00
141	DATA COLLECTOR	A-9	1	1	1	43,869.00	45,093.00	45,093.00
141	DEPUTY ASSESSOR	A-10	1	1	1	46,501.00	46,214.00	46,214.00
	Union & Non-Union Settlement Increase					3,423.00		
<b>141</b>	<b>ASSESSORS</b>	<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>320,176.00</b>	<b>330,690.00</b>	<b>330,690.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
145	<b>City Treasurer/Collector</b>						
	<b>Personal Services-----City Treasurer/Collector</b>						
Salaries	01-145-10-145-5111		\$312,216.38	\$376,813.90	\$319,904.88	\$392,244.00	\$392,244.00
Other Personal Services	01-145-10-145-5120		\$0.00	\$0.00	\$0.00	\$2,731.00	\$2,731.00
Overtime	01-145-10-145-5130		\$0.00	\$1,000.00	\$0.00	\$3,000.00	\$3,000.00
Longevity	01-145-10-145-5143		\$350.00	\$700.00	\$700.00	\$700.00	\$700.00
	<b>Subtotals:</b>		<b>\$312,566.38</b>	<b>\$378,513.90</b>	<b>\$320,604.88</b>	<b>\$398,675.00</b>	<b>\$398,675.00</b>
	<b>General Operating Expenses-----City Treasurer/Collector</b>						
Security Services	01-145-11-145-5200		\$5,144.76	\$6,000.00	\$4,319.70	\$6,000.00	\$6,000.00
Equipment Maintenance	01-145-11-145-5240		\$722.00	\$800.00	\$700.28	\$800.00	\$800.00
Recording Fees	01-145-11-145-5306		\$0.00	\$2,800.00	\$0.00	\$5,000.00	\$5,000.00
Data Processing (DP) Payroll/Human Resources	01-145-11-145-5312		\$51,603.98	\$54,000.00	\$45,393.35	\$55,000.00	\$55,000.00
DP Tax Billing & Collection	01-145-11-145-5314		\$252.00	\$4,000.00	\$352.00	\$4,000.00	\$4,000.00
Tax Title Foreclosure	01-145-11-145-5382		\$0.00	\$8,000.00	\$7,950.00	\$10,000.00	\$10,000.00
Bank Charges	01-145-11-145-5385		\$47,259.74	\$110,000.00	\$96,894.85	\$60,000.00	\$60,000.00
Office Supplies	01-145-11-145-5420		\$2,639.92	\$3,000.00	\$1,821.79	\$3,000.00	\$3,000.00
Professional Development	01-145-11-145-5710		\$240.00	\$1,000.00	\$295.00	\$1,000.00	\$1,000.00
Insurance	01-145-11-145-5745		\$3,292.50	\$4,000.00	\$3,047.50	\$5,000.00	\$5,000.00
	<b>Subtotals:</b>		<b>\$111,154.90</b>	<b>\$193,600.00</b>	<b>\$160,774.47</b>	<b>\$149,800.00</b>	<b>\$149,800.00</b>
	<b>Postage-----Postage</b>						
Postage	01-145-13-159-5344		\$72,488.25	\$70,000.00	\$53,285.36	\$70,000.00	\$70,000.00
	<b>Subtotals:</b>		<b>\$72,488.25</b>	<b>\$70,000.00</b>	<b>\$53,285.36</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>
	<b>Total City Treasurer/Collector</b>		<b>\$496,209.53</b>	<b>\$642,113.90</b>	<b>\$534,664.71</b>	<b>\$618,475.00</b>	<b>\$618,475.00</b>

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
145	TREASURER / COLLECTOR	A-16	1	1	1	67,371.00	69,701.00	69,701.00
145	ASSISTANT TREASURER	A-10	1	1	1	48,014.00	49,455.00	49,455.00
145	RECEIVER	C-6/U	1	1	1	34,619.00	37,304.00	37,304.00
145	DEPUTY COLLECTOR	A-6/U	1	1	1	40,487.00	43,584.00	43,584.00
145	CASHIER	C-6/U	1	1	1	34,619.00	37,225.00	37,225.00
145	PRINCIPAL CLERK	C-6/U	1	1	1	34,619.00	37,174.00	37,174.00
145	ADMINISTRATIVE ASSISTANT	A-4/U	1	1	1	33,568.00	36,802.00	36,802.00
145	SENIOR ACCOUNT CLERK	C-3/U	2	2	2	59,889.00	64,103.00	64,103.00
145	SENIOR ACCOUNT CLERK PART TIME	C-3/U	1	1	1	15,798.00	16,896.00	16,896.00
	Union & Non-Union Settlement Increase					7,833.00		
<b>145</b>	<b>CITY TREASURER/COLLECTOR</b>	<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>376,817.00</b>	<b>392,244.00</b>	<b>392,244.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
151	City Solicitor						
	Personal Services-----City Solicitor						
	Salaries	01-151-10-151-5111	\$198,742.69	\$281,396.00	\$213,415.78	\$0.00	\$287,569.00
	Longevity	01-151-10-151-5143	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Subtotals:</b>		<b>\$198,942.69</b>	<b>\$281,396.00</b>	<b>\$213,415.78</b>	<b>\$0.00</b>	<b>\$287,569.00</b>
	General Operating Expenses-----City Solicitor						
	Litigation/Professional Services	01-151-11-151-5302	\$5,643.76	\$50,000.00	\$28,505.54	\$0.00	\$50,000.00
	Recording Fees	01-151-11-151-5306	\$225.00	\$0.00	\$75.00	\$0.00	\$0.00
	Telecommunications	01-151-11-151-5340	\$322.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-151-11-151-5420	\$74.39	\$3,000.00	\$1,715.28	\$0.00	\$3,000.00
	Books, Magazines & Papers	01-151-11-151-5586	\$4,450.68	\$4,500.00	\$3,043.00	\$0.00	\$4,500.00
	Professional Development	01-151-11-151-5710	\$130.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
	Claims	01-151-11-151-5760	\$8,000.00	\$10,000.00	\$7,669.36	\$0.00	\$10,000.00
	<b>Subtotals:</b>		<b>\$18,845.83</b>	<b>\$70,500.00</b>	<b>\$41,008.18</b>	<b>\$0.00</b>	<b>\$70,500.00</b>
	<b>Total City Solicitor</b>		<b>\$217,788.52</b>	<b>\$351,896.00</b>	<b>\$254,423.96</b>	<b>\$0.00</b>	<b>\$358,069.00</b>



<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
151	CITY SOLICITOR	A-17	1	1	1	75,697.00	75,697.00	75,697.00	
151	ASSISTANT SOLICITOR	A-14	2	2	2	134,742.00	138,785.00	138,785.00	
151	ASSISTANT SOLICITOR / PART TIME	A-14	1	1	1	40,170.00	41,376.00	41,376.00	
151	EXECUTIVE SECRETARY	A-3	1	1	1	30,787.00	31,711.00	31,711.00	
<b>151</b>	<b>CITY SOLICITOR</b>	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>281,396.00</b>	<b>287,569.00</b>	<b>287,569.00</b>	

# City of Everett Fiscal Year 2008 Budget

Dept. Number FY 2006 FY 2007 FY 2007 YTD FY 2008 Dept. Mayor's

Account Name Actual Rev. Bdgt. REQ. Recommendation

152 Personnel

Personal Services-----Personnel

Salaries	01-152-10-152-5111	\$124,290.63	\$142,234.00	\$125,491.56	\$151,528.00	\$151,528.00
Temp Personnel - All Dept	01-152-10-152-5121	\$65,088.93	\$32,000.00	\$5,932.14	\$32,000.00	\$32,000.00
Overtime	01-152-10-152-5130	\$28.53	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	01-152-10-152-5143	\$600.00	\$900.00	\$800.00	\$800.00	\$800.00

**Subtotals:** \$190,008.09 \$175,134.00 \$132,223.70 \$184,328.00 \$184,328.00

General Operating Expenses-----Personnel

Medical Exams	01-152-11-152-5152	\$4,857.75	\$8,000.00	\$4,208.50	\$10,000.00	\$10,000.00
Professional Services	01-152-11-152-5301	\$4,680.56	\$8,500.00	\$6,040.64	\$10,000.00	\$10,000.00
Labor Attorneys	01-152-11-152-5303	\$26,854.75	\$45,000.00	\$38,919.29	\$40,000.00	\$40,000.00
Office Supplies	01-152-11-152-5420	\$1,886.62	\$2,000.00	\$1,299.45	\$2,000.00	\$2,000.00

**Subtotals:** \$38,279.68 \$63,500.00 \$50,467.88 \$62,000.00 \$62,000.00

**Total Personnel** \$228,287.77 \$238,634.00 \$182,691.58 \$246,328.00 \$246,328.00

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
152	PERSONNEL DIRECTOR	A-12	1	1	1	57,931.00	61,758.00		61,758.00
152	BENEFITS TECHNICIAN	A-9	1	1	1	43,869.00	46,771.00		46,771.00
152	PERSONNEL TECHNICIAN	A-8	1	1	1	40,435.00	42,999.00		42,999.00
<b>152</b>	<b>PERSONNEL</b>	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>142,235.00</b>	<b>151,528.00</b>		<b>151,528.00</b>

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
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155 Management Information Services

Personal Services-----Management Information Svcs

Salaries	01-155-10-155-5111	\$110,369.42	\$113,899.00	\$102,917.28	\$117,317.00	\$117,317.00
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<i>Subtotals:</i>		<b>\$110,369.42</b>	<b>\$113,899.00</b>	<b>\$102,917.28</b>	<b>\$117,317.00</b>	<b>\$117,317.00</b>
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General Operating Expenses-----Management Information Svcs

Upgrades & Repairs	01-155-11-155-5240	\$7,915.84	\$10,000.00	\$4,624.03	\$15,000.00	\$15,000.00
Contract Maintenance	01-155-11-155-5244	\$90,976.54	\$106,000.00	\$107,620.13	\$129,000.00	\$129,000.00
Data Processing Supplies	01-155-11-155-5312	\$8,657.71	\$5,000.00	\$2,111.59	\$8,000.00	\$8,000.00
Office Supplies	01-155-11-155-5420	\$587.96	\$500.00	\$505.54	\$500.00	\$500.00

<i>Subtotals:</i>		<b>\$108,138.05</b>	<b>\$121,500.00</b>	<b>\$114,861.29</b>	<b>\$152,500.00</b>	<b>\$152,500.00</b>
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Capital Outlay-----Management Information Svcs

Hardware/Software Equipment	01-155-50-155-5429	\$34,597.50	\$35,000.00	\$32,469.69	\$40,000.00	\$40,000.00
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<i>Subtotals:</i>		<b>\$34,597.50</b>	<b>\$35,000.00</b>	<b>\$32,469.69</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
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Capital Outlay-----Management Information Svcs

Data Processing Equipment - All Dept	01-155-51-155-5316	\$24,925.04	\$25,000.00	\$22,172.74	\$35,000.00	\$35,000.00
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<i>Subtotals:</i>		<b>\$24,925.04</b>	<b>\$25,000.00</b>	<b>\$22,172.74</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
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<i>Total Management Information Services</i>		<b>\$278,030.01</b>	<b>\$295,399.00</b>	<b>\$272,421.00</b>	<b>\$344,817.00</b>	<b>\$344,817.00</b>
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<b>PERSONAL SERVICES</b>									
	POSITION		FY07	FY08	FY08	FY 07	FY08	FY08	
DEPT		CLASS	STAFF	DEPT REQ	MAY REC	APPROPRIATION	DEPT REQUEST	MAYOR'S REC	
155	MIS DIRECTOR	A-13	1	1	1	63,557.00	65,464.00	65,464.00	
155	DATA PROCESSING / SYSTEM MANAGER	A-9	1	1	1	50,342.00	51,853.00	51,853.00	
<b>155</b>	<b>MANAGEMENT INFORMATION SERV</b>	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>113,899.00</b>	<b>117,317.00</b>	<b>117,317.00</b>	

# City of Everett Fiscal Year 2008 Budget

**Dept. Number**      **Account Name**      **Acct. Nr.**      **FY 2006 Actual**      **FY 2007 Rev. Bdgt.**      **FY 2007 YTD**      **FY 2008 Dept. REQ.**      **Mayor's Recommendation**

161      City Clerk

**Personal Services-----City Clerk**

Salaries	01-161-10-161-5111	\$200,128.77	\$239,705.66	\$211,949.71	\$247,637.00	\$247,637.00
Other Personal Services	01-161-10-161-5120	\$0.00	\$0.00	\$0.00	\$888.00	\$888.00
Longevity	01-161-10-161-5143	\$400.00	\$200.00	\$200.00	\$200.00	\$200.00

**Subtotals:**      \$200,528.77      \$239,905.66      \$212,149.71      \$248,725.00      \$248,725.00

**Personal Services-----Registrations**

Salaries	01-161-10-163-5111	\$0.00	\$0.00	\$0.00	\$79,905.00	\$79,905.00
Other Personal Services	01-161-10-163-5120	\$0.00	\$0.00	\$0.00	\$8,342.00	\$8,342.00
Overtime	01-161-10-163-5130	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00
Longevity	01-161-10-163-5143	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00

**Subtotals:**      \$0.00      \$0.00      \$0.00      \$89,347.00      \$89,347.00

**General Operating Expenses-----City Clerk**

Equipment Maintenance	01-161-11-161-5240	\$2,610.00	\$2,760.00	\$2,550.00	\$2,800.00	\$2,800.00
Book Binding	01-161-11-161-5304	\$1,025.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00
Telecommunications	01-161-11-161-5340	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00
Office Supplies	01-161-11-161-5420	\$2,616.46	\$4,000.00	\$3,807.89	\$4,000.00	\$4,000.00
Professional Development	01-161-11-161-5710	\$855.00	\$2,500.00	\$1,536.00	\$2,500.00	\$2,500.00
Insurance & Bonds	01-161-11-161-5745	\$400.00	\$600.00	\$500.00	\$200.00	\$200.00

