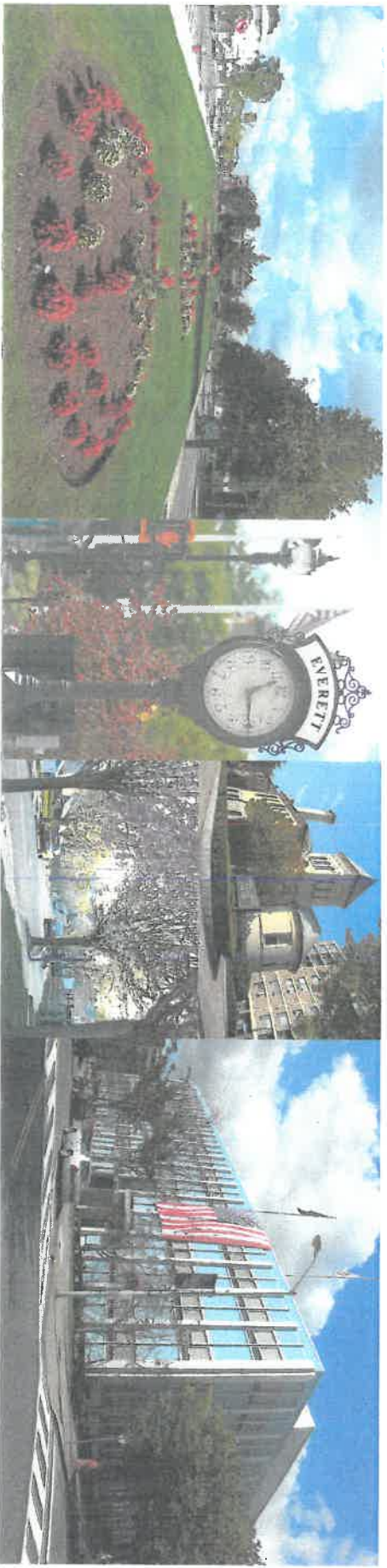


CITY OF EVERETT 2013 ANNUAL BUDGET



CARLO DEMARIA JR.
MAYOR

JULY 1, 2012

JUNE 30, 2013

City of Everett Office of the Mayor



Mayor
Carlo DeMaria, Jr.

Everett City Hall
484 Broadway
Everett, MA 02149-3694
Phone: (617) 394-2270
Fax: (617) 381-1150

Dear Citizens and Honorable Members,

It is with great pride and honor that I present the proposed Fiscal Year 2013 Operating Budget for the City of Everett.

While you review this proposed budget, please remember that this is a starting point that will allow us to engage in a collaborative effort which ultimate outcome will be a sustainable operating budget designed with the best interests of our citizens in mind.

As we navigate through this process, I welcome an open and productive debate. I know that through such interaction, we will achieve our goal of delivering the desired level of critical services within the revenue constraints we operate under. I am confident, that in the end, our collective efforts will confirm our positive financial outlook while at the same time allow the City to move forward.

In the pages that follow, you will have the opportunity to review a balanced and sustainable fiscally conservative budget that strives to maintain and improve services with limited increases in the cost of delivery.

The following highlight the major areas:

Our financial advisors have reminded us that it is important to assess our reserves in comparison to other similar communities. In that regard, the proposed budget not only focuses on our fiscal year 2013 operating needs, but also makes provisions to help protect the City's fiscal future. To that end, for the first time in years, we will be making an investment to our stabilization fund. This will enable us to increase our reserves and will accomplish two objectives; (1) provide our citizens with a level of comfort that we are mindful of the future and are doing our best to insulate the City from possible future adverse forces that are not under our control, and (2) protect the City's bond rating thus keeping us in a favorable light with future investors in the City's securities. Ensuring that the fiscal future of Everett will be steady and secure is important to us, and I am proud to stand with you today as we collectively attempt to achieve this goal.

Educational expenses represent by far the largest portion of the budget as the City continues to commit substantial resources to this vital area. Providing the best education for our children is our most important goal and the proposed budget certainly reflects this. The School's direct budget increased from the prior year by 2.1 million dollars. This

was necessary in order to meet the School Foundation Budget as set by the Commonwealth of Massachusetts. The Education budget cannot be lower or we will not be in compliance with the Education Reform Act, so we are fortunate that the School worked aggressively with us to meet delivery requirements within the constraints of the costs imposed.

Public Safety is another area in which we continue to devote substantial resources. Keeping our streets safe has been an important initiative for my administration and we will continue to not lose sight of this. The Public Safety budget in aggregate represents an increase of almost 2 million dollars. Approximately \$600,000 of this increase is due to a reclassification of the cost of traffic light operation from City Services to Inspectional Services, so in real terms the increase is adjusted to 1.4 million dollars. The remainder is due primarily to salary increases that have been collectively bargained.

General Government costs, which consist mainly of the legislative, executive and administrative areas of the local government is proposed to increase by about \$500,000. The largest component of this increase is the result of the estimated cost to perform a complete conversion of our current software system. We place this estimate at approximately \$350,000. The current system in place was implemented in 1998. It is antiquated, inefficient and more importantly, we are not taking advantage of the significant technological advances that have taken place in the past 14 years. A new system will allow our financial departments to be more efficient and productive, and more importantly will allow us to catch up with our peer communities who have all gone through system conversions recently.

Also, under this budget, I will be giving non-union employees a three percent increase for the first time in five years. Many of you have urged me to consider this, and I am glad that together we can show employees that they are appreciated. We all know that keeping good hard-working people in these positions is important and I hope these increases will help us retain our employees. This initiative is the primary cause for the minor increases that you will see in the other functional categories of the budget.

One of our other largest areas of cost is the fringe benefits we pay to remain competitive with surrounding communities and maintain our valued employees. The largest of these costs is health insurance and pension costs. I am proud to announce that through collaboration between the administration and employees, we will be able to level fund our health insurance line item at approximately \$17.7 million. This will save the city \$1.7 million dollars this year and \$17 million dollars over the next ten years. The new plan design for health insurance includes protections for employees like flex spending accounts, and also great savings for the City. Our pension costs are expected to increase by about \$400,000 to approximately 11.6 million dollars. This amount is actuarially determined in accordance with Massachusetts General Laws, therefore we are statutorily bound to this amount.

Our capital improvement account is funded once again at \$1.2 million. This account allows us to complete projects that the city desperately needs. In fiscal year 2012, we

CITY OF EVERETT
 RECOMMENDATION OF HIS HONOR MAYOR CARLO DEMARIA, JR.
 THE ANNUAL APPROPRIATION ORDER
 FISCAL YEAR 2013
 REVISED 6/28/2012

General Government (100s)

001	CONTINUING APPROPRIATIONS	70,000	10,000	85,000	1,200,000
	Employee Leave Buyback				
	Demolition of Buildings				
	After School Program				
	Capital Improvement Plan				
111	CITY COUNCIL				
	Personal Services				
	General Expenditures				
		234,320			
					9,680
121	MAYOR				
	Personal Services				
	General Expenditures				
		414,480			
					117,350
	Reserve Fund				
	Stabilization Trust Fund				
		750,000			
					1,100,000
135	CITY AUDITOR				
	Personal Services				
	General Expenditures				
		247,769			
					441,600
137	BUDGET				
	Personal Services				
	General Expenditures				
		65,147			
					1,950
138	PURCHASING				
	Personal Services				
	General Expenditures				
		113,063			
					47,650
141	ASSESSORS				
	Personal Services				
	General Expenditures				
	Professional Services				
		276,027			
					5,325
					100,000
145	TREASURER / COLLECTOR				
	Personal Services				
	General Expenditures				
	Postage (for all City Departments)				
		392,025			
					199,450
					55,000

151	CITY SOLICITOR	Personal Services	188,322
		General Expenditures	32,250
152	HUMAN RESOURCES	Personal Services	222,210
		General Expenditures	18,100
155	INFORMATION TECHNOLOGIES	Personal Services	126,811
		General Expenditures	151,000
		Capital Outlay	150,000
161	CITY CLERK	Personal Services	234,913
		General Expenditures	12,750
		Election Expenditures	55,200
163	VOTER REGISTRATIONS	Personal Services	79,158
		General Expenditures	23,100
165	LICENSING	Personal Services	4,200
		General Expenditures	500
171	CONSERVATION COMMISSION	Personal Services	28,388
		General Expenditures	640
175	PLANNING BOARD	Personal Services	5,200
		General Expenditures	371
176	APPEALS BOARD	Personal Services	7,600
		General Expenditures	596
PUBLIC SAFETY (200s)			
210	POLICE	Personal Services	8,686,501
		General Expenditures	258,250
		New Patrol Vehicles	88,000
220	FIRE	Personal Services	8,023,931
		General Expenditures	241,825

242	INSPECTIONAL SERVICES	Personal Services	864,148
		General Expenditures	811,400
		Vehicles	66,000
297	PARKING CLERK	Personal Services	460,967
		General Expenditures	51,200
299	EMERGENCY COMMUNICATIONS CENTER	Personal Services	741,906
		General Expenditures	26,300
CITY SERVICES FACILITY (400s)			
490	CITY SERVICES FACILITY	Personal Services	2,395,664
		General Expenditures (192)	1,200,000
		General Expenditures (450)	0
		General Expenditures (492)	28,750
		General Expenditures (650)	488,500
		General Expenditures (652)	21,500
		General Expenditures (490)	1,126,500
		Snow & Ice (18)	190,000
		Solid Waste (20)	3,253,865
HUMAN SERVICES (500s)			
510	HEALTH INSPECTION SERVICES	Personal Services	799,619
		General Expenditures	17,075
		Inspection of School Children	7,375
521	PLANNING & DEVELOPMENT	Personal Services	84,500
		General Expenditures	2,500
541	COUNCIL ON AGING	General Expenditures	41,400
543	VETERANS SERVICES	Personal Services	55,699
		General Expenditures	900
		General Expenditures	7,150
		Veterans Benefits	443,000
		Veterans Day Expenditures	2,500

544	COMMISSION ON DISABILITY	Personal Services	3,700
		General Expenditures	250
599	MAYOR'S OFFICE OF HUMAN SERVICES	Personal Services	241,037
		General Expenditures	75,300
LIBRARIES AND RECREATION (600s)			
610	LIBRARY - PARLIN AND SHUTE	Personal Services	707,379
		General Expenditures	167,826
		Property Maintenance	15,000
630	RECREATION	Personal Services	251,910
		General Expenditures	6,000
SUBTOTAL: CITY DEPARTMENT COSTS \$ 39,232,472			
FIXED COSTS			
710	RETIREMENT OF LONG TERM CAPITAL DEBT		5,264,416
751	LONG TERM DEBT INTEREST		2,306,451
752	SHORT TERM DEBT INTEREST		10,000
911	RETIREMENT BOARD		
		Pension Fund Contribution	11,647,309
		Non-Contributory Pen/Ann	112,500
913	UNEMPLOYMENT COMPENSATION		400,000
914	EMPLOYEE INSURANCE		
		Life Insurance	79,500
		Health Insurance	17,741,352
		A D & D Insurance	18,492
915	FICA		900,000
944	EMPLOYEE INJURIES		530,000
945	PROPERTY / LIABILITY INSURANCE		1,032,000
SUBTOTAL: FIXED COSTS \$ 40,042,020			

SCHOOL DEPARTMENT

300 SCHOOL DEPARTMENT (Includes \$3.2M for Special Ed Transportation) 61,034,102

SUBTOTAL: SCHOOL DEPARTMENT \$ 61,034,102

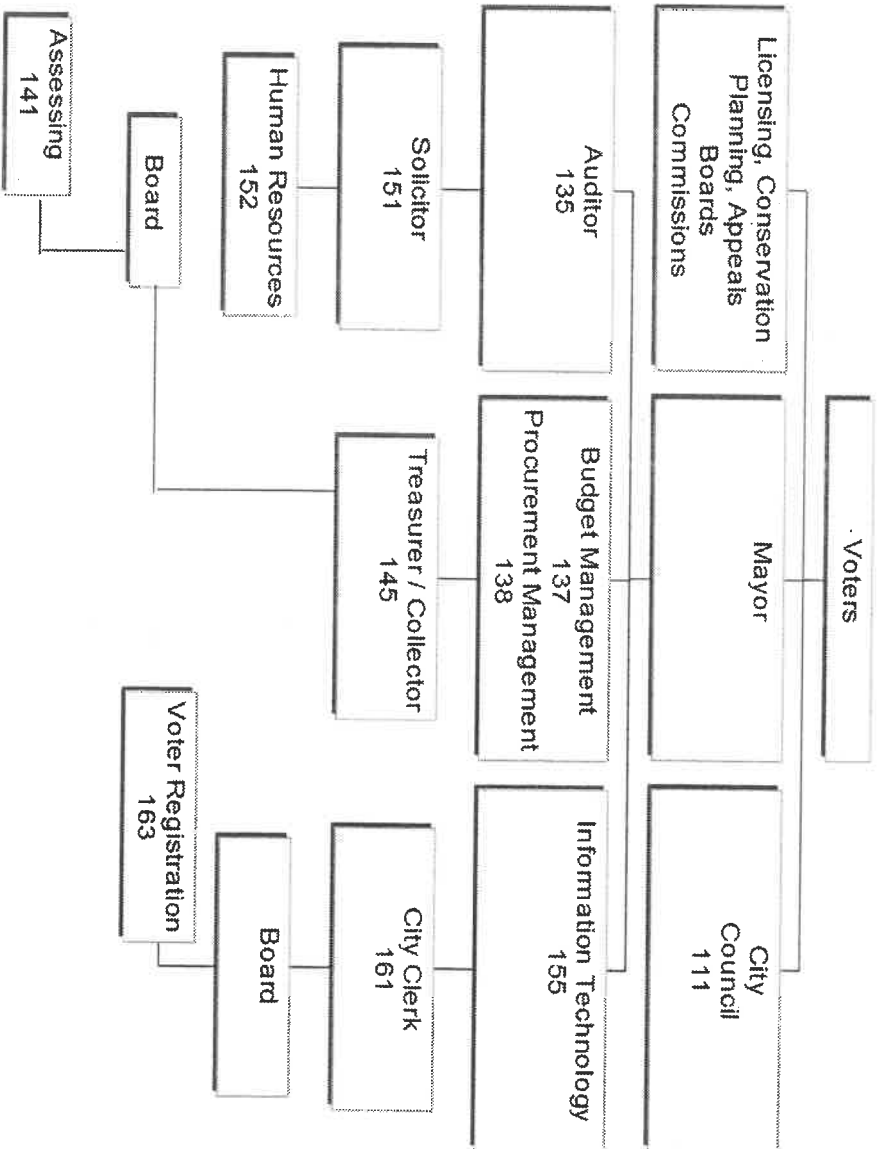
City Department Costs 39,232,472
Fixed Costs 40,042,020
School Department 61,034,102

