

CITY OF EVERETT RECOMMENDATION OF HIS HONOR MAYOR CARLO DEMARIA THE ANNUAL APPROPRIATION ORDER FISCAL YEAR 2016

GENERAL GOVERNMENT (100s)

151	145	141	138	137	135	121	111
CITY SOLICITOR Personnel Services General Expenditures	TREASURER / COLLECTOR Personnel Services General Expenditures	ASSESSORS Personnel Services General Expenditures	PURCHASING Personnel Services General Expenditures	BUDGET Personnel Services General Expenditures	FINANCE DIVISION / CITY AUDITOR Personnel Services General Expenditures	MAYOR Personnel Services General Expenditures	CITY COUNCIL Personnel Services General Expenditures
228,844 59,250	673,522 221,500	298,886 107,875	161,307 6,750	121,172 6,000	276,909 213,000	785,191 270,978	254,283 59,000
288,094	895,022	406,761	168,057	127,172	489,909	1,056,169	Total 313,283

CITY OF EVERETT RECOMMENDATION OF HIS HONOR MAYOR CARLO DeMARIA THE ANNUAL APPROPRIATION ORDER FISCAL YEAR 2016

GENERAL GOVERNMENT (100s) continued

176	175	171	165	163	161	155	152
APPEALS BOARD Personnel Services General Expenditures	PLANNING BOARD Personnel Services General Expenditures	CONSERVATION COMMISSION Personnel Services General Expenditures	LICENSING Personnel Services General Expenditures	VOTER REGISTRATIONS Personnel Services General Expenditures	CITY CLERK Personnel Services General Expenditures	INFORMATION TECHNOLOGIES Personnel Services General Expenditures Capital Improvements	HUMAN RESOURCES Personnel Services General Expenditures
7,600 596	5,200 371	28,900 800	4,200 500	115,445 18,020	312,663 51,800	181,879 368,000 50,000	289,937 39,000
8,196	5,571	29,700	4,700	133,465	364,463	599,879	328,937
General Govt 5,219,378							

CITY OF EVERETT RECOMMENDATION OF HIS HONOR MAYOR CARLO DeMARIA THE ANNUAL APPROPRIATION ORDER FISCAL YEAR 2016

300 300	299	297	242	220	210
SCHOOL DEPARTMENT Special Ed Transportation	EMERGENCY COMMUNICATIONS CENTER Personnel Services General Expenditures	PARKING CLERK Personnel Services General Expenditures	INSPECTIONAL SERVICES Personnel Services General Expenditures	FIRE Personnel Services General Expenditures Capital Improvements	POLICE Personnel Services General Expenditures Capital Improvements
70,201,385 3,500,000	797,142 48,000	0	1,324,059 864,140	9,648,418 214,100 40,000	PUBLIC SAFETY (200s) 11,565,882 303,553 215,000
73,701,385	845,142	0	2,188,199	9,902,518	12,084,435
Public Schools 73,701,385	Public Safety 25,020,294				

CITY OF EVERETT RECOMMENDATION OF HIS HONOR MAYOR CARLO DEMARIA THE ANNUAL APPROPRIATION ORDER FISCAL YEAR 2016

DEPARTMENT OF PUBLIC WORKS (400s)

497	496	495	494	493	492	491	490
DPW - SOLID WASTE/RECYCLING Solid Waste (497)	DPW - SNOW AND ICE REMOVAL Snow & Ice Personnel Services (496) Snow & Ice General Expenditures (496)	DPW - HIGHWAY Personnel Services General Expenditures (495) Capital Improvements (495)	DPW - STADIUM General Expenditures (494)	DPW - PARKS AND CEMETERIES Personnel Services General Expenditures (493)	DPW - ENGINEERING Personnel Services General Expenditures (492)	DPW - FACILITIES MAINTENANCE Personnel Services General Expenditures (491)	DPW - EXECUTIVE Personnel Services General Expenditures
2,672,000	50,000 325,000	1,140,163 625,000 100,000	28,500	753,631 388,000	222,145 16,500	770,681 1,390,000	706,123 545,400
2,672,000	375,000	1,865,163	28,500	1,141,631	238,645	2,160,681	1,251,523
Public Works 9,733, <u>1</u> 43							

CITY OF EVERETT RECOMMENDATION OF HIS HONOR MAYOR CARLO DeMARIA THE ANNUAL APPROPRIATION ORDER FISCAL YEAR 2016

HUMAN SERVICES (500s)

	690	630	610			599	544	543	541	521	510
5 of 6	OFFICE OF GAMING ACCOUNTABILITY AND DEVELOPMENT Personnel Services General Expenditures	OFFICE OF HEALTH AND WELLNESS Personnel Services General Expenditures	DEPARTMENT OF LIBRARIES - PARLIN AND SHUTE Personnel Services General Expenditures	LIBRARIES AND RECREATION (600s)		OFFICE OF HUMAN SERVICES Personnel Services General Expenditures	COMMISSION ON DISABILITY Personnel Services General Expenditures	OFFICE OF VETERANS SERVICES Personnel Services General Expenditures	OFFICE OF COUNCIL ON AGING General Expenditures	DEPARTMENT OF PLANNING & DEVELOPMENT Personnel Services General Expenditures	OFFICE OF PUBLIC HEALTH Personnel Services General Expenditures Inspection of School Children
	135,000 35,000	512,981 18,000	767,466 223,010	N (600s)		373,928 80,000	3,700 250	87,590 469,350	45,000	355,344 122,000	1,145,042 20,825 8,175
	170,000	530,981	990,476			453,928	3,950	556,940	45,000	477,344	1,174,042
Recreation 1,691,457	Libraries and				Human Services 2,711,204	Health and					

5 of 6

CITY OF EVERETT RECOMMENDATION OF HIS HONOR MAYOR CARLO DOMARIA THE ANNUAL APPROPRIATION ORDER FISCAL YEAR 2016

FIXED COSTS (700s and 900s)

	945	944	915	914	913	911	752	751	710
City Department Costs School Department Fixed Costs	PROPERTY / LIABILITY INSURANCE	EMPLOYEE INJURIES	FICA (Medicare)	EMPLOYEE INSURANCE Life Insurance Health Insurance A D & D insurance	UNEMPLOYMENT COMPENSATION	RETIREMENT BOARD Pension Fund Contribution Non-Contributory Pen/Ann	SHORT TERM DEBT INTEREST	LONG TERM DEBT INTEREST	RETIREMENT OF LONG TERM CAPITAL DEBT
y Department Costs School Department Fixed Costs									
44,375,476 73,701,385 44,717,238	1,250,000	619,500	1,157,625	81,885 18,900,000 18,000	400,000	69,700 13,070,000	100,000	1,981,112	7,069,416
	1,250,000	619,500	1,157,625	18,999,885	400,000	13,139,700	100,000	1,981,112	7,069,416
	Fixed Costs 44,717,238								

RECOMMENDED APPROPRIATION GRAND TOTAL:

\$162,794,099

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$313,283.00	\$313,283.00	\$221,801.68	\$312,216.00 \$221,801.68	\$250,913.21	Total:	111 CITY COUNCIL Total:
	\$3,000.00 \$6,000.00 \$6,000.00 \$44,000.00 \$59,000.00	\$3,000.00 \$6,000.00 \$6,000.00 \$44,000.00 \$59,000.00	\$1,158.04 \$1,650.00 \$1,662.53 \$4,382.58 \$8,853.15	\$3,000.00 \$6,000.00 \$6,000.00 \$44,000.00 \$59,000.00	\$1,530.18 \$150.00 \$1,256.26 \$4,399.53 \$7,335.97	LEASE OF EQUIPMENT ADVERTISING OFFICE SUPPLIES REIMBURSABLE EXPENSES	01-111-2-5280 01-111-2-5346 01-111-2-5420 01-111-2-5785 EXPENSES Total:
	\$54,433.00 \$850.00 \$199,000.00 \$254,283.00	\$54,433.00 \$850.00 \$199,000.00 \$254,283.00	\$46,708.63 \$850.00 \$165,389.90 \$212,948.53	\$53,366.00 \$850.00 \$199,000.00 \$253,216.00	\$52,636.05 \$600.00 \$190,341.19 \$243,577.24	SALARIES LONGEVITY CITY COUNCIL STIPENDS	01-111-1-5111 01-111-1-5143 01-111-1-5191 PERSONNEL Total:
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number Acco

PERSONNEL SERVICES POSITION CLASSY FY 15 FY 16 FY 10 OUNCL UNCL UNCL	11 11 11	CITY COUNCIL / LEGISLATIVE DEPARTMENT	EPART	MEN	귀					
CLASS/ FTE FTE FTE STEP HOURS STAFF REQ REC ager¹ UNCL 35 1 1 1 UNCL 0 0 0 0 UNCL 0 0 0 0 UNCL 1 1 1 t TOTAL 1 1 1 Salary (5111) City Council Stipend (5191) Personnel Total:	<u>P</u>	ERSONNEL SERVICES								
CLASS/ FTE FTE FTE FTE STEPT MAYOR STEP HOURS STAFF REQ REC UNCL 35 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						TV 16	5			
CLASS/ FTE FTE FTE STEP HOURS STAFF REQ REC ager¹ UNCL 35 1 1 1 1 UNCL 0 0 0 0 0 UNCL 0 0 0 0 0 UNCL 1 1 1 1 TOTAL 1 1 1 Salary (5111) City Council Stipend (5191) Personnel Total:		POSITION			FY 15	DEPT	MAYOR			FV 16
STEP HOURS STAFF REQ REC ager¹ UNCL 35 1 1 1 UNCL 0 0 0 0 UNCL 0 0 0 0 UNCL 0 0 0 0 O 0 0 Salary (5111) City Council Stipend (5191) Personnel Total:			CLASS/		FTE	FTE	FTE		FY 15	15
ager¹ UNCL 35 1 1 1 1 UNCL 0 0 0 0 0 UNCL 0 0 0 0 0 UNCL 0 0 0 0 0 **TOTAL** **TOTAL** **I TOTAL** **City Council Stipend (5191) \$ **Personnel Total: \$			STEP	HOURS	STAFF	REQ	REC	APPR		æ
UNCL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Administrative Assistant/Office Manager ¹	CINC	X	٠.	۷.		<u>.</u>		
City Council / Legislative Department TOTAL 1 1 1 1 1 1 City Council Stipend (5191) Fred Capone, Richard Dell Isola, Rosa DiFlorio, Iohn Hanlon, Michael Marchese, Mike Mangan, Longevity (5143) Ynthia Sarnie, Stephen Simonelli Personnel Total: \$	_	Clerk of Committees - Part Time	O C	Ĺ) F) <u>-</u>	-	253	,366	,366 \$54,433
City Council / Legislative Department TOTAL City Council / Legislative Department TOTAL 1 1 1 1 1 1 Fred Capone, Richard Dell Isola, Rosa DiFlorio, Iohn Hanlon, Michael Marchese, Mike Mangan, eo McKinnon, Peter Napolitano, Sal Sachetta, Synthia Sarnie, Stephen Simonelli Personnel Total:	_	Clerk of the City Council	ONCL		c	0	0	\$30,0	8	\$30,000
City Council / Legislative Department TOTAL 1 1 1 1 1 1 1 1 1 1 1 1 City Council / Legislative Department TOTAL Fred Capone, Richard Dell Isola, Rosa DiFlorio, Iohn Hanlon, Michael Marchese, Mike Mangan, Peo McKinnon, Peter Napolitano, Sal Sachetta, Yonthia Sarnie, Stephen Simonelli Personnel Total:		City Councilors	UNCL		0	0	0	\$4,0	8	00 \$4,000
City Council / Legislative Department TOTAL 1 1 1 Fred Capone, Richard Dell Isola, Rosa DiFlorio, Iohn Hanlon, Michael Marchese, Mike Mangan, eo McKinnon, Peter Napolitano, Sal Sachetta, Ynthia Sarnie, Stephen Simonelli Personnel Total:			UNCL		0	0	0	\$165,000	00	10
Fred Capone, Richard Dell Isola, Rosa DiFlorio, Salary (5111) Iohn Hanlon, Michael Marchese, Mike Mangan, Longevity (5143) Longevity (5143) City Council Stipend (5191) Personnel Total:	-	City Council / Legislative Department TOTAL			۱	ا اد				
rred Capone, Richard Dell Isola, Rosa DiFlorio, Salary (5111) John Hanlon, Michael Marchese, Mike Mangan, Longevity (5143) Longevity (5143) City Council Stipend (5191) Personnel Total:										
eo McKinnon, Peter Napolitano, Sal Sachetta, City Council Stipend (5191) Ynthia Sarnie, Stephen Simonelli Personnel Total:		red Capone, Richard Dell Isola, Rosa DiFlorio,				Sala	ry (5111)	\$53,	366	366 \$54,433
Personnel Total:	- 1	om namon, wichael warchese, Mike Mangan,				Longevi	ty (5143)	\$85	Ò	
Synthia Sarnie, Stephen Simonelli Personnel Total:		eo McKinnon, Peter Napolitano, Sal Sachetta,		0	ity Cour	cil Stiper	nd (5191)	\$100	3	1
Personnel Total: \$253		Ynthia Sarnie, Stephen Simonelli				0	(TOTO)	,551¢		000,661¢
						Personr	nel Total:	\$253,	,216	216 \$254,283
	Notes to Budget:									

	\$1,056,169.00	\$1,056,169.00	\$654,165.41	31,183,429.00	4000,040,00	Popular, and an analysis	
					00 212 6033	121 EXECUTIVE OFFICE OF MAYOR Total.	121 EXECUTIVE OF
	\$0.00	\$0.00	\$0.00	\$400,000.00	\$-10,521.81	a utali.	
	\$0.00	\$0.00	\$0.00	\$400,000.00	\$-10,521.81	RESERVE FUND	SPECIAL PURPOSES TEST
						02	OFECIAL PURPOSES
	\$270,978.00	\$270,978.00	\$147,280.00	\$167,463.00	3125,370.22		
	\$77,000.00	\$77,000.00	332,090.00	\$25,000,00			EXPENSES Total:
	\$20,000.00	\$20,000.00	\$50,000.40	00.000,210	\$25 364 45	OFFICIAL CELEBRATIONS	01-121-2-5796
	\$10,000.00	\$10,000.00	\$3 363 43	\$12,500.00	\$0.00	OTHER EXPENSES	01-121-2-5785
	\$5,800.00	\$5,800.00	\$10,000.00	\$10,000,00	\$10,000.00	DUES-METRO MAYOR	01-121-2-5734
	\$11,000.00	\$11,000.00	\$3 480 00	\$3,489,00	\$3,489.00	DUES-US CONFERENCE OF MAYORS	01-121-2-5732
	\$3,583.00	\$3,583.00	\$10.057.00	\$10,057.00	\$9.860.00	DUES-MASS MUNICIPAL ASSOC	01-121-2-5730
	\$61,582.00	361,582.00	\$0.00	\$10.087.83	\$0.00	OUT-OF-STATE TRAVEL	01-121-2-5720
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	PROFESSIONAL DEVELOPMENT	01-121-2-5716
	\$5,000.00	30,000,00	\$0.00 00.00	00.08	\$4,992.31	IN-STATE-TRAVEL	01-121-2-5715
	\$5,813.00	\$5,813.00	\$5,615.00 00,615.00	\$3,000.00	\$0.00	RECOGNITION AND AWARDS	01-121-2-5700
	\$4,500.00	34,500.00	\$3,000.00 \$3,012.00	\$3.813.00	\$3.813.00	NATIONAL LEAGUE OF CITIES	01-121-2-5427
	\$55,000.00	\$55,000.00	345,150.18	\$4.821.17	\$6.173.30	OFFICE SUPPLIES	01-121-2-5420
	\$2,200.00	\$2,200.00	\$1,052.39	\$45,000,00	\$51.853.00	ADVERTISING	01-121-2-5346
	\$9,500.00	\$9,500.00	\$0,393.40 \$1,0 53 ,30	00.000,00	\$1.388.46	TELECOMMUNICATIONS	01-121-2-5340
			ec 305 40	\$7 500 00	\$8,436.70	PROFESSIONAL SERVICES	01-121-2-5300
	\$705,191,00	\$100JE/ 1.00					EXPENSES
	\$12,000.00	\$785 101 00	\$506.885.41	\$615,966,00	\$468,798.47		PERSONNEL Total:
	\$2,100.00		\$8 461 64	\$10,000.00	\$0.00	AUTO ALLOWANCE	01-121-1-5190
	\$5,000.00		\$200.00	\$2 100 00	\$925.00	LONGEVITY	01-121-1-5143
	\$18,900.00	64	\$0.00	00 08 00:0¢	\$0.00	OVERTIME	01-121-1-5130
	\$747,191.00	- Ed	00 03 1	00.008	\$0.00	PART TIME SALARIES	01-121-1-5113
			* 100 000	00 998 EU9\$	\$467,873,47	SALARIES	01-121-1-5111
Approved	Recommended	Kequested	Danuaded	- Sunater			PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015	FY2015	Expended	Account Description	Account Number
						121 - EXECUTIVE OFFICE OF MAYOR	121 - EXECU