**Subtotals:**      \$7,602.46      \$10,956.00      \$8,489.89      \$11,596.00      \$11,596.00

**General Operating Expenses-----Registrations**

Equipment Maintenance	01-161-11-163-5240	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
City Census	01-161-11-163-5386	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
Recounts	01-161-11-163-5387	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Street Lists	01-161-11-163-5389	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
Office Supplies		01-161-11-163-5420	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
Registration Election Expenditures		01-161-11-163-5700	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
Professional Development		01-161-11-163-5710	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00
<b>Elections-----Elections</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,900.00</b>	<b>\$18,900.00</b>
Tellers Election Expenditures		01-161-26-162-5126	\$960.00	\$1,400.00	\$1,400.00	\$2,100.00	\$2,100.00
Wardens		01-161-26-162-5127	\$4,750.00	\$5,400.00	\$5,975.00	\$8,550.00	\$8,550.00
Clerks		01-161-26-162-5128	\$4,500.00	\$5,400.00	\$5,400.00	\$8,100.00	\$8,100.00
Inspectors		01-161-26-162-5129	\$20,200.00	\$28,800.00	\$20,950.00	\$34,560.00	\$34,560.00
Custodians		01-161-26-162-5290	\$3,779.95	\$3,900.00	\$3,849.95	\$4,100.00	\$4,100.00
Advertising		01-161-26-162-5346	\$421.50	\$1,600.00	\$1,313.50	\$2,400.00	\$2,400.00
Prep of Voting Machines		01-161-26-162-5380	\$8,565.05	\$5,200.00	\$4,541.70	\$9,200.00	\$9,200.00
Election Training		01-161-26-162-5384	\$2,975.00	\$4,500.00	\$4,100.00	\$6,750.00	\$6,750.00
Supplies		01-161-26-162-5580	\$8,065.42	\$9,782.00	\$9,004.47	\$10,500.00	\$10,500.00
Misc Election Expenditures		01-161-26-162-5785	\$2,520.00	\$2,520.00	\$1,773.11	\$0.00	\$0.00
<b>Subtotals:</b>			<b>\$56,736.92</b>	<b>\$68,502.00</b>	<b>\$58,307.73</b>	<b>\$86,260.00</b>	<b>\$86,260.00</b>
<b>Capital Outlay-----City Clerk</b>							
Software & Equipment		01-161-51-161-5871	\$9,190.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
<b>Subtotals:</b>			<b>\$9,190.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>Total City Clerk</b>			<b>\$274,058.15</b>	<b>\$319,363.66</b>	<b>\$278,947.33</b>	<b>\$457,828.00</b>	<b>\$457,828.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number  
 Account Name  
 Acct. Nr.  
 FY 2006 Actual  
 FY 2007 Rev. Bdgr.  
 FY 2007 YTD  
 FY 2008 Dept. REQ.  
 Mayor's Recommendation

## 163 Voter Registrations

### Personal Services-----Registrations

Salaries	01-163-10-163-5111	\$79,328.34	\$75,073.85	\$66,148.74
Other Personal Services	01-163-10-163-5120	\$3,994.44	\$8,000.00	\$7,717.24
Overtime	01-163-10-163-5130	\$381.61	\$500.00	\$466.84
Longevity	01-163-10-163-5143	\$350.00	\$350.00	\$350.00

**Subtotals: \$84,054.39 \$83,923.85 \$74,682.82**

### General Operating Expenses-----Registrations

Equipment Maintenance	01-163-11-163-5240	\$611.00	\$611.00	\$550.60
Advertising	01-163-11-163-5346	\$416.00	\$0.00	\$0.00
City Census	01-163-11-163-5386	\$9,971.88	\$12,000.00	\$10,348.64
Recounts	01-163-11-163-5387	\$0.00	\$500.00	\$0.00
Street Lists	01-163-11-163-5389	\$0.00	\$3,500.00	\$13.55
Office Supplies	01-163-11-163-5420	\$217.49	\$1,300.00	\$746.92
Registration Election Expenditures	01-163-11-163-5700	\$280.28	\$800.00	\$488.13
Professional Development	01-163-11-163-5710	\$620.92	\$700.00	\$10.00

**Subtotals: \$12,117.57 \$19,411.00 \$12,157.84**

**Total Voter Registrations \$96,171.96 \$103,334.85 \$86,840.66**



# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
161	CITY CLERK	A-15	1	1	1	62,233.00	66,338.00	66,338.00
161	ASSISTANT CITY CLERK / MESSENGER	A-9	1	1	1	50,342.00	51,853.00	51,853.00
161	SENIOR ACCOUNT CLERK	C-3/U	1	1	1	31,592.00	32,825.00	32,825.00
161	SENIOR CLERK TYPIST	C-2/U	2	2	2	54,077.00	55,926.00	55,926.00
161	CLERK OF THE BOARD OF ALDERMAN	UNCL				4,000.00	5,000.00	5,000.00
161	ARCHIVIST	UNCL	1	1	1	34,655.00	35,695.00	35,695.00
163	BOARD OF REGISTRAR OF VOTERS	UNCL	4	4	4	4,200.00	4,200.00	4,200.00
163	ADMIN REGISTRAR / SECRETARY TO BOARD	A-7	1	1	1	39,139.00	41,518.00	41,518.00
163	ASSISTANT REGISTRAR	C-3/U	1	1	1	31,593.00	34,187.00	34,187.00
	Union & Non-Union Settlement Increase					3,899.00		
161	<b>CITY CLERK</b>	<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>315,730.00</b>	<b>327,542.00</b>	<b>327,542.00</b>

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
165	<b>Licensing Commission</b>						
	<b>Personal Services----Licensing Commission</b>						
Salaries		01-165-10-165-5111	\$3,650.00	\$4,200.00	\$3,400.00	\$0.00	\$4,200.00
		<b>Subtotals:</b>	<b>\$3,650.00</b>	<b>\$4,200.00</b>	<b>\$3,400.00</b>	<b>\$0.00</b>	<b>\$4,200.00</b>
	<b>General Operating Expenses----Licensing Commission</b>						
Telecommunications		01-165-11-165-5340	\$0.00	\$96.00	\$0.00	\$0.00	\$96.00
Advertising		01-165-11-165-5346	\$1,783.50	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies		01-165-11-165-5420	\$4,779.07	\$600.00	\$138.85	\$0.00	\$600.00
		<b>Subtotals:</b>	<b>\$6,562.57</b>	<b>\$696.00</b>	<b>\$138.85</b>	<b>\$0.00</b>	<b>\$696.00</b>
		<b>Total Licensing Commission</b>	<b>\$10,212.57</b>	<b>\$4,896.00</b>	<b>\$3,538.85</b>	<b>\$0.00</b>	<b>\$4,896.00</b>

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
165	CHAIRMAN	UNCL	1	1	1	1,800.00	1,800.00	1,800.00	
165	BOARD MEMBERS	UNCL	2	2	2	2,400.00	2,400.00	2,400.00	
<b>165</b>	<b>LICENSING COMMISSION</b>	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	

# City of Everett Fiscal Year 2008 Budget

<b>Dept. Number</b>	<b>Account Name</b>	<b>Acct. Nr.</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Rev. Bdgt.</b>	<b>FY 2007 YTD</b>	<b>FY 2008 Dept. REQ.</b>	<b>Mayor's Recommendation</b>
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171 **Conservation Commission**

**Personal Services-----Conservation Commission**

Salaries	01-171-10-171-5111	\$24,088.21	\$25,388.00	\$20,923.18	\$27,730.00	\$27,730.00
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<b>Subtotals:</b>		<b>\$24,088.21</b>	<b>\$25,388.00</b>	<b>\$20,923.18</b>	<b>\$27,730.00</b>	<b>\$27,730.00</b>
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**General Operating Expenses-----Conservation Commission**

Telecommunications	01-171-11-171-5340	\$240.00	\$240.00	\$200.00	\$240.00	\$240.00
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Office Supplies	01-171-11-171-5420	\$10.89	\$650.00	\$0.00	\$650.00	\$650.00
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<b>Subtotals:</b>		<b>\$250.89</b>	<b>\$890.00</b>	<b>\$200.00</b>	<b>\$890.00</b>	<b>\$890.00</b>
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<b>Total Conservation Commission</b>		<b>\$24,339.10</b>	<b>\$26,278.00</b>	<b>\$21,123.18</b>	<b>\$28,620.00</b>	<b>\$28,620.00</b>
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APPROVED: \_\_\_\_\_  
 DATE: 5/20/08

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
171	CHAIRMAN / RECYCLING COORDINATOR	UNCL	1	1	1	22,588.00	24,930.00	24,930.00	
171	COMMISSION MEMBERS	UNCL	4	4	4	2,800.00	2,800.00	2,800.00	
<b>171</b>	<b>CONSERVATION COMMISSION</b>	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>25,388.00</b>	<b>27,730.00</b>	<b>27,730.00</b>	

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
<b>175 Planning Board</b>							
<b>Personal Services----Planning Board</b>							
Salaries		01-175-10-175-5111	\$4,866.52	\$5,200.00	\$4,316.53	\$6,300.00	\$5,200.00
		<i>Subtotals:</i>	<b>\$4,866.52</b>	<b>\$5,200.00</b>	<b>\$4,316.53</b>	<b>\$6,300.00</b>	<b>\$5,200.00</b>
<b>General Operating Expenses----Planning Board</b>							
Telecommunications		01-175-11-175-5340	\$96.00	\$96.00	\$72.00	\$96.00	\$96.00
Advertising		01-175-11-175-5346	\$1,379.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies		01-175-11-175-5420	\$72.84	\$350.00	\$195.88	\$350.00	\$350.00
		<i>Subtotals:</i>	<b>\$1,547.84</b>	<b>\$446.00</b>	<b>\$267.88</b>	<b>\$446.00</b>	<b>\$446.00</b>
		<b>Total Planning Board</b>	<b>\$6,414.36</b>	<b>\$5,646.00</b>	<b>\$4,584.41</b>	<b>\$6,746.00</b>	<b>\$5,646.00</b>

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
175	CHAIRMAN	UNCL	1	1	1	1,200.00	1,200.00	1,200.00	
175	BOARD MEMBERS	UNCL	4	4	4	4,000.00	4,000.00	4,000.00	
<b>175</b>	<b>PLANNING BOARD</b>	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>5,200.00</b>	

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
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176 **Board of Appeals**

**Personal Services-----Board of Appeals**

Salaries	01-176-10-176-5111	\$7,008.22	\$7,600.00	\$6,041.58	\$7,600.00	\$7,600.00
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	<i>Subtotals:</i>	\$7,008.22	\$7,600.00	\$6,041.58	\$7,600.00	\$7,600.00
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**General Operating Expenses-----Board of Appeals**

Telecommunications	01-176-11-176-5340	\$96.00	\$96.00	\$80.00	\$96.00	\$96.00
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Office Supplies	01-176-11-176-5420	\$563.90	\$600.00	\$143.35	\$600.00	\$600.00
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	<i>Subtotals:</i>	\$659.90	\$696.00	\$223.35	\$696.00	\$696.00
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	<i>Total Board of Appeals</i>	\$7,668.12	\$8,296.00	\$6,264.93	\$8,296.00	\$8,296.00
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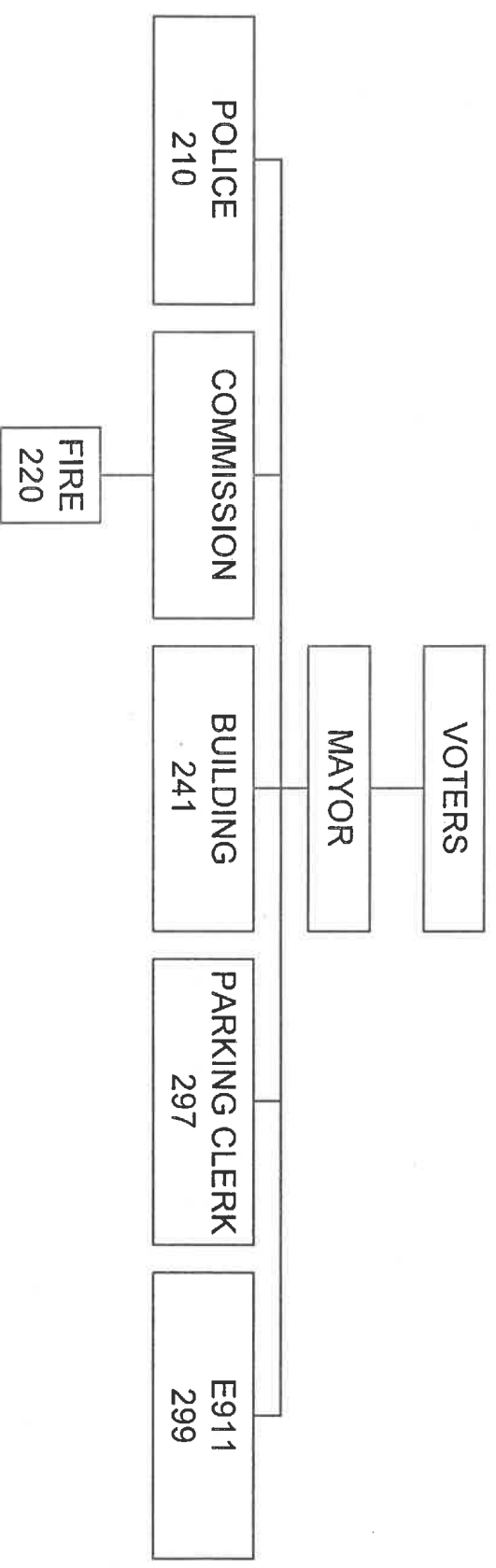
<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
176	CHAIRMAN	UNCL	1	1	1	1,800.00	1,800.00	1,800.00	
176	BOARD MEMBERS	UNCL	4	4	4	4,800.00	4,800.00	4,800.00	
176	ASSOCIATE BOARD MEMBERS	UNCL	2	2	2	1,000.00	1,000.00	1,000.00	
176	<b>APPEALS BOARD</b>	<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7,600.00</b>	<b>7,600.00</b>	<b>7,600.00</b>	

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
192	<b>Facilities Maintenance</b>						
	<b>Personal Services-----Facilities Maintenance</b>						
Salaries		01-192-10-192-5111	\$258,805.12	\$337,068.60	\$295,083.78	\$362,625.00	\$362,625.00
Other Personal Services		01-192-10-192-5120	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00
Overtime		01-192-10-192-5130	\$1,956.10	\$5,000.00	\$7,742.42	\$20,000.00	\$20,000.00
Longevity		01-192-10-192-5143	\$1,500.00	\$800.00	\$800.00	\$800.00	\$800.00
		<b>Subtotals:</b>	<b>\$262,261.22</b>	<b>\$342,868.60</b>	<b>\$303,626.20</b>	<b>\$383,767.00</b>	<b>\$383,767.00</b>
	<b>General Operating Expenses-----Facilities Maintenance</b>						
Clothing Allowance		01-192-11-192-5193	\$1,700.00	\$2,500.00	\$2,350.00	\$2,350.00	\$2,350.00
Electricity & Gas		01-192-11-192-5210	\$515,728.63	\$528,000.00	\$484,364.75	\$628,000.00	\$628,000.00
Water & Sewer		01-192-11-192-5230	\$19,092.32	\$22,000.00	\$17,594.29	\$32,000.00	\$32,000.00
HVAC Service Contract/Repairs		01-192-11-192-5247	\$74,650.70	\$100,000.00	\$50,315.83	\$100,000.00	\$100,000.00
Elevator Service Contract		01-192-11-192-5260	\$13,300.41	\$13,000.00	\$7,674.32	\$13,000.00	\$13,000.00
Cleaning Service Contract		01-192-11-192-5291	\$25,314.52	\$30,000.00	\$24,039.03	\$30,000.00	\$30,000.00
Telephone		01-192-11-192-5340	\$98,928.94	\$91,000.00	\$90,527.98	\$90,000.00	\$90,000.00
Wireless Telecommunications		01-192-11-192-5341	\$18,853.53	\$25,000.00	\$12,784.90	\$25,000.00	\$25,000.00
Office Supplies		01-192-11-192-5420	\$2,232.64	\$1,500.00	\$676.28	\$1,500.00	\$1,500.00
Building Repair & Maintenance		01-192-11-192-5430	\$103,978.86	\$80,000.00	\$67,820.92	\$80,000.00	\$80,000.00
Custodial Supplies		01-192-11-192-5450	\$18,604.36	\$25,000.00	\$15,108.69	\$25,000.00	\$25,000.00
City Clock		01-192-11-192-5785	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
		<b>Subtotals:</b>	<b>\$892,384.91</b>	<b>\$918,500.00</b>	<b>\$773,256.99</b>	<b>\$1,027,350.00</b>	<b>\$1,027,350.00</b>
	<b>Total Facilities Maintenance</b>		<b>\$1,154,646.13</b>	<b>\$1,261,368.60</b>	<b>\$1,076,883.19</b>	<b>\$1,411,117.00</b>	<b>\$1,411,117.00</b>