RECOMMENDED APPROPRIATION GRAND TOTAL: \$140,308,594

TABLE OF CONTENTS

Department	Page	Department	Page
General Government (100's)			
001	1	510	54
111	2	521	56
121	4	541	58
135	7	543	59
137	9	544	61
138	11	599	63
141	13		
145	15	Human Services (500's)	
151	17		
152	19		
155	21		
161	23		
163	25		
165	27		
171	29		
175	31		
176	33		
Public Safety (200's)			
210	35		
220	39		
242	42		
297	47		
299	45		
City Services Facility (400's)			
490	49		
Libraries & Recreation (600's)			
		610	65
		630	68
Debt Services (700's)			
		710	70
		751	
		752	71
Employee Benefits (900's)			
		911	72
		913	73
		914	74
		915	75
		944	76
		945	77

General Government



City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
001 Continuing Appropriations						
Continuing/Special Approp-----Human Resources						
01-001-99-152-5151	Employee Leave Buyback	93,334.79	216,593.46	130,060.93	70,000.00	70,000.00
	Subtotal:	93,334.79	216,593.46	130,060.93	70,000.00	70,000.00
Continuing/Special Approp-----Charter Commission						
01-001-99-170-5700	Charter Commission	17,090.48	22,909.52	18,250.00	0.00	0.00
	Subtotal:	17,090.48	22,909.52	18,250.00	0.00	0.00
Continuing/Special Approp-----Building Inspector						
01-001-99-241-5305	Demolitions Of Buildings	3,700.00	529.03	375.00	10,000.00	10,000.00
	Subtotal:	3,700.00	529.03	375.00	10,000.00	10,000.00
Continuing/Special Approp-----Public Schools						
01-001-99-300-5301	After School Program	85,000.00	85,000.00	61,713.34	85,000.00	85,000.00
01-001-99-300-5700	School Dept Bleacher Rental	11,441.00	3,387.50	0.00	0.00	0.00
	Subtotal:	96,441.00	88,387.50	61,713.34	85,000.00	85,000.00
Continuing/Special Approp-----CIP						
01-001-99-990-5700	Capital Improvement Plan	999,546.01	1,407,453.99	819,521.61	1,200,000.00	1,200,000.00
	Subtotal:	999,546.01	1,407,453.99	819,521.61	1,200,000.00	1,200,000.00
	Total for Continuing Appropriations	1,210,112.28	1,735,873.50	1,029,920.88	1,365,000.00	1,365,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
111 City Council						
Personal Services-----City Council						
01-111-10-111-5111	Salaries	229,399.88	229,400.00	190,081.70	233,720.00	233,720.00
01-111-10-111-5143	Longevity	600.00	600.00	600.00	600.00	600.00
	Subtotal:	229,999.88	230,000.00	190,681.70	234,320.00	234,320.00
General Operating Expenses-----City Council						
01-111-11-111-5280	Lease of Equipment	1,665.65	3,000.00	1,398.38	3,000.00	3,000.00
01-111-11-111-5346	Advertising	2,164.13	7,500.00	2,777.00	3,180.00	3,180.00
01-111-11-111-5420	Office Supplies	2,631.45	3,500.00	1,304.23	3,500.00	3,500.00
	Subtotal:	6,461.23	14,000.00	5,479.61	9,680.00	9,680.00
	Total for City Council	236,461.11	244,000.00	196,161.31	244,000.00	244,000.00

111	CITY COUNCIL / LEGISLATIVE DEPARTMENT									
	PERSONAL SERVICES									
	POSITION		FY 12	FY 13	FY 13	FY 12	FY 13		FY 13	FY 13
DEPT		CLASS	STAFF	DEPT REQ	MAYOR REC	APPROPRIATION	DEPT REQUEST	MAYOR REC		
111	Administrative Assistant/Office Manager	UNCL	1	1	1	\$48,000	\$52,320	\$52,320		
111	Clerk of Committees - Part Time	UNCL	1	1	1	\$27,000	\$27,000	\$27,000		
111	Clerk of Common Council - Part Time	UNCL	1	1	1	\$5,000	\$5,000	\$5,000		
111	Aldermen - Part Time	UNCL	7	7	7	\$50,400	\$50,400	\$50,400		
111	Common Council - Part Time	UNCL	18	18	18	\$99,000	\$99,000	\$99,000		
111	City Council / Legislative Department TOTAL		28	28	28	\$229,400	\$233,720	\$233,720		

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
121 Mayor						
Personal Services-----Mayor						
01-121-10-121-5111	Salaries	318,883.06	357,358.00	262,672.50	414,080.00	414,080.00
01-121-10-121-5143	Longevity	0.00	\$0.00	\$0.00	400.00	400.00
	Subtotal:	318,883.06	357,358.00	262,672.50	414,480.00	414,480.00
General Operating Expenses-----Mayor						
01-121-11-121-5194	Meetings/Travel-Auto Hire	629.50	2,000.00	200.00	0.00	0.00
01-121-11-121-5195	In-State-Travel	0.00	\$0.00	\$0.00	5,200.00	5,200.00
01-121-11-121-5300	Professional Services	4,629.96	7,000.00	4,698.44	7,000.00	7,000.00
01-121-11-121-5340	Telecommunications	2,408.39	2,200.00	1,696.18	2,200.00	2,200.00
01-121-11-121-5346	Advertising	24,040.50	30,000.00	24,643.11	35,000.00	35,000.00
01-121-11-121-5420	Office Supplies	3,905.68	4,750.00	3,901.42	4,750.00	4,750.00
01-121-11-121-5427	National League of Cities	3,258.00	3,500.00	3,258.00	3,500.00	3,500.00
01-121-11-121-5700	Recognition and Awards	2,178.06	2,500.00	3,107.07	3,000.00	3,000.00
01-121-11-121-5720	Out-of-State Travel	0.00	\$0.00	\$0.00	2,000.00	2,000.00
01-121-11-121-5730	Dues-Mass Municipal Assoc	9,710.00	9,900.00	9,570.00	9,900.00	9,900.00
01-121-11-121-5732	Dues-US Conference Of Mayors	3,489.00	3,800.00	3,489.00	3,800.00	3,800.00
01-121-11-121-5734	Dues-Metro Mayor	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01-121-11-121-5796	Official Celebrations	8,720.21	31,000.00	10,776.60	31,000.00	31,000.00
	Subtotal:	72,969.30	106,650.00	75,339.82	117,350.00	117,350.00
General Operating Expenses-----Reserve Fund						
01-121-11-132-5700	Reserve Fund	0.00	8,405.00	0.00	750,000.00	750,000.00
	Subtotal:	0.00	8,405.00	0.00	750,000.00	750,000.00
Continuing/Special Approp-----Reserve Fund						
01-121-99-132-5800	Stabilization Trust Fund	0.00	\$0.00	\$0.00	1,100,000.00	1,100,000.00
	Subtotal:	0.00	\$0.00	\$0.00	1,100,000.00	1,100,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
Total for Mayor		391,852.36	472,413.00	338,012.32	2,381,830.00	2,381,830.00

121	MAYOR'S OFFICE													
	PERSONAL SERVICES													
		POSITION			FY 12	FY 13	FY 13	FY 12	FY 13	FY 12	FY 13	FY 13		
DEPT			CLASS	FY 12	DEPT	MAYOR	REC	APPROPRIATION	DEPT	REQUEST	MAYOR	REC		
				STAFF	REQ	REC			REQUEST	REQUEST	REC			
121	Mayor	UNCL		1	1	1	1	\$85,000	\$85,000	\$85,000	\$85,000			
121	Chief of Staff	A-18		1	1	1	1	\$81,000	\$83,430	\$83,430	\$83,430			
121	Legislative Aide	A-11		1	1	1	1	\$52,549	\$54,125	\$54,125	\$54,125			
121	Executive Assistant	A-8		1	0	0	0	\$44,613	\$0	\$0	\$0			
121	Office Manager	A-9		0	1	1	1	\$0	\$51,603	\$51,603	\$51,603			
121	Secretary	A-8		1	2	2	2	\$41,647	\$85,796	\$85,796	\$85,796			
121	Constituent Services Aide - Part Time	A-11		2	2	2	2	\$52,549	\$54,125	\$54,125	\$54,125			
121	Mayor's Office TOTAL			7	8	8	8	\$357,358	\$414,079	\$414,080				

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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135 City Auditor

Personal Services-----City Auditor						
01-135-10-135-5111	Salaries	207,167.32	217,475.00	109,809.88	246,444.00	246,444.00
01-135-10-135-5130	Overtime	121.50	325.00	0.00	325.00	325.00
01-135-10-135-5143	Longevity	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00
	Subtotal:	208,688.82	219,200.00	110,809.88	247,769.00	247,769.00

General Operating Expenses-----City Auditor						
01-135-11-135-5240	Equipment Maintenance	272.32	250.00	125.00	250.00	250.00
01-135-11-135-5307	Audit/Professional Svcs	54,950.28	74,250.00	56,763.25	90,000.00	90,000.00
01-135-11-135-5420	Office Supplies	456.98	900.00	696.53	925.00	925.00
01-135-11-135-5429	Computer Supplies	0.00	425.00	279.00	425.00	425.00
01-135-11-135-5785	Misc Other Expenses	0.00	\$0.00	\$0.00	350,000.00	350,000.00
	Subtotal:	55,679.58	75,825.00	57,863.78	441,600.00	441,600.00
	Total for City Auditor	264,368.40	295,025.00	168,673.66	689,369.00	689,369.00

135	CITY AUDITOR								
	PERSONAL SERVICES								
	POSITION								
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC	
135	City Auditor	A-18	1	0	0	\$82,791	\$0	\$0	
135	City Auditor	UNCL	0	1	1	\$0	\$103,000	\$103,000	
135	Assistant City Auditor	A-12	1	0	0	\$55,701	\$0	\$0	
135	Assistant City Auditor	A-13	0	1	1	\$0	\$62,943	\$62,943	
135	Administrative Assistant	A-6/Union	1	1	1	\$40,509	\$42,767	\$42,767	
135	Senior Account Clerk	C-3/Union	1	1	1	\$36,994	\$37,734	\$37,734	
135	City Auditor TOTAL		4	4	4	\$215,995	\$246,444	\$246,444	

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
137 Budget						
Personal Services----Budget						
01-137-10-137-5111	Salaries	76,366.95	93,626.00	66,976.53	65,147.00	65,147.00
	Subtotal:	76,366.95	93,626.00	66,976.53	65,147.00	65,147.00
General Operating Expenses----Budget						
01-137-11-137-5420	Office Supplies	577.12	700.00	246.35	650.00	650.00
01-137-11-137-5700	Printing Budget Documents	1,165.36	1,400.00	383.44	1,300.00	1,300.00
	Subtotal:	1,742.48	2,100.00	629.79	1,950.00	1,950.00
	Total for Budget	78,109.43	95,726.00	67,606.32	67,097.00	67,097.00

137	BUDGET MANAGEMENT									
	PERSONAL SERVICES									
	POSITION									
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC		
137	Budget Director	A-13	1	1	1	\$63,250	\$65,147	\$65,147		
137	Budget Assistant - Part Time (30 hours)	A-6	1	0	0	\$30,376	\$0	\$0		
137	Budget Management TOTAL		2	1	1	\$93,626	\$65,147	\$65,147		

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
138 Purchasing Agent						
Personal Services-----Purchasing Agent						
01-138-10-138-5111	Salaries	112,166.33	113,063.00	69,681.23	113,063.00	113,063.00
	Subtotal:	112,166.33	113,063.00	69,681.23	113,063.00	113,063.00
General Operating Expenses-----Purchasing Agent						
01-138-11-138-5240	Equipment Maintenance	37,987.50	35,780.00	33,313.56	43,000.00	43,000.00
01-138-11-138-6420	Office Supplies	1,766.87	4,000.00	2,073.98	3,900.00	3,900.00
01-138-11-138-5710	Professional Development	450.00	\$0.00	\$0.00	750.00	750.00
	Subtotal:	40,104.37	39,780.00	35,387.54	47,650.00	47,650.00
	Total for Purchasing Agent	152,270.70	152,843.00	105,068.77	160,713.00	160,713.00

138	PURCHASING																		
	PERSONAL SERVICES																		
		POSITION																	
DEPT			CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC										
138		Contracts Attorney/Purchasing Agent	A-15	1	1	1	\$75,329	\$75,329	\$75,329										
138		Sr. Account Clerk	C-3/Union	1	1	1	\$36,994	\$37,734	\$37,734										
138	Purchasing TOTAL			2	2	2	\$112,323	\$113,063	\$113,063										

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
141 Board of Assessors						
Personal Services-----Board of Assessors						
01-141-10-141-5111	Salaries	250,141.80	266,612.00	218,079.79	274,977.00	274,977.00
01-141-10-141-5143	Longevity	800.00	800.00	800.00	1,050.00	1,050.00
	Subtotal:	250,941.80	267,412.00	218,879.79	276,027.00	276,027.00
General Operating Expenses-----Board of Assessors						
01-141-11-141-5240	Equipment Maintenance	0.00	1,375.00	1,326.00	1,375.00	1,375.00
01-141-11-141-5316	Data Processing	963.00	1,425.00	1,450.00	1,450.00	1,450.00
01-141-11-141-5420	Office Supplies	2,128.28	800.00	800.00	2,500.00	2,500.00
	Subtotal:	3,091.28	3,600.00	3,576.00	5,325.00	5,325.00
Professional Services-----Profess Services/Reval						
01-141-25-142-5301	Professional Services	213,015.90	100,000.00	19,943.72	100,000.00	100,000.00
	Subtotal:	213,015.90	100,000.00	19,943.72	100,000.00	100,000.00
	Total for Board of Assessors	467,048.98	371,012.00	242,399.51	381,352.00	381,352.00