POSITION CLASS/ FT CLASS/ FT STEP HOURS STAN Mayor 1 Chief of Staff/Legal Counsel 2 UNCL 35 Policy Director 3 UNCL 35 1 Secretary 4 UNCL 35 1 Secretary 4 UNCL 35 1 Constituent Services / 311 Director 2 UNCL 35 1 Constituent Services Aide - FT UNCL 35 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 25 1 Constituent Services Aide - PT 4 UNCL 26 1 1 10.71 Mayor's Office TOTAL	121	EXECUTIVE OFFICE OF THE MAYOR PERSONNEL SERVICES	MAYO	8						
CLASS/ FTE FT PEN CLASS/ FTE FT PEN CLASS/ FTE FT PEN CLASS/ STAFF REC PEN COURS PARTS PREC PEN CASS/ PARTS PEN CASS/ PARTS PEN CASS/ PARTS PART		POSITION			2	FY 16		FY 16	FY 16	FY 16
STEP HOURS STAFF REC		COLLON	CLASS/		FTE	FTE	2	MAYOR	AYOR EV 15	EV 15
ounsel 2 UNCL 35 1 1 uncl 25 1 0.71 uncl 25 1 0.71 uncl 20 1 0.71	DEPT		STEP	HOURS	STAFF	REQ		REC	APPR	1
bunsel 2 UNCL 35 1 1 UNCL 35 0 1 UNCL 35 1 1 JUNCL 35 1 1 JAide - FT UNCL 35 1 1 Jaide - FT UNCL 35 0 1 1 Jaide - PT UNCL 25 1 0.71 0 1 Jaide - PT UNCL 25 1 0.71 0 1 Jaide - PT UNCL 16 1 0 0 1 Jaide - PT UNCL 16 1 0 0 1 Jaide - PT UNCL 16 1 0 0 1 Jaide - PT UNCL 16 1 0 0 1 Jaide - PT UNCL 16 1 0 0 0 1 Jaide - PT UNCL 16 1 0 0 0 0	01-121-1-5111	Mayor 1	UNCL	35	ь	-		_	1 \$107 100	\$107 100
UNCL 35 0 1 UNCL 35 1 1 1 Aide - FT UNCL 35 0.71 0 ent Services 4 UNCL 35 1 1 1 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 16 1 0 Par Over 10 0 1 Par Over 10 0 1 Over 11 0 0 Per 11 0 0	01-121-1-5111	Chief of Staff/Legal Counsel 2	UNCL	<u>Β</u>	,	ا د	T	۱ د		\$106,000
UNCL 35 1 1 1 UNCL 35 1 1 1 UNCL 35 0 1 1 1 JUNCL 35 0 1 1 1 Aide - FT UNCL 35 0.71 0 ent Services 4 UNCL 35 0.71 0 ent Services 3 UNCL 35 0 1 1 1 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 20 1 0.71 Aide - PT 4 UNCL 16 1 0.71 Aide - PT 4 UNCL 16 1 0.71 Aide - PT 4 UNCL 20 1 0.71 Auto Allow grade per the salary study. Per:	01-121-1-5111	Policy Director ³	UNCL	35	0 +	L		- L	ıT¢	ODO, ODO
UNCL 35 1 1 1 VINCL 35 1 1 1 VINCL 35 0 1 VINCL 35 0 1 1 1 VINCL 35 1 1 1 VINCL 35 1 1 1 VINCL 35 0.71 0 VINCL 35 1 1 1 VINCL 35 0 1 1 1 VINCL 35 1 1 0.71 VINCL 25 1 0.71 VINCL 26 1 0.71 VINCL 16 1 0 VINCL 16 1 0 VINCL 16 1 0 VINCL 100	01-121-1-5111	Executive Manager ²	UNCL	35	(}		-> F		\$10 ADE
January Janu	01-121-1-5111	Secretary 4	UNCL	35		 -		- L		\$58,425
/ 311 Director 2 UNCL 35 1 1 Aide - FT UNCL 35 0.71 0 ent Services 4 UNCL 35 1 1 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 20 1 0.57 Aide - PT 4 UNCL 16 1 0 Vide - PT 4 UNCL 10 1 0 Vide - PT 4 UNCL 16 1 0 Vide - PT 4 UNCL 10 1 0 0 </td <td>01-121-1-5111</td> <td>Secretary ³</td> <td>UNCL</td> <td>35</td> <td>0 1</td> <td>⊢ </td> <td></td> <td></td> <td>1 \$40,000</td> <td></td>	01-121-1-5111	Secretary ³	UNCL	35	0 1	⊢			1 \$40,000	
Aide - FT UNCL 35 0.71 0 ent Services 4 UNCL 35 1 1 ent Services 3 UNCL 35 0 1 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 20 1 0.57 Aide - PT 4 UNCL 16 1 0 Ide - P	01-121-1-5111	ector	UNCL	35	Р	ь		ㅂ	\$4	\$46,827
ent Services * UNCL 35 1 1 ent Services 3 UNCL 35 0 1 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 20 1 0.57 Aide - PT 4 UNCL 16 1 0 - 10.71 - 11.00 Par Grade per the salary study. Per:	01-121-1-5111		UNCL	35	0.71	0		0		\$42,692
Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 20 1 0.57 Aide - PT 4 UNCL 16 1 0 Incl 20 1 1.00 Incl 20 1 0.57 Incl 20 1 0.57 Incl 20 1 0.57 Incl 20 1 0.57 Incl 20 1 0.71 I	01-121-1-5111		UNCL	35	1	1		בן		\$48,000 \$4
Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 25 1 0.71 Aide - PT 4 UNCL 20 1 0.57 Aide - PT 4 UNCL 16 1 0 10.71 11.00 Par Over Strade per the salary study. Port Over Strade Per Study. Per Over Study. Per Over Study. Per Over Study. Per Over Study.	TTTC-T-T7T-T0	٠.	UNCL	35	0	<u>н</u>		ь		\$0
Nide - PT 4 UNCL 25 1 0.71 Nide - PT 4 UNCL 20 1 0.57 Nide - PT 4 UNCL 16 1 0 - 10.71 11.00 - Par Over Salary study. Per: Per: Per: Per: Per: Per: Per: Per:	01-121-1-5111	Constituent Services Aide - PT *	UNCL	25	دع ،	0.71		0.71		\$44,411
Nide - PT 4 UNCL 16 1 0.57 I 10.71 11.00 I 10.71 11.00 Par Ove Lon grade per the salary study. Pict. Per. Per.	01-121-1-5111	Constituent Services Aids DT 4	CINCL	62	-	0./1		1/.0		
Par Owel 16 1 00 Owel 10.71 11.00 Owe Owe Lon Strade per the salary study.	01-121-1-5113	Constituent Services Aide - PT 4	ONCE	20	ــر ۵	0.5/		0.57		
Par Ove grade per the salary study. 10.71 11.00 Par Ove Lon Auto Allox			ONCL	16	P	0		0	0 \$29,000	
Par Ove Lon Brade per the salary study. Per	121	Mayor's Office TOTAL			10.71	11.00		11.00	11.00	11.00
pased on CPI. grade per the salary study.	These positio	ns are multi-lingual				Sal	O)	Salary (5111)	ry (5111) \$603,866	
grade per the salary study.						Part Ti		Part Time (5113)	ne (5113) \$0	\$0
grade per the salary study.	otes to Budget					Overti		Overtime (5130)	ne (5130) \$0	\$0
grade per the salary study.	crease for Mayo	r per Administrative Code hassed on CDI				Longe		Longevity (5143)	\$2	\$2,100
	hese positions re	sceived a reclassification upgrade per the salary	study.		A	LO Allowar	112	ce (5190)	ce (5190) \$10,000	\$10
	ew positions ad	ded as of July 1, 2015.				Person	3	el Total:	el Total: \$615,966	

別とと言語を		\$489,909.00	\$489,909.00	\$470,492.48	\$532,035.00	\$415,932.95	135 OFFICE OF THE CITY AUDITOR Total:	135 OFFICE OF TH
		\$0.00 \$120,000.00 \$3,000.00 \$0.00 \$5,000.00 \$85,000.00	\$0.00 \$120,000.00 \$3,000.00 \$0.00 \$5,000.00 \$85,000.00 \$213,000.00	\$0.00 \$102,753.00 \$6,204.43 \$77.64 \$2,960.80 \$71,481.44 \$183,477.31	\$250.00 \$117,500.00 \$6,500.00 \$2,550.00 \$5,000.00 \$81,500.00 \$213,300.00	\$188.98 \$82,940.00 \$6,311.07 \$0.00 \$3,414.72 \$83,959.28 \$176,814.05	EQUIPMENT MAINTENANCE AUDIT/PROFESSIONAL SVCS OFFICE SUPPLIES PRINTING BUDGET DOCUMENTS PROFESSIONAL DEVELOPMENT FINANCIAL SOFTWARE	01-135-2-5240 01-135-2-5307 01-135-2-5420 01-135-2-5700 01-135-2-5710 01-135-2-5785 EXPENSES Total:
		\$271,559.00 \$3,300.00 \$1,000.00 \$1,050.00 \$276,909.00	\$271,559.00 \$3,300.00 \$1,000.00 \$1,050.00 \$276,909.00	\$283,704.25 \$383.60 \$1,077.32 \$1,850.00 \$287,015.17	\$312,760.00 \$2,500.00 \$1,125.00 \$2,350.00 \$318,735.00	\$238,893.90 \$0.00 \$225.00 \$0.00 \$239,118.90	SALARIES PART TIME OVERTIME LONGEVITY al:	01-135-1-5111 01-135-1-5113 01-135-1-5130 01-135-1-5143 PERSONNEL Total:
FY2016 Council Approved	FY201	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	nt Number Account Description SONNEL	Account Number PERSONNEL

	These positions have	Budget Director mov	¹ Contracted increase for CFO/City Auditor.	Notes to Budget:					135 C					01-135-1-5111 /	01-135-1-5111 E	01-135-1-5111		DEPT				135
Increase per CFO/Auditor's request.	These positions have all received a 2% COLA.	² Budget Director moving into Department of Financial Services / Budget.	for CFO/City Auditor.						City Auditor TOTAL		Administrative Assistant 3	Senior Account Clark	Administrative Assistant 3	Assistant City Auditor 4	Budget Director ²	CFO / City Auditor¹			1 03112014	DOGITON	PERSONNEL SERVICES	DEPARTMENT OF FINANCIAL SERVICES /OFFICE OF THE CITY AUDITOR
		get.								C-0U/1	C-30/6	C/00-K	A CILLY	1 10/1	Δ-13/Λ	UNCL	o in	CLASS/				AL SERV
										y.	20	3 6	3 8	, ,	20	ယ္	HOURS					ICES /
									4.57	c	0.5/	2 -	- L	٠ ۴	٠,		SIAH	_	FY 15			OFFIC
				Personnel Total:	Longevit	Overtim	Part Tim	Sala	4	Р	0	-	_) H		REQ	1	DEPT	FY 16		H 0F
				el Total:	Longevity (5143)	Overtime (5130)	Part Time (5113)	Salary (5111)	4	H	0	P	F) F	۷ ا	REC	FTE	MAYOR	FY 16		THE CIT
				\$318,735	\$2,350	\$325	\$3,300	\$312,760		0\$	\$26,948	\$48,139	\$65,165	567,448	Ogu,core	\$105.060	APPROPRIATION	FY 15				Y AUDITOR
				\$276,909	\$1,050	\$1,000	\$3,300	\$271,559		\$35,743	\$0	\$50,816	\$75,000	\$0	000,011¢	\$110.000	REQUEST	DEPT	FY 16			
				\$276,909	\$1,050	\$1,000	\$3,300	\$271,559		\$35,743	\$0	\$50,816	\$75,000	\$0	\$110,000)- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1-	REC	MAYOR	FY 16			

Account Number Account Description Expended Exp								129 OFFICE OF STREET
Total: Correct of Budget FY2014 FY2015 FY2015 FY2016 FY2016 Mayor Expended Budget Expended Requested Recommended R		00,000,00	40,000,000					
PRINTING FY2014 FY2015 FY2015 FY2016		00 000 23	00,000,00	\$0.00	\$0.00	\$1,343.80		TOTAL TELEVISION TOTAL
FY2014 FY2015 FY2016 FY2016 Mayor		00.000	# .yooo.oo					TYPENSES Tatal.
Part		24 000 00	\$4,000.00	\$0.00	\$0.00	\$1,195.32	I MINITING BODGET DOCUMENTS	6 + 40 · 6 · 6 · 6 · 6 · 6 · 6 · 6 · 6 · 6 ·
Price Of Budget FY2014 FY2015 FY2015 FY2016 Mayor		\$2,000.00	\$2,000.00	\$0.00			DD NITING DITTOCKT DOCTOR	01-137-2-5700
Imber Account Description FY2014 FY2015 FY2015 FY2016 FY2016 Mayor EL SALARIES \$66,124.92 \$0.00 \$0.00 \$119,872.00 \$119,872.00 LONGEVITY \$66,924.92 \$0.00 \$0.00 \$121,172.00 \$121,172.00			23 000 00	\$0.00	\$0.00	\$148.48	OFFICE SUPPLIES	01-137-2-5420
Imber Account Description FY2014 FY2015 FY2015 FY2016 FY2016 Mayor EL SALARIES \$66,124.92 \$0.00 \$0.00 \$119,872.00 \$119,872.00 LONGEVITY \$66,924.92 \$0.00 \$0.00 \$121,172.00 \$121,172.00								EXCENSES
Total: Ty2015 Ty2015 Ty2015 Ty2016 T		Q141,1/2.00	#					
Trice Of Budget ING		\$171 177 00	\$121,172.00	\$0.00	\$0.00	\$66,924.92		PERSONNEL Tota
mber Account Description Expended Budget Expended Requested Recommended SALARIES \$66,124.92 \$0.00 \$0.00 \$119,872.00 \$119,872.00		\$1,300.00	31,300.00	30.00	90.00	#000.00		
mber Account Description Expended Budget Expended Requested Recommended SALARIES \$66,124.92 \$0.00 \$0.00 \$110.873.00		0117,0/4.UU	\$1.00.00	9 60	\$0.00	\$800 00	LONGEVITY	01-137-1-5143
CE OF BUDGETING FY2014 FY2015 FY2016 FY2016 Mayor Account Description Expended Budget Expended Requested Recommended		611007300	\$110 877 00	\$0.00	\$0.00	\$66,124.92	SALARIES	01-137-1-5111
Account Description Expended Budget Expended Requested Decomposited	Approved	naphamamarr	Transfer of the same					PERSONNEL
	FY2016 Council	FY2016 Mayor	Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
	A STATE OF THE STA	Total Services					E OF BUDGETING	137 - OFFIC

Budget Office is an office		Notes to Budget:				13/			01-137-1-5111 E	-	DEBT				13/	
and a share surface of the	Budget Office is an office within the Department of Financial Services. This department was located within the Department of Financial Services.					Budget Management TOTAL	See	Asst. Budget Director 2	Budget Director 1			POSITION		PERSONNEL SERVICES	DEPARTMENT OF FINANCIAL SERVICES / OFFICE OF BUDGETING	
2 This is a now full time mosision.	ancial Services					AL	H-10/1	2 10/1	A-13/4	STEP	CLASS/			ICES	FINANCI	
i ins departine	This department						£) (X.	HOURS					AL SERVI	
ent was locate	ont was locate					ь	_	,	_	STAFF	FTE	FY 15			CES / O	
d within the			Perso	Longe	Sa	2	F	, h	<u> </u>	REQ	FTE	DEPT	FY 16		FFICE (
Auditor's Office			Personnel Total:	Longevity (5143)	Salary (5111)	2	þ.	٠ ١-	٠	REC	FTE	MAYOR	FY 16		OF BUDGI	
e last FY.			\$0	\$0	\$0		\$0	- Jo	5	APPROPRIATION	FY 15				ETING	
			\$121,172	\$1,300	\$119,872		\$51,075	\$68,797		REQUEST	DEPT	FY 16				
			\$121,172	\$1,300	\$119,872		\$51,075	\$68,797		REC	MAYOR	FY 16				

	\$168,057.00	\$181,374.00	\$185,078.38	\$219,810.00	\$148,904.88	138 OFFICE OF PURCHASING & PROCURE	138 OFFICE OF PU
	\$0.00 \$4,500.00 \$2,250.00 \$6,750.00	\$0.00 \$4,500.00 \$2,250.00 \$6,750.00	\$24,842.41 \$2,175.75 \$2,841.00 \$29,859.16	\$44,400.00 \$4,500.00 \$2,850.00 \$51,750.00	\$34,697.38 \$3,269.45 \$1,641.00 \$39,607.83	EQUIPMENT MAINTENANCE OFFICE SUPPLIES PROFESSIONAL DEVELOPMENT	01-138-2-5240 01-138-2-5420 01-138-2-5710 EXPENSES Total:
	\$160,507.00 \$800.00 \$161,307.00	\$173,824.00 \$800.00 \$174,624.00	\$154,419.22 \$800.00 \$155,219.22	\$167,260.00 \$800.00 \$168,060.00	\$109,297.05 \$0.00 \$109,297.05	SALARIES LONGEVITY	01-138-1-5111 01-138-1-5143 PERSONNEL Total:
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Int Number Account Description SONNEL	Account Number PERSONNEL

138	DEPARTMENT OF FINANCIAL SERVICES / OFFICE OF PURCHASING & PROCUREMENT	SERVICE	8/01	FICE	OF PU	RCHAS	NG & PROC	UREMENT	
	PERSONNEL SERVICES								
					FY 16	FY 16			
	POSITION			FY 15	DEPT	MAYOR		FY 16	FY 16
		CLASS/		FTE	FTE	FTE	FY 15	DEPT	MAYOR
DEPT		STEP	HOURS	STAFF	REQ	REC	APPROPRIATION	REQUEST	REC
	Contracts Attorney/Purchasing Agent 1	UNCL	35	ъ	1	1	\$77,988	\$79,548	\$65,000
	Asst. Purchasing Agent/Asset Manager 1	A-8/2	35	1	1	1	\$45,852	\$46,769	\$48,000
01-138-1-5111	Administrative Assistant	A-6U/3	35	1-2	Ь	Ь	\$43,420	\$47,507	\$47,507
138	Purchasing TOTAL			ω	ω	w			
					Sala	Salary (5111)	\$167,260	\$173,824	\$160,507
					Longevi	Longevity (5143)	\$800	\$800	\$800
					Personr	Personnel Total:	\$168,060	\$174,624	\$161,307
Notes to Budget:	ti.								
These positions I	¹ These positions have all received a 2% COLA.								