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
192	FACILITIES MAINTENANCE DIRECTOR	A-13	1	1	1	63,557.00	65,464.00	65,464.00	
192	SENIOR ACCOUNT CLERK	C-3/U	1	1	1	31,593.00	34,188.00	34,188.00	
192	CUSTODIAN / GENERAL MAINTENANCE	W-6/U	2	2	2	70,992.00	77,298.00	77,298.00	
192	CUSTODIAN / CLASS - 2	W-4/U	2	2	2	67,400.00	73,356.00	73,356.00	
192	CUSTODIAN / 15 HOURS	W-4/U	1	1	1	16,850.00	17,877.00	17,877.00	
192	FACILITIES MAINTENANCE MECHANIC	W-13/U	1	1	1	48,024.00	52,702.00	52,702.00	
192	LEAD CUSTODIAN/GENERAL MAINTENANCE	W-10/U	1	1	1	37,584.00	41,740.00	41,740.00	
	Union & Non-Union Settlement Increase					16,433.00			
<b>192</b>	<b>FACILITIES MAINTENANCE</b>	<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>352,433.00</b>	<b>362,625.00</b>	<b>362,625.00</b>	

# PUBLIC SAFETY



# City of Everett Fiscal Year 2008 Budget

*Dept. Number*      *Account Name*      *Acct. Nr.*      *FY 2006 Actual*      *FY 2007 Rev. Bdgt.*      *FY 2007 YTD*      *FY 2008 Dept. REQ.*      *Mayor's Recommendation*

## 210 Police Department

### Personal Services-----Police Department

Salaries	01-210-10-210-5111	\$6,394,062.32	\$6,886,846.52	\$6,194,676.13	\$7,427,360.00	\$7,427,360.00
Overtime	01-210-10-210-5130	\$414,832.62	\$435,000.00	\$274,543.10	\$465,450.00	\$465,450.00
Holiday	01-210-10-210-5140	\$297,336.26	\$362,152.00	\$324,328.56	\$387,503.00	\$387,503.00
Night Differentials	01-210-10-210-5142	\$220,659.00	\$234,900.00	\$206,519.00	\$243,220.00	\$243,220.00
Longevity	01-210-10-210-5143	\$2,350.00	\$1,600.00	\$2,800.00	\$1,600.00	\$1,600.00
Above Grade Differentials	01-210-10-210-5144	\$11,804.77	\$17,500.00	\$11,568.02	\$16,500.00	\$16,500.00
Senior Patrol Stipend	01-210-10-210-5146	\$28,044.00	\$0.00	\$0.00	\$29,855.00	\$29,855.00
Court Time	01-210-10-210-5156	\$203,411.00	\$175,000.00	\$152,661.54	\$187,250.00	\$187,250.00
<b>Subtotals:</b>		<b>\$7,572,499.97</b>	<b>\$8,112,998.52</b>	<b>\$7,167,096.35</b>	<b>\$8,758,738.00</b>	<b>\$8,758,738.00</b>

### General Operating Expenses-----Police Department

Clothing Allowance	01-210-11-210-5193	\$96,023.66	\$99,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Radio Maintenance	01-210-11-210-5245	\$13,861.01	\$16,000.00	\$4,910.10	\$15,800.00	\$15,800.00
Radio-Gtr. Bos Police Council	01-210-11-210-5246	\$1,832.94	\$2,500.00	\$1,832.94	\$3,000.00	\$3,000.00
Data Handling	01-210-11-210-5318	\$15,185.80	\$27,000.00	\$16,077.16	\$20,000.00	\$20,000.00
Telecommunications	01-210-11-210-5340	\$34,832.67	\$35,000.00	\$17,363.87	\$35,000.00	\$35,000.00
Postage	01-210-11-210-5344	\$3,395.43	\$2,750.00	\$2,986.32	\$4,300.00	\$4,300.00
Advertising	01-210-11-210-5346	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	01-210-11-210-5420	\$8,002.58	\$8,000.00	\$8,865.23	\$10,000.00	\$10,000.00
Photo	01-210-11-210-5422	\$265.15	\$500.00	\$305.41	\$500.00	\$500.00
Gasoline & Oil	01-210-11-210-5480	\$496.07	\$500.00	\$355.78	\$500.00	\$500.00
Equipment	01-210-11-210-5580	\$43,039.24	\$13,000.00	\$23,154.09	\$17,500.00	\$17,500.00
Dog Officer Expenses	01-210-11-210-5583	\$2,219.00	\$3,700.00	\$2,692.00	\$3,500.00	\$3,500.00
Ammunition	01-210-11-210-5588	\$7,315.48	\$9,000.00	\$0.00	\$8,000.00	\$8,000.00

Dept. Number

Account Name Acct. Nr.

FY 2006 Actual FY 2007 Rev. Bdgt. FY 2007 YTD FY 2008 Dept. REQ. Mayor's Recommendation

Professional Development	01-210-11-210-5710	\$675.00	\$1,500.00	\$1,283.81	\$1,500.00	\$1,500.00
Academy Training/Travel/Edu Exp	01-210-11-210-5712	\$26,999.46	\$25,000.00	\$13,535.94	\$24,000.00	\$24,000.00
Meals For Prisoners	01-210-11-210-5785	\$3,645.88	\$3,000.00	\$3,085.90	\$3,500.00	\$3,500.00
<b>Subtotals:</b>		<b>\$257,954.37</b>	<b>\$246,450.00</b>	<b>\$196,448.55</b>	<b>\$247,100.00</b>	<b>\$247,100.00</b>

**General Operating Expenses-----Parking Clerk**

Auxiliary Police Expenses	01-210-11-297-5787	\$810.32	\$0.00	\$0.00	\$800.00	\$800.00
<b>Subtotals:</b>		<b>\$810.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>

**Capital Outlay-----Police Department**

Equipment-New Radios	01-210-50-210-5580	\$731.88	\$0.00	\$0.00	\$0.00	\$0.00
New Patrol Vehicles	01-210-50-210-5876	\$53,901.02	\$55,000.00	\$56,320.00	\$50,000.00	\$50,000.00
<b>Subtotals:</b>		<b>\$54,632.90</b>	<b>\$55,000.00</b>	<b>\$56,320.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>

<b>Total Police Department</b>		<b>\$7,885,897.56</b>	<b>\$8,414,448.52</b>	<b>\$7,419,864.90</b>	<b>\$9,056,638.00</b>	<b>\$9,056,638.00</b>
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STATE OF CALIFORNIA  
DEPARTMENT OF FINANCE  
11/1/03

<b>PERSONAL SERVICES</b>										
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC		
210	CHIEF OF POLICE	UNCL	1	1	1	122,813.00	127,753.00	127,753.00		
210	CAPTAIN	QUINN 30%	1	1	1	106,950.00	113,067.00	113,067.00		
210	CAPTAIN	25%	3	3	3	308,037.00	325,471.00	325,471.00		
210	LIEUTENANT	QUINN 30%	1	1	1	93,183.00	98,319.00	98,319.00		
210	LIEUTENANT	25%	6	6	6	536,011.00	566,035.00	566,035.00		
210	SERGEANTS	QUINN 25%	8	8	8	618,850.00	656,271.00	656,271.00		
210	SERGEANTS	20%	3	3	3	223,453.00	235,721.00	235,721.00		
210	SERGEANTS	10%	1	2	2	67,891.00	143,307.00	143,307.00		
210	SERGEANTS	0%	2	2	2	122,061.00	129,467.00	129,467.00		
210	PATROLMAN	QUINN 30%	1	1	1	66,409.00	69,639.00	69,639.00		
210	PATROLMAN	25%	22	21	21	1,288,434.00	1,463,710.00	1,463,710.00		
210	PATROLMEN	20%	23	23	23	1,388,649.00	1,534,353.00	1,534,353.00		
210	PATROLMEN	10%	12	12	12	658,820.00	757,207.00	757,207.00		
210	PATROLMEN	0%	12	16	16	686,282.00	682,692.00	682,692.00		
210	PATROLMAN / VACANCY	0%	2	0	0	95,864.00				
210	EXECUTIVE SECRETARY	C-5/U	1	1	1	33,568.00	35,613.00	35,613.00		
210	SENIOR ACCOUNT CLERK	C-3/U	2	2	2	60,121.00	63,782.00	63,782.00		
210	SENIOR CLERK TYPIST	C-2/U	2	2	2	60,120.00	63,782.00	63,782.00		

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
210	DATA ENTRY CLERKS	C-2/U	2	2	2	60,120.00	63,782.00		63,782.00
210	ANIMAL CONTROL OFFICER	UNION	1	1	1	33,471.00	36,435.00		36,435.00
210	DOMESTIC VIOLENCE ADVOC DIR	UNCL	1	1	1	37,874.00	38,080.00		38,080.00
210	DETENTION SUPERVISOR (Part Time)	UNCL	VARIES	VARIES	VARIES	30,000.00	30,000.00		30,000.00
210	SCHOOL TRAFIC SUPERVISORS (Part Time)	UNCL	40	40	40	178,585.00	192,874.00		192,874.00
	Union & Non-Union Settlement Increase					226,753.00			
<b>210</b>	<b>POLICE</b>	<b>Total</b>	<b>147</b>	<b>149</b>	<b>149</b>	<b>7,104,319.00</b>	<b>7,427,360.00</b>		<b>7,427,360.00</b>



# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
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## 220 Fire Department

### Personal Services-----Fire Department

Salaries	01-220-10-220-5111	\$5,354,016.77	\$5,718,724.28	\$5,028,543.88	\$6,220,146.00	\$6,220,146.00
Overtime	01-220-10-220-5130	\$350,210.75	\$425,000.00	\$275,469.28	\$425,000.00	\$425,000.00
Holiday	01-220-10-220-5140	\$444,111.84	\$491,462.00	\$470,398.64	\$497,630.00	\$497,630.00
Adjunct Education	01-220-10-220-5141	\$191,200.00	\$203,500.00	\$196,500.00	\$217,700.00	\$217,700.00
Night Differentials	01-220-10-220-5142	\$169,529.00	\$185,000.00	\$153,159.00	\$185,000.00	\$185,000.00
Longevity	01-220-10-220-5143	\$108,200.00	\$120,000.00	\$101,450.00	\$132,750.00	\$132,750.00
Above Grade Differentials	01-220-10-220-5144	\$64,931.79	\$65,000.00	\$66,396.33	\$65,000.00	\$65,000.00
Defibrillator Stipends	01-220-10-220-5145	\$70,000.00	\$74,200.00	\$0.00	\$74,900.00	\$74,900.00
Hazardous Duty Pay	01-220-10-220-5147	\$26,600.87	\$28,548.00	\$26,973.72	\$28,831.00	\$28,831.00
<b>Subtotals:</b>		<b>\$6,778,801.02</b>	<b>\$7,331,434.28</b>	<b>\$6,308,890.85</b>	<b>\$7,866,957.00</b>	<b>\$7,866,957.00</b>

### General Operating Expenses-----Fire Department

Overtime Meal Allowance	01-220-11-220-5192	\$4,326.00	\$5,000.00	\$2,065.00	\$5,000.00	\$5,000.00
Clothing Allowance	01-220-11-220-5193	\$90,225.00	\$95,775.00	\$95,194.08	\$96,725.00	\$96,725.00
Equipment Maintenance	01-220-11-220-5240	\$26,314.33	\$25,000.00	\$20,387.16	\$25,000.00	\$25,000.00
Radio Maintenance	01-220-11-220-5245	\$430.45	\$2,500.00	\$1,171.85	\$2,500.00	\$2,500.00
Ladder Testing	01-220-11-220-5261	\$1,578.45	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Telecommunications	01-220-11-220-5340	\$1,956.51	\$12,000.00	\$5,913.89	\$14,000.00	\$14,000.00
Office Supplies	01-220-11-220-5420	\$3,003.03	\$3,500.00	\$2,642.31	\$3,500.00	\$3,500.00
Training	01-220-11-220-5510	\$10,112.33	\$15,000.00	\$12,169.50	\$15,000.00	\$15,000.00
Station Supplies/Medical Supplies	01-220-11-220-5581	\$10,259.03	\$10,600.00	\$7,021.95	\$10,600.00	\$10,600.00
Metro Fire	01-220-11-220-5656	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Personal Protection Equipment	01-220-11-220-5703	\$3,348.95	\$10,000.00	\$692.00	\$15,000.00	\$15,000.00
Professional Development	01-220-11-220-5710	\$3,036.88	\$3,500.00	\$2,841.39	\$3,500.00	\$3,500.00
		<b>40</b>				

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
Emergency Management Program		01-220-11-220-5746	\$1,437.53	\$2,000.00	\$835.96	\$2,000.00	\$2,000.00
Replacement Fire Fighting Supp & Equip		01-220-11-220-5872	\$4,184.00	\$65,000.00	\$703.42	\$20,000.00	\$20,000.00
	<b>Subtotals:</b>		\$162,692.49	\$254,875.00	\$154,138.51	\$217,825.00	\$217,825.00
	<b>Total Fire Department</b>		\$6,941,493.51	\$7,586,309.28	\$6,463,029.36	\$8,084,782.00	\$8,084,782.00

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
220	COMMISSIONERS	UNCL	3	3	3	3,200.00	3,200.00	3,200.00
220	FIRE CHIEF	UNCL	1	1	1	110,556.00	117,081.00	117,081.00
220	DEPUTY CHIEF	UNION	5	5	5	374,727.00	399,536.00	399,536.00
220	CAPTAIN	UNION	14	14	14	912,378.00	972,782.00	972,782.00
220	LIEUTENANT	UNION	10	11	11	566,695.00	664,634.00	664,634.00
220	PRIVATE	UNION	71	76	76	3,498,724.00	3,993,056.00	3,993,056.00
220	PRIVATE / VACANCY	UNION	5			246,389.00		
220	EXECUTIVE SECRETARY	C-5/U	1	1	1	33,569.00	35,670.00	35,670.00
220	SECRETARY	C-2/U	1	1	1	25,282.00	34,187.00	34,187.00
	Union & Non-Union Settlement Increase					2,205.00		
<b>220</b>	<b>FIRE</b>	<b>Total</b>	<b>111</b>	<b>112</b>	<b>112</b>	<b>5,773,725.00</b>	<b>6,220,146.00</b>	<b>6,220,146.00</b>