141	BOARD OF ASSESSORS											
	PERSONAL SERVICES											
	POSITION											
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC				
141	Assessor	A-17	1	1	1	\$77,512	\$82,631	\$82,631				
141	Assistant Assessor	A-9	1	1	1	\$46,771	\$48,174	\$48,174				
141	Senior Account Clerk	C-3/Union	1	2	2	\$36,995	\$75,468	\$75,468				
141	Senior Clerk	C-2/Union	2	1	1	\$70,399	\$35,904	\$35,904				
141	Board of Assessors - Part Time	UNCL	3	3	3	\$31,300	\$31,300	\$31,300				
141	Secretary - Part Time	UNCL	1	1	1	\$1,500	\$1,500	\$1,500				
141	Board of Assessors TOTAL		9	9	9	\$264,477	\$274,977	\$274,977				

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
145 City Treasurer/Collector						
Personal Services-----City Treasurer/Collector						
01-145-10-145-5111	Salaries	375,261.20	386,375.00	307,858.96	388,975.00	388,975.00
01-145-10-145-5143	Longevity	2,400.00	3,050.00	1,450.00	3,050.00	3,050.00
	Subtotal:	377,661.20	389,425.00	309,308.96	392,025.00	392,025.00
General Operating Expenses-----City Treasurer/Collector						
01-145-11-145-5200	Security Services	5,870.18	5,900.00	4,900.83	6,500.00	6,500.00
01-145-11-145-5240	Equipment Maintenance	560.00	500.00	592.00	600.00	600.00
01-145-11-145-5306	Recording Fees	0.00	7,500.00	7,500.00	7,500.00	7,500.00
01-145-11-145-5312	Data Processing (DP) Payroll/Hum	54,010.91	57,500.00	37,103.72	57,500.00	57,500.00
01-145-11-145-5314	DP Tax Billing & Collection	1,960.39	2,000.00	1,081.30	2,000.00	2,000.00
01-145-11-145-5382	Tax Title Foreclosure	0.00	100,000.00	46,740.69	100,000.00	100,000.00
01-145-11-145-5385	Bank Charges	25,105.67	19,000.00	14,989.21	19,000.00	19,000.00
01-145-11-145-5420	Office Supplies	2,167.92	2,500.00	1,969.08	2,500.00	2,500.00
01-145-11-145-5745	Insurance	2,847.50	3,850.00	2,687.50	3,850.00	3,850.00
	Subtotal:	92,522.57	198,750.00	117,564.33	199,450.00	199,450.00
Postage-----						
01-145-13-159-5344	Postage	43,000.00	43,000.00	4,899.91	55,000.00	55,000.00
	Subtotal:	43,000.00	43,000.00	4,899.91	55,000.00	55,000.00
	Total for City Treasurer/Collector	513,183.77	631,175.00	431,773.20	646,475.00	646,475.00

145	CITY TREASURER / COLLECTOR																		
	PERSONAL SERVICES																		
	POSITION																		
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC											
145	Treasurer/Collector	A-16	1	1	1	\$72,784	\$74,968	\$74,968											
145	Deputy Collector	A-6/U	1	1	1	\$47,410	\$48,358	\$48,358											
145	Administrative Assistant	A-5/U	1	1	1	\$43,696	\$44,570	\$44,570											
145	Receiver	C-6/U	1	1	1	\$40,539	\$41,350	\$41,350											
145	Cashier	C-6/U	1	1	1	\$40,539	\$41,350	\$41,350											
145	Principal Clerk	C-6/U	1	1	1	\$40,539	\$41,350	\$41,350											
145	Senior Account Clerk	C-3/U	2	2	2	\$73,990	\$75,470	\$75,470											
145	Senior Account Clerk - Part Time (20 hours)	C-3/U	1	1	1	\$20,728	\$21,559	\$21,559											
145	City Treasurer / Collector TOTAL		9	9	9	\$380,225	\$388,975	\$388,975											

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
151 City Solicitor						
Personal Services----City Solicitor						
01-151-10-151-5111	Salaries	115,467.20	184,858.00	115,763.08	188,322.00	188,322.00
	Subtotal:	115,467.20	184,858.00	115,763.08	188,322.00	188,322.00
General Operating Expenses----City Solicitor						
01-151-11-151-5302	Litigation/Professional Services	20,838.53	25,400.00	14,856.88	25,000.00	25,000.00
01-151-11-151-5420	Office Supplies	763.52	1,300.00	950.73	1,000.00	1,000.00
01-151-11-151-5586	Westlaw Computer Research	4,223.67	4,750.00	2,566.11	3,500.00	3,500.00
01-151-11-151-5760	Claims	0.00	2,750.00	974.50	2,750.00	2,750.00
	Subtotal:	25,825.72	34,200.00	19,348.22	32,250.00	32,250.00
	Total for City Solicitor	141,292.92	219,058.00	135,111.30	220,572.00	220,572.00

151	CITY SOLICITOR									
	PERSONAL SERVICES									
	POSITION									
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC		
151	City Solicitor	A-17	1	1	1	\$80,614	\$83,032	\$83,032		
151	Assistant City Solicitor	A-14	1	1	1	\$69,392	\$69,392	\$69,392		
151	Legal Assistant	A-5	1	1	1	\$34,852	\$35,898	\$35,898		
151	City Solicitor TOTAL		3	3	3	\$184,858	\$188,322	\$188,322		

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
152 Human Resources						
Personal Services----Human Resources						
01-152-10-152-5111	Salaries	153,993.49	137,390.00	109,364.60	168,210.00	168,210.00
01-152-10-152-5121	Temp Personnel - All Dept	2,882.81	4,000.00	3,927.50	4,000.00	4,000.00
01-152-10-152-5143	Longevity	600.00	\$0.00	\$0.00	0.00	0.00
01-152-10-152-5810	Summer Jobs	0.00	50,000.00	49,438.00	50,000.00	50,000.00
	Subtotal:	157,476.30	191,390.00	162,730.10	222,210.00	222,210.00
General Operating Expenses----Human Resources						
01-152-11-152-5152	Medical Exams	2,414.00	2,500.00	855.00	2,500.00	2,500.00
01-152-11-152-5301	Professional Services	13,956.34	14,000.00	12,838.00	14,000.00	14,000.00
01-152-11-152-5420	Office Supplies	1,748.04	1,600.00	1,026.27	1,600.00	1,600.00
	Subtotal:	18,118.38	18,100.00	14,719.27	18,100.00	18,100.00
	Total for Human Resources	175,594.68	209,490.00	177,449.37	240,310.00	240,310.00

152	HUMAN RESOURCES												
	PERSONAL SERVICES												
DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC					
152	Human Resources Director	A-17	1	1	1	\$72,357	\$77,139	\$77,139					
152	Risk Manager	A-8	0	1	1	\$0	\$24,087	\$24,087					
152	Benefits Technician	A-8	1	1	1	\$23,386	\$24,087	\$24,087					
152	Personnel Assistant	A-8	1	1	1	\$41,647	\$42,897	\$42,897					
152	Human Resources TOTAL		3	4	4	\$137,390	\$168,210	\$168,210					

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
155 Information Technologies						
Personal Services----Information Technologies						
01-155-10-155-5111	Salaries	75,328.81	123,117.00	95,610.86	126,811.00	126,811.00
	Subtotal:	75,328.81	123,117.00	95,610.86	126,811.00	126,811.00
General Operating Expenses----Information Technologies						
01-155-11-155-5244	Contract Maintenance	29,561.87	30,000.00	29,128.16	45,000.00	45,000.00
01-155-11-155-5311	Digitized Files	0.00	100,000.00	0.00	100,000.00	100,000.00
01-155-11-155-5312	Supplies	4,326.49	6,000.00	2,381.35	6,000.00	6,000.00
01-155-11-155-5429	Computer Supplies	275.00	0.00	0.00	0.00	0.00
	Subtotal:	34,163.36	136,000.00	31,509.51	151,000.00	151,000.00
Capital Outlay----Information Technologies						
01-155-50-155-5429	Hardware/Software Equipment	54,959.77	55,000.00	33,388.51	60,000.00	60,000.00
	Subtotal:	54,959.77	55,000.00	33,388.51	60,000.00	60,000.00
Capital Outlay----Information Technologies						
01-155-51-155-5785	Data/Voice Communications	118,511.37	103,282.00	58,249.14	90,000.00	90,000.00
	Subtotal:	118,511.37	103,282.00	58,249.14	90,000.00	90,000.00
	Total for Information Technologies	282,963.31	417,399.00	218,758.02	427,811.00	427,811.00

155	INFORMATION TECHNOLOGIES												
	PERSONAL SERVICES												
	POSITION												
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC					
155	IT Director	A-16	1	1	1	\$75,329	\$77,589	\$77,589					
155	IT Technician	A-8	1	1	1	\$47,788	\$49,222	\$49,222					
155	Information Technologies TOTAL		2	2	2	\$123,117	\$126,811	\$126,811					

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
161 City Clerk						
Personal Services-----City Clerk						
01-161-10-161-5111	Salaries	206,634.62	230,755.00	186,178.42	234,113.00	234,113.00
01-161-10-161-5143	Longevity	600.00	800.00	800.00	800.00	800.00
	Subtotal:	207,234.62	231,555.00	186,978.42	234,913.00	234,913.00
General Operating Expenses-----City Clerk						
01-161-11-161-5240	Equipment Maintenance	3,073.00	8,550.00	4,470.00	8,550.00	8,550.00
01-161-11-161-5340	Telecommunications	8.00	\$0.00	\$0.00	0.00	0.00
01-161-11-161-5420	Office Supplies	4,983.95	3,000.00	2,972.89	3,000.00	3,000.00
01-161-11-161-5710	Professional Development	125.00	1,000.00	25.00	1,000.00	1,000.00
01-161-11-161-5745	Insurance & Bonds	100.00	200.00	100.00	200.00	200.00
	Subtotal:	8,289.95	12,750.00	7,567.89	12,750.00	12,750.00
Elections-----Elections						
01-161-26-162-5126	Tellers Election Expenditures	1,330.00	2,100.00	1,260.00	1,400.00	1,400.00
01-161-26-162-5127	Wardens	5,550.00	8,550.00	5,800.00	7,500.00	7,500.00
01-161-26-162-5128	Clerks	5,400.00	8,100.00	4,350.00	3,600.00	3,600.00
01-161-26-162-5129	Inspectors	19,900.00	40,500.00	17,750.00	15,000.00	15,000.00
01-161-26-162-5290	Custodians	4,139.14	6,300.00	3,822.52	4,200.00	4,200.00
01-161-26-162-5346	Advertising	1,128.00	2,250.00	488.00	1,000.00	1,000.00
01-161-26-162-5380	Prep of Voting Machines	8,507.94	13,000.00	9,219.73	5,800.00	5,800.00
01-161-26-162-5384	Election Training	2,450.00	7,200.00	4,350.00	9,200.00	9,200.00
01-161-26-162-5580	Supplies	454.26	9,500.00	9,018.49	5,000.00	5,000.00
01-161-26-162-5785	Misc Election Expenditures	336.00	3,300.00	891.00	2,500.00	2,500.00
	Subtotal:	49,195.34	100,800.00	56,949.74	55,200.00	55,200.00
	Total for City Clerk	264,719.91	345,105.00	251,496.05	302,863.00	302,863.00

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
161	CITY CLERK							
	PERSONAL SERVICES							
161	City Clerk	A-15	1	1	1	\$66,338	\$68,328	\$68,328
161	Assistant City Clerk/City Messenger	A-9	1	1	1	\$51,853	\$53,409	\$53,409
161	Senior Account Clerk	C-3/Union	1	1	1	\$36,994	\$37,734	\$37,734
161	Senior Clerk Typist	C-2/Union	2	2	2	\$69,449	\$70,642	\$70,642
161	Clerk of the Board of Aldermen - Part Time	UNCL	1	1	1	\$4,000	\$4,000	\$4,000
161	CITY CLERK TOTAL		6	6	6	\$228,634	\$234,113	\$234,113

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
163 Voter Registrations						
Personal Services-----Registrations						
01-163-10-163-5111	Salaries	44,132.87	46,657.00	38,638.06	78,558.00	78,558.00
01-163-10-163-5120	Other Personal Services	0.00	800.00	0.00	600.00	600.00
	Subtotal:	44,132.87	47,457.00	38,638.06	79,158.00	79,158.00
General Operating Expenses-----Registrations						
01-163-11-163-5386	City Census	9,112.80	15,600.00	2,589.43	14,600.00	14,600.00
01-163-11-163-5387	Recounts	0.00	500.00	0.00	500.00	500.00
01-163-11-163-5389	Street Lists	0.00	3,177.00	1,810.00	2,500.00	2,500.00
01-163-11-163-5700	Registration Election Expenditures	0.00	8,000.00	0.00	5,500.00	5,500.00
	Subtotal:	9,112.80	27,277.00	4,399.43	23,100.00	23,100.00
	Total for Voter Registrations	53,245.67	74,734.00	43,037.49	102,258.00	102,258.00

163	VOTER REGISTRATIONS																			
	PERSONAL SERVICES																			
	POSITION																			
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC												
163	Administrative Registrar/Secretary to Board	A-7	1	1	1	\$42,557	\$43,834	\$43,834												
163	Senior Account Clerk	C-3	0	1	1	\$0	\$30,524	\$30,524												
163	Board of Registrars	UNCL	4	4	4	\$4,100	\$4,200	\$4,200												
163	Registrar TOTAL		5	6	6	\$46,657	\$78,558	\$78,558												

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
165 <u>Licensing Commission</u>						
Personal Services----Licensing Commission						
01-165-10-165-5111	Salaries	3,850.00	4,200.00	3,500.00	4,200.00	4,200.00
	Subtotal:	<u>3,850.00</u>	<u>4,200.00</u>	<u>3,500.00</u>	<u>4,200.00</u>	<u>4,200.00</u>
General Operating Expenses----Licensing Commission						
01-165-11-165-5420	Office Supplies	538.08	500.00	0.00	500.00	500.00
	Subtotal:	<u>538.08</u>	<u>500.00</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
	Total for Licensing Commission	4,388.08	4,700.00	3,500.00	4,700.00	4,700.00