141 - OFFICE	141 - OFFICE OF ASSESSING						
Account Number	Account Description	FY2014	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
PERSONNEL	ST		Tour Sec	nannadea	wednesieu	Kecommended	Approved
01-141-1-5111	SALARIES	\$255.868.74	\$253 508 00	€214 ≤11 99	00 70¢ 37¢9		
01-141-1-5130	OVERTIME	27 717 73	*00.00	#217,J11.00	00.002,0026	3265,286.00	
11_141_1_5142	I ONCE VIEW	Φ2,417.74	30.00	\$0.00	\$0.00	\$0.00	
01-141-1-5145	LONGEVILY	\$800.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	
1615-1-141-10	BOARD OF ASSESSORS - STIPEND	\$30,066.52	\$32,800.00	\$27,333.20	\$32,800.00	\$32,800.00	
PERSONNEL Total:		\$288,952.98	\$287,998.00	\$243,445.08	\$298,886.00	\$298,886.00	
EXPENSES							
01-141-2-5240	EQUIPMENT MAINTENANCE	\$753.00	\$1,375.00	\$236.27	\$1,375.00	\$1,375.00	
01-141-2-5301	PROFESSIONAL SERVICES	\$81,225.00	\$100,000.00	\$80,375.05	\$425,000.00	\$100,000.00	
01-141-2-5420	OFFICE SUPPLIES	\$1,691.81	\$3,000.00	\$2,192.60	\$3,000.00	\$3,000,00	
01-141-2-5/10	PROFESSIONAL DEVELOPMENT	\$796.00	\$3,500.00	\$1,362.22	\$3,500.00	\$3,500.00	
EXPENSES Total:		\$84,465.81	\$107,875.00	\$84,166.14	\$432,875.00	\$107,875.00	
141 OFFICE OF ASSESSING Total:	ESSING Total:	\$373,418,79	\$395,873,00	\$327.611.22	\$721 741 AA	00 135 3073	

PERSONNEL SERVICES FY 16 FY	141	DEPARTMENT OF FINANCIAL SERVICES	INANCIAL SE	RVICES	/ OFFICE	/ OFFICE OF ASSESSING	ING ING		
POSITION FY 15 DEPT MAYOR		PERSONNEL SERVIC	ES						
POSITION					FY 16	FY 16			
CLASS/ FTE FTE FTE		POSITION		FY 15		MAYOR			FY 16
Assessor 1 Assessor 2 A-17/4 Assistant Assessor 2 A-9/2 Administrative Assistant 1 Senior Account Clerk 1 C-3U/3 Board of Assessors Chair Board Member Board Member Board 00 00 00 00 00 00 00 Secretary to the Board Board 00 00 00 00 Secretary to the Board Board of Assessors Stipends (5191) Board I received a 2% COIA.			CLASS/	FTE		FTE		FY 15	
Assessor 1 Assistant Assessor 2 Assistant Assessor 2 Acapt/2 35 1 1 1 1 Administrative Assistant 1 A-6/U/2 35 1 1 1 1 Senior Account Clerk 1 C-3U/4 35 1 1 1 1 Senior Account Clerk 1 C-3U/4 35 1 1 1 1 Board of Assessors Chair Board 0 0 0 0 Board Member Board Board 0 0 0 0 0 Secretary to the Board Board Board Member Board Board Member Board Fortal: Assessors TOTAL Salary (5111) Board of Assesors Stipends (5191) Personnel Total:	DEPT			+		REC	ĄP	APPROPRIATION	PROPRIATION REQUEST
Assistant Assessor 2 A-9/2 35 1 1 1 1 1 1 Administrative Assistant 1 A-6U/2 35 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	01-141-1-5111	Assessor 1			ь	-		\$85.548	\$85.548 \$87.759
Administrative Assistant 1	01-141-1-5111	Assistant Assessor 2			ы	L		\$49.874	
Senior Account Clerk C-3u/4 35 1 1 1 1 Senior Account Clerk C-3u/3 35 1 1 1 1 Board of Assessors Chair Board 0 0 0 0 Board Member Board 0 0 0 0 0 Board Member Board 0 0 0 0 0 Secretary to the Board Board 0 0 0 0 Assessors TOTAL 5 5 5 Assessors TOTAL Board of Assesors Stipends (5191) Board of Assesors Stipends (5191) Personnel Total: Personnel Total:	01-141-1-5111	Administrative Assistant 1			ь	н		\$43,420	
Senior Account Clerk	01-141-1-5111	Senior Account Clerk 1			ъ	ш		\$35,103	
Board of Assessors Chair Board Member Board Member Board Board Board D D Secretary to the Board Board Board D D Board Board D D Secretary to the Board Board Board D D Secretary to the Board Board Board of Assesors Board of Assesors	01-141-1-5111	Senior Account Clerk 1			1	11		\$39,653	
Board Member Board 0 0 0 Board Member Board 0 0 0 Secretary to the Board Board 0 0 0 Assessors TOTAL 5 5 Board of Assesors are all received a 2% COLA.	01-141-1-5191	Board of Assessors Chair	Board	0	0	0		\$21,300	
Board Member Secretary to the Board Board D O O Secretary to the Board Board S S S Board of Assesors Board of Assesors Board of Assesors	01-141-1-5191	Board Member	Board	0	0	0		\$5,000	
Assessors TOTAL Board Board D D D D D D D D D D D D D	01-141-1-5191	Board Member	Board	0	0	0		\$5,000	\$5,000 \$5,000
Assessors TOTAL 5 5 Board of Assesors are all received a 2% COLA.	01-141-1-5191	Secretary to the Board	Board	0	0	0		\$1,500	\$1,500 \$1,500
Assessors TOTAL 5 5 Board of Assesors are all received a 2% COLA.	h h								
Board of Assesors	141	Assessors TOTAL		ъ	G	и			
Board of Assesors ave all received a 2% COLA.						Salary (5111)		\$213,945	\$213,945 \$265,286
ave all received a 2% COLA.					Lo	ngevity (5143)		\$800	
Personnel Total: ave all received a 2% COLA.				Board o	f Assesors St	ipends (5191)		\$32,800	\$32,800 \$32,800
tes to Budget: tes positions have all received a 2% COLA.					Pe	rsonnel Total:		\$247,545	\$247,545 \$298,886
ese positions have all received a 2% COLA.	Notes to Budget:								
	ese positions have	all received a 2% COLA.							

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$895,022.00	\$895,022.00	\$616,475.56	\$831,783.00	\$789,879.77	145 OFFICE OF TREASURER/COLLECTOR	45 OFFICE OF TRI
	\$221,500.00	\$221,500.00	\$199,570.58	\$353,250.00	\$370,512.80		EAFENSES 10tal:
	\$4,250.00	\$4,250.00	\$3,127.50	\$3,850.00	\$2,607.50	HUSCINCE	EVERTICES T
	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	DIGITO ANCE	01-145-2-5745
	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	PARKING METER MINOR EQUIDATION	01-145-2-5580
	34,000.00	34,000.00	₩£,£₹7.01	#0.00	\$0.00	METER REPAIRS & MAINTENANCE	01-145-2-5430
	\$4,000,00	00,000,00	\$2 247 81	\$2 500 00	\$2.188.68	OFFICE SUPPLIES	01-145-2-5420
	00 000 082	\$69,000,00	\$19.297.24	\$68,750.00	\$22,272.32	BANK CHARGES	01-145-2-5385
	\$0.00	\$0.00	\$118,931.24	\$150,000.00	\$224,524.00	TAX TITLE FORECLOSURE	01-145-2-5382
	\$55,000.00	\$55,000.00	\$1,770.13	\$55,000.00	\$55,000.00	PUSTAGE	01-145-2-3544
	\$2,000.00	\$2,000.00	\$1,179.95	\$2,000.00	\$1,427.30	DP TAX BILLING & COLLECTION	01-145-2-5314
	\$55,000.00	\$55,000.00	\$45,297.66	\$55,000.00	\$54,625.00	DATA PROCESSING (DP) PAYROLL/HMN	01-143-2-3312
	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	RECORDING FEES	01-145-2-5500
	\$750.00	\$750.00	\$707.75	\$950.00	\$668.00	ECOTORIO MAINTENANCE	1 145 2 5206
	\$8,000.00	\$8,000.00	\$7,011.30	\$7,700.00	\$7,200.00	EOTHN TEXT IN THE TAXABLE PROPERTY.	01_145_2_5240
) 1		\$7 300 00	SECURITY SERVICES	01-145-2-5200
							EXPENSES
	\$673,522.00	\$673,522.00	\$416,904.98	\$478,533.00	\$419,366.97		PERSONNEL Total:
	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	CLOTHING ALLOWANCE	01-145-1-5193
	\$5,000.00	\$5,000,00	\$0.00	\$0.00	\$0.00	HEARING OFFICER STIPEND	01-145-1-5191
	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	ABOVE GRADE DIFF	01-145-1-5144
	\$8,600.00	\$8,600.00	\$6,150.00	\$6,150.00	\$3,400.00	LONGEVITY	01-145-1-5143
	\$500.00	\$500.00	\$0.00	\$250.00	\$331.70	OVERTIME	01-145-1-5130
	\$656.922.00	\$656,922.00	\$410,754.98	\$472,133.00	\$415,635.27	SALARIES	01-145-1-5111
Approved	утемением пед						PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
						VOTOTION OF THE PROPERTY OF THE COUNTY	

				² These positions have	This position receiv	Notes to Budget	145		01-297-1-5191	01-297-1-5111	01-145-1-5111	01-145-1-5111	01-297-1-5111	01-297-1-5111	01-145-1-5111	01-145-1-5111	01-297-1-5111	01-138-1-5111	01-145-1-5111	01-145-1-5111	01-145-1-5111	01-145-1-5111		DEBT				145
			Formula marc all received a 2/0 COLA,	These positions have all received a 2% COLA	ed a reclassification married post-to-		City Treasurer / Collector TOTAL	S C III C I	. Coall liai	Parking Meter Renairman 2	Senior Account Clerk -	Senior Account Clerk	Senior Account Clerk	Senior Account Clerk 2	Cashier ²	Receiver ²	Receiver 2	Administrative Assistant ²	Administrative Assistant ²	Deputy Collector ²	Assistant Treasurer/Collector ²	Treasurer/Collector 1			POSITION		PERSONNEL SERVICES	DEPARTMENT OF FINANCIAL SERVICES
				study.				UNCL	W-5U/4	C-3U/6	C-3U/4	C-3U/4	C-3U/6	C-3U/6	C-6U/6	C-6U/6	C-6U/5	A-6U/5	A-6U/6	A-6U/6	A-13/1	A-16/3	STEP	CLASS/				VCIAL SI
			1						40	20	35	35	35	35	35	35	35	35	35	35	35	35	HOURS					ERVICE
	Clothii	Hearing C	Above Grad				9.57	0	0	0.57	1	1	0	0	1	1	0	ы	1	ь	ь	ь	STAFF	FTE	FY 15			_
Person	ng Alfowa	ficer Stip	de Differe	Longe	Overt	Sa	13.57	0	-	0.57	Þ	1	1	1	1	ы	L	1	ь	-	н	ы	REQ	FTE	DEPT	FY 16		OFFICE OF
Personnel Total:	Clothing Allowance (5193)	Hearing Officer Stipend (5191	Above Grade Difference (5194)	Longevity (5143)	Overtime (5130)	Salary (5111)	13.57	0	н	0.57	1	1	1	1	ь	ь.	ь	ш	Þ	μ. Ι	ы	P	REC	FTE	MAYOR	FY 16		OF THE CITY
\$478,533	\$0	\$0	\$0	\$5,900	\$500	\$472,133		\$0	\$0	\$22,655	\$39,653	\$38,875	\$0	\$0	\$40,844		\$0	\$46,575	\$50,816	\$50.816	\$60.834	\$77.614	APPROPRIATION	FY 15				뒮
\$673,522	\$500	\$5,000	\$2,000	\$8,600	\$500	\$656,922		\$5,000	\$45,534	\$23,108	\$37,383	\$37,383	\$40,446	\$40,446	\$44.320	\$44.300	\$43,451	\$50.816	\$51,837	\$51 822	\$62,050	\$84 000	REQUEST	DEPT	FY 16			EASURER - COLLECTOR
\$673.522	\$500	\$5,000	\$2,000	\$8,600	\$500	\$656,922		\$5,000	\$45,534	\$23,108	\$37,383	\$37,383	\$40,446	\$40,446	02C,47¢	7C+C+C	\$43,451	\$50.816	\$51 827	¢E1 027	\$60 0E1	¢8/1 000	REC	MAYOR	FY 16			ГOR

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$288,094.00	\$300,044.00	\$251,537.18	\$258,127.00	\$243,734.91	151 OFFICE OF THE CITY SOLICITOR Total:	51 OFFICE OF TH
	\$59,250.00	\$59,250.00	\$63,806.16	\$44,250.00	\$34,634.87		EXPENSES Total:
	\$2,750.00	\$2,750.00	\$2,025.50	\$2,750.00	\$2,005.14	CLAIMS	01-151-2-5760
	\$3,500.00	\$3,500.00	\$2,519.89 \$1.471.00	\$3,500.00 \$1,500.00	\$2,533.41	PROFESSIONAL DEVELOPMENT	01-151-2-5710
	\$1,000.00	\$1,000.00	\$818.41	\$1,000.00	\$1,034.96	OFFICE SUPPLIES	01-151-2-5420
	\$40,000.00	\$40,000.00	\$51,989.39 \$4.981.97	\$25,000.00 \$10,500.00	\$28,376.36 \$0,00	LITIGATION/PROFESSIONAL SERVICES ISD LITIGATION FEES	01-151-2-5302 01-151-2-5319
							EXPENSES
	\$228,844.00	\$240,794.00	\$187,731.02	\$213,877.00	\$209,100.04		PERSONNEL Total:
	\$228,044.00	\$239,994.00 \$800.00	\$186,931.02 \$800.00	\$213,077.00 \$800.00	\$209,100.04 \$0.00	SALARIES LONGEVITY	01-151-1-5111 01-151-1-5143
Approved	месонищение	natean					PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015	FY2015 Budget	FY2014 Expended	Account Description	Account Number
	A STATE OF THE PERSON NAMED IN COLUMN 1		the use a second			151 - OFFICE OF THE CITY SOLICITOR	TOT - OFFIC

151	OFFICE OF THE CITY SOLICITOR	/ SOLICI	TOR						
	PERSONNEL SERVICES	ES							
					FY 16	FY 16			
	POSITION			FY 15	DEPT	MAYOR		FY 16	
		CLASS/		FTE	FTE	FTE	FY 15	DEPT	
DEPT		STEP	HOURS	STAFF	REQ	REC	APPROPRIATION	REQUEST	
01-151-1-5111	City Solicitor 1	UNCL	35	ш	Н	1	\$94,009	\$105,000	
01-151-1-5111	Assistant City Solicitor	UNCL	35	ь	1	11	\$78,475	\$85,000	П
01-151-1-5111	Legal Assistant	A-5/4	35	Ь	0	0	\$40,593	\$0	
01-151-1-5111	Paralegal ¹	UNCL	35	0	Ъ	₽	\$0	\$49,994	
151	City Solicitor TOTAL			J	J	•			
									t
					Sa	Salary (5111)	\$213,077	\$239,994	
					Longe	Longevity (5143)	\$800	\$800	
					Perso	Personnel Total:	\$213,877	\$240,794	
Notes to Budget:									
otes to Budget:	Notes to Budget:								

	\$328,937.00	\$378,937.00	\$193,170.07	\$337,459.00	\$229,884.58	152 DEPARTMENT OF HUMAN RESOURCES	52 DEPARTMENT
	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	EMENTS Total:	CAPITAL IMPROVEMENTS Total:
	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	EMPLOYEE TIME MANAGEMENT	01-152-3-5880
						EMENTS	CAPITAL IMPROVEMENTS
	\$39,000.00	\$39,000.00	\$20,191.63	\$30,500.00	\$21,780.82		EXPENSES Total:
	\$10,000.00	\$10,000.00	\$585.00	\$4,000.00	\$0,00	PROFESSIONAL DEVELOPMENT	01/6-7-701-10
	\$2,000.00	\$2,000.00	\$1,480.63	\$2,000.00	\$1,785.90	OFFICE SUPPLIES	01-152-2-5420
	\$17,000.00	\$17,000.00	\$15,150.00	\$17,000.00	\$15,402.12	PROFESSIONAL SERVICES	01-152-2-5301
	\$10,000,00	\$10.000.00	\$2,976.00	\$7,500.00	\$4,592.80	MEDICAL EXAMS	01-152-2-5152
							EXPENSES
	\$289,937.00	\$339,937.00	\$172,978.44	\$206,959.00	\$208,103.76		PERSONNEL Total:
	\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	EMPLOYEE BUY BACK	01-152-1-5151
	\$0.00	\$0.00	\$3,725.47	\$4,300.00	\$6,098.56	OVERTIME	01-152-1-5130
	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,157.85	SUMMER JOBS	01-152-1-5123
	\$4,000,00	\$4,000.00	\$850.18	\$4,000.00	\$0.00	TEMP PERSONNEL - ALL DEPT	01-152-1-5121
	\$24 937 00	\$24,937,00	\$19,315.03	\$24,448.00	\$22,801.45	PART TIME SALARIES	01-152-1-5113
	\$161 000 00	\$161 000 00	\$99,087.76	\$124,211.00	\$129,045.90	SALARIES	01-152-1-5111
Approved	vecommenaea	Descentiant					PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015	FY2015 Budget	FY2014 Expended	Account Description	Account Number
					E VIIII SZE "PARTIE	152 - DEPARTMENT OF HUMAN RESOURCES	152 - DEPAI

152	DEPARTMENT OF HUMAN RESOURCES	N RE	SOUR	CES					
	PERSONNEL SERVICES								
					FY 16	FY 16			
	POSITION			FY 15	DEPT	MAYOR		FY 16	FY 16
		CLASS/		FTE	FTE	FTE	FY 15	DEPT	MAYOR
DEPT		STEP	HOURS	STAFF	REQ	REC	APPROPRIATION	REQUEST	REC
01-152-1-5111	Human Resources Director 1	UNCL	35	ь	ь	ь	\$81,600	\$65,000	\$65,000
01-152-1-5111	01-152-1-5111 Human Resources Assistant ²	A-8/1	35	Ь	المسل	Ь	\$44,411	\$50,000	\$50,000
01-152-1-5111	Human Resources Generalist 1	UNCL	35	0	1-3	Ь	\$0	\$46,000	\$46,000
01-152-1-5113	Benefits Specialist ³	A-9/2	16	0	0	0	\$24,448	\$24,937	\$24,937
152	Human Resources TOTAL			2	ω	ω			
					Sala	Salary (5111)	\$126,011	\$161,000	\$161,000
					Part Ti	Part Time (5113)	\$24,448	\$24,937	\$24,937
				Temj	p Personi	Temp Personnel (5121)	\$4,000	\$4,000	\$4,000
				SL	ımmer Jo	Summer Jobs (5123)	\$50,000	\$50,000	\$50,000
					Overti	Overtime (5130)	\$2,500	\$0	\$0
				Employ	ee Buyba	Employee Buyback (5151)	\$0	\$100,000	\$50,000
					Person	Personnel Total:	\$206,959	\$339,937	\$289,937
Notes to Budget:	ř								
¹ This is a new hire	Ġ.								
² This position rec	This position received a reclassification upgrade per the salary study	lary study.	•						
³ This position ha	This position has received a 2% COLA.								