# City of Everett Fiscal Year 2008 Budget

<b>Dept. Number</b>	<b>Account Name</b>	<b>Acct. Nr.</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Rev. Bdgt.</b>	<b>FY 2007 YTD</b>	<b>FY 2008 Dept. REQ.</b>	<b>Mayor's Recommendation</b>
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241 **Building Inspector**

**Personal Services-----Building Inspector**

Salaries	01-241-10-241-5111	\$204,398.80	\$245,993.06	\$209,684.09	\$316,860.00	\$316,860.00
Other Personal Services	01-241-10-241-5120	\$400.00	\$1,500.00	\$500.00	\$2,390.00	\$2,390.00
Overtime	01-241-10-241-5130	\$4,587.93	\$7,000.00	\$6,709.19	\$7,000.00	\$7,000.00
Longevity	01-241-10-241-5143	\$0.00	\$550.00	\$550.00	\$1,050.00	\$900.00

**Subtotals:** \$209,386.73    \$255,043.06    \$217,443.28    \$327,300.00    \$327,150.00

**General Operating Expenses-----Building Inspector**

Equipment Maintenance	01-241-11-241-5240	\$396.00	\$1,000.00	\$616.85	\$1,500.00	\$1,500.00
Printing	01-241-11-241-5343	\$738.72	\$800.00	\$660.88	\$1,000.00	\$1,000.00
Office Supplies	01-241-11-241-5420	\$886.18	\$900.00	\$782.55	\$1,200.00	\$1,200.00
Professional Resource Material	01-241-11-241-5586	\$130.00	\$500.00	\$209.70	\$750.00	\$750.00
Professional Development	01-241-11-241-5710	\$647.00	\$1,200.00	\$1,100.00	\$1,500.00	\$1,500.00

**Subtotals:** \$2,797.90    \$4,400.00    \$3,569.98    \$5,950.00    \$5,950.00

**Total Building Inspector**    \$212,184.63    \$259,443.06    \$221,013.26    \$333,250.00    \$333,100.00

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
241	BUILDING INSPECTOR	A-14	1	1	1	62,890.00	64,777.00	64,777.00
241	INSPECTOR OF PLUMBING & GAS / PT	A-10	1	1	1	28,141.00	28,986.00	28,986.00
241	LOCAL BUILDING INSPECTOR	A-10	1			53,363.00		
241	ASSTTANT BUILDING INSPECTOR	A-11	0	1	1		56,294.00	56,294.00
241	LOCAL BUILDING INSPECTOR - PT	A-10	1	1	1	33,686.00	34,697.00	34,697.00
241	LOCAL BUILDING INSPECTOR - TASK FORCE	A-8	0	1	1		42,645.00	42,645.00
241	PRINCIPAL CLERK / SECRETARY	C-6/U	1	1	1	34,236.00	37,462.00	37,462.00
241	SENIOR ACCOUNT CLERK	C-3/U	0	1	1		33,811.00	33,811.00
241	SENIOR CLERK TYPIST - PT	C-2/U	1	1	1	30,060.00	18,188.00	18,188.00
	Union & Non-Union Settlement Increase					3,618.00		
<b>241</b>	<b>BUILDING INSPECTOR</b>	<b>Total</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>245,994.00</b>	<b>316,860.00</b>	<b>316,860.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
297	<b>Parking Clerk</b>						
	<b>Personal Services-----Parking Clerk</b>						
Salaries		01-297-10-297-5111	\$141,418.24	\$229,744.60	\$180,587.92	\$317,220.00	\$317,220.00
Other Personal Services		01-297-10-297-5120	\$0.00	\$0.00	\$0.00	\$635.00	\$635.00
		<b>Subtotals:</b>	<b>\$141,418.24</b>	<b>\$229,744.60</b>	<b>\$180,587.92</b>	<b>\$317,855.00</b>	<b>\$317,855.00</b>
	<b>General Operating Expenses-----Parking Clerk</b>						
Clothing Allowance		01-297-11-297-5193	\$1,400.00	\$3,800.00	\$0.00	\$4,500.00	\$4,500.00
Printing		01-297-11-297-5343	\$9,374.94	\$8,000.00	\$6,678.36	\$10,000.00	\$10,000.00
Ticket Processing & Tickets		01-297-11-297-5374	\$55,461.30	\$55,000.00	\$53,273.23	\$60,000.00	\$60,000.00
Office Supplies		01-297-11-297-5420	\$1,984.66	\$4,000.00	\$1,234.58	\$6,000.00	\$6,000.00
Meter Repairs & Maintenance		01-297-11-297-5430	\$15,341.94	\$10,800.00	\$9,230.41	\$16,000.00	\$16,000.00
Insurance & Bonds		01-297-11-297-5745	\$200.00	\$0.00	\$0.00	\$400.00	\$400.00
		<b>Subtotals:</b>	<b>\$83,762.84</b>	<b>\$81,600.00</b>	<b>\$70,416.58</b>	<b>\$96,900.00</b>	<b>\$96,900.00</b>
		<b>Total Parking Clerk</b>	<b>\$225,181.08</b>	<b>\$311,344.60</b>	<b>\$251,004.50</b>	<b>\$414,755.00</b>	<b>\$414,755.00</b>

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
297	PARKING CLERK	A-12	0	1	1		52,254.00	52,254.00
297	PARKING CLERK	A-8	1	0	0	46,397.00		
297	SENIOR ACCOUNT CLERK	C-3/U	1	1	1	31,593.00	34,188.00	34,188.00
297	PARKING CONTROL OFFICERS / PART TIME*	UNION	4	4	4	46,615.00	48,014.00	48,014.00
297	DATA ENTRY CLERK	C-2/U	1	1	1	27,632.00	29,315.00	29,315.00
297	PERKING METER REPAIRMAN	W-4/U	1	1	1	33,701.00	35,950.00	35,950.00
297	NIGHT PARKING ENFORCEMENT DIRECTOR	A-5	0	1	1		34,608.00	34,608.00
297	NIGHT PARKING ENFORCERS	UNCL	0	3	3		82,891.00	82,891.00
	<i>* Transfer from Meter Receipts 100,000</i>							
	Union & Non Union Settlement Increase					3,378.00		
297	PARKING CLERK	Total	8	12	12	189,316.00	317,220.00	317,220.00

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>		<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2007 YTD</i>	<i>FY 2008</i>	<i>Mayor's</i>
<i>Account Name</i>	<i>Acct. Nr.</i>	<i>Actual</i>	<i>Rev. Bdgt.</i>	<i>REQ.</i>	<i>REQ.</i>	<i>Recommendation</i>

## 299 Emergency Communication Center

### Personal Services-----Emergency Communication Ctr

Salaries	01-299-10-299-5111	\$444,211.49	\$476,106.00	\$425,560.26	\$607,538.00	\$607,538.00
Overtime	01-299-10-299-5130	\$109,542.37	\$90,000.00	\$100,466.95	\$90,000.00	\$90,000.00
Holiday	01-299-10-299-5140	\$25,852.52	\$26,000.00	\$26,634.06	\$28,000.00	\$28,000.00
Night Differentials	01-299-10-299-5142	\$5,294.25	\$5,500.00	\$5,826.21	\$8,500.00	\$8,500.00

**Subtotals:** \$584,900.63 \$597,606.00 \$558,487.48 \$734,038.00 \$734,038.00

### General Operating Expenses-----Emergency Communication Ctr

Computer Maintenance	01-299-11-299-5244	\$2,022.88	\$3,000.00	\$625.00	\$5,000.00	\$5,000.00
Radio Maintenance	01-299-11-299-5245	\$8,612.59	\$10,000.00	\$9,789.08	\$15,000.00	\$15,000.00
Telecommunications	01-299-11-299-5340	\$228.65	\$300.00	\$151.00	\$300.00	\$300.00
Office Supplies	01-299-11-299-5420	\$1,396.92	\$2,000.00	\$1,624.15	\$2,000.00	\$2,000.00
Training Expenses	01-299-11-299-5711	\$1,557.44	\$3,000.00	\$2,313.99	\$3,000.00	\$3,000.00

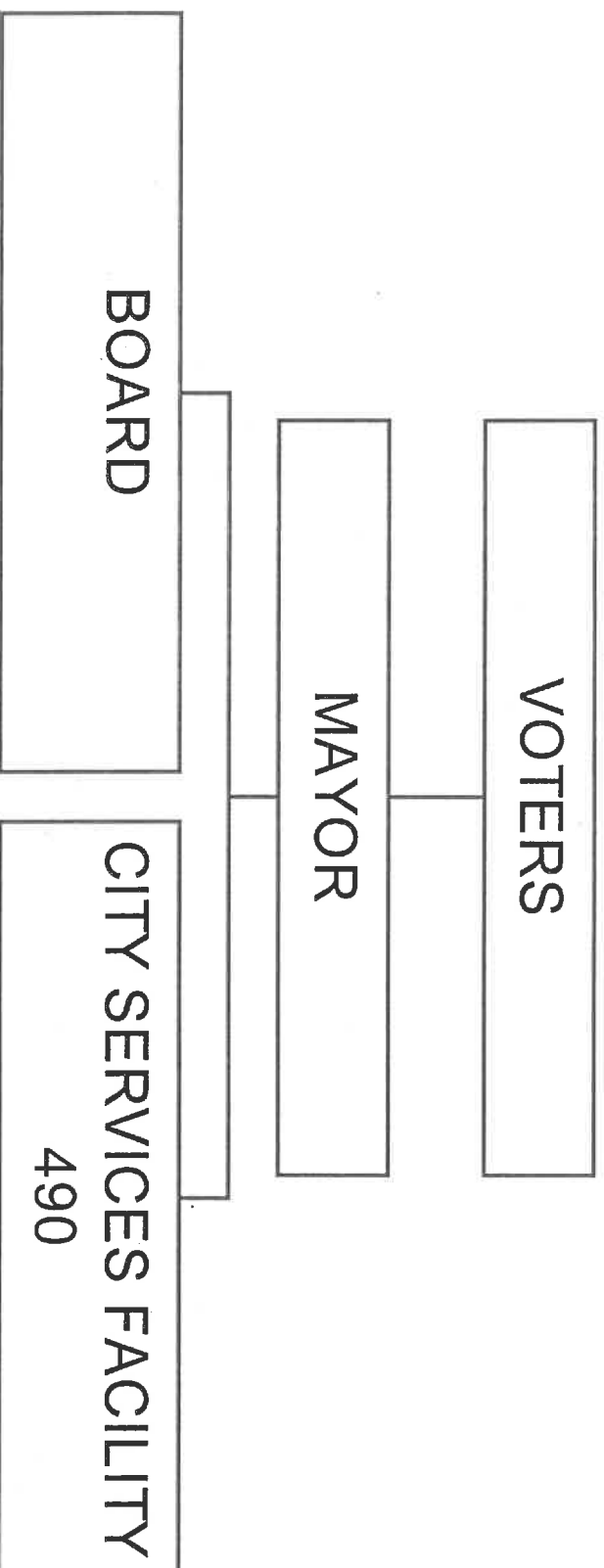
**Subtotals:** \$13,818.48 \$18,300.00 \$14,503.22 \$25,300.00 \$25,300.00

**Total Emergency Communication Center** \$598,719.11 \$615,906.00 \$572,990.70 \$759,338.00 \$759,338.00



<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
299	E911 MANAGER CIVILIAN	A-14	0	1	1		65,000.00		65,000.00
299	E911 LEAD DISPATCHERS	UNION	3	3	3	104,598.00	115,924.00		115,924.00
299	E911 DISPATCHERS	UNION	9	10	10	291,508.00	346,614.00		346,614.00
299	E911 PER DIEM DISPATCHERS	UNION	8	8	8	80,000.00	80,000.00		80,000.00
	Union & Non-Union Settlement Increase					40,526.00			
<b>299</b>	<b>EMERGENCY COMMUNICATION CENT</b>	<b>Total</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>516,632.00</b>	<b>607,538.00</b>		<b>607,538.00</b>

# CITY SERVICES FACILITY



# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
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## 490 City Services Department

### Personal Services-----Highway

Salaries	01-490-10-490-5111	\$2,240,076.74	\$2,444,459.02	\$2,164,203.95	\$2,607,144.00	\$2,607,144.00
Other-Police Details	01-490-10-490-5121	\$33,753.75	\$35,000.00	\$29,726.93	\$40,000.00	\$40,000.00
Overtime	01-490-10-490-5130	\$311,609.83	\$275,000.00	\$189,190.64	\$288,750.00	\$288,750.00
Night Differentials	01-490-10-490-5142	\$484.40	\$500.00	\$894.40	\$1,000.00	\$1,000.00
Longevity	01-490-10-490-5143	\$13,750.00	\$14,350.00	\$14,500.00	\$16,300.00	\$16,300.00
Above Grade Differentials	01-490-10-490-5144	\$125.64	\$2,000.00	\$1,238.49	\$2,000.00	\$2,000.00
<b>Subtotals:</b>		<b>\$2,599,800.36</b>	<b>\$2,771,309.02</b>	<b>\$2,399,754.41</b>	<b>\$2,955,194.00</b>	<b>\$2,955,194.00</b>

### General Operating Expenses-----Utilities

Rep & Maintenance - Fire Alarm System	01-490-11-450-5242	\$7,107.42	\$7,000.00	\$728.39	\$7,000.00	\$7,000.00
Radio Maintenance	01-490-11-450-5243	\$1,519.30	\$2,000.00	\$311.75	\$2,000.00	\$2,000.00
Signal & Shop Equipment Repairs	01-490-11-450-5249	\$7,584.31	\$10,000.00	\$4,254.93	\$10,000.00	\$10,000.00
Equipment Hire	01-490-11-450-5280	\$1,575.27	\$1,000.00	\$875.00	\$1,000.00	\$1,000.00
Office Supplies	01-490-11-450-5420	\$154.99	\$0.00	\$344.65	\$500.00	\$500.00
Repair & Maintenance supplies/mtrl	01-490-11-450-5435	\$5,716.20	\$5,550.00	\$4,349.59	\$6,500.00	\$6,500.00
Pipe, Fittings, Gate Valves	01-490-11-450-5532	\$15,817.07	\$25,000.00	\$25,849.53	\$35,000.00	\$35,000.00
Hydrants	01-490-11-450-5533	\$17,862.89	\$20,000.00	\$7,315.60	\$25,000.00	\$25,000.00
Meters	01-490-11-450-5534	\$14,274.77	\$14,500.00	\$18,893.00	\$25,000.00	\$25,000.00
Cement, Stone & Asphalt	01-490-11-450-5543	\$7,571.12	\$8,000.00	\$4,688.04	\$8,000.00	\$8,000.00
<b>Subtotals:</b>		<b>\$79,183.34</b>	<b>\$93,050.00</b>	<b>\$67,610.48</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>

### General Operating Expenses-----City Services

Clothing Allowance	01-490-11-492-5193	\$13,475.00	\$21,500.00	\$28,200.00	\$30,500.00	\$30,500.00
Auto Hire	01-490-11-492-5194	\$7,760.41	\$7,740.00	\$7,091.83	\$10,500.00	\$10,500.00
Electricity	01-490-11-492-5210	\$493,653.39	\$606,850.00	\$501,752.65	\$550,000.00	\$550,000.00

Dept Number

Account Name Acct. Nr.