165	LICENSING COMMISSION													
	PERSONAL SERVICES													
165	Chairman	UNCL	FY 12 STAFF	1	FY 13 DEPT REQ	1	FY 13 MAYOR REC	1	FY 12 APPROPRIATION	\$1,800	FY 13 DEPT REQUEST	\$1,800	FY 13 MAYOR REC	\$1,800
165	Board Members	UNCL	FY 12 STAFF	2	FY 13 DEPT REQ	2	FY 13 MAYOR REC	2	FY 12 APPROPRIATION	\$2,400	FY 13 DEPT REQUEST	\$2,400	FY 13 MAYOR REC	\$2,400
165	Licensing Commission TOTAL			3		3		3		\$4,200		\$4,200		\$4,200

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
171 Conservation Commission						
Personal Services-----Conservation Commission						
01-171-10-171-5111	Salaries	27,921.28	28,388.00	23,073.30	28,388.00	28,388.00
	Subtotal:	27,921.28	28,388.00	23,073.30	28,388.00	28,388.00
General Operating Expenses-----Conservation Commission						
01-171-11-171-5340	Telecommunications	240.00	240.00	200.00	240.00	240.00
01-171-11-171-5420	Office Supplies	170.97	400.00	125.00	400.00	400.00
	Subtotal:	410.97	640.00	325.00	640.00	640.00
	Total for Conservation Commission	28,332.25	29,028.00	23,398.30	29,028.00	29,028.00

171	CONSERVATION COMMISSION																		
	PERSONAL SERVICES																		
	POSITION																		
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC											
171	Chairman / Recycling Coordinator	UNCL	1	1	1	\$25,588	\$25,588	\$25,588											
171	Board Members	UNCL	4	4	4	\$2,800	\$2,800	\$2,800											
171	Conservation Commission TOTAL		5	5	5	\$28,388	\$28,388	\$28,388											

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
175 Planning Board						
Personal Services-----Planning Board						
01-175-10-175-5111	Salaries	5,199.84	5,200.00	4,333.20	5,200.00	5,200.00
	Subtotal:	5,199.84	5,200.00	4,333.20	5,200.00	5,200.00
General Operating Expenses-----Planning Board						
01-175-11-175-6340	Telecommunications	96.00	96.00	80.00	96.00	96.00
01-175-11-175-5420	Office Supplies	273.79	275.00	275.00	275.00	275.00
	Subtotal:	369.79	371.00	355.00	371.00	371.00
	Total for Planning Board	5,569.63	5,571.00	4,688.20	5,571.00	5,571.00

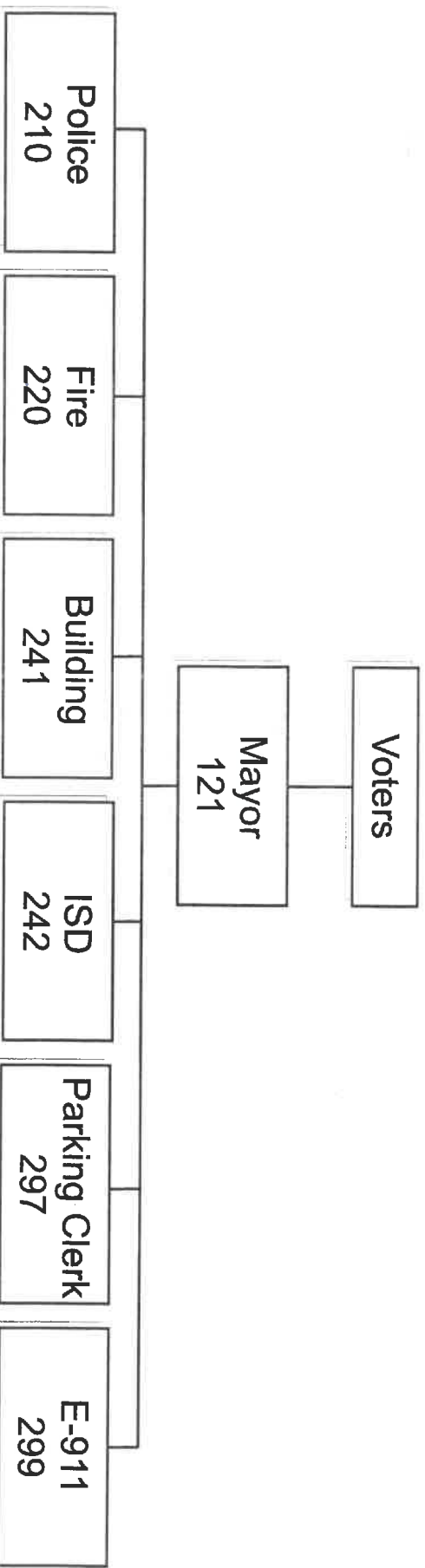
175	PLANNING BOARD																	
	PERSONAL SERVICES																	
175	Chairman	UNCL	FY 12 STAFF	1	FY 13 DEPT REQ	1	FY 13 MAYOR REC	1	FY 12 APPROPRIATION	\$1,200	FY 13 DEPT REQUEST	\$1,200	FY 13 MAYOR REC	\$1,200				
175	Board Members	UNCL	FY 12 STAFF	4	FY 13 DEPT REQ	4	FY 13 MAYOR REC	4	FY 12 APPROPRIATION	\$4,000	FY 13 DEPT REQUEST	\$4,000	FY 13 MAYOR REC	\$4,000				
175	Planning Board TOTAL			5		5		5	\$5,200		\$5,200		\$5,200					

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
176 Board of Appeals						
Personal Services----Board of Appeals						
01-176-10-176-5111	Salaries	7,474.86	7,600.00	6,333.20	7,600.00	7,600.00
	Subtotal:	7,474.86	7,600.00	6,333.20	7,600.00	7,600.00
General Operating Expenses----Board of Appeals						
01-176-11-176-5340	Telecommunications	96.00	96.00	80.00	96.00	96.00
01-176-11-176-5420	Office Supplies	497.64	500.00	460.44	500.00	500.00
	Subtotal:	593.64	596.00	540.44	596.00	596.00
	Total for Board of Appeals	8,068.50	8,196.00	6,873.64	8,196.00	8,196.00

176	BOARD OF APPEALS												
	PERSONAL SERVICES												
	POSITION												
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC					
176	Chairman	UNCL	1	1	1	\$1,800	\$1,800	\$1,800					
176	Board Members	UNCL	4	4	4	\$4,800	\$4,800	\$4,800					
176	Associate Members	UNCL	2	2	2	\$1,000	\$1,000	\$1,000					
176	Board of Appeals TOTAL		7	7	7	\$7,600	\$7,600	\$7,600					

Public Safety



City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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210 Police Department

Personal Services-----Police Department

01-210-10-210-5111	Salaries	7,366,014.58	7,409,612.00	6,105,522.42	7,453,056.00	7,453,056.00
01-210-10-210-5130	Overtime	284,004.38	300,000.00	312,149.00	350,000.00	350,000.00
01-210-10-210-5140	Holiday	362,801.90	368,294.00	364,583.11	385,343.00	385,343.00
01-210-10-210-5142	Night Differentials	224,602.50	233,220.00	189,911.50	241,540.00	241,540.00
01-210-10-210-5143	Longevity	3,100.00	4,750.00	3,700.00	5,000.00	5,000.00
01-210-10-210-5144	Above Grade Differentials	9,827.79	10,000.00	8,999.04	10,000.00	10,000.00
01-210-10-210-5146	Senior Patrol Stipend	44,447.67	57,657.00	56,954.58	54,162.00	54,162.00
01-210-10-210-5156	Court Time	175,392.29	175,000.00	122,644.89	175,000.00	175,000.00
01-210-10-210-5157	Parking Enforce Settlement	13,200.00	13,000.00	12,800.00	12,400.00	12,400.00
	Subtotal:	8,483,391.11	8,571,533.00	7,177,264.54	8,686,501.00	8,686,501.00

General Operating Expenses-----Police Department

01-210-11-210-5193	Clothing Allowance	118,150.00	124,600.00	124,600.00	130,200.00	130,200.00
01-210-11-210-5245	Radio Maintenance	18,515.59	15,800.00	15,800.00	15,800.00	15,800.00
01-210-11-210-5246	Radio-Gtr Bos Police Council	2,199.22	3,000.00	1,515.35	3,000.00	3,000.00
01-210-11-210-5318	Data Handling	24,122.00	27,000.00	10,027.80	27,000.00	27,000.00
01-210-11-210-5340	Telecommunications	28,998.46	26,500.00	21,990.32	26,500.00	26,500.00
01-210-11-210-5344	Postage	3,125.49	3,900.00	3,662.41	3,900.00	3,900.00
01-210-11-210-5420	Office Supplies	9,049.63	9,000.00	9,000.00	9,000.00	9,000.00
01-210-11-210-5422	Photo	0.00	100.00	0.00	50.00	50.00
01-210-11-210-5580	Equipment	13,893.93	13,000.00	13,000.00	13,000.00	13,000.00
01-210-11-210-5583	Dog Officer Expenses	1,637.00	3,100.00	2,641.78	3,100.00	3,100.00
01-210-11-210-5588	Ammunition	9,546.70	10,000.00	1,216.75	10,000.00	10,000.00
01-210-11-210-5710	Professional Development	1,000.00	1,500.00	1,434.00	1,500.00	1,500.00
01-210-11-210-5712	Academy Training/Travel/Edu Exp	18,121.02	13,000.00	13,240.90	13,000.00	13,000.00
01-210-11-210-5785	Meals For Prisoners	911.94	2,500.00	842.90	2,200.00	2,200.00
			35			

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
Capital Outlay-----Police Department						
01-210-50-210-5876	New Patrol Vehicles	64,084.00	63,000.00	63,000.00	88,000.00	88,000.00
	Subtotal:	64,084.00	63,000.00	63,000.00	88,000.00	88,000.00
	Total for Police Department	8,796,746.09	8,887,533.00	7,459,236.75	9,032,751.00	9,032,751.00
	Subtotal:	249,270.98	253,000.00	218,972.21	258,250.00	258,250.00

DEPT	POSITION	QUINN	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
210	Chief of Police	25%	1	1	1	\$132,924	\$139,924	\$139,924
210	Captain	30%	1	1	1	\$126,385	\$126,385	\$126,385
210	Captains	25%	2	2	2	\$242,662	\$242,662	\$242,662
210	Lieutenants	25%	6	6	6	\$634,203	\$634,103	\$634,103
210	Lieutenants	10%	1	1	1	\$92,415	\$92,415	\$92,415
210	Sergeants	25%	7	7	7	\$643,203	\$643,965	\$643,965
210	Sergeants	20%	5	4	4	\$439,537	\$351,550	\$351,550
210	Sergeants	10%	0	1	1	\$0	\$80,344	\$80,344
210	Sergeants	0%	1	1	1	\$73,000	\$73,000	\$73,000
210	Patrolmen	25%	22	22	22	\$1,648,696	\$1,649,896	\$1,649,896
210	Patrolmen	20%	20	20	20	\$1,434,327	\$1,435,268	\$1,435,268
210	Patrolmen	10%	11	11	11	\$717,874	\$717,874	\$717,874
210	Patrolmen	0%	12	12	12	\$704,245	\$704,245	\$704,245
210	Patrolmen (COPS Grant)	0%	0	5	5	\$0	\$0	\$0
210	Police Personnel TOTAL		89	94	94	\$6,892,399	\$6,891,631	\$6,891,631

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12		FY 13	
						APPROPRIATION	DEPT REQUEST	MAYOR REC	MAYOR REC
210	Crime/Research Analyst	A-10	0	1	1	\$0	\$49,333	\$49,333	
210	Crime/Research Analyst	UNCL	1	0	0	\$38,000	\$0	\$0	
210	Domestic Violence Advocate Director	A-6	1	1	1	\$39,222	\$39,222	\$39,222	
210	Animal Control Officer	A-4/U	1	1	1	\$40,372	\$41,179	\$41,179	
210	Executive Secretary	C-5/U	1	1	1	\$39,307	\$40,093	\$40,093	
210	Data Entry Clerk	C-3/U	1	1	1	\$36,994	\$37,734	\$37,734	
210	Data Entry Clerk - PT	C-3/U	0	1	1	\$0	\$15,033	\$15,033	
210	Data Entry Clerks	C-2/U	2	2	2	\$70,399	\$71,808	\$71,808	
210	Senior Clerk Typist	C-2/U	2	2	2	\$70,399	\$71,808	\$71,808	
210	Detention Supervisor - Part Time (3)	UNCL	Varies	Varies	Varies	\$30,000	\$30,000	\$30,000	
210	School Crossing Guards - Part Time (32)	UNCL	Varies	Varies	Varies	\$147,370	\$165,215	\$165,215	
	Police Civilian TOTAL		9	10	10	\$512,063	\$561,425	\$561,425	
	Police Personnel TOTAL (from previous page)		89	94	94	\$6,892,399	\$6,891,631	\$6,891,631	
	FY 12 Revisions					\$0			
210	Police Department GRAND TOTAL		98	104	104	\$7,404,462	\$7,453,056	\$7,453,056	

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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220 Fire Department

Personal Services----Fire Department

01-220-10-220-5111	Salaries	6,121,806.40	6,120,844.00	5,072,211.93	6,213,295.00	6,213,295.00
01-220-10-220-5130	Overtime	212,022.05	300,000.00	260,807.27	350,000.00	350,000.00
01-220-10-220-5140	Holiday	515,371.37	519,080.00	503,024.01	524,963.00	524,963.00
01-220-10-220-5141	Adjunct Education	206,300.00	258,000.00	258,000.00	258,000.00	258,000.00
01-220-10-220-5142	Shift Differential	179,810.13	185,000.00	145,308.04	185,000.00	185,000.00
01-220-10-220-5143	Longevity	127,500.00	121,700.00	104,850.00	125,600.00	125,600.00
01-220-10-220-5144	Above Grade Differentials	63,676.26	70,000.00	57,561.48	75,000.00	75,000.00
01-220-10-220-5145	Detriblator Stipends	87,700.00	95,000.00	0.00	95,000.00	95,000.00
01-220-10-220-5147	Hazardous Duty Pay	30,062.47	152,369.00	150,368.31	152,073.00	152,073.00
01-220-10-220-5151	EMT Stipend	0.00	\$0.00	\$0.00	45,000.00	45,000.00
	Subtotal:	7,544,248.68	7,821,993.00	6,551,931.04	8,023,931.00	8,023,931.00