	\$500 870 00	\$664,879:00	\$344,904.45	\$502,313.00	\$393,901.21	133 DEFT OF INFORMATION TECHNOLOGY	TOO DEET OF INFO
							ASS THE PARTY OF T
	\$50,000.00	\$50,000.00	\$33,077.10	\$50,000.00	\$101,681.04	OAEMIENIO 100M:	CHAILE CONTRACTOR OF TAIL OF THE CONTRACTOR OF T
	30.00	30.00	ŧ0.00				CARITAI MEDON
	200	\$0.00	\$0 00	\$0.00	\$43,400.38	HARDWARE/SOFTWARE EQUIPMENT	01-155-3-5880
	\$50,000.00	\$50,000.00	\$33,077.10	\$50,000.00	\$0.00	REPLACEMENT OF CITY TECHNOLOGY	01-133-3-300/
	\$0.00	\$0.00	\$0.00	\$0.00	\$58,280.66	DATA VOICE COMMUNICATIONS	01 155 3 5077
							01_155_2_5865
						OVEMENTS	CAPITAL IMPROVEMENTS
	\$368,000.00	\$433,000.00	\$155,595.54	\$274,000.00	\$103,670.05		EXPENSES Total:
	\$64,000.00	\$64,000.00	\$32,805.82	\$55,000.00	\$0.00	HAND WAKE/SOF I WARE EQUIPMENT	01-100-2-000
	\$35,000.00	\$60,000.00	\$17,668.75	\$60,000.00	\$0.00	UADDITA DE COMMICALIONS	01-155.2 5000
	\$50,000.00	390,000.00	30.00	\$0.00	#0.00	DATA COMMINICATIONS	01-155-2-5865
	913,000.00	\$20,000.00	****	2000	\$0 00	311 EXPENSES	01-155-2-5785
	615 000 00	\$15,000,00	\$0.00	\$0.00	\$0.00	PROFESSIONAL DEVELOPMENT	01-155-2-5710
	\$35,000.00	\$35,000.00	\$27,819.25	\$35,000.00	\$0.00	WIRELESS COMMUNICATIONS	01-155-2-5341
	\$90,000.00	\$90,000.00	\$62,748.96	\$90,000.00	\$0.00	IELEPHONE COMMUNICATIONS	01-155-2-5340
	\$6,000.00	\$6,000.00	\$3,692.80	\$6,000.00	\$4,721.58	SOFFLIES	01-155-2-5312
	\$0.00	30.00	\$0.00	\$0.00	019710.77	CITODY IEC	01_155_2_5312
	900000	\$0.00	\$0.00	\$0.00	\$84 710 47	DIGITIZED FILES	01-155-2-5311
	\$45,000,00	\$45,000,00	\$0.00	\$0.00	\$0.00	COPIERS/MAINTENANCE	01-155-2-5245
	\$28,000,00	\$28,000.00	\$10,859.96	\$28,000.00	\$14,238.00	CONTRACT MAINTENANCE	01-155-2-5244
							EXPENSES
	\$181,879.00	\$181,879.00	\$156,231.81	\$178,313.00	\$188,550.12	otal:	PERSONNEL Total:
	\$181,879.00	\$181,879.00	\$156,231.81	\$178,313.00	\$188,550.12	SALARIES	01-155-1-5111
na An Idder							PERSONNEL
FY2016 Council	FY2016 Mayor FY2	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
				CONTRACT OF SEC.		155 - DEPT OF INFORMATION TECHNOLOGY	155 - DEPT

Notes to Budget:				155 Information	01-155-1-5111		01-155-1-5111 T Director 1	DEPT		POS			DEBCON	DIVISION	
				Information Technology TOTAL	an	Director 1	_			POSITION		L LINGOININGE SENVICES	NEI CEDVI	DIVISION OF INFORMATION TECHNOLOGY	
				TOTAL	A-8/5	A-12/1	A-15/3	STEP	CLASS/			5	0	RMAII	
					35	35	35	HOURS						ON TE	
				ω	ь	12	ь	STAFF	FTE	FY 15				CHNOL	
		Pers	S	ω	ь	ы	ь	REQ	FTE	DEPT	FY 16			OGY	
		Personnel Total:	Salary (5111)	ω	1	1	ы	REC	FTE	MAYOR	FY 16				
		\$178,313	\$178,313		\$50,959	\$57,392	\$69,962	APPROPRIATION	FY 15						
		\$181,879	\$181,879		\$51,978	\$58,540	\$71,361	REQUEST	DEPT	FY 16					
		\$181,879	\$181,879		\$51,978	\$58,540	\$71,361	REC	MAYOR	FY 16					

NAME OF TAXABLE PARTY.	\$364,463.00	\$364,463,00	\$267,944.52	UN SOF FIES	\$296.368.45	Total:	161 CITY CLERK Total:
	\$51,800.00	\$51,800.00	\$22,125.77	\$31,750.00	\$23,284.43		EXPENSES Total:
	\$2,500.00	\$2,500.00	\$1,739.25	\$2,500.00	\$2,092.15	MISC EXPENDITURES-ELECTION	01-161-2-5785
	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	INSURANCE & BONDS	01-161-2-5745
	\$1,000.00	\$1,000.00	\$360.00	\$750.00	\$758.00	PROFESSIONAL DEVELOPMENT	01-161-2-5710
	\$6,500.00	\$6,500.00	\$2,686.58	\$5,000.00	\$2,775.44	SUPPLIES-ELECTION	01-161-2-5580
	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	ARCHIVES	01-161-2-5422
	\$3,500.00	\$3,500.00	\$2,660.10	\$3,000.00	\$1,854.14	OFFICE SUPPLIES	01-161-2-5420
	\$4,200.00	\$4,200.00	\$3,275.00	\$3,500.00	\$2,000.00	TRAINING-ELECTION	01-161-2-5384
	\$7,600.00	\$7,600.00	\$4,134.75	\$7,600.00	\$4,759.00	PREP OF VOTING MACHINES-ELECTION	01-161-2-5380
	\$1,800.00	\$1,800.00	\$680.00	\$1,200.00	\$720.00	ADVERTISING-ELECTION	01-161-2-5346
	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	BOOK BINDING	01-161-2-5304
	\$15,500.00	\$15,500.00	\$6,390.09	\$8,000.00	\$8,125.70	EQUIPMENT MAINTENANCE	01-161-2-5240
							EXPENSES
	\$312,663.00	\$312,663.00	\$245,818.75	\$281,608.00	\$273,084.02	al:	PERSONNEL Total:
	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	CUSTODIANS-ELECTION	01-161-1-5290
	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30	CLERK TO CITY COUNCIL STIPEND	01-161-1-5191
	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$1,800.00	LONGEVITY	01-161-1-5143
	\$600.00	\$600.00	\$480.00	\$600.00	\$142.07	OVERTIME	01-161-1-5130
	\$18,720.00	\$18,720.00	\$12,625.00	\$14,850.00	\$15,000.00	INSPECTORS-ELECTION	01-161-1-5129
	\$5,760.00	\$5,760.00	\$2,850.00	\$3,600.00	\$3,600.00	CLERKS-ELECTION	01-161-1-5128
	\$12,000.00	\$12,000.00	\$5,700.00	\$7,500.00	\$5,775.00	WARDEN-ELECTION	01-161-1-5127
	\$2,100.00	\$2,100.00	\$1,550.00	\$1,550.00	\$1,120.00	TELLERS EXPENDITURES-ELECTION	01-161-1-5126
	\$7,000.00	\$7,000.00	\$4,309.82	\$4,500.00	\$0.00	CUSTODIANS	01-161-1-5125
	\$263,083.00	\$263,083.00	\$214,903.93	\$245,608.00	\$238,113.65	SALARIES	01-161-1-5111
mano release							PERSONNEL
FY2016 Council	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
No. of the last of	THE RESERVE TO SERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON					CLERK	161 - CITY CLERK

³ These union po	² This position ha	This position w	Notes to Budget:	2								161	TTTC-T-T01-T0	01 161 1 5111	01-161-1-5111	01 161 1 5111	01-161-1-5111 City Clerk 1	DEF	DEBT				161
³ These union positions have received a 2% COLA.	² This position has received a 2% COLA.	This position was voted an increase by City Council on 2/23/2015	et:								STATE OF THE STATE	City Clark TOTAL	or-ret-rett seller Account Clerk	or-rer-r-stri Senior Account Clerk	or-ref-r-stri senior Account Clerk	or-161-1-5111 Assistant City Clerk/City Messenger	City Clerk 1			POSITION		PERSONNEL SERVICES	CITY CLERK
		Ģī						T ₆					C-3U/5	C-3U/6	C-3U/6	A-9/5	UNCL	STEP	CLASS/				
								ellers Ele					35	35	35	35	35	HOURS					
								ction Ex			ď		Н	ш	Ь	Ь	ь	STAFF	FTE	FY 15			
	Personi		Longev	Overtir	Inspecto	Cler	Warde	penditur	Custodia	Sala	ر. د		ь	1	۲	Ъ	ь	REQ	FTE	DEPT	FY 16		
	Personnel Total:		Longevity (5143)	Overtime (5130)	Inspectors (5129)	Clerks (5128)	Wardens (5127)	Tellers Election Expenditures (5126)	Custodians (5125)	Salary (5111)	Ú		Д	1	Ь	ы		REC	FTE	MAYOR	FY 16		
	\$281.608		\$3,400	\$600	\$15,000	\$3,600	\$7,500	\$1,400	\$4,500	\$245,608			\$38,875	\$39,652	\$39,652	\$55,295	\$72,134	APPROPRIATION	FY 15				
A011/000	\$312 663		\$3,400	\$600	\$18,720	\$5,760	\$12,000	\$2,100	\$7,000	\$263,083			\$39,653	\$40,445	\$40,445	\$56,401	\$86,139	REQUEST	DEPT	FY 16			
222,000	¢313 663	13,13	\$3,400	\$600	\$18,720	\$5,760	\$12,000	\$2,100	\$7,000	\$263,083			\$39,653	\$40,445	\$40,445	\$56,401	\$86,139	REC	MAYOR	FY 16			

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

163 - VOTE	163 - VOTER REGISTRATIONS	FY2014	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
Account Number	Account Description	Expended	Budget	Expended	Requested	Recommended	Approved
PERSONNEL							
01-163-1-5111	SALARIES	\$90,635.80	\$91,734.00	\$80,484.62	\$110,445.00	\$110,445.00	
01-163-1-5143	LONGEVITY	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	
01-163-1-5191	BOARD OF REGISTRARS STIPEND	\$3,499.90	\$4,200.00	\$3,333.24	\$4,200.00	\$4,200.00	
PERSONNEL Total:	al:	\$94,135.70	\$96,734.00	\$83,817.86	\$115,445.00	\$115,445.00	
EXPENSES							
01-163-2-5386	CITY CENSUS	\$16,367.60	\$14,000.00	\$11,202.21	\$14,000.00	\$14,000.00	
01-163-2-5387	RECOUNTS	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	
01-163-2-5389	STREET LISTS	\$1,710.00	\$2,100.00	\$1,525.00	\$2,650.00	\$2,650.00	
01-163-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$870.00	\$0.00	\$870.00	\$870.00	
EXPENSES Total:		\$18,077.60	\$17,470.00	\$12,727.21	\$18,020.00	\$18,020.00	
163 VOTER REGISTRATIONS Total:	TRATIONS Total:	\$112,213.30	\$114.204.00	\$96.545.07	\$133.465.00	\$133,465,00	Section 1997

163	VOTER REGISTRATIONS								
	PERSONNEL SERVICES								
					FY 16	FY 16			
	POSITION			FY 15	DEPT	MAYOR		FY 16	FY 16
		CLASS/		FTE	FTE	FTE	FY 15	DEPT	MAYOR
DEPT		STEP	HOURS	STAFF	REQ	REC		REQUEST	REC
01-163-1-5111	01-163-1-5111 Administrative Registrar/Secty to Board 1	A-10/2	35	ь	ь	Ľ	\$52.082	\$70,000	\$70,000
01-163-1-5111	01-163-1-5111 Senior Account Clerk ²	C-3U/6	35	ь	ь	Ъ	\$39.652	\$40.445	\$40 445
01-163-1-5191	01-163-1-5191 Registrars of Voters	Board		0	0	0	\$1,200	\$1,200	\$1,200
01-163-1-5191	01-163-1-5191 Registrars of Voters	Board		0	0	0	\$1,000	\$1,000	\$1,000
01-163-1-5191	01-163-1-5191 Registrars of Voters	Board		0	0	0	\$1,000	\$1,000	\$1,000
01-163-1-5191	01-163-1-5191 Registrars of Voters	Board		0	0	0	\$1,000	\$1,000	\$1,000
163				2	2	2			
					Sala	Salary (5111)	\$91,734	\$110,445	\$110,445
					Longevi	Longevity (5143)	\$800	\$800	\$800
					Stipen	Stipends (5191)	\$4,200	\$4,200	\$4,200
Notes to Budget:	Ħ				Dercon	Derconnel Total	¢06.304	7	
This position rec	This position received a reclassification upgrade per the salary study.						100,000	Charlette	C++/CTT¢
This position has	² This position has received a 2% COLA.								

165 - LICENS	165 - LICENSING COMMISSION						
Account Number	Account Description	FY2014 Expended	FY2015	FYZ015		FY2016 Mayor	FY2016 Council
PERSONNEL			Part of the last o	тарешией	Managemen	Kecommended	Approved
01-165-1-5191	LICENSING COMMISSION STIPEND	\$2,850.00	\$4,200,00	\$2,750.00	\$4 200 00	6A 200 00	
PERSONNEL Total:	••	\$2,850.00	\$4,200.00	\$2,750.00	\$4,200.00	\$4,200,00	
EXPENSES							
01-165-2-5420	OFFICE SUPPLIES	\$101.69	\$500.00	\$167.48	\$500.00	\$500.00	
EXPENSES Total:		\$101.69	\$500.00	\$167.48	\$500.00	\$500.00	
165 LICENSING COMMISSION Total:	MMISSION Total;	\$2,951.69	\$4,700.00	\$2,917.48	\$4,700.00	\$4,700.00	AN ALL THE PARTY OF THE PARTY O

			165	TATC-T-COT-TO	01 165 1 5161	01 165 1 5101	01_165_1_5101	CET	2507					165
		c	Licensing Commission TOTAL	bodid iviemper	board Weinber	Cigning!	Chairman			FOSITION	Post in the second	PERSONNEL SERVICES		LICENSING COMMISSION
				LiCom	LiCom	LICOM	;	CLASS						
								HOURS						
		c	>	0	0	C		STAFF	FTE	FY 15				
Person	Stipe	c	>	0	0	0		REQ	FTE	DEPT	FY 16			
Personnel Total:	Stipends (5191)	c		0	0	0		REC	FTE	MAYOR	FY 16			
\$4,200	\$4,200			\$1,200	\$1,200	\$1,800		APPROPRIATION	FY 15					
\$4,200	\$4,200			\$1,200	\$1,200	\$1,800		REQUEST	DEPT	FY 16				
\$4.200	\$4,200			\$1,200	\$1,200	\$1,800		REC	MAYOR	FY 16				

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$29,700.00	\$34,188.00	\$24,413.26	\$29,700.00	\$28,257.71	171 CONSERVATION COMMISSION Total;	CONSERVATIO
	\$200.00 \$200.00 \$400.00 \$800.00	\$200.00 \$200.00 \$400.00 \$800.00	\$200.00 \$156.38 \$0.00 \$356.38	\$200.00 \$200.00 \$400.00 \$800.00	\$240.00 \$61.75 \$268.00 \$569.75	TELECOMMUNICATIONS OFFICE SUPPLIES DUES AND MEMBERSHIPS	01-171-2-5340 01-171-2-5420 01-171-2-5730 EXPENSES Total:
	\$28,900.00 \$28,900.00	\$33,388.00 \$33,388.00	\$24,056.88 \$24,056.88	\$28,900.00 \$28,900.00	\$27,687.96 \$27,687.96	CONSERVATION COMISSION STIPEND	PERSONNEL Total:
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Int Number Account Description SONNEL	Account Number PERSONNEL

01-171-1-5191 Chairman / Recycling Coordinator 1 01-171-1-5191 Board Member 01-171-1-5191 Board Member 01-171-1-5191 Board Member 01-171-1-5191 Board Member 171 Conservation Commission TOTAL Notes to Budget:									017	DEST	POSITION		PERSONNEL SERVICES	171 CONSERVATION COMMISSION	
			ion TOTAL					oordinator '			ON		VICES	COMMISSION	
				ConCom	ConCom	ConCom	ConCom	ConCom	CLASS						
									HOURS						
			0	O	C	0	0	0	STAFF	FTE	FY 15				
	Pers	Stip	0	0	0	0	0	0	REQ	FTE	DEPT	FY 16			
	Personnel Total:	Stipends (5191)	0	0	0	0	0	0	REC	FTE	MAYOR	FY 16			
	\$28,388	\$28,388		\$700	\$700	\$700	\$700	\$25,588	APPROPRIATION	FY 15					
	\$33,388	\$33,388		\$700	\$700	\$700	\$700	\$30,588	REQUEST	DEPT	FY 16				
	\$28,900	\$28,900		\$700	\$700	\$700	\$700	\$26,100	REC	MAYOR	FY 16				

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

175 - PLANT	175 - PLANNING BOARD	FY2014	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
Account Number	Account Description	Expended	Budget	Expended	Requested	Recommended	Approved
PERSONNEL							
01-175-1-5191	PLANNING BOARD STIPEND	\$5,295.84	\$5,200.00	\$4,413.20	\$5,200.00	\$5,200.00	
PERSONNEL Total:	-	\$5,295.84	\$5,200.00	\$4,413.20	\$5,200.00	\$5,200.00	
EXPENSES							
01-175-2-5340	TELECOMMUNICATIONS	\$0.00	\$96.00	\$0.00	\$96.00	\$96.00	
01-175-2-5420	OFFICE SUPPLIES	\$164.07	\$275.00	\$250.00	\$275.00	\$275.00	
EXPENSES Total:		\$164.07	\$371.00	\$250.00	\$371.00	\$371.00	
175 PLANNING BOARD Total:	ARD Total:	\$5,459.91	\$5,571.00	\$4,663.20	\$5,571.00	\$5,571.00	