FY 2006 Actual FY 2007 Rev. Bdgt. FY 2007 YTD FY 2008 Dept. REQ. Mayor's Recommendation

Equipment Maint./Repair	01-490-11-492-5240	\$2,950.73	\$2,700.00	\$1,108.73	\$3,500.00	\$3,500.00
Advertising	01-490-11-492-5346	\$138.50	\$1,000.00	\$30.00	\$1,000.00	\$1,000.00
Office Supplies	01-490-11-492-5420	\$6,235.94	\$6,300.00	\$4,232.31	\$6,800.00	\$6,800.00
Field Equipment & Supplies	01-490-11-492-5434	\$4,031.86	\$1,000.00	\$329.50	\$1,000.00	\$1,000.00
Foul Weather Gear	01-490-11-492-5585	\$762.68	\$1,000.00	\$42.87	\$1,000.00	\$1,000.00
Professional Development	01-490-11-492-5710	\$1,280.00	\$500.00	\$1,015.00	\$1,000.00	\$1,000.00
Licenses & Membership Fees	01-490-11-492-5734	\$772.00	\$1,200.00	\$510.00	\$1,200.00	\$1,200.00
Eyeglass Replacement	01-490-11-492-5746	\$0.00	\$300.00	\$699.00	\$300.00	\$300.00
Tools for Mechanics	01-490-11-492-5857	\$1,050.00	\$1,050.00	\$1,050.00	\$1,500.00	\$1,500.00
<b>Subtotals:</b>		<b>\$532,110.51</b>	<b>\$650,140.00</b>	<b>\$546,061.89</b>	<b>\$608,300.00</b>	<b>\$608,300.00</b>

General Operating Expenses----Facilities & Grounds

Rep & Maint - Alarm System	01-490-11-650-5242	\$276.00	\$300.00	\$300.00	\$300.00	\$300.00
Landscaping	01-490-11-650-5255	\$59,051.75	\$55,000.00	\$26,267.00	\$55,000.00	\$55,000.00
Graffiti Removal	01-490-11-650-5256	\$1,443.67	\$1,000.00	\$796.10	\$1,000.00	\$1,000.00
Outdoor Field Lighting	01-490-11-650-5410	\$13,236.79	\$13,000.00	\$9,410.26	\$13,000.00	\$13,000.00
Repair & Maintenance Supplies/Mtrl	01-490-11-650-5435	\$76,131.92	\$70,000.00	\$42,358.85	\$70,000.00	\$70,000.00
Trees, Seed & Sod Supplies	01-490-11-650-5439	\$11,048.00	\$21,000.00	\$20,668.00	\$25,000.00	\$25,000.00
Athletic Supplies	01-490-11-650-5513	\$399.45	\$500.00	\$220.00	\$500.00	\$500.00
Concrete Liners	01-490-11-650-5830	\$8,840.00	\$7,500.00	\$7,380.00	\$7,500.00	\$7,500.00
<b>Subtotals:</b>		<b>\$170,427.58</b>	<b>\$168,300.00</b>	<b>\$107,400.21</b>	<b>\$172,300.00</b>	<b>\$172,300.00</b>

General Operating Expenses----Stadium Commission

Clothing Allowance	01-490-11-652-5193	\$250.00	\$500.00	\$750.00	\$1,500.00	\$1,500.00
Fuel	01-490-11-652-5212	\$3,955.36	\$4,000.00	\$4,224.42	\$5,000.00	\$5,000.00
Electric Outdoor Field	01-490-11-652-5213	\$4,504.29	\$3,500.00	\$2,908.68	\$3,500.00	\$3,500.00
Equipment/Motor Maint	01-490-11-652-5240	\$893.14	\$2,500.00	\$1,631.36	\$2,500.00	\$2,500.00
Maintenance to Field	01-490-11-652-5255	\$2,378.60	\$8,000.00	\$3,646.50	\$8,000.00	\$8,000.00
Repair & Maintenance Supplies/Mtl	01-490-11-652-5435	\$13,420.39	\$6,000.00	\$4,789.39	\$6,000.00	\$6,000.00
<b>50</b>						

**Dept. Number**      **Account Name**      **Acct. Nr.**      **FY 2006 Actual**      **FY 2007 Rev. Bdgt.**      **FY 2007 YTD**      **FY 2008 Dept. REQ.**      **Mayor's Recommendation**

**General Operating Expenditures-----Highway**

<b>Subtotals:</b>		<b>\$25,401.78</b>	<b>\$24,500.00</b>	<b>\$17,950.35</b>	<b>\$26,500.00</b>	<b>\$26,500.00</b>
Construction/Repairs	01-490-17-490-5241	\$205,352.29	\$350,000.00	\$208,844.34	\$200,000.00	\$200,000.00
Vehicle & Equipment Repairs	01-490-17-490-5249	\$225,766.55	\$190,000.00	\$161,522.72	\$190,000.00	\$190,000.00
Equipment Hire	01-490-17-490-5280	\$5,581.35	\$3,000.00	\$3,280.50	\$3,000.00	\$3,000.00
Repair & Maintenance Supplies/Mtrl	01-490-17-490-5435	\$15,362.41	\$16,000.00	\$17,030.06	\$16,000.00	\$16,000.00
Street Cleaning Supplies & Equipment	01-490-17-490-5436	\$20,242.01	\$20,000.00	\$20,945.11	\$30,000.00	\$30,000.00
Sewer/Drains Supplies	01-490-17-490-5438	\$2,772.89	\$4,000.00	\$2,672.29	\$4,000.00	\$4,000.00
Street & Traffic Signs	01-490-17-490-5440	\$6,474.30	\$7,000.00	\$12,541.23	\$7,000.00	\$7,000.00
Gasoline/Diesel & Oil	01-490-17-490-5480	\$239,957.85	\$275,000.00	\$202,718.79	\$265,000.00	\$265,000.00
Center Line X-Wlk Mark	01-490-17-490-5541	\$21,838.83	\$25,000.00	\$14,785.17	\$25,000.00	\$25,000.00
Cement Stone & Asphalt	01-490-17-490-5543	\$39,111.08	\$31,000.00	\$8,073.68	\$31,000.00	\$31,000.00
<b>Subtotals:</b>		<b>\$782,459.56</b>	<b>\$921,000.00</b>	<b>\$652,413.89</b>	<b>\$771,000.00</b>	<b>\$771,000.00</b>

**Snow & Ice-----Highway**

Equipment Hire	01-490-18-490-5280	\$129,050.26	\$78,000.00	\$4,860.80	\$78,000.00	\$78,000.00
Road Salt	01-490-18-490-5536	\$112,075.29	\$120,000.00	\$78,252.99	\$120,000.00	\$120,000.00
<b>Subtotals:</b>		<b>\$241,125.55</b>	<b>\$198,000.00</b>	<b>\$83,113.79</b>	<b>\$198,000.00</b>	<b>\$198,000.00</b>

**Solid Waste-----Highway**

Refuse Collection	01-490-20-490-5290	\$1,152,609.60	\$1,232,832.00	\$960,150.00	\$1,232,832.00	\$1,232,832.00
Solid Waste Disposal	01-490-20-490-5293	\$1,704,256.73	\$1,836,000.00	\$1,300,945.90	\$1,835,000.00	\$1,835,000.00
Recyclables Disposal	01-490-20-490-5297	\$4,858.75	\$17,800.00	\$5,740.80	\$17,800.00	\$17,800.00
Hazardous Waste Coll/Disp	01-490-20-490-5298	\$0.00	\$5,000.00	\$5,807.75	\$20,000.00	\$20,000.00
Rubb/Yard Waste Disposal	01-490-20-490-5299	\$132,926.30	\$175,000.00	\$105,353.56	\$175,000.00	\$175,000.00
Wheelebrator Upgrade	01-490-20-490-5319	\$20,586.12	\$21,000.00	\$30,590.80	\$35,000.00	\$35,000.00
<b>Subtotals:</b>		<b>\$3,015,237.50</b>	<b>\$3,287,632.00</b>	<b>\$2,408,588.81</b>	<b>\$3,315,632.00</b>	<b>\$3,315,632.00</b>

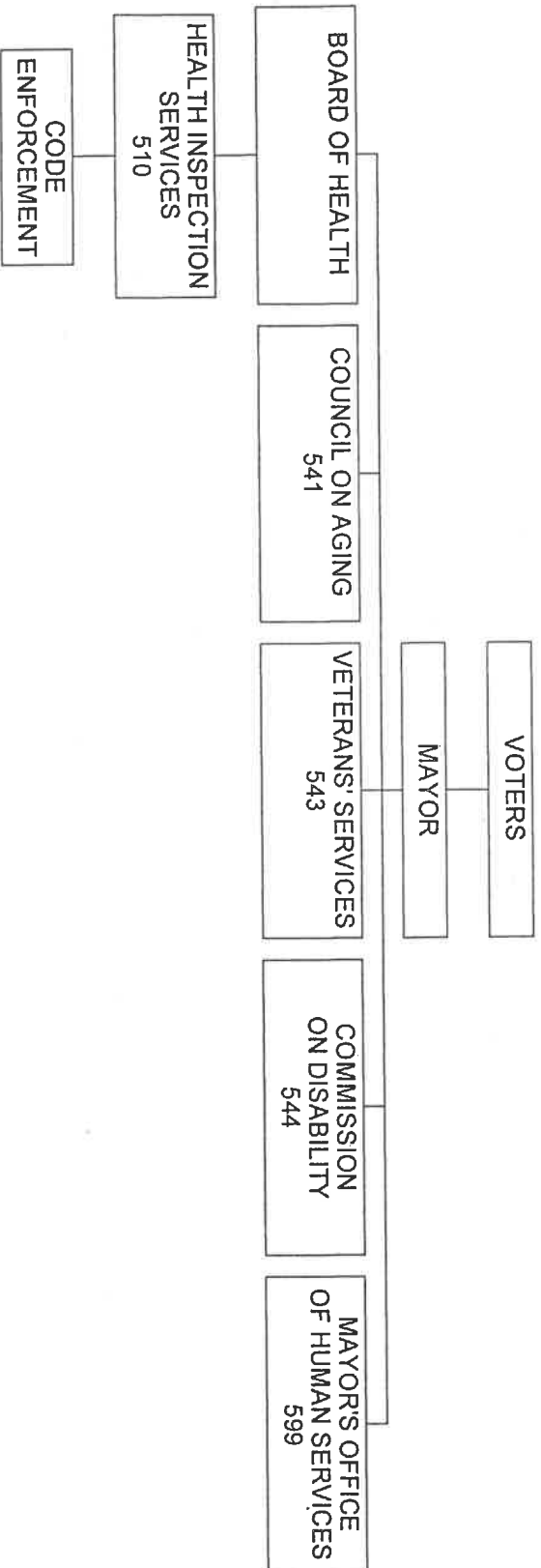
**Total City Services Department**

<b>\$7,445,746.18</b>	<b>\$8,113,931.02</b>	<b>\$6,282,893.83</b>	<b>\$8,166,926.00</b>	<b>\$8,166,926.00</b>
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<b>PERSONAL SERVICES</b>										
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC		
490	BOARD MEMBERS	UNCL	7	7	7	7,800.00	7,800.00	7,800.00		7,800.00
490	CLERK TO THE BOARD	UNCL	1	1	1	1,200.00	1,200.00	1,200.00		1,200.00
490	EXEC DIRECTOR CITY SERVICES & GLENWOOD	A-18	1	1	1	85,856.00	79,759.00	79,759.00		79,759.00
490	ELECTRICAL SUPPPORT ENGINEER	A-13	1	1	1	63,557.00	65,464.00	65,464.00		65,464.00
490	CITY ENGINEER	A-13	1	1	1	63,557.00	65,464.00	65,464.00		65,464.00
490	SUPERINTENDENTS	A-12	3	3	3	177,850.00	179,014.00	179,014.00		179,014.00
490	ASST CITY ENGINEER/PART-TIME	A-12	1	2	2	38,314.00	52,713.00	52,713.00		52,713.00
490	FLEET MANAGER	A-9	1	1	1	45,488.00	47,788.00	47,788.00		47,788.00
490	CONSTITUENT SERVICES	A-8	0	1	1		44,614.00	44,614.00		44,614.00
490	INSPECTOR OF WEIGHTS & MEASURES	A-10	1	1	1	53,362.00	54,964.00	54,964.00		54,964.00
490	EXEC. SECRETARY/PARKS	C-5/U	1	1	1	33,568.00	36,325.00	36,325.00		36,325.00
490	SENIOR ACCOUNT CLERK	C-3/U	3	3	3	84,379.00	100,641.00	100,641.00		100,641.00
490	EXEC.SECRETARY/ADM. ASST.	A-3/U	1	1	1	31,593.00	34,642.00	34,642.00		34,642.00
490	MOTOR EQUIPMENT REPAIRMAN	W-11/U	3	3	3	121,584.00	132,374.00	132,374.00		132,374.00
490	FIRE APPARATUS REPAIR TECHNICIAN	UNCL/U	1	1	1	42,752.00	47,226.00	47,226.00		47,226.00
490	WORKING FORMAN HWY-BLG-GRNDS	W-10/U	6	6	6	236,028.00	260,814.00	260,814.00		260,814.00
490	CRAFTSMAN-SMEO	W-8/U	10	9	9	372,417.00	368,715.00	368,715.00		368,715.00
490	CRAFTSMAN-HMEO	W-7/U	4	3	3	145,470.00	119,317.00	119,317.00		119,317.00

<b>PERSONAL SERVICES</b>										
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC		
490	SIGN PAINT MAINT & INSTALL CRAFTSMAN	W-7/U	1	1	1	35,997.00	39,773.00	39,773.00		
490	WATER SYSTEMS CRAFTSMAN	W-7/U	2	2	2	71,994.00	79,545.00	79,545.00		
490	SMALL EQUIPMENT REPAIRMAN	W-6/U	1	1	1	35,496.00	39,229.00	39,229.00		
490	CRAFTSMAN	W-5/U	9	10	10	310,634.00	379,941.00	379,941.00		
490	WATER SYSTEMS CRAFTSMAN	W-5/U	2	2	2	68,780.00	76,283.00	76,283.00		
490	LABORER	W-4/U	2	2	2	67,401.00	74,457.00	74,457.00		
490	WATCHMAN/PART-TIME	W-3/U	1	2	2	13,213.00	27,332.00	27,332.00		
490	JUNIOR CIVIL ENGINEER	UNION	2	1	1	84,956.00	46,941.00	46,941.00		
490	FOREMAN/WIRE	UNION	1	1	1	44,078.00	48,685.00	48,685.00		
490	SUPERINTENDENT OF SIGNALS	UNION	1	1	1	47,460.00	55,990.00	55,990.00		
490	SIGNAL MAINTAINER	UNION	1	1	1	36,661.00	40,134.00	40,134.00		
490	UTILITY BILLING ADMINISTRATOR	UNCL	1	0	0	22,000.00				
490	QUALITY CONTROL COORDINATOR	UNCL	1	0	0	45,627.00				
	<i>* Transfer from Cemetary Trust \$10,000</i>									
	Union & Non-Union Settlement Increase					139,716.00				
<b>490</b>	<b>CITY SERVICES FACILITY</b>		<b>71</b>	<b>70</b>	<b>70</b>	<b>2,628,788.00</b>	<b>2,607,144.00</b>	<b>2,607,144.00</b>		