General Operating Expenses----Fire Department

01-220-11-220-5192	Overtime Meal Allowance	3,570.00	5,000.00	3,003.00	5,000.00	5,000.00
01-220-11-220-5193	Clothing Allowance	86,736.58	85,700.00	85,700.00	85,725.00	85,725.00
01-220-11-220-5240	Equipment Maintenance	24,368.58	25,000.00	14,602.07	25,000.00	25,000.00
01-220-11-220-5245	Radio Maintenance	2,770.35	5,000.00	562.10	5,000.00	5,000.00
01-220-11-220-5261	Ladder Testing	2,090.00	2,000.00	0.00	2,000.00	2,000.00
01-220-11-220-5340	Telecommunications	12,103.38	15,000.00	10,181.31	15,000.00	15,000.00
01-220-11-220-5420	Office Supplies	2,805.94	3,500.00	2,233.41	3,500.00	3,500.00
01-220-11-220-5510	Training	3,186.18	15,000.00	11,818.52	15,000.00	15,000.00
01-220-11-220-5581	Station Supplies/Medical Supplies	9,551.78	10,600.00	4,997.42	10,600.00	10,600.00
01-220-11-220-5656	Metro Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-220-11-220-5703	Personal Protection Equipment	5,383.55	15,000.00	190.00	15,000.00	15,000.00
01-220-11-220-5710	Professional Development	2,497.60	3,500.00	240.00	3,500.00	3,500.00
01-220-11-220-5746	Emergency Management Program	20,000.00	32,000.00	32,000.00	34,000.00	34,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
01-220-11-220-5872	Replacement Fire Fighting Supp &	14,950.00	20,000.00	562.80	20,000.00	20,000.00
	Subtotal:	192,513.94	239,800.00	168,590.63	241,825.00	241,825.00
	Total for Fire Department	7,736,762.62	8,061,793.00	6,720,521.67	8,265,756.00	8,265,756.00

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
220	Fire Chief	UNCL	1	1	1	\$121,870	\$128,609	\$128,609
220	Deputy Chiefs	UNCL	5	5	5	\$417,745	\$443,368	\$443,368
220	Captains	UNCL	12	12	12	\$871,815	\$925,290	\$925,290
220	Lieutenants	UNCL	10	11	11	\$631,750	\$737,550	\$737,550
220	Privates	UNCL	67	66	66	\$3,680,630	\$3,848,088	\$3,848,088
490	Fire Apparatus Repair Technician	UNCL/U	0	1	1	0	\$52,563	\$52,563
220	Executive Secretary	C-5/U	1	1	1	\$39,307	\$40,093	\$40,093
220	Secretary	C-2/U	1	1	1	\$35,200	\$37,734	\$37,734
220	Fire TOTAL		97	98	98	\$5,798,317	\$6,213,295	\$6,213,295

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
242 <u>Inspectional Services</u>						
Personal Services-----Inspectional Services						
01-242-10-242-5111	Salaries	0.00	714,624.00	581,435.97	832,521.00	832,521.00
01-242-10-242-5120	Other Personal Services	0.00	500.00	200.00	11,677.00	11,677.00
01-242-10-242-5130	Overtime	0.00	17,340.00	9,308.37	17,000.00	17,000.00
01-242-10-242-5143	Longevity	0.00	2,650.00	2,750.00	2,950.00	2,950.00
	Subtotal:	0.00	735,114.00	593,694.34	864,148.00	864,148.00
General Operating Expenses-----Inspectional Services						
01-242-11-242-5193	Clothing Allowance	0.00	2,500.00	1,552.00	3,500.00	3,500.00
01-242-11-242-5194	Auto Hire	0.00	2,100.00	1,750.00	2,100.00	2,100.00
01-242-11-242-5210	Electricity-Street Lights	0.00	\$0.00	\$0.00	745,000.00	745,000.00
01-242-11-242-5240	Equipment Maintenance	0.00	13,500.00	12,167.80	25,000.00	25,000.00
01-242-11-242-5242	Fire Alarm Repair & Maint	0.00	\$0.00	\$0.00	3,000.00	3,000.00
01-242-11-242-5243	Radio Maintenance	0.00	\$0.00	\$0.00	3,000.00	3,000.00
01-242-11-242-5249	Signal & Shop Repairs	0.00	\$0.00	\$0.00	8,000.00	8,000.00
01-242-11-242-5319	Litigation Fees	0.00	10,500.00	10,500.00	10,500.00	10,500.00
01-242-11-242-5343	Printing	0.00	1,800.00	1,758.54	2,000.00	2,000.00
01-242-11-242-5420	Office Supplies	0.00	1,350.00	1,236.15	1,900.00	1,900.00
01-242-11-242-5434	Field Equipment	0.00	4,500.00	673.70	5,000.00	5,000.00
01-242-11-242-5586	Professional Resource Material	0.00	700.00	106.00	500.00	500.00
01-242-11-242-5710	Professional Development	0.00	2,500.00	1,866.00	1,500.00	1,500.00
01-242-11-242-5857	Tools for Mechanics	0.00	400.00	400.00	400.00	400.00
	Subtotal:	0.00	39,850.00	32,010.19	811,400.00	811,400.00
Capital Outlay-----Inspectional Services						
01-242-50-242-5876	Vehicles	0.00	\$0.00	\$0.00	66,000.00	66,000.00
	Subtotal:	0.00	\$0.00	\$0.00	66,000.00	66,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
Total for Inspectional Services		0.00	774,964.00	625,704.53	1,741,548.00	1,741,548.00

242	INSPECTIONAL SERVICES											
PERSONAL SERVICES												
DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC				
242	ISD Director & Inspector of Bldgs	A-18	1	1	1	\$84,350	\$82,152	\$82,152				
242	Director of Code Enforcement	A-12	1	1	1	\$55,701	\$57,372	\$57,372				
242	Assistant Building Inspector	A-11	1	1	1	\$56,293	\$57,982	\$57,982				
242	Inspector of Gas & Plumbing - PT (14 Hours)	A-10	1	1	1	\$28,986	\$29,856	\$29,856				
242	Local Building Inspector	A-8	1	1	1	\$42,998	\$44,288	\$44,288				
242	Code Officer	A-8	2	5	5	\$85,996	\$217,268	\$217,268				
242	Food and Milk Inspector	A-8	1	1	1	\$41,647	\$44,288	\$44,288				
242	Code Officer - Part Time (16 Hours)	A-8	1	0	0	\$19,335	\$0	\$0				
242	Superintendent of Signals	W-13	1	1	1	\$61,124	\$62,348	\$62,348				
242	Signal Maintainer	Union	1	1	1	\$43,809	\$44,682	\$44,682				
242	Principal Clerk	C-6/U	1	1	1	\$40,539	\$41,349	\$41,349				
242	Senior Account Clerk	C3/U	1	1	1	\$36,994	\$37,734	\$37,734				
242	Senior Account Clerk	C3/U	1	1	1	\$36,994	\$37,734	\$37,734				
242	Senior Account Clerk	C3/U	1	1	1	\$36,994	\$37,734	\$37,734				
242	Senior Account Clerk	C3/U	1	1	1	\$36,994	\$37,734	\$37,734				
242	Inspectional Services TOTAL		16	18	18	\$708,754	\$832,521	\$832,521				

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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299 Emergency Communication Center

Personal Services---Emergency Communication Ctr						
01-299-10-299-5111	Salaries	582,204.62	632,584.00	547,287.14	623,506.00	623,506.00
01-299-10-299-5130	Overtime	43,282.36	56,100.00	52,515.00	55,000.00	55,000.00
01-299-10-299-5140	Holiday	35,892.72	39,780.00	35,831.64	39,000.00	39,000.00
01-299-10-299-5142	Night Differentials	26,570.18	21,000.00	23,629.98	21,000.00	21,000.00
01-299-10-299-5143	Longevity	2,450.00	3,050.00	3,400.00	3,400.00	3,400.00
	Subtotal:	690,399.88	752,514.00	662,663.76	741,906.00	741,906.00

General Operating Expenses---Emergency Communication Ctr						
01-299-11-299-5245	Radio Maintenance	13,187.99	12,000.00	13,913.44	18,000.00	18,000.00
01-299-11-299-5340	Telecommunications	4,942.28	4,300.00	4,332.91	4,300.00	4,300.00
01-299-11-299-5420	Office Supplies	2,479.47	2,000.00	1,451.71	2,000.00	2,000.00
01-299-11-299-5711	Training Expenses	665.00	2,000.00	-263.16	2,000.00	2,000.00
	Subtotal:	21,274.74	20,300.00	19,434.90	26,300.00	26,300.00
	Total for Emergency Communication Center	711,674.62	772,814.00	682,098.66	768,206.00	768,206.00

299 EMERGENCY COMMUNICATION CENTER

PERSONAL SERVICES

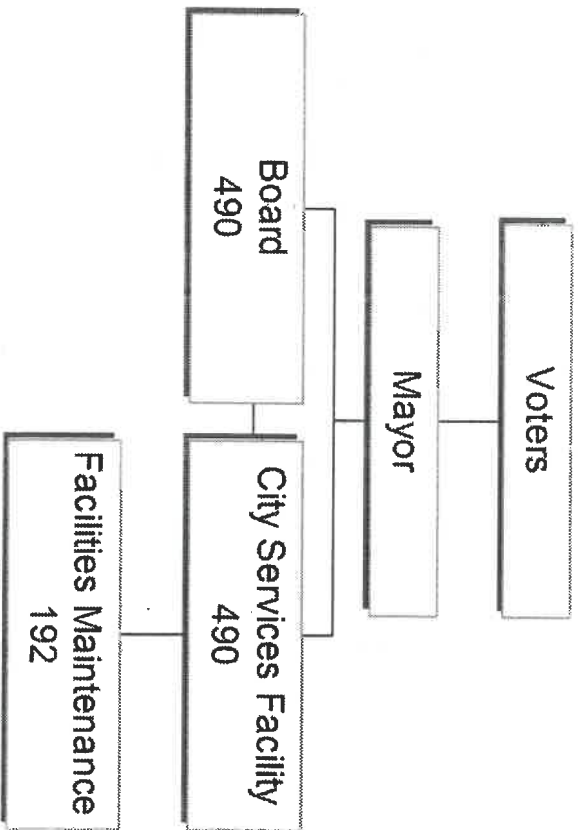
DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
299	911 Director	A-14	1	0	0	\$60,846	\$0	\$0
299	911 Director / Public Safety Officer	A-16	0	1	1	\$0	\$74,968	\$74,968
299	911 Lead Dispatchers	911 Union	3	3	3	\$128,613	\$129,195	\$129,195
299	911 Dispatchers	911 Union	10	10	10	\$402,663	\$399,311	\$399,311
299	Dispatcher - Part Time	911 Union	Varies	Varies	Varies	\$30,000	\$20,032	\$20,032
299	Emergency Communication Center TOTAL		14	14	14	\$622,122	\$623,506	\$623,506

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
297 <u>Parking Clerk</u>						
Personal Services----Parking Clerk						
01-297-10-297-5111	Salaries	408,930.98	434,253.00	363,866.49	444,717.00	444,717.00
01-297-10-297-5120	Other Personal Services	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
01-297-10-297-5130	Overtime	663.22	2,800.00	0.00	2,550.00	2,550.00
01-297-10-297-5143	Longevity	2,050.00	3,550.00	3,800.00	3,200.00	3,200.00
	Subtotal:	422,134.20	451,103.00	378,166.49	460,967.00	460,967.00
General Operating Expenses----Parking Clerk						
01-297-11-297-5193	Clothing Allowance	3,500.00	4,800.00	4,800.00	4,800.00	4,800.00
01-297-11-297-5343	Printing	5,340.42	5,500.00	0.00	2,000.00	2,000.00
01-297-11-297-5374	Ticket Processing & Tickets	51,942.30	54,500.00	43,494.01	40,000.00	40,000.00
01-297-11-297-5420	Office Supplies	2,597.93	4,660.00	1,581.70	2,000.00	2,000.00
01-297-11-297-5430	Meter Repairs & Maintenance	14,602.28	5,000.00	1,543.41	2,000.00	2,000.00
01-297-11-297-5745	Insurance & Bonds	300.00	400.00	400.00	400.00	400.00
	Subtotal:	78,282.93	74,860.00	51,819.12	51,200.00	51,200.00
	Total for Parking Clerk	500,417.13	525,963.00	429,985.61	512,167.00	512,167.00

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
297	Parking Clerk / Hearing Officer	A-14	1	1	1	\$61,000	\$62,671	\$62,671
297	Hearing Officer - Part Time	UNCL	0	1	1	\$0	\$10,000	\$10,000
297	Senior Clerk Typist	C-3/U	2	2	2	\$73,988	\$75,103	\$75,103
297	Data Input Clerk	C-2/U	1	1	1	\$35,200	\$35,904	\$35,904
490	Parking Meter Repairman	W-5/U	1	1	1	\$35,581	\$35,535	\$35,535
297	Parking Control Officers / Days	UNCL/U	4	4	4	\$131,544	\$131,544	\$131,544
297	Parking Control Officers / Nights	UNCL/U	3	3	3	\$93,960	\$93,960	\$93,960
297	Parking Clerk TOTAL		12	13	13	\$431,273	\$444,717	\$444,717

City Services & Facilities



City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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490 City Services Department