		į	175	1615-1-5/1-10	01-1/5-1-5191	01-175-1-5191	01-175-1-5191	01-175-1-5191	עכדו	DEDT				175
		Figure 101AL		board Members	Board Member	Board Wember	board Wember	Chairman			POSITION		PERSONNEL SERVICES	PLANNING BOARD
				PlanBd	PlanBd	PlanBd	PlanBd	PlanBd	CLASS					
									HOURS					
		c		0	0	0	0	0	STAFF	11	FY 15			
Perso	Stipe	0		0	0	0	0	0	REQ	FTE	DEPT	FY 16		
Personnel Total:	Stipends (5191)	0		0	0	0	0	0	REC	FTE	MAYOR	FY 16		
\$5,200	\$5,200			\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	APPROPRIATION	FY 15				
\$5,200	\$5,200			\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	REQUEST	DEPT	FY 16			
\$5,200	\$5,200			\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	REC	MAYOR	FY 16			

	\$8.196.00	\$8,109,60	\$5,675.25	\$8,196.00	\$7,115.95	OF APPEALS Total:	176 ZONING BOARD OF APPEALS Total:
	\$596.00	\$509.60	\$259.25	\$596.00	\$515.95		EXPENSES Total:
	\$500.00	\$500.00	\$195.25	\$500.00	\$419.95	OFFICE SUPPLIES	01-176-2-5420
	\$96.00	\$9.60	\$64.00	\$96.00	\$96.00	TELECOMMUNICATIONS	01-176-2-5340
							EXPENSES
	\$7,600.00	\$7,600.00	\$5,416.00	\$7,600.00	\$6,600.00		PERSONNEL Total:
	\$7,600.00	\$7,600.00	\$5,416.00	\$7,600.00	\$6,600.00	BOARD OF APPEALS STIPEND	01-176-1-5191
DOAD TOOKS	The Party of the P						PERSONNEL
FY2016 Council	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO					176 - ZONING BOARD OF APPEALS	176 - ZONING

		176		01-176-1-5101	01-176-1-5191	01-176-1-5191	01-176-1-5191	01-176-1-5191	01-176-1-5191	01-176-1-5191		DEPT				176	
		Board of Appeals TOTAL	230ciate Mellibel	Accoriate Member	Associate Member	Roard Member	Roard Member	Board Member	Board Member	Chairman			FOSITION	POGTON	PERSONNEL SERVICES	ZONING BOARD OF APPEALS	
			8OA	BUA	BUA	BOA	BOA	BOA	50 50	802	CLASS					ALS	
											HOURS						
		0	0	C	0	0	C		0	0	STAFF	-	FY 15				
Per	Sti	0	0	0	0	0	C	C		>	REQ	FTE	DEPT	FY 16			
Personnel Total:	Stipends (5191)	0	0	0	0	0	0	0		>	REC	FTE	MAYOR	FY 16			
\$7,600	\$7,600		\$500	\$500	\$1,200	\$1,200	\$1,200	\$1,200	008,14		APPROPRIATION	FY 15					
\$7,600	\$7,600		\$500	\$500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,800		REQUEST	DEPT	FY 16				
\$7,600	\$7,600		\$500	\$500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,800		REC	MAYOR	FY 16				

	\$20,000.00	\$20,000.00	\$17,313.80	\$20,000.00 33	\$19,992.55	AMMONITION	01-210-2-3366
	\$4,000.00	\$4,000.00	\$3,465.00	\$4,300.00	\$3,186.00	AND TRANSPORT CONTROL EXPENSES	01 210 2 5500
	\$28,000.00	\$28,000.00	324,609.90	\$28,000.00	\$3,000.04	ANIMAT CONTROL EXPENSES	01-210-2-5583
	\$15,250.00	315,250.00	\$12,132.20	#1,000.00	\$10 £60 74	EOHIPMENT	01-210-2-5580
	315,000.00	915,000.00	\$12 122 20	\$14,000,00	\$14 067 65	OFFICE SUPPLIES	01-210-2-5420
	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	TICKET PROCESSING & TICKETS	01-210-2-5374
	\$3,000,00	\$3,000.00	\$2,494.79	\$2,700.00	\$1,718.74	POSTAGE	01-210-2-5344
	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	TICKET PRINTING	01-210-2-5343
	\$36,000.00	\$36,000.00	\$26,082.93	\$34,500.00	\$29,109.18	TELECOMMUNICATIONS	01-210-2-5340
	\$50,000.00	\$50,000.00	\$21,505.93	\$50,000.00	\$0.00	PROFESSIONAL SERVICES /ROCA	01-210-2-5320
	\$43,403.00	\$43,403.00	\$33,177.47	\$38,903.00	\$26,062.94	DATA HANDLING	01-210-2-5318
	\$3,200.00	\$3,200.00	\$3,036.38	\$3,200.00	\$3,100.79	RADIO-GRTR BOS POLICE COUNCIL	01-210-2-5246
	\$20,000.00	\$20,000.00	\$18,526.00	\$20,000.00	\$18,486.00	RADIO MAINTENANCE	01-210-2-5245
							EXPENSES
	\$11,565,882.00	\$11,069,859.00	\$9,292,892.67 \$11,069,859.00	\$10,439,297.00	\$9,636,820.42		FERSONNEL 10121:
	\$151,100.00	\$124,100.00	\$126,589.98	\$121,389.98	\$133,858.00	CEOIHING ALLOWANCE	4
	\$237,566.00	\$237,566.00	\$183,726.72	\$237,566.00	\$130,062.29	CLOTHING ALLOWANCE	01-210-1-5193
	\$0.00	\$0.00	\$182.727.70	\$337 FCC 00	\$190,062,20	CROSSING GUARDS/MATRONS STIDEND	01-210-1-5191
	\$0.00	00.00	\$0.00	\$0.00	\$12,340,00	PARKING ENFORCE SETTLEMENT	01-210-1-5157
	\$185,000,00	\$150,000,00	\$182.583.51	\$150,000.00	\$194,147.93	COURT TIME	01-210-1-5156
	\$43,069.00	\$41,041.00	\$34,804.62	\$37,633.00	\$30,443.46	BREATHALYZER STIPEND	01-210-1-5148
	\$96.533.00	\$92,970.00	\$78,980.14	\$96,288.00	\$65,225.08	LICENSE TO CARRY STIPEND	01-210-1-5147
	\$75.621.00	\$71,452.00	\$65,223.55	\$65,245.99	\$60,314.36	SENIOR PATROL STIPEND	01-210-1-5146
	\$11,000.00	\$11,000.00	\$11,591.22	\$11,251.00	\$19,732.75	ABOVE GRADE DIFFERENTIALS	01-210-1-5144
	\$12,050.00	\$12,050.00	\$12,200.00	\$12,200.00	\$5,257.72	LONGEVITY	01-210-1-5143
	\$272.806.00	\$272.806.00	\$204,826.00	\$272,806.00	\$215,402.39	NIGHT DIFFERENTIALS	01-210-1-5142
	\$615,677.00	\$474,763.00	\$432,029.25	\$432,029.25	\$399,766.73	HOLIDAY	01-210-1-5140
	\$450,000.00	\$600,000.00	\$466,126.52	\$479,385.78	\$550,265.97	OVERTIME	01-210-1-5130
	\$33.560.00	\$33,560.00	\$13,848.10	\$15,795.00	\$14,717.71	PART TIME	01-210-1-5113
	\$9,381,900.00	\$8,948,551.00	\$7,480,363.06	\$8,507,707.00	\$7,755,286.03	SALARIES	01-210-1-5111
Approved	Danishman						PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
						210 - POLICE DEPARTMENT	210 - POLICE

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$12.084.435.00	11,588,412.00	\$9,655,406.25	\$9,889,308.49 \$10,865,000.00 \$9,655,406.25 \$11,588,412.00	\$9,889,308.49	ETMENT Total:	210 POLICE DEPARTMENT Total:
	\$215,000.00	\$215,000.00	\$184,468.77	\$189,000.00	\$100,000.00	EMENTS Total:	CAPITAL IMPROVEMENTS Total:
	\$75,000.00 \$140,000.00	\$75,000.00 \$140,000.00	\$25,000.00 \$159,468.77	\$25,000.00 \$164,000.00	\$0.00 \$100,000.00	DEPARTMENTAL EQUIPMENT NEW PATROL VEHICLES	01-210-3-5865 01-210-3-5870
						VEMENTS	CAPITAL IMPROVEMENTS
	\$303,553.00	\$303,553.00	\$178,044.81	\$236,703.00	\$152,488.07		EXPENSES Total:
	\$1,700.00	\$1,700.00	\$1,464.71	\$2,100.00	\$1,273.59	MEALS FOR PRISONERS	01-210-2-5785
	\$17,000.00	\$17,000.00	\$12,820.70	\$17,000.00	\$15,902.29	TRAINING / TRAVEL	01-210-2-5712
	\$7 000 00	\$2,000,00	\$1.415.00	\$2,000.00	\$1,020.00	PROFESSIONAL DEVELOPMENT	01-210-2-5710
Approved	Danielle	These and the second					EXPENSES
FY2016 Council	FY2016 Mayor	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
		The state of the s				210 - POLICE DEPARTMENT	210 - POLIC

							210	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	DEPT					210
							Police Personnel TOTAL	Patrol Officers 0% Quinn (27)	Patrol Officers 10% Quinn (10)	Patrol Officers 20% Quinn (17)	Patrol Officers 25% Quinn (21)	Sergeants 0% Quinn (2)	Sergeants 10% Quinn (2)	Sergeants 20% Quinn (4)	Sergeants 25% Quinn (5)	rientenant 10% (fullul (1)	Lieutenants 20% Quinn (2)	Lieutenants 25% Quinn (7)	Captains 25% Quinn (2)	Chief of Police			POSITION		PERSONNEL SERVICES	POLICE DEPARTMENT
								0%	10%	20%	25%	0%	10%	20%	25%	10%	20%	25%	25%	25%	STEP/ QUINN					
		Lic					101	27	10	17	21	2	2	4	CI	ы	2	7	2	ь	STAFF	FTE	FY 15			
Cloth	Breathaly	ense to Ca	Senior Pa	Longe	Holi	Sal	101	27	10	17	21	2	2	4	(J)	ь	2	7	2	ь	REQ	FTE	DEPT	FY 16		
Clothing (5193)	Breathalyzer (5148)	License to Carry (5147)	Senior Patrol (5146)	Longevity (5143)	Holiday (5140)	Salary (5111)	101	27	10	17	21	2	2	4	G	ь	2	7	2	1	REC	FTE	MAYOR	FY 16		
\$115,700	\$38,666	\$91,320		\$1,900	\$462,631	\$7,635,863		\$1,358,936	\$705,380	\$1,311,983	\$1,694,599	\$142,879	\$172,528	\$361,300	\$397,072	\$98,976	\$215,316	\$781,683	\$244,251	\$150,960	APPROPRIATION	FY 15				
\$119,900	\$41,041	\$92,970	\$71,452	\$1,900	\$474,763	\$8,130,671		\$1,682,506	\$706,980	\$1,313,583	\$1,694,599	\$157,022	\$172,428	\$378,468	\$495,315	\$98,976	\$217,404	\$796,180	\$260,922	\$156,288	REQUEST	DEPT	FY 16			
\$146,900	\$43,069	\$96,533	\$75,621	\$1,900	\$615,677	\$8,564,021		\$1,771,330	\$750,191	\$1,395,616	\$1,801,547	\$163,184	\$179,622	\$394,520	\$517,005	\$102,985	\$226,480	\$830,091	\$273,262	\$158,188	REC	MAYOR	FY 16			

Senior Account Clei	Asst. Crime/Resear	Parking Clerk & Par	Notes to Budget:			01-210-1-5191	01-210-1-5191	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5113	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	01-210-1-5111	DEPT			
Senior Account Clerk position reclassified to an Administrative Assistant position.	Asst. Crime/Research Analyst a new position added to FY 15 budget.	Parking Clerk & Parking Control Officers Days/Nights moved from Parking Department budget.			Police Civilian TOTAL	School Crossing Guards - PT	Detention Supervisor - PT (3)	Senior Account Clerk 3	Senior Account Clerk	Senior Account Clerk	Senior Account Clerk	Senior Account Clerk - PT (2)	Senior Account Clerk	Administrative Assistant	Parking Control Officers / Nights 1	Parking Control Officers / Nights 1	Parking Control Officers / Nights 1	Parking Control Officers / Days 1	Animal Control Officer	Domestic Violence Advocate Dir.	Asst. Crime/Research Analyst ²	Crime/Research Analyst	Parking Clerk 1			POSITION	77117				
ant position	Cross	rking Depart				King Guards	Matrons	C-3U/6	C-3U/6	C-3U/6	A-6U/6	C-3U/6	C-3U/6	A-6U/5	SEIU/6	SEIU/6	SEIU/6	SEIU/6	SEIU/6	SEIU/6	SEIU/6	SEIU/6	A-4/U	A-6/3	A-4/4	A-10/1	A-14/1	STEP/ QUINN			
۲	sing Gu	tment bu				S		35	35	35	35	19.5	器	35	30	30	30	35	35	35	35	35	35	35	35	35	35				
Clothi	ard & Ma	dget.			11.71	Varies	Varies	0	1	1	1	0	ы	ь	0.86	0.86	0.86	1	1	1	1	н	1	-	1	1	ь	STAFF	FTE	FY 15	
ng Allowa	atron Stip	Longe	Part Time	Sa	17.57	Varies	Varies	0	ш	1	1	0	ь		0.86	0.86	0.86	1	ы	בו	ц	1	1	1	1	1	ь	REQ	FTE	DEPT	FY 16
Clothing Allowance (5193)	Crossing Guard & Matron Stipend (5191)	Longevity (5143)	ime (5113)	Salary (5111)	17.57	Varies	Varies	0	1	1	ь	0		L	0.86	0.86	0.86	1	L	ы	1	1	1	ы	Ľ	دم	ь	REC	FTE	MAYOR	FY 16
\$4,200	\$237,566	\$10,300	\$15,795	\$770,665		\$207,566	\$30,000	\$39,652	\$39,652	\$39,652	\$39,652	\$15,795	\$39,652	\$43,420	\$34,055	\$34,055	\$34,055	\$37,830	\$37,830	\$37,830	\$37,830	\$37,830	\$43,271	\$40,468	\$37,973	\$51,075	\$64,883	APPROPRIATION	FY 15		
\$4,200	\$237,566	\$10,150	\$33,560	\$817,880		\$207,566	\$30,000	\$40,445	\$40,445	\$40,445	\$51,832	\$33,560	\$40,445	\$50.816	\$35,445	\$35,445	\$35,445	\$39,358	\$39,358	\$39,358	\$39,358	\$39,358	\$44,136	\$41,277	\$38,732	\$60,000	\$66,181	REQUEST	DEPT	FY 16	
\$4,200	\$237,566	\$10,150	\$33,560	\$817,879		\$207,566	\$30,000	\$40,445	\$40,445	\$40,445	\$51,832	\$33,560	\$40,445	\$50.816	\$35,445	\$35,445	\$35,445	\$39,358	\$39,358	\$39,358	\$39,358	\$39,358	\$44,136	\$41,277	\$38,732	\$60,000	\$66.181	REC	MAYOR	FY 16	

														210	DEPT			
														Police Department GRAND TOTAL			POSITION	
		Crossing													QUINN	CLASS/		
	Clothi	Crossing Guard & Matron Stipend (5191)			E		Above Grade Differentials (5144)		Nigh					112.71	STAFF	FTE	FY 15	
Perso	ing Allowa	atron Stip	Court T	Breathal	cense to C	Senior Pa	e Differen	Longe	t Differen	НО	Overt	Part T	Sa	118.57	REQ	FTE	DEPT	FY 16
Personnel Total:	Clothing Allowance (5193)	end (5191)	Court Time (5156)	Breathalyzer (5148)	License to Carry (5147)	Senior Patrol (5146)	tials (5144)	Longevity (5143)	Night Differentials (5142)	Holiday (5140)	Overtime (5130)	Part Time (5113)	Salary (5111)	118.57	REC	FTE	MAYOR	FY 16
\$10,191,146	\$119,900	\$237,566	\$175,000	\$38,666	\$91,320	\$0	\$10,000	\$12,200	\$241,540	\$462,631	\$380,000	\$15,795	\$8,406,528		APPROPRIATION	FY 15		
\$11,069,859	\$124,100	\$237,566	\$150,000	\$41,041	\$92,970	\$71,452	\$11,000	\$12,050	\$272,806	\$474,763	\$600,000	\$33,560	\$8,948,551		REQUEST	DEPT	FY 16	
\$11,565,882	\$151,100	\$237,566	\$185,000	\$43,069	\$96,533	\$75,621	\$11,000	\$12,050	\$272,806	\$615,677	\$450,000	\$33,560	\$9,381,900		REC	MAYOR	FY 16	