# HUMAN SERVICES





# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
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510 **Board of Health**

**Personal Services-----Board of Health**

Salaries	01-510-10-510-5111	\$712,091.79	\$777,846.62	\$624,128.87	\$841,170.00	\$841,170.00
Other Personal Services	01-510-10-510-5120	\$0.00	\$0.00	\$0.00	\$326.00	\$326.00
Longevity	01-510-10-510-5143	\$0.00	\$400.00	\$0.00	\$800.00	\$800.00

**Subtotals:** \$712,091.79 \$778,246.62 \$624,128.87 \$842,296.00 \$842,296.00

**General Operating Expenses-----Board of Health**

Equipment Repairs	01-510-11-510-5249	\$0.00	\$900.00	\$134.00	\$900.00	\$900.00
Professional Services	01-510-11-510-5300	\$0.00	\$350.00	\$528.50	\$1,350.00	\$1,350.00
Professional Resources	01-510-11-510-5302	\$0.00	\$350.00	\$1,345.98	\$1,500.00	\$1,500.00
Office Supplies	01-510-11-510-5420	\$1,474.71	\$900.00	\$1,251.28	\$1,400.00	\$1,400.00
Professional Development	01-510-11-510-5710	\$1,300.00	\$550.00	\$50.00	\$550.00	\$550.00
Wild Animal Control	01-510-11-510-5780	\$9,796.91	\$5,000.00	\$3,656.40	\$5,000.00	\$5,000.00
Miscellaneous Code Enforcement	01-510-11-510-5789	\$1,572.98	\$0.00	\$0.00	\$0.00	\$0.00

**Subtotals:** \$14,144.60 \$8,050.00 \$6,966.16 \$10,700.00 \$10,700.00

**Inspection of School Children-----Board of Health**

Clothing Allowance	01-510-21-510-5193	\$2,275.00	\$2,100.00	\$2,450.00	\$2,450.00	\$2,450.00
Medical Supplies	01-510-21-510-5310	\$1,947.56	\$2,000.00	\$1,954.01	\$3,000.00	\$3,000.00
Advertising	01-510-21-510-5346	\$519.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Waste	01-510-21-510-5383	\$970.07	\$800.00	\$367.47	\$800.00	\$800.00
Dental/Hearing/Vision Services	01-510-21-510-5503	\$1,874.00	\$1,476.00	\$0.00	\$1,500.00	\$1,500.00
Professional Development	01-510-21-510-5710	\$348.00	\$700.00	\$415.92	\$700.00	\$700.00

**Subtotals:** \$7,933.63 \$7,076.00 \$5,187.40 \$8,450.00 \$8,450.00

**Total Board of Health** \$734,170.02 \$793,372.62 \$636,282.43 \$861,446.00 \$861,446.00

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
510	BOARD MEMBERS	UNCL	3	3	3	3,200.00	3,200.00	3,200.00	
510	DIRECTOR OF PUBLIC HEALTH	A-12	1	1	1	52,253.00	57,651.00	57,651.00	
510	SANITARY INSPECTOR	A-8	1	1	1	46,396.00	47,788.00	47,788.00	
510	ASST SANITARY INSPECTOR - PT	A-8	1	1	1	11,599.00	11,947.00	11,947.00	
510	FOOD & MILK INSPECTOR	A-8	1	1	1	46,396.00	47,788.00	47,788.00	
510	HEALTH INSPECTOR	A-8	1			43,534.00			
510	BOH CODE ENFORCEMENT TASK FORCE	A-8	0	1	1		42,999.00	42,999.00	
510	SENIOR CLERK TYPIST	C-2/U	1	1	1	30,060.00	32,529.00	32,529.00	
510	SUPERVISING NURSE	A-8	1	1	1	46,396.00	46,176.00	46,176.00	
510	NURSES	A-7	10	12	12	418,357.00	511,186.00	511,186.00	
510	NURSE/LPN	A-3	1	1	1	28,804.00	30,706.00	30,706.00	
510	NURSE/LPN PER DIEM	A-3	1	1	1	9,200.00	9,200.00	9,200.00	
	Union & Non-Union Settlement Increase					1,731.00			
<b>510</b>	<b>HEALTH INSPECTION SERVICES</b>	<b>Total</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>737,926.00</b>	<b>841,170.00</b>	<b>841,170.00</b>	

**Frank Champi's Statement** (hopefully to be read by Mayor Hanlon at Sat's Budget Mtg.)

If this letter is being read to this honorable Board of Alderman and this honorable Common Council by His Honor, Mayor John F. Hanlon, it means that, for medical reasons, I am unable to attend the June 9th Budget meeting on behalf of the Code Enforcement Department. My foot is recovering nicely, but slowly. My doctor said that if my foot continues to make progress, then I'll be back to work by July 1, 2007.

Thanks to Lou Staffieri of the Code Enforcement Department and the City's Budget Director, Ms. Janice Vetrano, I have reviewed the Fiscal Year 2008 budget for the Code Enforcement Department. I am pleased with this budget. This Budget adopted the recommendation of the Code Enforcement Task Force which I chair. The recommendation was that instead of concentrating all of the new code enforcement positions in the Code Enforcement Department, re-assign two of these positions to the Building Department and the Board of Health in order to continue to improve code enforcement functions within those departments. The Task Force also recommended that the Fire Department dedicate one its firefighters to fire-related code enforcement activities. I thank Chief Butler for dedicating such a person in his budget for Fiscal Year 2008. I also want to thank Mayor Hanlon for having the vision to recognize that Code Enforcement is an inter-departmental responsibility. The Code Enforcement Department will continue to take the lead in code enforcement. Yet, as it will also work collaboratively with the Fire Department, Building Department, Board of Health and other departments, the City of Everett is better positioned to improve all code enforcement activities.

I look forward to returning to work and thank each and every one of you on this Board and Council for you kind and thoughtful well wishes in recent weeks. Upon return, I want to continue to implement the flexible hours at night and weekends. We have learned this year that not all code violations occur between 8 AM and 4 PM. I also want to make sure that Code Enforcement Investigators and Coordinators understand that walking is an integral part of this department's mission. Walking down city streets is the best way to enforce the "obstruction law"<sup>1</sup> and the "sundown law."<sup>2</sup> Finally, I cannot wait to work again with my new technical support person. Young Matthew Matarazzo will ultimately be responsible for connecting all departments under the Code Enforcement Task Force through an improved GeoTBCH technology and new applications of the Geographic Information Systems.

Thanks again for all of your support. I look forward to seeing you all soon

Sincerely,

**Frank Champi, Chairman and Supervisor**  
**Code Enforcement**

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<sup>1</sup> The "obstruction law" is that one's trash should not block the sidewalk or roadways.  
<sup>2</sup> The "sundown law" is that one's trash should not be put on the streets before sundown of the day before the City's trash collectors pick up the trash.

<p>OVERFLOWING DUMPSTER: 8</p> <p>NO DUMPSTER PERMIT: 27</p> <p>UNACCEPTABLE WASTE: 35</p> <p>OVERGROWN VEGETATION: 1</p> <p>UNCOVERED BARRELS: 5</p> <p>NO STREET # POSTED: 1</p> <p>DRIVING OVER SIDEWALK: 2</p> <p>BUILDING ZONING: 1</p> <p>ZONING OFF STREET PARKING: 7</p>	<p>TICKETS GIVEN: 456</p> <p>WARNINGS: 415</p> <p>RUBBISH OUT EARLY: 85</p> <p>LITTER ON PROPERTY: 93</p> <p>UNREGISTERED VEHICLE: 8</p> <p>OBSTRUCTION OF A PUBLIC WAY: 166</p> <p>NON-COMPLIANT CONTAINERS: 9</p> <p>WORKING W/ NO PERMIT: 4</p> <p>PARKING RESTRICTION: 1</p> <p>REFRIGERATOR DOORS: 3</p>
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**Code Enforcement Ticket Totals: January-April 2007**

*Code Enforcement*

City of Everett

Everett City Hall  
484 Broadway  
Everett, MA 02149



Frank R. Chiampì, Jr.  
Director  
617-394-2227

LETTERS 307

PERMITS 47

VISITS 611

GONE TO COURT 2

READY FOR COURT 17

\$300.00 TICS 17

\$25.00 TICS 1

# City of Everett Fiscal Year 2008 Budget

Dept. Number **525**      Account Name **Code Enforcement**      FY 2006 **Actual**      FY 2007 **Rev. Bdgt.**      FY 2007 **YTD**      FY 2008 **Dept. REQ.**      Mayor's **Recommendation**

Code Enforcement		Personal Services-----Code Enforcement				
Salaries	01-525-10-525-5111	\$0.00	\$249,823.00	\$166,488.78	\$253,537.00	\$253,537.00
Other Personal Services	01-525-10-525-5120	\$0.00	\$0.00	\$0.00	\$316.00	\$316.00
Longevity	01-525-10-525-5143	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
<b>Subtotals:</b>		<b>\$0.00</b>	<b>\$250,023.00</b>	<b>\$166,488.78</b>	<b>\$254,053.00</b>	<b>\$254,053.00</b>

General Operating Expenses-----Code Enforcement		General Operating Expenses-----Code Enforcement				
Equip Maintenance	01-525-11-525-5240	\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00
Printing	01-525-11-525-5343	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00
Office Supplies	01-525-11-525-5420	\$0.00	\$300.00	\$6,039.90	\$300.00	\$300.00
Field Equipment	01-525-11-525-5434	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Professional Development	01-525-11-525-5710	\$0.00	\$500.00	\$300.00	\$3,500.00	\$3,500.00
<b>Subtotals:</b>		<b>\$0.00</b>	<b>\$5,300.00</b>	<b>\$6,339.90</b>	<b>\$11,300.00</b>	<b>\$11,300.00</b>

**Total Code Enforcement**      \$0.00      \$255,323.00      \$172,828.68      \$265,353.00      \$265,353.00

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
525	CODE ENFORCEMENT DIRECTOR	A-9	1			50,343.00		
525	CODE ENFORCEMENT DIRECTOR	A-12		1	1		54,078.00	54,078.00
525	CODE ENFORCEMENT OFFICER	A-8	1	1	1	46,396.00	41,648.00	41,648.00
525	CODE ENFORCEMENT OFFICER - PT	A-8	1	1	1	21,442.00	22,086.00	22,086.00
525	CODE ENFORCEMENT OFFICER - PT	A-4		2	2		37,038.00	37,038.00
525	CODE ENFORCEMENT OFFICER	A-4		1	1		32,235.00	32,235.00
525	TECH SUPPORT	UNCL		1	1		34,853.00	34,853.00
525	SENIOR ACCOUNT CLERK	C-3/U		1	1		31,599.00	31,599.00
	Union & Non-Union Settlement Increase							
<b>525</b>	<b>CODE ENFORCEMENT</b>		<b>3</b>	<b>8</b>	<b>8</b>	<b>118,181.00</b>	<b>253,537.00</b>	<b>253,537.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdg't.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
541	<b>Council on Aging</b>						
	<b>General Operating Expenses-----Council on Aging</b>						
Office Supplies		01-541-11-541-5420	\$999.69	\$1,000.00	\$520.00	\$1,000.00	\$1,000.00
Senior Activities Expenses		01-541-11-541-5780	\$25,000.00	\$25,000.00	\$23,417.84	\$30,000.00	\$30,000.00
		<i>Subtotals:</i>	\$25,999.69	\$26,000.00	\$23,937.84	\$31,000.00	\$31,000.00
		<i>Total Council on Aging</i>	\$25,999.69	\$26,000.00	\$23,937.84	\$31,000.00	\$31,000.00



# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2007 YTD</i>	<i>FY 2008</i>	<i>Dept.</i>	<i>Mayor's</i>
			<i>Actual</i>	<i>Rev. Bdgt.</i>			<i>REQ.</i>	<i>Recommendation</i>

543 **Veterans' Services**

**Personal Services-----Veterans' Services**

Salaries	01-543-10-543-5111	\$62,657.04	\$86,021.38	\$72,981.54	\$0.00	\$86,599.00
Other Personal Services	01-543-10-543-5120	\$0.00	\$0.00	\$0.00	\$0.00	\$342.00
Overtime	01-543-10-543-5130	\$113.00	\$1,000.00	\$897.78	\$0.00	\$1,000.00
<b>Subtotals:</b>		<b>\$62,770.04</b>	<b>\$86,021.38</b>	<b>\$73,879.32</b>	<b>\$0.00</b>	<b>\$87,941.00</b>

**General Operating Expenses-----Veterans' Services**

Equipment Maintenance	01-543-11-543-5240	\$120.00	\$400.00	\$120.00	\$0.00	\$400.00
Office Supplies	01-543-11-543-5420	\$596.45	\$1,200.00	\$1,104.94	\$0.00	\$1,200.00
Professional Development	01-543-11-543-5710	\$908.12	\$3,000.00	\$1,229.65	\$0.00	\$3,000.00
<b>Subtotals:</b>		<b>\$1,623.57</b>	<b>\$4,600.00</b>	<b>\$2,454.59</b>	<b>\$0.00</b>	<b>\$4,600.00</b>

**General Operating Expenses-----**

City Flags	01-543-11-692-5700	\$3,720.90	\$7,000.00	\$4,672.48	\$0.00	\$7,000.00
Veterans Plaques & Signs	01-543-11-692-5701	\$538.09	\$650.00	\$336.55	\$0.00	\$650.00
City Memorial Day Expenses	01-543-11-692-5785	\$102.00	\$1,500.00	\$529.85	\$0.00	\$1,500.00
<b>Subtotals:</b>		<b>\$4,360.99</b>	<b>\$9,150.00</b>	<b>\$5,538.88</b>	<b>\$0.00</b>	<b>\$9,150.00</b>

**Veterans Benefits-----Veterans' Services**

Vet Ben-Allowance	01-543-22-543-5770	\$184,836.25	\$239,818.00	\$206,423.66	\$0.00	\$231,818.00
Vet Ben-Hospitals	01-543-22-543-5772	\$1,102.48	\$0.00	\$6,029.37	\$0.00	\$0.00
Vet Ben-Dr., Dentist & Hospital	01-543-22-543-5775	\$1,016.81	\$15,000.00	\$7,115.19	\$0.00	\$15,000.00
Vet Ben-Medex	01-543-22-543-5777	\$11,521.00	\$11,000.00	\$8,271.62	\$0.00	\$11,000.00
<b>Subtotals:</b>		<b>\$198,476.54</b>	<b>\$265,818.00</b>	<b>\$227,839.84</b>	<b>\$0.00</b>	<b>\$257,818.00</b>