Personal Services----City Services

01-490-10-490-5111	Salaries	2,281,639.86	2,014,718.00	1,590,113.34	2,091,714.00	2,091,714.00
01-490-10-490-5121	Other-Police Details	54,941.85	40,000.00	24,853.50	50,000.00	50,000.00
01-490-10-490-5130	Overtime	274,571.45	217,959.00	155,972.42	225,000.00	225,000.00
01-490-10-490-5142	Night Differentials	955.45	1,000.00	1,314.75	1,500.00	1,500.00
01-490-10-490-5143	Longevity	14,750.00	10,750.00	9,700.00	12,450.00	12,450.00
01-490-10-490-5144	Above Grade Differentials	9,439.79	480.00	11,466.89	15,000.00	15,000.00
	Subtotal:	2,636,298.40	2,284,907.00	1,793,420.90	2,395,664.00	2,395,664.00

General Operating Expenses----Facilities Maintenance

01-490-11-192-5193	Clothing Allowance	3,000.00	3,000.00	3,000.00	0.00	0.00
01-490-11-192-5210	City Bldgs Electricity & Gas	832,003.27	675,000.00	525,043.42	725,000.00	725,000.00
01-490-11-192-5230	Water & Sewer	45,834.28	50,000.00	21,565.89	50,000.00	50,000.00
01-490-11-192-5247	HVAC Service Contract/Repairs	21,318.53	50,000.00	39,968.80	75,000.00	75,000.00
01-490-11-192-5260	Elevator Service Contract	13,959.00	20,000.00	6,555.00	20,000.00	20,000.00
01-490-11-192-5291	Cleaning Service Contract/City Hal	24,600.00	60,000.00	13,246.15	60,000.00	60,000.00
01-490-11-192-5340	Telephones	89,131.66	110,000.00	70,334.66	105,000.00	105,000.00
01-490-11-192-5341	Wireless Telecommunications	16,527.51	20,000.00	14,990.90	25,000.00	25,000.00
01-490-11-192-5430	Building Repair & Maintenance	152,415.29	100,000.00	106,242.70	110,000.00	110,000.00
01-490-11-192-5450	Custodial Supplies	20,697.77	25,000.00	27,227.80	30,000.00	30,000.00
	Subtotal:	1,219,487.31	1,113,000.00	828,175.32	1,200,000.00	1,200,000.00

General Operating Expenses----Water & Sewer Enterprise Fund

01-490-11-450-5242	Rep & Maintenance - Fire Alarm S	3,419.54	3,000.00	26.84	0.00	0.00
01-490-11-450-5243	Radio Maintenance	0.00	3,000.00	2,782.70	0.00	0.00
01-490-11-450-5249	Signal & Shop Equipment Repairs	5,909.46	8,000.00	-159.21	0.00	0.00
01-490-11-450-5280	Equipment Hire	1,084.73	\$0.00	\$0.00	0.00	0.00
01-490-11-450-5435	Repair & Maintenance supplies/mt	3,909.45	\$0.00	\$0.00	0.00	0.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
01-490-11-450-5532	Pipe Fittings Gate Valves	31,678.24	\$0.00	\$0.00	0.00	0.00
01-490-11-450-5533	Hydrants	18,101.99	\$0.00	\$0.00	0.00	0.00
01-490-11-450-5534	Meters	24,883.23	\$0.00	\$0.00	0.00	0.00
01-490-11-450-5543	Cement Stone & Asphalt	6,470.56	\$0.00	\$0.00	0.00	0.00
	Subtotal:	95,457.20	14,000.00	2,650.33	0.00	0.00
General Operating Expenses----City Services						
01-490-11-492-5193	Clothing Allowance	16,660.00	15,000.00	11,941.58	16,500.00	16,500.00
01-490-11-492-5194	Auto Hire	2,400.00	500.00	230.48	500.00	500.00
01-490-11-492-5210	Electricity	634,928.99	620,000.00	496,636.53	0.00	0.00
01-490-11-492-5240	Equipment Maint./Repair	1,116.61	3,000.00	2,809.52	3,000.00	3,000.00
01-490-11-492-5420	Office Supplies	6,653.36	4,000.00	3,093.79	4,000.00	4,000.00
01-490-11-492-5434	Field Equipment & Supplies	1,009.20	1,500.00	1,363.74	1,500.00	1,500.00
01-490-11-492-5710	Professional Development	670.00	1,000.00	75.00	1,000.00	1,000.00
01-490-11-492-5734	Licenses & Membership Fees	1,156.35	1,000.00	870.00	1,000.00	1,000.00
01-490-11-492-5746	Eyeglass Replacement	0.00	450.00	225.00	450.00	450.00
01-490-11-492-5857	Tools for Mechanics	1,400.00	800.00	800.00	800.00	800.00
	Subtotal:	665,994.51	647,250.00	518,045.64	28,750.00	28,750.00
General Operating Expenses----Facilities & Grounds						
01-490-11-650-5243	Refurbishing Parks	0.00	250,000.00	32,256.34	250,000.00	250,000.00
01-490-11-650-5255	Landscaping	52,060.80	50,000.00	30,024.27	70,000.00	70,000.00
01-490-11-650-5256	Graffiti Removal	389.23	2,000.00	816.12	2,000.00	2,000.00
01-490-11-650-5257	Glenwood Cemetary Expenses	0.00	50,000.00	1,811.00	50,000.00	50,000.00
01-490-11-650-5410	Outdoor Field Lighting	11,039.49	16,000.00	6,730.39	19,000.00	19,000.00
01-490-11-650-5435	Repair & Maintenance Supplies/Mt	53,207.68	45,000.00	26,322.65	55,000.00	55,000.00
01-490-11-650-5439	Trees Seed & Sod Supplies	11,004.49	25,000.00	27,584.29	35,000.00	35,000.00
01-490-11-650-5830	Concrete Liners	4,500.00	7,500.00	4,755.00	7,500.00	7,500.00
	Subtotal:	132,201.69	445,500.00	130,300.06	488,500.00	488,500.00
General Operating Expenses----Stadium Commission						
01-490-11-652-5193	Clothing Allowance	500.00	500.00	500.00	500.00	500.00

City of Everett - FY 2013 Budget

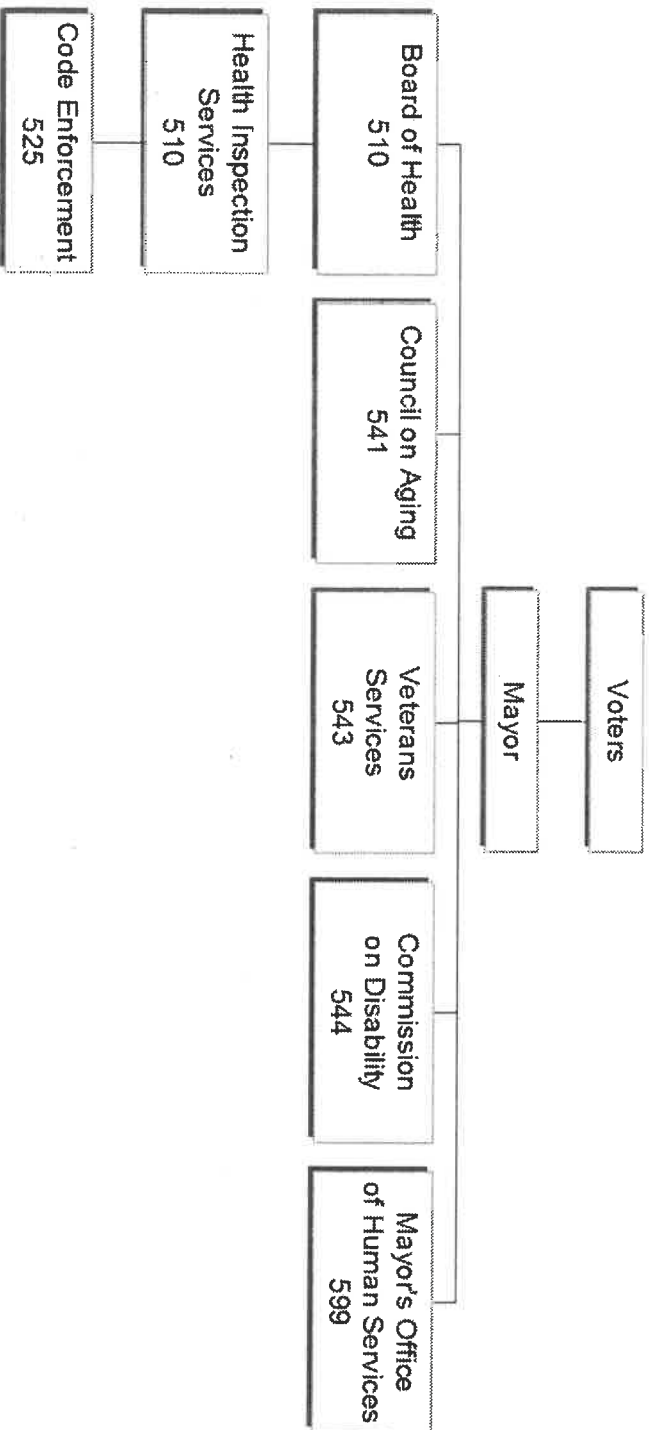
Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
01-490-11-652-5212	Fuel	7,406.88	7,000.00	3,961.67	7,000.00	7,000.00
01-490-11-652-5213	Electric Outdoor Field	3,572.62	4,500.00	3,000.08	4,500.00	4,500.00
01-490-11-652-5240	Equipment/Motor Maint	1,579.28	1,500.00	1,187.96	1,500.00	1,500.00
01-490-11-652-5255	Maintenance to Field	0.00	6,000.00	0.00	3,000.00	3,000.00
01-490-11-652-5435	Repair & Maintenance Supplies/Mt	4,651.46	5,000.00	1,535.75	5,000.00	5,000.00
	Subtotal:	17,710.24	24,500.00	10,185.46	21,500.00	21,500.00
General Operating Expenditures----City Services						
01-490-17-490-5240	Pavement Management	0.00	50,000.00	0.00	50,000.00	50,000.00
01-490-17-490-5241	Construction/Repairs	63,196.16	200,000.00	123,446.91	225,000.00	225,000.00
01-490-17-490-5249	Vehicle & Equipment Repairs	253,590.50	200,000.00	168,421.19	0.00	0.00
01-490-17-490-5280	Equipment Hire	4,927.50	5,000.00	4,886.34	8,000.00	8,000.00
01-490-17-490-5435	Repair & Maintenance Supplies/Mt	21,546.60	20,000.00	20,173.31	20,000.00	20,000.00
01-490-17-490-5436	Street Cleaning Supplies & Equip	31,321.43	30,000.00	33,489.91	35,000.00	35,000.00
01-490-17-490-5438	Sewer/Drains Supplies	5,091.12	10,000.00	5,543.09	15,000.00	15,000.00
01-490-17-490-5440	Street & Traffic Signs	9,339.16	10,000.00	7,909.00	30,000.00	30,000.00
01-490-17-490-5480	Gasoline/Diesel & Oil	337,911.12	290,000.00	331,907.89	310,000.00	310,000.00
01-490-17-490-5541	Center Line X-Wlk Mark	74,178.40	100,000.00	33,323.87	90,000.00	90,000.00
01-490-17-490-5543	Cement Stone & Asphalt	92,984.67	80,000.00	65,042.59	100,000.00	100,000.00
01-490-17-490-5544	Mt. Washington Wall	0.00	100,000.00	0.00	0.00	0.00
01-490-17-490-5545	Edith Street Fence	0.00	50,000.00	44,764.00	0.00	0.00
01-490-17-490-5580	M V Inspectio	0.00	\$0.00	\$0.00	3,000.00	3,000.00
01-490-17-490-5581	Tires & Tire supplies	0.00	\$0.00	\$0.00	30,000.00	30,000.00
01-490-17-490-5582	Training & Software	0.00	\$0.00	\$0.00	5,000.00	5,000.00
01-490-17-490-5583	Body Shop/Corrosion/Outside Sys	0.00	\$0.00	\$0.00	7,500.00	7,500.00
01-490-17-490-5585	Shop Tools/Equip/Supplies/Mtrl	0.00	\$0.00	\$0.00	15,000.00	15,000.00
01-490-17-490-5586	Towing	0.00	\$0.00	\$0.00	3,000.00	3,000.00
01-490-17-490-5587	City Services-Repair/Maint	0.00	\$0.00	\$0.00	60,000.00	60,000.00
01-490-17-490-5588	Fire Dept-Repair/Maint	0.00	\$0.00	\$0.00	50,000.00	50,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
01-490-17-490-5589	Police Dept-Repair/Maint	0.00	\$0.00	\$0.00	50,000.00	50,000.00
01-490-17-490-5656	I S D-Repair/Maint	0.00	\$0.00	\$0.00	20,000.00	20,000.00
	Subtotal:	894,086.66	1,145,000.00	838,928.10	1,126,500.00	1,126,500.00
Snow & Ice-----City Services						
01-490-18-490-5280	Equipment Hire	103,206.52	40,000.00	5,437.50	40,000.00	40,000.00
01-490-18-490-5434	Supplies & Materials	0.00	\$0.00	\$0.00	50,000.00	50,000.00
01-490-18-490-5536	Salt Snow & Ice	219,097.43	150,000.00	125,305.53	100,000.00	100,000.00
	Subtotal:	322,303.95	190,000.00	130,743.03	190,000.00	190,000.00
Solid Waste-----City Services						
01-490-20-490-5290	Refuse Collection	1,304,341.08	1,304,341.00	1,159,848.00	1,792,865.00	1,792,865.00
01-490-20-490-5293	Solid Waste Disposal	1,227,884.62	1,305,000.00	903,572.37	1,350,000.00	1,350,000.00
01-490-20-490-5297	Recyclables Disposal	2,603.40	20,000.00	0.00	10,000.00	10,000.00
01-490-20-490-5298	Hazardous Waste Coll/Disp	12.00	1,000.00	778.50	1,000.00	1,000.00
01-490-20-490-5299	Rubb/Yard Waste Disposal	63,443.68	80,000.00	47,347.10	100,000.00	100,000.00
01-490-20-490-5319	Wheelabrator Upgrade	0.00	33,000.00	0.00	0.00	0.00
	Subtotal:	2,598,284.78	2,743,341.00	2,111,545.97	3,253,865.00	3,253,865.00
	Total for City Services Department	8,581,824.74	8,607,498.00	6,363,994.81	8,704,779.00	8,704,779.00