	\$214 100 00	\$214,100,00	\$161.034.82	\$190,100.00	\$183,546.09		TOTAL ENGINEER TOTAL
	\$34,000.00	907,000,00	#00,000.00	200	, , , , , , , , , , , , , , , , , , , ,		EXPENSES Tatal
	624 000 00	634 000 00	£9 009 0£\$	\$34,000 00	\$33,991.12	EMERGENCY MANAGEMENT PROGRAM	01-220-2-5746
	\$3.500.00	\$3,500.00	\$1,577.13	\$3,500.00	\$1,278.71	PROFESSIONAL DEVELOPMENT	01-220-2-5710
	\$15,000.00	\$15,000.00	\$11,778.00	\$15,000.00	\$14,606.40	PERSONAL PROTECTION EQUIPMENT	01-220-2-5703
	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	METRO FIRE	01-220-2-5656
	\$10,600.00	\$10,600.00	\$7,594.04	\$10,600.00	\$10,076.70	STATION SUPPLIES/MEDICAL SUPPLIES	01-220-2-5581
	\$20,000.00	\$20,000.00	\$10,483.22	\$20,000.00	\$14,832.58	REPLACEMENT FIRE FIGHTING SUPP &	01-220-2-5580
	\$30,000.00	\$30,000.00	\$4,309.87	\$15,000.00	\$8,542.98	TRAINING	01-220-2-5510
	\$3,500.00	\$3,500.00	\$2,462.99	\$3,500.00	\$3,196.10	OFFICE SUPPLIES	01-220-2-5420
	\$20,000.00	\$20,000.00	\$11,702.96	\$15,000.00	\$15,244.97	TELECOMMUNICATIONS	01-220-2-5340
	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,769.00	LADDER TESTING	01-220-2-5261
	\$8,000.00	\$8,000.00	\$512.80	\$4,000.00	\$3,693.30	RADIO MAINTENANCE	01-220-2-5245
	\$65,000.00	\$65,000.00	\$77,513.18	\$65,000.00	\$73,814.23	EQUIPMENT MAINTENANCE	01-220-2-5240
							EXPENSES
	\$9,648,418.00	\$9,648,418.00	\$7,525,626.00	\$8,600,193.00	\$8,601,209.74		PERSONNEL Total:
	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	TOOL ALLOWANCE	01-220-1-5196
	\$165,300.00	\$165,300.00	\$89,650.00	\$93,525.00	\$94,860.36	CLOTHING ALLOWANCE	01-220-1-5193
	\$6,000.00	\$6,000.00	\$4,522.00	\$5,000.00	\$5,189.04	OVERTIME MEAL ALLOWANCE	01-220-1-5192
	\$44,360.00	\$44,360.00	\$32,320.61	\$44,360.00	\$35,423.76	EMT STIPEND	01-220-1-5151
	\$320,894.00	\$320,894.00	\$157,076.90	\$160,302.00	\$167,228.58	HAZARDOUS DUTY PAY	01-220-1-5147
	\$102,000.00	\$102,000.00	\$3,500.00	\$95,000.00	\$93,750.00	DEFIBRILATOR STIPENDS	01-220-1-5145
	\$80,000.00	\$80,000.00	\$67,328.39	\$75,000.00	\$77,949.97	ABOVE GRADE DIFFERENTIALS	01-220-1-5144
	\$202,700.00	\$202,700.00	\$180,470.80	\$210,000.00	\$194,360.80	LONGEVITY	01-220-1-5143
	\$190,000.00	\$190,000.00	\$146,716.32	\$190,000.00	\$176,240.82	SHIFT DIFFERENTIAL	01-220-1-5142
	\$273,100.00	\$273,100.00	\$267,154.67	\$267,400.00	\$268,683.00	ADJUNCT EDUCATION	01-220-1-5141
	\$615,896,00	\$615,896.00	\$564,404.71	\$548,053.00	\$538,823.41	HOLIDAY	01-220-1-5140
	\$350,000.00	\$350,000.00	\$524,842.65	\$350,000.00	\$488,856.64	OVERTIME	01-220-1-5130
	\$5,200.00	\$5,200.00	\$3,142.47	\$5,200.00	\$13,101.87	CALL IN SHIFT	01-220-1-5114
	\$7,292,768.00	\$7,292,768.00	\$5,484,296.48	\$6,556,153.00	\$6,446,541.49	SALARIES	01-220-1-5111
TOAGLIGHT	**************************************						PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
	THE PARTY OF THE P					220 - FIRE DEPARTMENT	220 - FIRE DI

	\$9,902,518.00	\$9,902,518.00	\$7,780,146.82	\$8,891,293.00	\$8,784,755.83 \$8,891,293.00 \$7,780,146.82	RTMENT Total:	220 FIRE DEPARTMENT Total:
	\$40,000.00	\$40,000.00	\$93,486.00	\$101,000.00	\$0.00	CAPITAL IMPROVEMENTS Total:	CAPITAL IMPR
	\$40,000.00	\$40,000.00	\$93,486.00	\$101,000.00	\$0.00	DEPARTMENTAL VEHICLES	01-220-3-5870
Bakolddw	The manufacture of the second					ROVEMENTS	CAPITAL IMPROVEMENTS
FY2016 Council	FY2016 FY2016 Mayor conested Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	er Account Description	Account Number
						220 - FIRE DEPARTMENT	220 - F1R

															220	01-220-1-5111	01-220-1-5111	01-220-1-5111	01-220-1-5111	01-220-1-5111	01-220-1-5111	01-220-1-5111	01-220-1-5111	DEPT					220
															Fire TOTAL	Senior Account Clerk	Executive Secretary	Fire Apparatus Repair Tech.	Private	Lieutenant	Captain	Deputy Chief	Fire Chief			POSITION		PERSONNEL SERVICES	FIRE DEPARTMENT
																C-3U/6	C-5U/6	UNCL/U	T T	Lieutenant	Captain	Dep Chief	Chief	STEP	CLASS/			CES	
																								HOURS					
		Clot	Overtime I		Haza		Above Gr			Ad					97	ŀ»ì	ъ	ь	64	11	12	6	1	STAFF	FTE	FY 15			
Pers	Tool Allow	hing Allow	Meal Allow	EMT Sti	rdous Duty	Defib Sti	ade Differe	Long	Differe	junct Educa	H	Over	Call In	Sal	106	1	1	1	72	11	13	6	12	REQ	FTE	DEPT	FY 16		
Personnel Total:	Tool Allowance (5196)	Clothing Allowance (5193)	Overtime Meal Allowance (5192)	EMT Stipend (5151)	Hazardous Duty Pay (5147)	Defib Stipend (5145)	Above Grade Differential (5144)	Longevity (5143)	Differential (5142)	Adjunct Education (5141)	Holiday (5140)	Overtime (5130)	Call In Shift (5114)	Salaries (5111)	106	ь	1	4	72	11	13	6	ь	REC	FTE	MAYOR	FY 16		
\$8,600,193	\$200	\$93,525	\$5,000	\$44,360	\$160,302	\$95,000	\$75,000	\$210,000	\$190,000	\$267,400	\$548,053	\$350,000	\$5,200	\$6,556,153		\$39,652	\$42,131	\$63,120	\$3,982,420	\$775,038	\$1,053,351	\$465,905	\$134,536	APPROPRIATION	FY 15				
\$9,648,418	\$200	\$165,300	\$6,000	\$44,360	\$320,894	\$102,000	\$80,000	\$202,700	\$190,000	\$273,100	\$615,896	\$350,000	\$5,200	\$7,292,768		\$41,254	\$43,833	\$65,670	\$4,518,600	\$806,355	\$1,095,900	\$581,670	\$139,486	REQUEST	DEPT	FY 16			
\$9,648,418	\$200	\$165,300	\$6,000	\$44,360	\$320,894	\$102,000	\$80,000	\$202,700	\$190,000	\$273,100	\$615,896	\$350,000	\$5,200	\$7,292,768		\$41,254	\$43,833	\$65,670	\$4,518,600	\$806,355	\$1,095,900	\$581,670	\$139,486	REC	MAYOR	FY 16			

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

242 - DEPT (Account Number	242 - DEPT OF INSPECTIONAL SERVICES mt Number Account Description	FY2014 Expended	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
PERSONNEL	7		To man Book	manufacturent	vednesien	vecommenaea	Approved
01-242-1-5111	SALARIES	\$906,166.28	\$801.756.00	\$696,483,57	\$1.241.356.00	\$1 241 356 00	
01-242-1-5113	PART TIME	\$33,596.80	\$51,382.00	\$37,160.20	\$30.453.00	\$30,453.00	
01-242-1-5120	OTHER PERSONNEL SERVICES	\$132.30	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	
01-242-1-5130	OVERTIME	\$6,807.92	\$37,000.00	\$26,584,63	\$37,000.00	\$37,000,00	
01-242-1-5143	LONGEVITY	\$5,800.00	\$6,050.00	\$3,950.00	\$5.850.00	S5.850.00	
01-242-1-5190	AUTO HIRE	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	
01-242-1-5191	HEARING OFFICER	\$0.00	\$5,000.00	\$4.422.91	\$5,000.00	\$5,000.00	
01-242-1-5193	CLOTHING ALLOWANCE	\$1,500.00	\$500.00	\$500.00	\$1,500.00	\$1 500.00	
01-242-1-5196	TOOLS FOR MECHANICS	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	
PERSONNEL Total:	i:	\$956,503.30	\$904,188.00	\$769,101.31	\$1,324,059.00	\$1,324,059.00	
EXPENSES							
01-242-2-5210	ELECTRICITY-STREET LIGHTS	\$688,081.43	\$727,000.00	\$605,291.91	\$727,000,00	\$727,000,00	
01-242-2-5240	EQUIPMENT MAINTENANCE	\$29,770.99	\$35,000.00	\$34,100.19	\$35,000.00	\$35,000.00	
01-242-2-5242	FIRE ALARM REPAIR & MAINT	\$1,974.38	\$0.00	\$0.00	\$7,000.00	\$7,000,00	
01-242-2-5243	RADIO MAINTENANCE	\$5,333.48	\$0.00	\$0.00	\$8,000.00	\$8,000.00	
01-242-2-5249	SIGNAL & SHOP REPAIRS	\$4,788.72	\$0.00	\$0.00	\$28,000.00	\$28,000.00	
01-242-2-5268	CONTRACT SERVICES	\$5,642.60	\$0.00	\$0.00	\$30,000.00	\$30,000.00	
01-242-2-5319	LITIGATION FEES	\$6,496.12	\$0.00	\$0.00	\$0.00	\$0.00	
01-242-2-5343	PRINTING	\$2,359.60	\$2,400.00	\$1,329.75	\$2,400.00	\$2,400.00	
01-242-2-5420	OFFICE SUPPLIES	\$2,987.30	\$3,000.00	\$2,323.92	\$3,000.00	\$3,000.00	
01-242-2-5434	FIELD EQUIPMENT	\$6,589.36	\$6,500.00	\$2,116.37	\$16,790.00	\$16,790.00	
01-242-2-5585	UNIFORMS	\$2,496.45	\$2,500.00	\$1,092.00	\$2,500.00	\$2.500.00	
01-242-2-5586	PROFESSIONAL RESOURCE MATERIAL	\$721.32	\$750.00	\$195.00	\$750.00	\$750.00	
01-242-2-5710	PROFESSIONAL DEVELOPMENT	\$5,272.13	\$3,700.00	\$2,460.00	\$3,700.00	\$3,700.00	
EXPENSES Total:		\$762,513.88	\$780.850.00	\$648,909,14	\$864,140,00	\$864 140 00	

City of Everett

Everett Budget Council Worksheet FY 2016 City Budget

	The same of the sa	and the substitute of the subs	The second secon				
	\$2,188,199.00	\$2,188,199.00	\$1,492,305.45	\$1,719,017.18 \$1,835,038.00 \$1,492,305.45 \$2,188,199.00	\$1,719,017.18	242 DEPT OF INSPECTIONAL SERVICES Total:	242 DEPT OF IN
	\$0.00	\$0.00	\$74,295.00	\$150,000.00	\$0.00	CAPITAL IMPROVEMENTS Total:	CAPITAL IMP
	\$0.00	\$0.00	\$74,295.00	\$150,000.00	\$0.00	TRACKING SOFTWARE EQUIPMENT	01-242-3-5880
navorddw	T. C.		5			CAPITAL IMPROVEMENTS	CAPITAL IMP
FY2016 Council	FY2016 Mayor	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	unt Number Account Description	Account Number

747 Inches	TETC							ľ				1					01-242-1-5111 Code C		_	01-242-1-5111 Assista	01-242-1-5113 Inspeci	01-242-1-5111 Assista	01-242-1-5111 Directo		DEPT			242 DEP/	
Inspectional Services TOTAL	nedring Officer	Sellior Account Clerk	Senior Account Clerk	Senior Account Clerk	Sonior Account Clark 3	Administration Assistant 3	Administrative Assistant a	olgnal Waintainer	Superintendent of Signals	Local Building Inspector	Assistant Electrician	Wire inspector	Weights & Measures Inspector 2	rood and Milk Inspector *	Code Officer *	Code Officer 2	Code Officer ²	Code Officer ²	Code Officer 2	Assistant Building Inspector ²	Inspector of Gas & Plumbing - PT ³	Assistant Building Inspector ²	Director of Code Enforcement ²	ISD Director & Inspector of Bldgs 1			POSITION	DEPARTMENT OF INSPECTIONAL SERVICES	
	UNCL	C-3U/6	C-3U/6	C-3U/2	A-6U/6	C-6U/6	A-6U/6	Local 25 Wire	W-13/4	UNCL	UNCL	A-8/2	A-8/2	A-8/2	A-8/1	A-8/2	A-8/1	A-8/2	A-8/1	UNCL	A-10/2	UNCL	A-12/3	A-18/5	STEP	CLASS/		CTIONA	
		35	35	35	35	35	35	40	40	35	35	35	35	35	35	35	35	35	35	35	14	35	35	35	HOURS			L SERV	
16.54	0	0.54	1	ь	0	Ь	1	0	0	0	0	1	ь	1	1	ь	1	1	1	ш	0	1	pa.	ы	STAFF	FTE	FY 15	ICES	
21	0	Р	<u>ь</u>	ь	Н	0	1	ь	1	ъ	1	н	1	ь	ъ	1	ъ	1	L-7	ь	0		1	ь	REQ	FTE	DEPT		
21	0	ь	1	ь	ь	0	ь	ы	1	1	1	1	1	ь	1	ь	ь	ъ	ь	ь	0	ь		-	REC	FTE	MAYOR		
	\$5,000	\$21,526	\$39,653	\$35,103	\$0	\$40,844	\$46,575	\$0	\$0	\$0	\$0	\$45,852	\$45,852	\$45,852	\$44,411	\$45,852	\$44,411	\$45,852	\$44,411	\$65,280	\$29,856	\$65,280	\$61,476	\$94,300	APPROPRIATION	FY 15			
	\$5,000	\$40,445	\$40,446	\$35,805	\$47,507	\$0	\$47,507	\$47,901	\$66,831	\$65,000	\$61,659	\$70,000	\$60,000	\$60,000	\$58,500	\$60,000	\$58,500	\$60,000	\$58,500	\$69,393	\$30.453	\$69.393	\$67,783	\$96,186	REQUEST	DEPT	FY 16		
	\$5,000	\$40,445	\$40,446	\$35,805	\$47,507	\$0	\$47,507	\$47,901	\$66,831	\$65,000	\$61,659	\$70,000	\$60,000	\$60,000	\$58,500	\$60,000	\$58,500	\$60,000	\$58.500	\$69.393	\$30,453	\$69.393	\$67.783	\$96.186	REC	MAYOR	FY 16		

POSITION CLASS/ FT E F	\$1,324,059	\$1,324,059	\$892,386	Personnel Total:	Persor				
CLASS/ FTE FTE FTE FY15 DEPT MAYOR FY16 CLASS/ FTE FTE FTE FTE FY15 DEPT STEP HOURS STAFF REQ REC APPROPRIATION REQUEST Salary (5111) \$811,004 \$1,241,356 Part Time (5113) \$51,382 \$30,453 Other Personnel Services (5120) \$2,500 \$2,500 Part Time (5130) \$17,000 \$37,000 Part Time (5130) \$17,000 \$37,000 Part Time (5130) \$17,000 \$37,000 Clothing Allowance (5191) \$5,000 \$5,850 Clothing Allowance (5193) \$500 \$1,500	\$400	\$400	Şo	nce (5196)	ol Allowa	Toc			
CLASS/ FTE FTE FY15 DEPT MAYOR FY16 CLASS/ FTE FTE FTE FY15 DEPT STEP HOURS STAFF REQ REC APPROPRIATION REQUEST Salary (5111) \$811,004 \$1,241,356 Part Time (5113) \$51,382 \$30,453 Other Personnel Services (5120) \$2,500 \$2,500 Overtime (5130) \$17,000 \$37,000 Longevity (5143) \$5,000 \$5,850 FY16 FY16 FY26 DEPT APPROPRIATION REQUEST Salary (5111) \$811,004 \$1,241,356 Part Time (5113) \$51,382 \$30,453 Other Personnel Services (5120) \$2,500 \$2,500 S2,500 \$2,500 APPROPRIATION REQUEST SALARY (5113) \$51,382 \$30,453 S2,500 \$2,500 \$2,500 S2,850 Hearing Officer (5191) \$5,000 \$5,850	\$1,500	\$1,500	\$500	nce (5193)	g Allowa	Clothin			illese positions have all received a 2% COLA.
CLASS/ FT E FT E	\$5,000	\$5,000	\$5,000	cer (5191)	aring Offi	He		dues per the salary study.	There positions have all specimen and part of
CLASS/ FT E FT E	\$5,850	\$5,850	\$5,000	vity (5143)	Longe			2% COLA.	2 These positions received reclassification man
CLASS/ FT E FT E	\$37,000	\$37,000	\$17,000	me (5130)	Overt			70/ 501.5	Out of cycle increase given during EV 15 and a
CLASS/ FY 15 DEPT MAYOR FY 15 DEPT	\$2,500	\$2,500	\$2,500	ces (5120)	inel Servi	er Persor	UIO		Notes to Rudget:
CLASS/ FTE FTE FY 15 DEPT MAYOR FY 16 CLASS/ FTE FTE FTE FY 15 DEPT STEP HOURS STAFF REQ REC APPROPRIATION REQUEST Salary (5111) \$811,004 \$1,241,356	\$30,453	\$30,453	\$51,382	me (5113)	Part II	,	2		
CLASS/ FTE FTE FTE FY15 DEPT STEP HOURS STAFF REQ REC APPROPRIATION REQUEST	\$1,241,356	\$1,241,356	\$811,004	lary (5111)	Sa				
CLASS/ FTE FTE FTE FY15 DEPT	REC	REQUEST	APPROPRIATION	REC	REQ	STAFF	HOURS		2
FY 15 DEPT MAYOR FY 16	MAYOR	DEPT	FY 15	FTE	FTE	FTE		11	DEBT
	FY 16	FY 16		MAYOR	DEPT	FY 15			POSITIO

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$0.00	\$0.00	\$187,719.11	\$266,968.00	\$575,783.28	AK Total:	297 PARKING CLERK Total:
	\$0.00	\$0.00	\$47,769.68	\$78,900.00	\$89,334.56		EXPENSES Total:
	\$0.00	\$0.00	\$200.00	\$400.00	\$400.00	INSURANCE & BONDS	01-297-2-5745
	\$0.00	\$0.00	\$4,185.40	\$10,000.00	\$0.00	EQUIPMENT	01-297-2-5580
	\$0.00	\$0.00	\$3,040.83	\$6,000.00	\$2,133.22	METER REPAIRS & MAINTENANCE	01-297-2-5430
	\$0.00	\$0.00	\$783.43	\$2,500.00	\$1,737.05	OFFICE SUPPLIES	01-297-2-5420
	\$0.00	\$0.00	\$27,538.11	\$45,000.00	\$44,348.05	TICKET PROCESSING & TICKETS	01-297-2-5374
	\$0.00	\$0.00	\$12,021.91	\$15,000.00	\$40,716.24	PRINTING	01-297-2-5343
							EXPENSES
	\$0.00	\$0.00	\$139,949.43	\$188,068.00	\$486,448.72		PERSONNEL Total:
	\$0.00	\$0.00	\$500.00	\$500.00	\$5,050.00	CLOTHING ALLOWANCE	01-297-1-5193
	\$0.00	\$0.00	\$4,320.00	\$17,000.00	\$16,992.15	BUYBACK/HEARING OFFICER STIPEND	01-297-1-5191
	\$0.00	\$0.00	\$2,100.00	\$3,100.00	\$650.00	LONGEVITY	01-297-1-5143
	\$0.00	\$0.00	\$419.25	\$1,000.00	\$0.00	OVERTIME	01-297-1-5130
	\$0.00	\$0.00	\$132,610.18	\$166,468.00	\$463,756.57	SALARIES	01-297-1-5111
							PERSONNEL
FY2016 Council	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
		Description of the second				NG CLERK	297 - PARKING CLERK