**Veterans Day-----**

Veterans Day	01-543-45-692-5783	\$997.50	\$3,500.00	\$1,036.50	\$0.00	\$3,500.00
<b>Subtotals:</b>		<b>\$997.50</b>	<b>\$3,500.00</b>	<b>\$1,036.50</b>	<b>\$0.00</b>	<b>\$3,500.00</b>

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYORS REC	
543	COMMISSIONER	A-10	1	1	1	49,815.00	50,661.00	50,661.00	
543	SENIOR ACCOUNT CLERK*	C-3/U	1	1	1	31,593.00	34,188.00	34,188.00	
543	FEDERAL WORK STUDY (25%) <i>* To Serve Veterans &amp; Licensing</i>	UNCL	1	1	1	1,750.00	1,750.00	1,750.00	
	Union & Non-Union Settlement Increase					1,864.00			
<b>543</b>	<b>VETERANS' SERVICES</b>	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>85,022.00</b>	<b>86,599.00</b>	<b>86,599.00</b>	<b>86,599.00</b>

# City of Everett Fiscal Year 2008 Budget

*Dept. Number*      *Account Name*      *Acct. Nr.*      *FY 2006 Actual*      *FY 2007 Rev. Bdgt.*      *FY 2007 YTD*      *FY 2008 Dept. REQ.*      *Mayor's Recommendation*

**544      Commission on Disability**

**Personal Services-----Commission on Handicapped**

Salaries	01-544-10-544-5111	\$2,991.62	\$3,700.00	\$2,500.12	\$3,700.00	\$3,700.00
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	<i>Subtotals:</i>	\$2,991.62	\$3,700.00	\$2,500.12	\$3,700.00	\$3,700.00
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**General Operating Expenses-----Commission on Handicapped**

Telecommunications	01-544-11-544-5340	\$0.00	\$96.00	\$0.00	\$0.00	\$0.00
Office Supplies	01-544-11-544-5420	\$80.00	\$400.00	\$405.52	\$400.00	\$400.00
Professional Development	01-544-11-544-5710	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00

	<i>Subtotals:</i>	\$80.00	\$696.00	\$405.52	\$600.00	\$600.00
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	<i>Total Commission on Disability</i>	\$3,071.62	\$4,396.00	\$2,905.64	\$4,300.00	\$4,300.00
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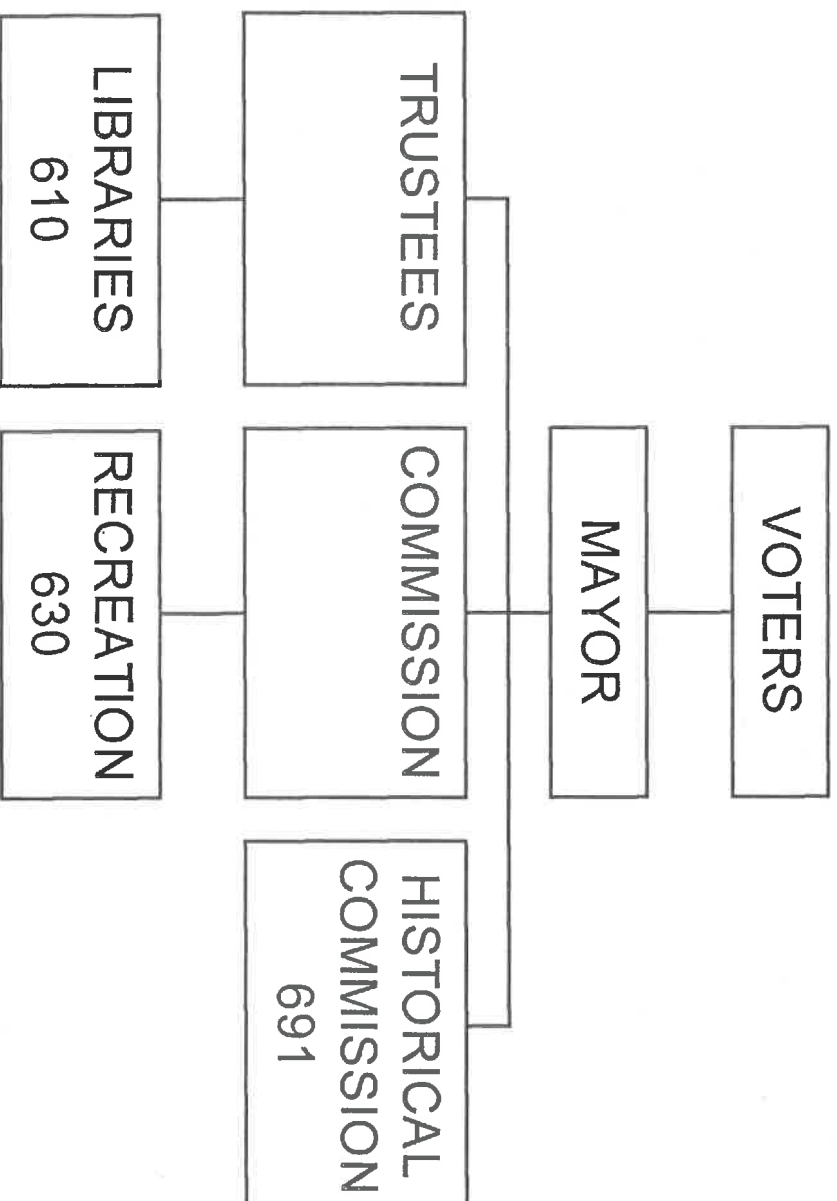
<b>PERSONAL SERVICES</b>									
	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
DEPT									
544	CHAIRMAN	UNCL	1	1	1	700.00	700.00	700.00	
544	COMMISSION MEMBERS	UNCL	6	6	6	3,000.00	3,000.00	3,000.00	
<b>544</b>	<b>COMMISSION ON DISABILITY</b>	<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3,700.00</b>	<b>3,700.00</b>	<b>3,700.00</b>	<b>3,700.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
599	<b>Mayor's Office of Human Services</b>						
	<b>Personal Services-----Mayor's Ofc of Human Services</b>						
Salaries		01-599-10-599-5111	\$112,745.84	\$187,270.60	\$144,227.64	\$196,643.00	\$196,643.00
Other Personal Services		01-599-10-599-5120	\$0.00	\$0.00	\$0.00	\$623.00	\$623.00
Longevity		01-599-10-599-5143	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
		<b>Subtotals:</b>	<b>\$112,945.84</b>	<b>\$187,470.60</b>	<b>\$144,427.64</b>	<b>\$197,466.00</b>	<b>\$197,466.00</b>
	<b>General Operating Expenses-----Mayor's Ofc of Human Services</b>						
Domestic Violence Prevention Services		01-599-11-599-5302	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Office Supplies		01-599-11-599-5420	\$1,497.26	\$1,500.00	\$1,364.63	\$1,500.00	\$1,500.00
Social Services		01-599-11-599-5780	\$10,678.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Elder Services		01-599-11-599-5781	\$41,898.00	\$45,000.00	\$45,000.00	\$47,000.00	\$47,000.00
		<b>Subtotals:</b>	<b>\$54,073.26</b>	<b>\$58,500.00</b>	<b>\$58,364.63</b>	<b>\$70,500.00</b>	<b>\$70,500.00</b>
		<b>Total Mayor's Office of Human Services</b>	<b>\$167,019.10</b>	<b>\$245,970.60</b>	<b>\$202,792.27</b>	<b>\$267,966.00</b>	<b>\$267,966.00</b>

<b>PERSONAL SERVICES</b>									
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC	
599	HUMAN SERVICES DIRECTOR	A-12	1	1	1	57,298.00	59,531.00	59,531.00	
599	COUNCIL ON AGING ASST DIRECTOR	A-6	1	1	1	35,562.00	36,055.00	36,055.00	
599	LITERACY PROGRAM DIRECTOR *	A-9	1	1	1	15,000.00	16,000.00	16,000.00	
599	SENIOR ACCOUNT CLERK	C-3/U	1	1	1	31,592.00	34,188.00	34,188.00	
599	JUNIOR ACCOUNT CLERK	C-2/U	1	1	1	25,282.00	28,054.00	28,054.00	
599	ELDERLY ASSISTANCE - PT	UNCL	3	3	3	20,730.00	22,815.00	22,815.00	
	Union & Non-Union Settlement Increase					1,807.00			
	<i>* Balance of Literacy Program Salary Funded Through Grant</i>								
<b>599</b>	<b>HUMAN SERVICES</b>	<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>187,271.00</b>	<b>196,643.00</b>	<b>196,643.00</b>	

# CULTURE & RECREATION



# City of Everett Fiscal Year 2008 Budget

**Dept. Number**      **Account Name**      **Acct. Nr.**      **FY 2006 Actual**      **FY 2007 Rev. Bdgt.**      **FY 2007 YTD**      **FY 2008 Dept. REQ.**      **Mayor's Recommendation**

610      **Library**      **Personal Services-----Library - Parlin**

Salaries	01-610-10-610-5111	\$591,836.73	\$625,753.87	\$551,622.54	\$666,608.00	\$657,455.00
Other Personal Services	01-610-10-610-5120	\$0.00	\$0.00	\$0.00	\$357.00	\$357.00
Longevity	01-610-10-610-5143	\$2,800.00	\$2,850.00	\$2,800.00	\$3,350.00	\$3,350.00
<b>Subtotals:</b>		<b>\$594,636.73</b>	<b>\$628,603.87</b>	<b>\$554,422.54</b>	<b>\$670,315.00</b>	<b>\$661,162.00</b>

**General Operating Expenses-----Library - Parlin**

Equipment Repair & Maintenance	01-610-11-610-5240	\$2,598.27	\$2,500.00	\$2,120.50	\$2,500.00	\$2,500.00
Postage	01-610-11-610-5344	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	01-610-11-610-5420	\$4,103.35	\$4,200.00	\$4,043.07	\$4,200.00	\$4,200.00
Non Print Media	01-610-11-610-5423	\$4,181.77	\$4,600.00	\$4,583.21	\$4,600.00	\$4,600.00
Books, Magazines & Papers	01-610-11-610-5586	\$56,999.68	\$61,000.00	\$53,779.87	\$62,000.00	\$62,000.00
Professional Development	01-610-11-610-5710	\$1,949.66	\$2,000.00	\$762.52	\$2,000.00	\$2,000.00
Library Noble Network Service	01-610-11-610-5793	\$36,993.00	\$37,400.00	\$32,687.50	\$39,320.00	\$39,320.00
<b>Subtotals:</b>		<b>\$108,625.73</b>	<b>\$111,700.00</b>	<b>\$97,976.67</b>	<b>\$114,620.00</b>	<b>\$114,620.00</b>

**General Operating Expenses-----Library - Shute**

Postage	01-610-11-611-5344	\$300.00	\$300.00	\$156.00	\$300.00	\$300.00
Office Supplies	01-610-11-611-5420	\$879.04	\$1,000.00	\$883.89	\$1,000.00	\$1,000.00
Books, Magazines & Newspapers	01-610-11-611-5510	\$20,438.79	\$23,000.00	\$14,538.63	\$23,650.00	\$23,650.00
Non Print Media	01-610-11-611-5512	\$2,932.03	\$4,000.00	\$419.89	\$4,000.00	\$4,000.00
Professional Development	01-610-11-611-5710	\$884.23	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Library Noble Network Service	01-610-11-611-5793	\$7,074.02	\$7,200.00	\$6,393.35	\$7,680.00	\$7,680.00
<b>Subtotals:</b>		<b>\$32,508.11</b>	<b>\$36,500.00</b>	<b>\$22,391.76</b>	<b>\$37,630.00</b>	<b>\$37,630.00</b>

**Capital Outlay-----Library - Shute**

Property Maintenance	01-610-50-611-5430	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00
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<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
			<i>Subtotals:</i>	\$430.00	\$0.00	\$0.00	\$0.00
	<i>Total Library</i>		\$736,200.57	\$776,803.87	\$674,790.97	\$822,565.00	\$813,412.00

# PERSONAL SERVICES

DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC
610	LIBRARY DIRECTOR	A-13	1	1	1	63,557.00	65,485.00	65,485.00
610	ASSISTANT DIRECTOR	A-9	1	1	1	50,342.00	51,853.00	51,853.00
610	ADMINISTRATIVE CLERK	A-4/U	1	1	1	34,394.00	35,700.00	35,700.00
610	CHILDREN'S SUPERVISOR	L-8/U	1	1	1	47,033.00	50,031.00	50,031.00
610	REFERENCE LIBRARIAN	L-7/U	1	1	1	43,348.00	46,535.00	46,535.00
610	YOUNG ADULT REFERENCE LIBRARIAN	L-7/U	1	1	1	43,348.00	46,249.00	46,249.00
610	CATALOGER	L-7/U	1	1	1	43,348.00	46,661.00	46,661.00
610	LIBRARIAN (Shute Library)	L-8/U	1	1	1	42,420.00	48,435.00	48,435.00
610	SHUTE CHILDRENS LIBRARIAN	L-7/U	1	1	1	38,594.00	42,738.00	42,738.00
610	HEAD OF CIRCULATION	L-5/U	1	1	1	35,577.00	39,064.00	39,064.00
610	STAFF LIBRARIAN	L-5/U	1	1	1	36,822.00	39,700.00	39,700.00
610	PART TIME EMPLOYEES	UNCL	VARIES	VARIES	VARIES	130,514.00	130,514.00	130,514.00
610	PAGES	UNCL	VARIES	VARIES	VARIES	14,490.00	14,490.00	14,490.00
	Union & Non-Union Settlement Increase					1,967.00		
<b>610</b>	<b>LIBRARY</b>	<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>625,754.00</b>	<b>657,455.00</b>	<b>657,455.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdg.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
630	<b>Recreation</b>						
	<b>Personal Services----</b>	<b>Recreation</b>					
Salaries		01-630-10-630-5111	\$163,409.33	\$169,983.00	\$166,189.39	\$225,756.00	\$225,756.00
Other Personal Services		01-630-10-630-5121	\$3,866.65	\$4,000.00	\$2,848.00	\$4,000.00	\$4,000.00
Overtime		01-630-10-630-5130	\$2,471.77	\$3,000.00	\$2,140.57	\$4,342.00	\$4,342.00
Differentials		01-630-10-630-5142	\$286.25	\$250.00	\$316.20	\$575.00	\$575.00
Longevity		01-630-10-630-5143	\$200.00	\$200.00	\$200.00	\$350.00	\$350.00
		<b>Subtotals:</b>	<b>\$170,234.00</b>	<b>\$177,433.00</b>	<b>\$171,694.16</b>	<b>\$235,023.00</b>	<b>\$235,023.00</b>
	<b>General Operating Expenses----</b>	<b>Recreation</b>					
Clothing Allowance		01-630-11-630-5193	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00
Recreation Program Expenses		01-630-11-630-5352	\$4,659.45	\$5,500.00	\$3,274.97	\$6,000.00	\$6,000.00
Office Supplies		01-630-11-630-5420	\$929.20	\$800.00	\$616.71	\$800.00	\$800.00
		<b>Subtotals:</b>	<b>\$6,438.65</b>	<b>\$7,150.00</b>	<b>\$4,741.68</b>	<b>\$7,650.00</b>	<b>\$7,650.00</b>
		<b>Total Recreation</b>	<b>\$176,672.65</b>	<b>\$184,583.00</b>	<b>\$176,435.84</b>	<b>\$242,673.00</b>	<b>\$242,673.00</b>