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
490	CITY SERVICES							
	PERSONAL SERVICES							
	POSITION							
490	Board Members	UNCL	7	7	7	\$7,800	\$7,800	\$7,800
490	Clerk to the Board	UNCL	1	1	1	\$1,200	\$1,200	\$1,200
490	Executive Director	A-18	1	1	1	\$79,759	\$82,152	\$82,152
490	Deputy Director Operations/Parks/Grounds/Facilities	A-16	1	1	1	\$70,321	\$72,430	\$72,430
490	Deputy Director Fleet Maintenance	A-15	1	1	1	\$66,338	\$68,328	\$68,328
490	City Engineer	A-13	1	1	1	\$65,464	\$67,428	\$67,428
490	Facilities Maintenance Director	A-16	0	1	1	\$0	\$72,430	\$72,430
490	Inspector of Weights & Measures	A-10	1	1	1	\$51,309	\$52,848	\$52,848
490	Administrative Assistant	A-6/U	1	1	1	\$45,622	\$47,839	\$47,839
490	Executive Secretary / Adm. Assist.	A-3/U	1	0	0	\$37,123	\$0	\$0
490	Senior Account Clerk	C-3/U	2	3	3	\$73,989	\$113,203	\$113,203
490	Fire Apparatus Repair Technician	UNCL/U	1	0	0	\$51,540	\$0	\$0
490	Facilities Maintenance Mechanic	W-13U	1	1	1	\$61,124	\$62,348	\$62,348
490	Motor Equipment Repairman	W-11/U	3	3	3	\$146,370	\$149,584	\$149,584
490	Work Foreman / Hwy-Bldg-Grounds	W-10/U	2	2	2	\$94,920	\$96,800	\$96,800
490	Lead Custodian General Maintenance	W-10U	1	1	1	\$47,451	\$48,400	\$48,400
490	Special Service Craftsman	W-9/U	1	2	2	\$46,061	\$93,960	\$93,960
490	Craftsman - SMEO	W-8/U	7	7	7	\$307,562	\$313,722	\$313,722
490	Craftsman - HMEO	W-7/U	2	2	2	\$86,861	\$88,470	\$88,470
490	Watchman - HMEO	W-7/U	1	1	1	\$40,820	\$43,844	\$43,844
490	Watchman - HMEO (32 Hours)	W-7/U	1	1	1	\$33,089	\$35,075	\$35,075
490	Custodian / General Maintenance	W-6/U	3	3	3	\$128,304	\$131,043	\$131,043
490	Craftsman	W-5/U	8	8	8	\$333,078	\$335,060	\$335,060
490	Custodian / Class - 2	W-4/U	1	1	1	\$40,632	\$41,447	\$41,447
490	Custodian / Hours as needed	W-4/U	1	1	1	\$14,000	\$14,851	\$14,851
490	Junior Civil Engineer	Union	1	1	1	\$50,446	\$51,452	\$51,452
490	City Services TOTAL		51	52	52	\$1,981,183	\$2,091,714	\$2,091,714

Human Services



City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
510 Board of Health						
Personal Services-----Board of Health						
01-510-10-510-5111	Salaries	712,807.55	727,716.00	570,453.47	796,080.00	796,080.00
01-510-10-510-5120	Other Personal Services	0.00	\$0.00	\$0.00	1,539.00	1,539.00
01-510-10-510-5143	Longevity	2,000.00	2,000.00	1,600.00	2,000.00	2,000.00
	Subtotal:	714,807.55	729,716.00	572,053.47	799,619.00	799,619.00
General Operating Expenses-----Board of Health						
01-510-11-510-5249	Equipment Repairs	153.00	350.00	268.00	350.00	350.00
01-510-11-510-5300	Professional Services	787.95	1,300.00	307.43	1,200.00	1,200.00
01-510-11-510-5302	Professional Resources	301.44	1,750.00	2,060.91	1,550.00	1,550.00
01-510-11-510-5420	Office Supplies	1,199.73	1,175.00	685.81	1,175.00	1,175.00
01-510-11-510-5710	Professional Development	354.00	500.00	0.00	500.00	500.00
01-510-11-510-5780	Mosquito Control	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
01-510-11-510-5781	Pest Control	0.00	\$0.00	\$0.00	1,300.00	1,300.00
	Subtotal:	13,796.12	16,075.00	14,322.15	17,075.00	17,075.00
Inspection of School Children-----Board of Health						
01-510-21-510-5193	Clothing Allowance	2,100.00	2,450.00	2,125.00	2,450.00	2,450.00
01-510-21-510-5310	Medical Supplies	618.13	3,275.00	3,250.28	3,275.00	3,275.00
01-510-21-510-5383	Medical Waste	203.04	350.00	434.94	650.00	650.00
01-510-21-510-5503	Dental/Hearing/Vision Services	293.00	250.00	0.00	250.00	250.00
01-510-21-510-5710	Professional Development	260.00	750.00	0.00	750.00	750.00
	Subtotal:	3,474.17	7,075.00	5,810.22	7,375.00	7,375.00
	Total for Board of Health	732,077.84	752,866.00	592,185.84	824,069.00	824,069.00

510 HEALTH DEPARTMENT																				
PERSONAL SERVICES																				
DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC												
510	Board Members	UNCL	3	3	3	\$3,200	\$3,200	\$3,200												
510	Health Department Director	A-14	1	1	1	\$75,000	\$61,460	\$61,460												
510	Supervising Nurse	A-12	1	1	1	\$55,701	\$57,372	\$57,372												
510	Public Health Nurse	A-8	1	1	1	\$47,788	\$49,221	\$49,221												
510	Public Health Nurse - Part Time (25 hours)	A-8	0	1	1	\$0	\$30,647	\$30,647												
510	Nurses / RN	A-7	11	12	12	\$468,717	\$517,877	\$517,877												
510	Nurses / LPN	A-3	1	1	1	\$30,706	\$31,627	\$31,627												
510	Senior Clerk Typist	C-2/U	1	1	1	\$36,739	\$35,200	\$35,200												
510	Nurses - Per Diem	A-7	1	1	1	\$9,200	\$9,476	\$9,476												
510	Board of Health TOTAL		20	22	22	\$727,051	\$796,080	\$796,080												

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
521 Planning and Development						
Personal Services----Planning and Development						
01-521-10-521-5111	Salaries	0.00	\$0.00	\$0.00	84,500.00	84,500.00
	Subtotal:	0.00	\$0.00	\$0.00	84,500.00	84,500.00
General Operating Expenses----Planning and Development						
01-521-11-521-5300	Professional Services	0.00	\$0.00	\$0.00	1,500.00	1,500.00
01-521-11-521-5420	Office Supplies	0.00	\$0.00	\$0.00	1,000.00	1,000.00
	Subtotal:	0.00	\$0.00	\$0.00	2,500.00	2,500.00
	Total for Planning and Development	0.00	\$0.00	\$0.00	87,000.00	87,000.00

521	PLANNING & DEVELOPMENT										
	PERSONAL SERVICES										
	POSITION										
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC			
521	Executive City Planner	UNCL	1	1	1	\$84,500	\$84,500	\$84,500			
521	Planning & Development TOTAL		1	1	1	\$84,500	\$84,500	\$84,500			\$84,500

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
541 Council on Aging						
General Operating Expenses-----Council on Aging						
01-541-11-541-5420	Office Supplies	1,198.10	1,200.00	1,085.55	1,400.00	1,400.00
01-541-11-541-5780	Senior Activities Expenses	29,040.68	29,376.00	26,811.06	40,000.00	40,000.00
	Subtotal:	30,238.78	30,576.00	27,896.61	41,400.00	41,400.00
	Total for Council on Aging	30,238.78	30,576.00	27,896.61	41,400.00	41,400.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
543 Veterans Services						
Personal Services-----Veterans Services						
01-543-10-543-5111	Salaries	91,174.56	53,106.00	44,020.24	54,699.00	54,699.00
01-543-10-543-5120	Other Personal Services	982.13	1,020.00	445.14	1,000.00	1,000.00
	Subtotal:	92,156.69	54,126.00	44,465.38	55,699.00	55,699.00
General Operating Expenses-----Veterans Services						
01-543-11-543-5240	Equipment Maintenance	0.00	400.00	0.00	400.00	400.00
01-543-11-543-5420	Office Supplies	297.80	500.00	459.75	500.00	500.00
	Subtotal:	297.80	900.00	459.75	900.00	900.00
General Operating Expenses-----						
01-543-11-692-5700	City Flags	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-543-11-692-5701	Veterans Plaques & Signs	434.00	650.00	495.66	650.00	650.00
01-543-11-692-5785	City Memorial Day Expenses	0.00	500.00	500.00	500.00	500.00
	Subtotal:	6,434.00	7,150.00	6,995.66	7,150.00	7,150.00
Veterans Benefits-----Veterans Services						
01-543-22-543-5770	Vet Ben-Allowance	382,862.56	391,400.00	316,498.84	395,000.00	395,000.00
01-543-22-543-5775	Vet Ben-Dr. Dentist & Hospital	18,879.93	18,000.00	16,675.20	18,000.00	18,000.00
01-543-22-543-5777	Vet Ben-Medex	30,952.34	30,000.00	20,596.91	30,000.00	30,000.00
	Subtotal:	432,694.83	439,400.00	353,770.95	443,000.00	443,000.00
Veterans Day-----						
01-543-45-692-5783	Veterans Day	203.92	2,500.00	2,500.00	2,500.00	2,500.00
	Subtotal:	203.92	2,500.00	2,500.00	2,500.00	2,500.00
	Total for Veterans Services	531,787.24	504,076.00	408,191.74	509,249.00	509,249.00

543	VETERAN'S SERVICES											
	PERSONAL SERVICES											
	POSITION											
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC				
543	Veteran's Director	A-10	1	1	1	\$53,106	\$54,699	\$54,699				
543	Veteran's Services TOTAL		1	1	1	\$53,106	\$54,699	\$54,699				

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
544 Commission on Disability						
Personal Services-----Commission on Disability						
01-544-10-544-5111	Salaries	2,791.81	3,700.00	2,250.10	3,700.00	3,700.00
	Subtotal:	2,791.81	3,700.00	2,250.10	3,700.00	3,700.00
General Operating Expenses-----Commission on Disability						
01-544-11-544-5420	Office Supplies	22.93	250.00	0.00	250.00	250.00
	Subtotal:	22.93	250.00	0.00	250.00	250.00
	Total for Commission on Disability	2,814.74	3,950.00	2,250.10	3,950.00	3,950.00

544	COMMISSION ON DISABILITY										
	PERSONAL SERVICES										
	POSITION										
DEPT		CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC			
544	Commission Members	UNCL	7	7	7	\$3,700	\$3,700	\$3,700			
544	Commission on Disability TOTAL		7	7	7	\$3,700	\$3,700	\$3,700			

City of Everett - FY 2013 Budget

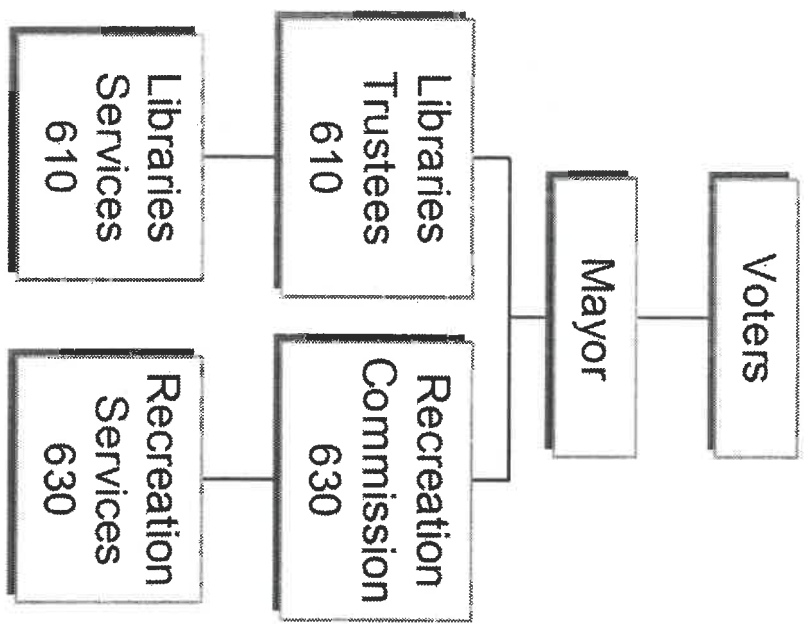
Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
599 <u>Mayors Office of Human Services</u>						
Personal Services-----Mayors Ofc of Human Services						
01-599-10-599-5111	Salaries	213,486.91	216,117.00	173,288.63	239,637.00	239,637.00
01-599-10-599-5143	Longevity	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00
	Subtotal:	214,486.91	217,117.00	174,288.63	241,037.00	241,037.00
General Operating Expenses-----Mayors Ofc of Human Services						
01-599-11-599-5302	Domestic Violence Prevention Ser	9,000.00	9,000.00	0.00	9,000.00	9,000.00
01-599-11-599-5420	Office Supplies	1,798.44	1,800.00	1,535.70	1,800.00	1,800.00
01-599-11-599-5780	Social Services	11,500.00	11,500.00	5,952.41	11,500.00	11,500.00
01-599-11-599-5781	Elder Services	48,000.00	48,000.00	40,725.64	53,000.00	53,000.00
	Subtotal:	70,298.44	70,300.00	48,213.75	75,300.00	75,300.00
	Total for Mayors Office of Human Services	284,785.35	287,417.00	222,502.38	316,337.00	316,337.00

599 MAYOR'S OFFICE OF HUMAN SERVICES

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY 12	FY 13	FY 13	FY 12	FY 13	FY 13	FY 13
			STAFF	DEPT REQ	MAYOR REC	APPROPRIATION	DEPT REQUEST	MAYOR REC	
599	Human Services Director	A-12	1	1	1	\$61,758	\$63,611	\$63,611	
599	Literacy Program Coordinator *	A-9	1	1	1	\$17,000	\$17,510	\$17,510	
599	COA Assistant Director / Program Coordinator	A-8	1	0	0	\$41,647	\$0	\$0	
599	COA Assistant Director / Program Coordinator **	A-10	0	1	1	\$0	\$46,601	\$46,601	
599	Senior Account Clerk	C-3/U	1	1	1	\$36,994	\$37,734	\$37,734	
599	Senior Account Clerk ***	C-3/U	1	1	1	\$30,000	\$30,000	\$30,000	
599	Senior Clerk Typist - Part Time ****	C-3/U	0	1	1	\$0	\$16,803	\$16,803	
599	Elderly Assistants	UNCL	3	4	4	\$27,378	\$27,378	\$27,378	
	* Partially funded by grant: Annual Salary is \$46,771								
	** Partially funded by grant: Annual Salary is \$51,061								
	*** Partially funded by grant: Annual Salary is \$37,734								
	**** Partially funded by grant: Annual Salary is \$30,524								
599	Human Services TOTAL		8	10	10	\$214,777	\$239,637	\$239,637	