				These positions have	Notes to budget:		297	6 P	01-297-1-5111	01 207 1 5111	01 767 1 5111	01-297-1-5111	CLT	DEDT				297
				These positions have all been moved into the Treasurer/Collector's Office			Parking Clerk TOTAL	S CHIEFE	Hearing Officer Repairman	Senior Account Clerk	Senior Account Clerk	Administrative Assistant			COLLICIA	POSITION	PERSONNEL SERVICES	PARKING CLERK
				illector's Office				ONCL	W-5U/3	C-3U/6	C-3U/6	A-6U/1	STEP	CLASS/			S	
		a your or	uvhack &						40	35	35	35	HOURS					
	Clott	Clast.	Hearing (4	c	, _L	Ь	1	ь	STAFF	7 6	FY 15			
Perso	MOIN Bui	Allocation of the	officer Stin	Longe	Over	S	0	c	0	0	0	0	REQ	FTE	DEPT	FY 16		
Personnel Total:	Clottling Allowance (5193)	Clothing Officer Superior (5152)	ond (E101)	Longevity (5143)	Overtime (5130)	Salary (5111)	0	0	0	0	0	0	REC	FTE	MAYOR	FY 16		
\$188,068	\$500	000,11¢	¢17,000	\$3,100	\$1,000	\$166,468		\$5,000	\$43,744	\$39,652	\$39,652	\$43,420	APPROPRIATION	FY 15				
\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	REQUEST	DEPT	FY 16			
ŝ	\$0	\$0	100	ŝ	\$0	\$0		\$0	\$0	\$0	\$0	\$0	REC	MAYOR	FY 16			

	\$845,142.00	\$845,142.00	\$711,509.18	\$804,034.00	\$813,417.69	299 EMERGENCY COMMUNICATIONS OFFIC	99 EMERGENCY C
	\$48,000.00	\$48,000.00	\$24,914.83	\$27,500.00	\$26,785.06		EXPENSES Total:
	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$5,456.20	TRAINING EXPENSES	01-299-2-5711
	\$3,000.00	\$3,000.00	\$795.26	\$1,300.00	\$2,307.52	OFFICE SUPPLIES	01-299-2-5420
	\$5,500.00	\$5,500.00	\$3,900.92	\$5,500.00	\$5,391.09	TELECOMMUNICATIONS	01-299-2-5340
	\$27,500.00	\$27,500.00	\$20,218.65	\$20,700.00	\$13,630.25	RADIO MAINTENANCE	01-299-2-5245
							EXPENSES
	\$797,142.00	\$797,142.00	\$686,594.35	\$776,534.00	\$786,632.63		PERSONNEL Total:
	\$10,000.00	\$10,000.00	\$4,381.96	\$6,500.00	\$6,252.04	ABOVE GRADE DIFFERENTIAL	01-299-1-5144
	\$5,850.00	\$5,850.00	\$4,350.00	\$4,350.00	\$4,450.00	LONGEVITY	01-299-1-5143
	\$21,000.00	\$21,000.00	\$18,592.89	\$21,000.00	\$21,477.25	NIGHT DIFFERENTIALS	01-299-1-5142
	\$42,000.00	\$42,000.00	\$41,168.52	\$43,050.00	\$41,352.59	HOLIDAY	01-299-1-5140
	\$0.00	\$0.00	\$18,248.14	\$30,000.00	\$114,120.74	OVERTIME	01-299-1-5130
	\$39,955.00	\$39,955.00	\$41,056.74	\$46,700.00	\$18,987.45	PART TIME	01-299-1-5113
	\$678,337.00	\$678,337.00	\$558,796.10	\$624,934.00	\$579,992.56	SALARIES	01-299-1-5111
							PERSONNEL
FY2016 Council Approved	FY2016 Mayor Recommended	Requested	Expended	FYZ015 Budget	Expended Expended	Account Description	Account Number
						299 - EMERGENCY COMMUNICATIONS OFFIC	ZYY - EMEKG

	These positions have all received a 2% COLA.	Notes to Budget:						299 Emergency Communication Center TOTAL																							
2	Þ							unication Center TOTAL		Ime Local UN unication Center TOTAL	ime 1 Local UN UNICATION Center TOTAL	Local ime 1 Local UN unication Center TOTAL	Local Local ime 1 Local Local Local UN	Local Local Local Local Local Local Local Ime 1 Local UN	Local Local Local Local Local Local Local Ime 1 Local Local	Local Local Local Local Local Local Local Local Local UN	Local UN	Local UN	Local	Local	Local	er 1 Local	er 1 Local er 1 Local	er 1 Local er 1 Local er 1 Local cocal Local	lic Safety Officer 1 A.1 er 1 Local er 1 Local er 1 Local cocal Local	lic Safety Officer 1 A-1 er 1 Local er 1 Local er 1 Local er 1 Local	Ic Safety Officer 1 A-1 er 1 Local er 1 Local er 1 Local	ITION CLA ST Ilic Safety Officer 1 A-1 er 1 Local er 1 Local er 1 Local	ITION CLA ST A:Ic Safety Officer 1 A-1 er 1 Local er 1 Local	SERVICES ITION CLA ST A:Ic Safety Officer 1 A-1 er 1 Local er 1 Local	SERVICES ITION CLA ST A:1 er 1 Local er 1 Local
							DTAL		UNCL	Local 25 /1 UNCL	Local 25 /2 Local 25 /1 UNCL	Local 25 /4 Local 25 /2 Local 25 /1 UNCL	Local 25 /4 Local 25 /4 Local 25 /2 Local 25 /1 UNCL	Local 25 /4 Local 25 /4 Local 25 /4 Local 25 /4 Local 25 /2 Local 25 /1 UNCL	Local 25/3 Local 25/4 Local 25/4 Local 25/4 Local 25/2 Local 25/1 UNCL	Local 25/4 Local 25/3 Local 25/4 Local 25/4 Local 25/4 Local 25/2 Local 25/1 UNCL	Local 25 /4 Local 25/4 Local 25/3 Local 25 /4 Local 25 /4 Local 25 /4 Local 25 /2 Local 25 /1 UNCL	Local 25 /4 Local 25 /2 Local 25 /1 UNCL	Local 25/4 Local 25/4 Local 25/4 Local 25/4 Local 25/3 Local 25/4 Local 25/4 Local 25/4 Local 25/4 Local 25/2 Local 25/1	Local 25 /4 Local 25 /2 Local 25 /1	Local 25 /4 Local 25 /1 Local 25 /1	Local 25 /4 Local 25 /1 Local 25 /1	Local 25 /4 Local 25 /1 UNCL	Local 25 /4 Local 25 /7	A-16/3 Local 25/4	A-16/3 Local 25 /4	CLASS/ STEP A-16/3 Local 25 /4	CLASS/ STEP A-16/3 Local 25 /4 Local 25 /1	CLASS/ STEP A-16/3 Local 25 /4	CLASS/ STEP A-16/3 Local 25 /4 Local 25 /1	CLASS/ STEP A-16/3 Local 25 /4 Local 25 /1
								19.5			37.5	37.5 37.5	37.5 37.5 37.5	37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37	HOURS 35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	HOURS 35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	HOURS 35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	HOURS 35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	HOURS 35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5	HOURS 35 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5 37.5
Above G					è	1	16	0	1		ъ	μμ	<u>н</u> н	<u>4</u> 4 4 4	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>			<u> </u>			TS T					
Salary Part Time Overtime Holiday Night Differentials Longevity Above Grade Differentials	S Part Over Ho Night Differer Long.	S Part Over Ho Night Differer		Par		16		0	1	ш		р ъ	— —	<u>н</u> н												D.					
Salary (5111) Part Time (5113) Overtime (5130) Holiday (5140) Herentials (5142) Longevity (5143) ferentials (5144)	Salary (5111) 11 Time (5113) 12 rertime (5130) 13 rertime (5140) 16 rentials (5142) 18 revity (5143)	16 Salary (5111) 1 Time (5113) ertime (5130) ertime (5140) loliday (5140) entials (5142)	16 Salary (5111) rt Time (5113) ertime (5130) Holiday (5140)	16 Salary (5111) rt Time (5113)	16 Salary (5111)	16		0	1	ы		Ъ	рр		<u> </u>	<u> </u>	<u> </u>			<u> </u>						REC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	PTE REC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MAYOR FTE REC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FY 16 MAYOR FTE REC 1 1 1 1 1 1 1 1 1 1 1 1 1	FY 16 MAYOR FTE REC 1 1 1 1 1 1 1 1 1 1 1 1 1	FY 16 MAYOR FTE REC 1 1 1 1 1 1 1 1 1 1 1 1 1
						\$669,934		\$11,700	\$20,000		\$42,047	\$42,047 \$42,047	\$41,186 \$42,047 \$42,047	\$39,522 \$41,186 \$42,047 \$42,047	\$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$42,047 \$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$42,047 \$42,047 \$42,047 \$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$43,522 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$43,522 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$39,522 \$39,522 \$41,186 \$42,047 \$42,047	\$77,614 \$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$43,522 \$39,522 \$39,522 \$41,186 \$42,047	APPROPRIATION \$77,614 \$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047	FY 15 APPROPRIATION \$77,614 \$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047	FY 15 APPROPRIATION \$77,614 \$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047	FY 15 APPROPRIATION \$77,614 \$45,238 \$45,238 \$42,047	FY 15 APPROPRIATION \$77,614 \$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047	FY 15 APPROPRIATION \$77,614 \$45,238 \$45,238 \$45,238 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047 \$42,047
\$42,000 \$21,000 \$5,850 \$10,000	\$42,000 \$21,000 \$5,850	\$42,000	\$43,000	Ç	\$39,955	\$678,337		\$19,555	クンT(ひコウ	\$20,400	\$38,774	\$40,312 \$38,774 \$20,400	\$42,010 \$40,312 \$38,774 \$20,400	\$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$40,312 \$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$42,888 \$40,312 \$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$42,888 \$42,888 \$40,312 \$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$42,888 \$42,888 \$42,888 \$40,312 \$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$42,888 \$42,888 \$42,888 \$42,888 \$40,312 \$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$40,312 \$42,006 \$42,010 \$40,312 \$38,774 \$20,400	\$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$40,312 \$42,006 \$42,010 \$44,012 \$44,012 \$44,012	\$46,143 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,006 \$42,010 \$42,010 \$40,312 \$42,010 \$40,312	\$46,143 \$46,143 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,010 \$42,010 \$42,010 \$42,010 \$43,774	\$46,143 \$46,143 \$46,143 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,006 \$40,312 \$40,312 \$38,774 \$20,400	\$79,166 \$46,143 \$46,143 \$46,143 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,888 \$42,006 \$40,312 \$42,010 \$40,312 \$38,774 \$70,400						
\$10.000	المراديد المراديد		\$21,000	\$000	\$39,955				\$20,400	1																10 10 10 10 10 10 10 10 10 10 10 10 10 1		- 10 10 10 10 10 10 10 10 10 10 10 10 10	10 10 10 10 10 10 10 10 10 10 10 10 10 1	10 10 10 10 10 10 10 10 10 10 10 10 10 1	H 10 10 10 10 10 10 10 10 10 10 10 10 10

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$1,251,523.00	\$1,323,678.00	\$2,961,219.79	\$3,234,463.00	\$2,950,953.93	E DIVISION TOTAL:	TO DE WEXECUTIVE DIVISION 10tal:
							AND THE WAY OF
	\$545,400.00	\$545,400.00	\$0.00	\$0.00	\$0.00		EXPENSES Total:
	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	E LECTASS REFLACEMENT	01 170 E-3/10
	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	EVECT ACC BERT ACET THE TOTAL METAL	01-400-2-5746
	\$10,000.00	\$10,000,00	30.00	\$0.00	* O O O	PROFESSIONAL DEVELOPMENT	01-490-2-5710
	39,300.00	\$10,000.00	#0 00	\$0.00	\$0.00	ISD - REPAIR MAINTENANCE	01-490-2-5656
	\$0,000.00	\$9 500 00	\$0.00	\$0.00	\$0.00	BODY SHOP REPAIRS	01-490-2-5583
	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0,00	TRAINING & SOFTWARE	01-490-2-5582
	\$24,000,00	\$24,000.00	\$0.00	\$0.00	\$0.00	TIRES & TIRE SUPPLIES	01-490-2-5581
	\$3,000.00	\$3,000,00	\$0.00	\$0.00	\$0.00	MV INSPECTIONS	01-490-2-5580
	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	SHOP TOOLS	01-490-2-5570
	\$35,000.00	\$35,000.00	\$0.00	\$0,00	\$0.00	POLICE-REPAIR MAINTENANCE	01-490-2-5548
	\$115,000,00	\$115,000.00	\$0.00	\$0.00	\$0.00	DPW - REPAIR MAINTENANCE	01-490-2-5546
	\$315,000.00	\$315,000.00	\$0.00	\$0.00	\$0.00	GASOLINE/DIESEL/OIL	01-490-2-5480
	\$1,450.00	\$1,450.00	\$0.00	\$0.00	\$0.00	TOWING	01-490-2-5445
	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	OFFICE SUPPLIES	01-490-2-5420
							EXPENSES
	\$706,123.00	\$778,278.00	\$2,961,219.79	\$3,234,463.00	\$2,950,953.93		PERSONNEL Total:
	\$600.00	\$600.00	\$800.00	\$1,000.00	\$800.00	TOOLS FOR MECHANICS	01-490-1-5196
	\$2,500.00	\$2,500.00	\$13,950.00	\$20,500.00	\$18,140.00	CLUTHING ALLOWANCE	01-490-1-5193
	\$15,600.00	\$15,600.00	\$13,099.60	\$18,000.00	\$15,466.26	CITY SERVICES COMMISSION STIPEND	01-490-1-5191
	\$1,000.00	\$1,000.00	\$22,838.77	\$22,500.00	\$339.53	ABOVE GRADE DIFFERENTIALS	01-490-1-5144
	\$3.350.00	\$3.350.00	\$24,300.00	\$63,052.00	\$13,300.00	LONGEVITY	01-490-1-5143
	\$1,000,00	\$1,000.00	\$1,853.48	\$2,500.00	\$2,401.40	NIGHT DIFFERENTIALS	01-490-1-5142
	00.000,000	\$36,000,00	\$478,277.28	\$300,000.00	\$413,302.50	OVERTIME	01-490-1-5130
	\$135,000,00	\$135.000.00	\$161,388.40	\$160,000.00	\$0.00	SEASONAL EMPLOYEES	01-490-1-5123
	\$0.00	\$0.00	\$11,880.96	\$14,851.00	\$7,711.20	PART TIME	01-490-1-5113
	\$511 073 00	\$583.228.00	\$2,232,831.30	\$2,632,060.00	\$2,479,493.04	SALARIES	01-490-1-5111
Approved	wecommended	and archer					PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015	FY2015	FY2014 Expended	nt Number Account Description	Account Number
							100

\$706 173	\$778.278	\$846,307	Personnel Total:	Person					
\$600	\$600	\$600	Tools for Mechanics (5196)	r Mechan	Tools fo				
\$2,500	\$2,500	\$1,500	Clothing Allowance (5193)	g Allowar	Clothir			nese positions have all received a 2% COLA.	inese positions
\$15,600	\$15,600	\$18,000	City Services Commission Stipend (5191)	sion Stipe	Commis	Services	City	ager:	Notes to Budget:
\$1,000	\$1,000	\$2,500	Above Grade Differential (5144)	Differen	ve Grade	Abo			
\$3,350	\$3,350	\$3,350	Longevity (5143)	Longev					
\$1,000	\$1,000	\$2,500	Night Differential (5142)	t Differen	Nigh:				
\$36,000	\$36,000	\$300,000	Overtime (5130)	Overti					
\$135,000	\$135,000	\$120,000	Seasonal Workers (5123)	nal Work	Seaso				
\$511,073	\$583,228	\$397,857	Salary (5111)	Sal					
			9	9	7			City Services TOTAL	490
\$0	\$0	\$2,400	0	0	0		Board	STAT CIER TO THE BOARD	TATC-T-064-TO
\$2,000	\$2,000	\$2,000	0	0	0		Board		01-490-1-5191
\$2,000	\$2,000	\$2,000	0	0	0		Board		01-490-1-5191
\$2,000	\$2,000	\$2,000	0	0	0		Board		01-490-1-5191
\$2,000	\$2,000	\$2,000	0	0	0		Board		01-490-1-5191
\$2,000	\$2,000	\$2,000	0	0	0		Board		01-490-1-5191
\$2,000	\$2,000	\$2,000	0	0	0		Board	Ĺ	01-490-1-5191
\$3,600	\$3,600	\$3,600	0	0	0		Board		01-490-1-5191
\$49,368	\$49,368	\$0	ь	ב	0	40	W-11U/1	Ĺ	01-490-1-5111
\$49,368	\$49,368	\$0	ב	1	0	40	W-11U/1	L	01-490-1-5111
\$53,435	\$53,435	\$52,387	ь	1	ב	40	W-11U/4		01-490-1-5111
\$53,435	\$53,435	\$52,387	1	1	1	40	W-11U/4		01-490-1-5111
\$63,635	\$63,635	\$62,387	↦	-	1	40	W-13U/2		01-490-1-5111
\$51,832	\$51,832	\$50,816	ь	ш	ъ	35	A-6U/6	5111 Administrative Assistant 1	01-490-1-5111
\$0	\$72,155	\$70,740	ь	н	ш	40	A-15/2	5111 Fleet Manager	01-490-1-5111
\$85,000	\$85,000	\$0	ь	ь	ь	40	UNCL	5111 Business Manager	01-490-1-5111
\$105.000	\$105,000	\$109,140	ь	ь	ь	46	UNCL	5111 Executive Director 1	01-490-1-5111
REC	REQUEST	APPROP	REC	REQ	STAFF	HOURS	STEP		
MAYOR	DEPT	FY 15	FTE	FTE	FTE		CLASS/		
FY 16	FY 16		MAYOR	DEPT	FY 15			POSITION	
			FY 16	FY 16					
								PERSONNEL SERVICES	
								Executive Division	
							ORKS	DEPARTMENT OF PUBLIC WORKS	490