<b>PERSONAL SERVICES</b>										
DEPT	POSITION	CLASS	FY07 STAFF	FY08 DEPT REQ	FY08 MAY REC	FY 07 APPROPRIATION	FY08 DEPT REQUEST	FY08 MAYOR'S REC		
630	RECREATION COMMISSION	UNCL	5	5	5	5,200.00	5,200.00	5,200.00		
630	CLERK TO COMMISSION	UNCL	1	1	1	1,200.00	1,200.00	1,200.00		
630	RECREATION SUPERVISORS	A-10	2	2	2	47,312.00	47,312.00	47,312.00		
630	ASSISTANT RECREATION SUPERVISOR	A-6	1	1	1	39,410.00	19,705.00	19,705.00		
630	RECREATION LEADER	W-3/U	1	2	2	33,032.00	66,064.00	66,064.00		
630	RECREATION LEADER / 30 HOURS	W-3/U	1	1	1	24,774.00	33,032.00	33,032.00		
630	PROGRAM ASSISTANT / PART TIME	UNCL	3	3	3	19,055.00	19,055.00	19,055.00		
630	CLERK	C-3/U	0	1	1		34,188.00	34,188.00		
	Union & Non-Union Settlement Increase						4,492.00			
<b>630</b>	<b>RECREATION</b>	<b>Total</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>174,475.00</b>	<b>225,756.00</b>	<b>225,756.00</b>		<b>225,756.00</b>

# FIXED COSTS

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
710	<b>Retirement of Debt</b>						
	<b>General Operating Expenses-----Retirement of Debt</b>						
	New Lafayette School-Ref 9/15/04	01-710-11-710-5901	\$742,500.00	\$785,000.00	\$785,000.00	\$830,000.00	\$830,000.00
	Maddle English School-Ref 9/15/04	01-710-11-710-5902	\$742,500.00	\$785,000.00	\$785,000.00	\$830,000.00	\$830,000.00
	School Construction 2-8-07	01-710-11-710-5903	\$0.00	\$0.00	\$0.00	\$1,663,000.00	\$1,663,000.00
	Keverian School	01-710-11-710-5904	\$625,000.00	\$660,000.00	\$660,000.00	\$695,000.00	\$695,000.00
	Library Addition/Renovation	01-710-11-710-5924	\$182,600.00	\$177,600.00	\$177,600.00	\$123,000.00	\$123,000.00
	School Improvements	01-710-11-710-5930	\$27,400.00	\$27,400.00	\$27,400.00	\$27,000.00	\$27,000.00
	Equipment Loan - 1996	01-710-11-710-5947	\$125,000.00	\$125,000.00	\$125,000.00	\$75,000.00	\$75,000.00
	MMWRA Sewer Design & Rehabilitation	01-710-11-710-5972	\$81,903.00	\$0.00	\$0.00	\$0.00	\$0.00
	MMWRA Rehab. Of Municipal Water System	01-710-11-710-5973	\$214,510.10	\$269,511.00	\$269,510.10	\$269,511.00	\$269,511.00
	MMWRA Infilc Infiltration Asst Program	01-710-11-710-5974	\$76,406.00	\$155,166.00	\$155,166.00	\$155,166.00	\$155,166.00
	Storm Water Management Phase II	01-710-11-710-5975	\$16,045.00	\$16,391.00	\$16,391.00	\$16,748.00	\$16,748.00
	New City Yards	01-710-11-710-5976	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00
	School Improvements - 2004	01-710-11-710-5977	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
	Refunding Bond 9/15/04	01-710-11-710-5978	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	<b>Subtotals:</b>		<b>\$3,283,864.10</b>	<b>\$3,451,068.00</b>	<b>\$3,451,067.10</b>	<b>\$5,134,425.00</b>	<b>\$5,134,425.00</b>
	<b>Total Retirement of Debt</b>		<b>\$3,283,864.10</b>	<b>\$3,451,068.00</b>	<b>\$3,451,067.10</b>	<b>\$5,134,425.00</b>	<b>\$5,134,425.00</b>

# City of Everett Fiscal Year 2008 Budget

*Dept. Number*      *Account Name*      *Acct. Nr.*      *FY 2006 Actual*      *FY 2007 Rev. Bdgt.*      *FY 2007 YTD*      *FY 2008 Dept. REQ.*      *Mayor's Recommendation*

## 751      Long Term Debt Interest

### General Operating Expenses-----Long Term Debt Interest

New Lafayette School-Ref 9/15/04	01-751-11-751-5901	\$304,176.89	\$265,062.00	\$142,343.13	\$224,687.00	\$224,687.00
Maddie English School-Ref 9/15/04	01-751-11-751-5902	\$304,176.88	\$265,062.00	\$142,343.13	\$224,687.00	\$224,687.00
School Construction 2-8-07	01-751-11-751-5903	\$0.00	\$0.00	\$0.00	\$896,997.00	\$896,997.00
Keverian School	01-751-11-751-5904	\$691,643.76	\$659,519.00	\$338,009.38	\$625,644.00	\$625,644.00
Library Addition/Renovation	01-751-11-751-5924	\$17,544.20	\$9,531.00	\$9,531.00	\$2,768.00	\$2,768.00
School Improvements	01-751-11-751-5930	\$3,050.80	\$1,832.00	\$1,831.50	\$608.00	\$608.00
Equipment Loan - 1996	01-751-11-751-5947	\$28,823.76	\$22,637.00	\$22,636.26	\$17,599.00	\$17,599.00
Storm Water Management Phase II	01-751-11-751-5975	\$11,047.60	\$18,559.00	\$10,703.77	\$17,982.00	\$17,982.00
New City Yards	01-751-11-751-5976	\$102,838.75	\$98,270.00	\$98,270.00	\$93,433.00	\$93,433.00
School Improvements - 2004	01-751-11-751-5977	\$74,673.76	\$71,805.00	\$71,805.00	\$68,768.00	\$68,768.00
Refunding Bond 9/15/04	01-751-11-751-5978	\$1,128,912.52	\$1,126,913.00	\$563,956.26	\$1,124,538.00	\$1,124,538.00
<b>Subtotals:</b>		<b>\$2,666,888.92</b>	<b>\$2,539,190.00</b>	<b>\$1,401,429.43</b>	<b>\$3,297,711.00</b>	<b>\$3,297,711.00</b>
<b>Total Long Term Debt Interest</b>		<b>\$2,666,888.92</b>	<b>\$2,539,190.00</b>	<b>\$1,401,429.43</b>	<b>\$3,297,711.00</b>	<b>\$3,297,711.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
752	<b>Short Term Debt Interest</b>						
	<b>General Operating Expenses-----Short Term Debt Interest</b>						
Int On Temp Loans		01-752-11-752-5925	\$1,412,086.57	\$1,346,366.00	\$1,834,953.00	\$450,000.00	\$450,000.00
		<i>Subtotals:</i>	\$1,412,086.57	\$1,346,366.00	\$1,834,953.00	\$450,000.00	\$450,000.00
		<i>Total Short Term Debt Interest</i>	\$1,412,086.57	\$1,346,366.00	\$1,834,953.00	\$450,000.00	\$450,000.00



# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
820	<b>Safe Drinking Water Act Assessment</b>						
	<b>General Operating Expenses-----Safe Drinking Wtr Act Assessmt</b>						
Safe Drinking Water Assessment	01-820-11-820-5230		\$15,220.95	\$15,500.00	\$14,540.69	\$15,500.00	\$15,500.00
	<i>Subtotals:</i>		\$15,220.95	\$15,500.00	\$14,540.69	\$15,500.00	\$15,500.00
	<i>Total Safe Drinking Water Act Assessment</i>		\$15,220.95	\$15,500.00	\$14,540.69	\$15,500.00	\$15,500.00

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdg.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>	<i>Mayor's Recommendation</i>
821	<b>Mass Water Resources Auth</b>						
	<b>General Operating Expenses---Mass Water Resources Auth</b>						
MWRA-Leak Detection Assessment		01-821-11-821-5230	\$6,666.00	\$10,000.00	\$6,633.00	\$10,000.00	\$10,000.00
MWRA Water		01-821-11-821-5694	\$3,698,994.00	\$3,779,002.00	\$3,301,518.60	\$4,149,505.00	\$4,149,505.00
MWRA Sewer		01-821-11-821-5695	\$5,616,895.00	\$6,124,099.00	\$5,233,975.20	\$6,260,585.00	\$6,260,585.00
		<b>Subtotals:</b>	<b>\$9,322,555.00</b>	<b>\$9,913,101.00</b>	<b>\$8,542,126.80</b>	<b>\$10,420,090.00</b>	<b>\$10,420,090.00</b>
		<b>Total Mass Water Resources Auth</b>	<b>\$9,322,555.00</b>	<b>\$9,913,101.00</b>	<b>\$8,542,126.80</b>	<b>\$10,420,090.00</b>	<b>\$10,420,090.00</b>

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>		<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept.</i>	<i>Mayor's</i>
<i>Account Name</i>	<i>Acct. Nr.</i>	<i>Actual</i>	<i>Rev. Bdgt.</i>		<i>REQ.</i>	<i>Recommendation</i>

## 911 Retirement Board

### -----Retirement Board

Payment Pension Fund	01-911-30-911-5177	\$6,273,518.00	\$6,600,074.00	\$6,600,074.00	\$8,681,563.00	\$8,681,563.00
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<i>Subtotals:</i>		\$6,273,518.00	\$6,600,074.00	\$6,600,074.00	\$8,681,563.00	\$8,681,563.00
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### Non-Contributory Pensions-----Annuity Payments to Retirees

Non-Contrib	01-911-31-918-5170	\$167,315.65	\$165,000.00	\$123,659.50	\$150,000.00	\$150,000.00
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<i>Subtotals:</i>		\$167,315.65	\$165,000.00	\$123,659.50	\$150,000.00	\$150,000.00
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<i>Total Retirement Board</i>		\$6,440,833.65	\$6,765,074.00	\$6,723,733.50	\$8,831,563.00	\$8,831,563.00
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# City of Everett Fiscal Year 2008 Budget

Dept. Number **913**      **Unemployment Compensation**      **General Operating Expenses---Unemployment Compensation**  
 Account Name **Accl. Nr.**      **FY 2006 Actual**      **FY 2007 Rev. Bdgt.**      **FY 2007 YTD**      **FY 2008 Dept. REQ.**      **Mayor's Recommendation**

		FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
Unemployment Compensation	01-913-11-913-5170	\$285,716.90	\$300,000.00	\$227,816.91	\$300,000.00	\$300,000.00
<i>Subtotals:</i>		\$285,716.90	\$300,000.00	\$227,816.91	\$300,000.00	\$300,000.00
<b>Total Unemployment Compensation</b>		\$285,716.90	\$300,000.00	\$227,816.91	\$300,000.00	\$300,000.00

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdg.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
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914      **Employee Insurance**

**General Operating Expenses---Employee Insurance**

Life Insurance	01-914-11-914-5171	\$63,710.00	\$75,000.00	\$61,693.90	\$80,000.00	\$80,000.00
Health Insurance	01-914-11-914-5172	\$10,465,128.92	\$12,300,000.00	\$11,248,740.56	\$13,800,000.00	\$13,800,000.00
AD & D Insurance	01-914-11-914-5175	\$14,008.80	\$15,000.00	\$16,335.00	\$18,000.00	\$18,000.00
	<i>Subtotals:</i>	<u>\$10,542,847.72</u>	<u>\$12,390,000.00</u>	<u>\$11,326,769.46</u>	<u>\$13,898,000.00</u>	<u>\$13,898,000.00</u>
	<i>Total Employee Insurance</i>	<u>\$10,542,847.72</u>	<u>\$12,390,000.00</u>	<u>\$11,326,769.46</u>	<u>\$13,898,000.00</u>	<u>\$13,898,000.00</u>

# City of Everett Fiscal Year 2008 Budget

<i>Dept. Number</i>									
<i>Account Name</i>	<i>Acct. Nr.</i>								<i>Mayor's Recommendation</i>
		<i>FY 2006 Actual</i>	<i>FY 2007 Rev. Bdgt.</i>	<i>FY 2007 YTD</i>	<i>FY 2008 Dept. REQ.</i>				

915 FICA

**General Operating Expenses----FICA**

Medicare (1.45%)	01-915-11-915-5176	\$627,511.45	\$675,000.00	\$595,938.47	\$725,000.00	\$725,000.00
	<i>Subtotals:</i>	\$627,511.45	\$675,000.00	\$595,938.47	\$725,000.00	\$725,000.00
	<i>Total FICA</i>	\$627,511.45	\$675,000.00	\$595,938.47	\$725,000.00	\$725,000.00

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
944	<b>Employee Injuries</b>						
	<b>General Operating Expenses----Employee Injuries</b>						
	Active Police and Fire	01-944-11-944-5152	\$78,957.66	\$90,000.00	\$82,680.22	\$100,000.00	\$100,000.00
	Retired Police & Fire	01-944-11-944-5153	\$6,686.30	\$12,000.00	\$6,562.89	\$20,000.00	\$20,000.00
	Workers Comp Trst/Exs Insurance	01-944-11-944-5170	\$100,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
	Workers Comp Claims Admin	01-944-11-944-5305	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		<b>Subtotals:</b>	<b>\$235,643.96</b>	<b>\$402,000.00</b>	<b>\$389,243.11</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>
		<b>Total Employee Injuries</b>	<b>\$235,643.96</b>	<b>\$402,000.00</b>	<b>\$389,243.11</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>

# City of Everett Fiscal Year 2008 Budget

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Rev. Bdgt.	FY 2007 YTD	FY 2008 Dept. REQ.	Mayor's Recommendation
945	<b>Property/ Liability Insurance</b>						
	<b>General Operating Expenses----Insurance</b>						
	<del>COMP. GEN. LIABILITY INS.</del>						
		01-945-11-945-5748	\$690,746.54	\$750,000.00	\$705,196.79	\$850,000.00	\$850,000.00
		01-945-11-945-5748	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
		<b>Subtotals:</b>	\$690,746.54	\$750,000.00	\$705,196.79	\$900,000.00	\$900,000.00
		<b>Total Property/ Liability Insurance</b>	\$690,746.54	\$750,000.00	\$705,196.79	\$900,000.00	\$900,000.00