Libraries & Recreation



City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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610 Library

Personal Services----Library - Parlin

01-610-10-610-5111	Salaries	610,443.00	611,981.00	513,826.37	701,829.00	701,829.00
01-610-10-610-5120	Other Personal Services	1,000.00	1,000.00	0.00	1,000.00	1,000.00
01-610-10-610-5143	Longevity	4,550.00	4,550.00	3,350.00	4,550.00	4,550.00
Subtotal:		615,993.00	617,531.00	517,176.37	707,379.00	707,379.00

General Operating Expenses----Library - Parlin

01-610-11-610-5240	Equipment Repair & Maintenance	1,024.13	1,500.00	481.17	5,000.00	5,000.00
01-610-11-610-5420	Office Supplies	2,800.88	3,000.00	2,787.62	6,000.00	6,000.00
01-610-11-610-5423	Non Print Media	9,012.12	6,000.00	9,108.56	14,000.00	14,000.00
01-610-11-610-5586	Books Magazines & Papers	30,327.37	44,000.00	34,088.19	60,000.00	60,000.00
01-610-11-610-5710	Professional Development	0.00	100.00	0.00	1,000.00	1,000.00
01-610-11-610-5793	Library Noble Network Service	39,400.00	40,400.00	28,038.68	41,426.00	41,426.00
Subtotal:		82,564.50	95,000.00	74,504.22	127,426.00	127,426.00

General Operating Expenses----Library - Shute

01-610-11-611-5240	Equipment Repairs & Maintenance	0.00	\$0.00	\$0.00	2,500.00	2,500.00
01-610-11-611-5344	Postage	99.88	200.00	80.50	200.00	200.00
01-610-11-611-5420	Office Supplies	517.86	500.00	163.92	500.00	500.00
01-610-11-611-5510	Books Magazines & Newspapers	12,352.18	17,000.00	9,898.09	20,000.00	20,000.00
01-610-11-611-5512	Non Print Media	2,349.03	3,300.00	1,929.08	7,000.00	7,000.00
01-610-11-611-5710	Professional Development	0.00	500.00	0.00	700.00	700.00
01-610-11-611-5793	Library Noble Network Service	7,575.00	7,575.00	4,288.68	9,500.00	9,500.00
Subtotal:		22,893.95	29,075.00	16,360.27	40,400.00	40,400.00

Capital Outlay----Library - Parlin

01-610-50-610-5430	Property Maintenance	0.00	\$0.00	\$0.00	15,000.00	15,000.00
Subtotal:		0.00	\$0.00	\$0.00	15,000.00	15,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
Total for Library		721,451.45	741,606.00	608,040.86	890,205.00	890,205.00

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
610	Librarian	A-13	1	1	1	\$65,485	\$67,428	\$67,428
610	Children's Supervisor	L-8/U	1	1	1	\$55,074	\$56,176	\$56,176
610	Librarian (Shute Library)	L-7/U	1	1	1	\$47,013	\$50,760	\$50,760
610	Young Adult Reference Librarian	L-7/U	1	1	1	\$50,760	\$51,775	\$51,775
610	Cataloger	L-7/U	1	1	1	\$50,760	\$51,775	\$51,775
610	Reference Librarian	L-7/U	1	1	1	\$50,760	\$51,775	\$51,775
610	Children's Librarian (Shute Library)	L-7/U	1	1	1	\$50,428	\$51,775	\$51,775
610	Head of Circulation	L-5/U	1	1	1	\$43,118	\$43,980	\$43,980
610	Staff Librarian	L-5/U	1	1	1	\$43,118	\$43,980	\$43,980
610	Administrative Clerk	A-4/U	1	1	1	\$40,276	\$41,082	\$41,082
610	Employees - Part Time	UNCL	Varies	Varies	Varies	\$101,002	\$172,472	\$172,472
610	Pages - Part Time	UNCL	Varies	Varies	Varies	\$13,381	\$18,851	\$18,851
610	Library TOTAL		10	10	10	\$611,175	\$701,829	\$701,829

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
630 Recreation						
Personal Services----Recreation						
01-630-10-630-5111	Salaries	212,339.44	218,146.00	182,422.69	240,460.00	240,460.00
01-630-10-630-5121	Other Personal Services	3,777.57	7,500.00	4,848.84	9,500.00	9,500.00
01-630-10-630-5130	Overtime	712.63	550.00	407.31	1,000.00	1,000.00
01-630-10-630-5142	Differentials	521.50	600.00	510.00	600.00	600.00
01-630-10-630-5143	Longevity	900.00	900.00	350.00	350.00	350.00
	Subtotal:	218,251.14	227,696.00	188,538.84	251,910.00	251,910.00
General Operating Expenses----Recreation						
01-630-11-630-5193	Clothing Allowance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-630-11-630-5352	Recreation Program Expenses	3,829.78	4,000.00	2,124.04	4,000.00	4,000.00
01-630-11-630-5420	Office Supplies	501.99	400.00	339.31	500.00	500.00
	Subtotal:	5,831.77	5,900.00	3,963.35	6,000.00	6,000.00
	Total for Recreation	224,082.91	233,596.00	192,502.19	257,910.00	257,910.00

DEPT	POSITION	CLASS	FY 12 STAFF	FY 13 DEPT REQ	FY 13 MAYOR REC	FY 12 APPROPRIATION	FY 13 DEPT REQUEST	FY 13 MAYOR REC
630	Recreation Commission	UNCL	5	5	5	\$5,200	\$5,200	\$5,200
630	Clerk to Commission	UNCL	1	1	1	\$1,200	\$1,200	\$1,200
630	Recreation Supervisor	A-10	1	1	1	\$47,897	\$49,333	\$49,333
630	Senior Account Clerk - Part Time (30 Hours)	C-3/U	1	1	1	\$26,738	\$28,627	\$28,627
630	Recreation Leader	W-3/U	2	2	2	\$79,653	\$81,230	\$81,230
630	Recreation Leader (30 Hours)	W-3/U	1	1	1	\$28,704	\$29,870	\$29,870
630	Program Assistant	UNCL	0	1	1	\$0	\$30,000	\$30,000
630	Program Assistant - Part Time	UNCL	2	1	1	\$26,052	\$15,000	\$15,000
630	Recreation TOTAL		13	13	13	\$215,444	\$240,460	\$240,460

Fixed Costs

Voters

Mayor

Debt Service
710, 751, 752

Assessments
820 and 821

Insurances
913, 914, 915, 944, 945

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
710 Retirement of Debt						
General Operating Expenses-----Retirement of Debt						
01-710-11-710-5901	New Lafayette School-Ref 9/15/04	977,500.00	1,032,500.00	1,032,500.00	0.00	0.00
01-710-11-710-5902	Maddie English School-Ref 9/15/0	977,500.00	1,032,500.00	1,032,500.00	0.00	0.00
01-710-11-710-5903	School Construction 2-8-07	1,565,000.00	1,565,000.00	1,565,000.00	1,185,000.00	1,185,000.00
01-710-11-710-5904	Keverian School	818,000.00	855,000.00	0.00	890,000.00	890,000.00
01-710-11-710-5947	Equipment Loan - 1996	73,000.00	70,000.00	0.00	0.00	0.00
01-710-11-710-5976	New City Yards	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
01-710-11-710-5977	School Improvements - 2004	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
01-710-11-710-5978	Refunding Bond 9/15/04	105,000.00	110,000.00	110,000.00	2,290,000.00	2,290,000.00
01-710-11-710-5981	MSBA High School 2%	449,415.00	449,416.00	449,415.00	449,416.00	449,416.00
01-710-11-710-5982	Parlin Remodeling Bonds	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Subtotal:	5,415,415.00	5,564,416.00	4,639,415.00	5,264,416.00	5,264,416.00
	Total for Retirement of Debt	5,415,415.00	5,564,416.00	4,639,415.00	5,264,416.00	5,264,416.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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751 Long Term Debt Interest

General Operating Expenses-----Long Term Debt Interest						
01-751-11-751-5901	New Lafayette School-Ref 9/15/04	87,365.00	30,975.00	30,975.00	0.00	0.00
01-751-11-751-5902	Maddie English School-Ref 9/15/0	87,365.00	30,975.00	30,975.00	0.00	0.00
01-751-11-751-5903	School Construction 2-8-07	624,031.30	561,432.00	561,431.30	506,657.00	506,657.00
01-751-11-751-5904	Keverian School	434,255.00	401,025.00	0.00	372,625.00	372,625.00
01-751-11-751-5947	Equipment Loan - 1996	2,830.00	1,050.00	0.00	0.00	0.00
01-751-11-751-5976	New City Yards	76,770.00	70,589.00	70,588.74	63,602.00	63,602.00
01-751-11-751-5977	School improvements - 2004	58,305.00	54,424.00	54,423.76	50,037.00	50,037.00
01-751-11-751-5978	Refunding Bond 9/15/04	1,115,456.27	1,111,825.00	556,875.01	1,052,650.00	1,052,650.00
01-751-11-751-5981	MSBA High School 2%	206,731.00	197,743.00	197,743.00	188,755.00	188,755.00
01-751-11-751-5982	Parlin Remodeling Bonds	82,125.00	77,125.00	77,125.00	72,125.00	72,125.00
	Subtotal:	2,775,233.57	2,537,163.00	1,580,136.81	2,306,451.00	2,306,451.00
	Total for Long Term Debt Interest	2,775,233.57	2,537,163.00	1,580,136.81	2,306,451.00	2,306,451.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
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752 Short Term Debt Interest

General Operating Expenses-----Short Term Debt Interest						
01-752-11-752-5925	Int On Temp Loans	0.00	10,000.00	10,000.00	10,000.00	10,000.00
	Subtotal:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total for Short Term Debt Interest	0.00	10,000.00	10,000.00	10,000.00	10,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
911 Retirement Board						
----Retirement Board						
01-911-30-911-5177	Payment Pension Fund	10,737,369.00	11,248,141.00	11,248,141.00	11,647,309.00	11,647,309.00
	Subtotal:	10,737,369.00	11,248,141.00	11,248,141.00	11,647,309.00	11,647,309.00
Non-Contributory Pensions----Annuity Payments to Retirees						
01-911-31-918-5170	Non-Contrib	115,199.65	112,500.00	92,598.20	112,500.00	112,500.00
	Subtotal:	115,199.65	112,500.00	92,598.20	112,500.00	112,500.00
	Total for Retirement Board	10,852,568.65	11,360,641.00	11,340,739.20	11,759,809.00	11,759,809.00

City of Everett - FY 2013 Budget

Account Number Account Name

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
913	<u>Unemployment Compensation</u>					

General Operating Expenses---Unemployment Compensation

01-913-11-913-5170	Unemployment Compensation					
	Subtotal:	625,504.63	422,854.00	339,553.29	400,000.00	400,000.00
	Total for Unemployment Compensation	625,504.63	422,854.00	339,553.29	400,000.00	400,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
914 Employee Insurance						
General Operating Expenses-----Employee Insurance						
01-914-11-914-5171	Life Insurance	76,502.45	79,500.00	66,174.22	79,500.00	79,500.00
01-914-11-914-5172	Health Insurance	16,346,408.20	17,682,041.00	11,730,781.28	17,741,352.00	17,741,352.00
01-914-11-914-5175	AD & D Insurance	17,102.30	18,492.00	14,093.30	18,492.00	18,492.00
	Subtotal:	16,440,012.95	17,780,033.00	11,811,048.80	17,839,344.00	17,839,344.00
	Total for Employee Insurance	16,440,012.95	17,780,033.00	11,811,048.80	17,839,344.00	17,839,344.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
915 FICA						
General Operating Expenses-----FICA						
01-915-11-915-5176	Medicare (1.45%)	883,120.05	865,000.00	790,376.13	900,000.00	900,000.00
	Subtotal:	883,120.05	865,000.00	790,376.13	900,000.00	900,000.00
	Total for FICA	883,120.05	865,000.00	790,376.13	900,000.00	900,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
944 Employee Injuries						
General Operating Expenses-----Employee Injuries						
01-944-11-944-5152	Active Police and Fire	88,142.26	90,000.00	107,756.30	120,000.00	120,000.00
01-944-11-944-5153	Retired Police & Fire	11,586.19	10,000.00	5,252.67	10,000.00	10,000.00
01-944-11-944-5170	Workers Comp Trst/Exs Insurance	273,713.43	200,000.00	321,699.35	300,000.00	300,000.00
01-944-11-944-5305	Workers Comp Claims Admin	81,446.21	50,000.00	59,532.63	100,000.00	100,000.00
	Subtotal:	454,888.09	350,000.00	494,240.95	530,000.00	530,000.00
	Total for Employee Injuries	454,888.09	350,000.00	494,240.95	530,000.00	530,000.00

City of Everett - FY 2013 Budget

Account Number	Account Name	FY 2011 Actual	FY 2012 Revised Budget	FY 2012	2013 Department Request	2013 Mayor's Recommendation
945 Property/ Liability Insurance						
General Operating Expenses----Insurance						
01-945-11-945-5745	Comp General Liability	992,419.55	1,022,000.00	1,006,109.76	1,022,000.00	1,022,000.00
01-945-11-945-5748	Insurance Deductibles	3,506.38	5,000.00	4,085.84	10,000.00	10,000.00
	Subtotal:	995,925.93	1,027,000.00	1,010,195.60	1,032,000.00	1,032,000.00
	Total for Property/ Liability Insurance	995,925.93	1,027,000.00	1,010,195.60	1,032,000.00	1,032,000.00