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016	FY2016 Mayor	FY2016 Council
					Transfer Indiana	nsagrade
SALARIES	\$0.00	\$0.00	\$0.00	\$695,575.00	\$632,683.00	
PART TIME	\$0.00	\$0.00	\$0.00	\$50,148.00	\$50,148.00	
OVERTIME	\$0.00	\$0.00	\$0.00	\$72,000.00	\$72,000.00	
NIGHT DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
LONGEVITY	\$0.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00	
ABOVE GRADE DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	
CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
PERSONNEL Total:	\$0.00	\$0.00	\$0.00	\$833,573.00	\$770,681.00	
CYTY BI DOS BI ECTRICITY & CAS		1				
WATER & SEWER	\$50 173 44	\$0.00	50 00 00 c	\$0.00 \$0.00	\$0.00	
HVAC SERVICE CONTRACT/REPAIRS	\$60.083.86	\$55,000,00	\$44 775 88	00 000 000	00 000 032	
ELEVATOR SERVICE CONTRACT	\$10,673.00	\$20,000.00	\$13,614.00	\$20,000.00	\$20,000.00	
CLEANING SERVICE CONTRACT/CITY	\$17,943.06	\$15,000.00	\$13,349.36	\$15,000.00	\$15,000.00	
TELEPHONES	\$92,510.66	\$0.00	\$0.00	\$0.00	\$0.00	
WIRELESS TELECOMMUNICATIONS	\$21,288.47	\$0.00	\$0.00	\$0.00	\$0.00	
BUILDING REPAIR & MAINTENANCE	\$164,618.00	\$229,650.00	\$218,977.15	\$620,000.00	\$420,000.00	
CUSTODIAL SUPPLIES	\$35,284.83	\$30,000.00	\$28,771.49	\$35,000.00	\$35,000.00	
WIRE EXPENSES	\$0.00	\$10,000.00	\$8,932.87	\$10,000.00	\$10,000.00	
	\$1 200 020 54	\$1 0C4 CE0 00	\$988,253.78	©1 200 000 00	\$1,390,000.00	
		Account Description SALARIES PART TIME OVERTIME OVERTIME OVERTIME CONGEVITY ABOVE GRADE DIFFERENTIAL CLOTHING ALLOWANCE CITY BLDGS ELECTRICITY & GAS WATER & SEWER HVAC SERVICE CONTRACT/REPAIRS ELEVATOR SERVICE CONTRACT/CITY CLEANING SERVICE CONTRACT/CITY TELEPHONES WIRELESS TELECOMMUNICATIONS BUILDING REPAIR & MAINTENANCE CUSTODIAL SUPPLIES WIRE EXPENSES	Account Description SALARIES SALARIES PART TIME SALONGEVITY ABOVE GRADE DIFFERENTIAL CITY BLDGS ELECTRICITY & GAS ELEVATOR SERVICE CONTRACT/CITY CLEANING SERVICE CONTRACT/CITY SUILDING REPAIR & MAINTENANCE SUITODIAL SUPPLIES WIRE EXPENSES FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014 Bullong SO.00 SO	Account Description FY2014 FY2015 FYX SALARIES \$0.00 \$0.00 \$0.00 PART TIME \$0.00 \$0.00 \$0.00 OVERTIME \$0.00 \$0.00 \$0.00 NIGHT DIFFERENTIAL \$0.00 \$0.00 \$0.00 LONGEVITY \$0.00 \$0.00 \$0.00 ABOVE GRADE DIFFERENTIAL \$0.00 \$0.00 \$0.00 CLOTHING ALLOWANCE \$0.00 \$0.00 \$0.00 CLITY BLDGS ELECTRICITY & GAS \$837,454.22 \$705,000.00 \$660,3 WATER & SEWER \$59,173.44 \$0.00 \$44,0 HVAC SERVICE CONTRACT/REPAIRS \$60,083.86 \$55,000.00 \$44,2 ELEVATOR SERVICE CONTRACT/SEPAIRS \$60,083.86 \$55,000.00 \$13,6 TELEPHONES \$92,510.66 \$0.00 \$13,6 WIRE EXPENSES \$35,284.83 \$30,000.00 \$218,5 CUSTODIAL SUPPLIES \$35,284.83 \$30,000.00 \$218,5 CUSTODIAL SUPPLIES \$35,284.83 \$30,000.00 \$8,5 <td>Account Description Expended FY2015 FY2015 Respended Responded Responded</td> <td>CLITITES MAINTENANCE DIV FY2014 FY2015 FY2015 FY2016 Account Description Expended Budget Expended Requested SALARIES \$0.00 <t< td=""></t<></td>	Account Description Expended FY2015 FY2015 Respended Responded Responded	CLITITES MAINTENANCE DIV FY2014 FY2015 FY2015 FY2016 Account Description Expended Budget Expended Requested SALARIES \$0.00 <t< td=""></t<>

		¢626 773	Personnel Total	Person			Code	³ These 2 positions have been moved to the ISD per the Administrative Code	³ These 2 positions
\$4,000	000,45	Ų	ווכר (סדייי)		Ci Ci			² This position received a reclassification upgrade per the salary study.	This position recei
\$8,000	\$8,000	ŝ	Clothing Allowance (5193)	o Allowa	Clothin	250		These positions have all received a 2% COLA.	These positions ha
\$2,850	\$2,850	\$0	Longevity (5143)	Longe		<u> </u>			Notes to Budget:
\$1,000	\$1,000	Şo	Night Differential (5142)	t Differen	Nigh				
\$72,000	\$72,000	\$0	Overtime (5130)	Overti					
\$50,148	\$50,148	\$14,851	Part Time (5113)	Part Ti					
\$632,683	\$695,575	\$621,922	Salary (5111)	Sal					
			13	13	12			City Services TOTAL	491
\$35,000	\$35,000	\$0	0	0	0	19.5	UNCL	Stockroom Supervisor	1110-1-164-10
\$43,533	\$43,533	\$0	ь	Ь	0	40	W-6U/1	Custodian / General Maintenance (Evenings)	01-491-1-5111
\$49,368	\$49,368	\$0	1	Ь	٥	40	W-11U/1	Facilities Maintenance Mechanic HVAC Asst.	01-491-1-5111
\$0	\$62,892	\$0	н	1	0	40	W-13U/1	Facilities Maintenance Carpenter	01-491-1-5111
\$0	\$0	\$46,962	0	0	1	40	ocal 25 Wir		01-491-1-5111
\$0	\$0	\$65,521	0	0	Ъ	40	W-13/4	Superintendent of Signals 3	01-491-1-5111
\$15,148	\$15,148	\$14,851	0	0	0	Varies	UNCL	Custodian / Hours as needed 1	01-491-1-5113
\$44,427	\$44,427	\$43,556	1	1	1	40	W-4U/4	Custodian / Class - 2 1	01-491-1-5111
\$0	\$0	\$43,744	0	0	1	40	W-5U/4	Craftsman 1	01-491-1-5111
\$45,534	\$45,534	\$44,641	1	ь	1	40	W-5U/4	Craftsman	01-491-1-5111
\$46,812	\$46,812	\$45,894	1	1	1	40	W-6U/4	Custodian / General Maintenance 1	01-491-1-5111
\$46,812	\$46,812	\$45,894	1	ь	בו	40	W-6U/4	Custodian / General Maintenance 1	01-491-1-5111
\$50,864	\$50,864	\$0	1	1	0	40	W-10U/4		01-491-1-5111
\$50,864	\$50,864	\$50,864	1	1	ב	40	W-10U/4		01-491-1-5111
\$65,512	\$65,512	\$64,227	r	ᆫ	-	40	W-13U/4	Facilities Maintenance Mechanic 1	01-491-1-5111
\$65,512	\$65,512	\$64,227	н	1	ь	40	W-13U/4	Facilities Maintenance Mechanic 1	01-491-1-5111
\$40,445	\$40,445	\$39,652	ь	ь	1	35	C-3U/6	Senior Account Clerk 1	01-491-1-5111
\$83,000	\$83,000	\$66,740	L	Р	ь	40	UNCL	Facilities Maintenance Superintendent ²	01-491-1-5111
REC	REQUEST	APPROP	REC	REQ	STAFF	HOURS	STEP		DEPT
MAYOR	DEPT	FY 15	FTE	FTE	FTE		CLASS/		
FY 16	FY 16		MAYOR	DEPT	FY 15			POSITION	
			FŸ 16	FY 16					
								PERSONNEL SERVICES	
								Facilities Maintenance Division	
							ORKS	DEPARTMENT OF PUBLIC WORKS	491

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$238,645.00	\$238,645.00	\$9,827.70	\$11,950.00	\$9,706.35	492 DPW ENGINEERING DIVISION Total:	92 DPW ENGINEE!
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	EMENTS Total:	CAPITAL IMPROVEMENTS Total:
						EMENTS	CAPITAL IMPROVEMENTS
	\$16,500.00	\$16,500.00	\$9,827.70	\$11,950.00	\$9,706.35		EXPENSES Total:
	\$0.00	\$0.00	\$223.95	\$450.00	\$0.00	EYEGLASS REPLACEMENT	01-492-2-5746
	\$1,000.00	\$1,000.00	\$627.00	\$1,000.00	\$680.00	LICENSES & MEMBERSHIP FEES	01-492-2-5734
	\$0.00	\$0.00	\$0.00	\$0.00	\$245.43	AUTO HIRE	01-492-2-5715
	\$7,500.00	\$7,500.00	\$2,475.58	\$2,500.00	\$2,411.09	PROFESSIONAL DEVELOPMENT	01-492-2-5710
	\$1,000.00	\$1,000.00	\$663.18	\$1,000.00	\$647.96	FIELD EQUIPMENT & SUPPLIES	01-492-2-5434
	\$4,000.00	\$4,000.00	\$3,335.71	\$4,000.00	\$3,581.87	OFFICE SUPPLIES	01-492-2-5420
	\$3,000.00	\$3,000.00	\$2,502.28	\$3,000.00	\$2,140.00	EQUIPMENT MAINT./REPAIR	01-492-2-5240
							EXPENSES
	\$222,145.00	\$222,145.00	\$0.00	\$0.00	\$0.00	•	PERSONNEL Total:
	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	ABOVE DIFFERENTIAL	01-492-1-5144
	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	LONGEVITY	01-492-1-5143
	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	OVERTIME	01-492-1-5130
	\$218,445.00	\$218,445.00	\$0.00	\$0.00	\$0.00	SALARIES	01-492-1-5111
							PERSONNEL
FY2016 Council	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
				Service Servic		492 - DPW ENGINEERING DIVISION	492 - DPW E

This position has moved	This position received a r	This position has received a 2% COLA.	Notes to Budget:					492 City	01-492-1-5111 Seni	01-490-1-5111 Stor	01-492-1-5111 City	01-492-1-5111 Dire	DEPT				PE	Eng	492 DE
This position has moved into the Water / Sewer Enterprise department.	² This position received a reclassification upgrade per the salary study.	la 2% COLA.						City Services TOTAL	Senior Account Clerk 1	Storm Water Coordinator 3	City Engineer ²	Director of Engineering			POSITION		PERSONNEL SERVICES	Engineering Division	DEPARTMENT OF PUBLIC WORKS
nt									C-3U/6	A-13/1	UNCL	UNCL	STEP	CLASS/					ORKS
				Abo					35	40	40	40	HOURS						
				ve Grad				4	ь	1	ш	ь	STAFF	FTE	FY 15				
			Perso	e Differe	Longe	Over	Ş	ω	ы	0	ш	ы	REQ	FTE	DEPT	FY 16			
			Personnel Total:	Above Grade Differential (5144)	Longevity (5143)	Overtime (5130)	Salary (5111)	ω	1	0	1	1	REC	FTE	MAYOR	FY 16			
			\$265,294	\$0	\$0	\$0	\$265,294		\$39,652	\$60,834	\$69,808	\$95,000	APPROP	FY 15					
			\$222,145	\$1,000	\$1,700	\$1,000	\$218,445		\$40,445	\$0	\$83,000	\$95,000	REQUEST	DEPT	FY 16				
			\$222,145	\$1,000	\$1,700	\$1,000	\$218,445		\$40,445	\$0	\$83,000	\$95,000	REC	MAYOR	FY 16				

No. of the last of	CH 1/1 /21 00	\$1.141.631.00	\$270,714,97	\$352,000.00	\$537,672.68	493 DPW PARKS AND CEMETERIES DIV Total:	93 DPW PARKS AN
	\$0.00	\$0.00	\$90,370.00	\$100,000.00	\$0.00	EMENTS Total:	CAPITAL IMPROVEMENTS Total:
	\$0.00	\$0.00	\$90,370.00	\$100,000.00	\$0.00	DESIGN AND REFURBISH TOT LOTS	01-493-3-5830
						EMENTS	CAPITAL IMPROVEMENTS
	\$388,000.00	\$388,000.00	\$180,344.97	\$252,000.00	\$537,672.68		EXPENSES Total:
	\$7,500.00	\$7,500.00	\$4,680.00	\$7,500.00	\$4,680.00	CONCRETE LINERS	01-493-2-5830
	\$35,000.00	\$35,000.00	\$20,254.45	\$31,000.00	\$33,030.59	TREES SEED & SOD SUPPLIES	01-493-2-5439
	\$65,000.00	\$65,000.00	\$53,624.71	\$70,000.00	\$72,889.58	REPAIR & MAINTENANCE	01-493-2-5435
	\$25,000.00	\$25,000.00	\$18,982.75	\$24,000.00	\$21,661.62	OUTDOOR FIELD LIGHTING	01-493-2-5410
	\$35,000.00	\$35,000.00	\$23,663.76	\$34,000.00	\$21,570.85	GLENWOOD CEMETARY EXPENSES	01-493-2-5257
	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	GRAFFITI REMOVAL	01-493-2-5256
	\$220,000.00	\$220,000.00	\$59,139.30	\$85,000.00	\$82,690.04	LANDSCAPING	01-493-2-5255
	\$0.00	\$0.00	\$0.00	\$0.00	\$301,150.00	REFURBISHING PARKS	01-493-2-5243
							EXPENSES
	\$753,631.00	\$7	\$0.00	\$0.00	\$0.00		PERSONNEL Total:
	\$5,000.00		\$0.00	\$0.00	\$0.00	CLOTHING ALLOWANCE	01-493-1-5193
	\$1,000.00		\$0.00	\$0.00	\$0.00	ABOVE GRADE DIFFERENTIAL	01-493-1-5144
	\$5.700.00		\$0.00	\$0.00	\$0.00	LONGEVITY	01-493-1-5143
	\$1,000.00		\$0.00	\$0.00	\$0.00	NIGHT DIFFERENTIAL	01-493-1-5142
	\$97,200.00		\$0.00	\$0.00	\$0.00	OVERTIME	01-493-1-5130
	\$35,000.00		\$0.00	\$0.00	\$0.00	PART TIME	01-493-1-5113
	\$608,731.00	\$608,731.00	\$0.00	\$0.00	\$0.00	SALARIES	01-493-1-5111
Dakorday	Vanishmannan						PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
						493 - DEW PARKS AND CEMETERIES DIV	493 - DPW P

453	DEL CIVIALENT OL L'ODEIC AS CHIVA	9							
	Parks and Cemeteries Division								
	PERSONNEL SERVICES								
					FY 16	FY 16			
	POSITION			FY 15	DEPT	MAYOR		FY 16	
		CLASS/		FTE	FTE	FTE	FY 15	DEPT	
DEPT		STEP	HOURS	STAFF	REQ	REC	APPROP	REQUEST	
01-493-1-5111	Operations Manager ²	UNCL	40	ь	ь	-	\$80,328	\$88,000	\$88,000
01-493-1-5111	Senior Account Clerk	C-3U/1	35	1	1	בן	\$0	\$32,717	\$32,717
01-493-1-5111	General Maintenance Mechanic 1	W-12U/4	40	1	ц	ь	\$62,410	\$63,658	\$63,658
01-493-1-5111	Craftsman - SMEO 1	W-8U/4	40	ь	1	1	\$47,001	\$47,941	\$47,941
01-493-1-5111	Craftsman - SMEO 1	W-8U/4	40	1	1	1	\$47,940	\$48,899	\$48,899
01-493-1-5111	Craftsman - HMEO 1	W-7U/4	40	1	1	1	\$46,562	\$47,493	\$47,493
01-493-1-5111	Craftsman 1	W-5U/4	40	1	1	1	\$43,744	\$44,619	\$44,619
01-493-1-5111	Craftsman 1	W-5U/4	40	1	1	ы	\$44,641	\$45,534	\$45,534
01-493-1-5111	Craftsman 1	W-FU/4	40	Д	ш	1	\$44,641	\$45,534	\$45,534
01-493-1-5111	Foreman	W-11U/3	40	1	1	1	\$44,641	\$49,903	\$49,903
01-493-1-5111	Craftsman - SMEO 1	W-8U/4	40	ь	1	1	\$47,940	\$48,899	\$48,899
01-493-1-5111	Craftsman 1	W-5U/4	40	1	1	1	\$44,641	\$45,534	\$45,534
01-493-1-5113	Tree Warden - PT	UNCL	Varies	0	0	0	\$0	\$35,000	\$35,000
493	City Services TOTAL			12	12	12			
					S	Salary (5111)	\$554,489	\$608,731	\$608,731
					Part	Part Time (5113)	\$0	\$35,000	\$35,000
					Ove	Overtime (5130)	\$0	\$97,200	\$97,200
				Nig	ht Differe	Night Differential (5142)	\$0	\$1,000	\$1,000
					Long	Longevity (5143)	\$5,700	\$5,700	\$5,700
			Ab	ove Gra	de Differe	Above Grade Differential (5144)	\$0	\$1,000	\$1,000
				Cloth	ing Allow	Clothing Allowance (5193)	\$5,000	\$5,000	\$5,000
Notes to Budget:									
These positions ha	These positions have all received a 2% COLA.				Pers	Personnel Total:	\$565,189	\$753,631	\$753,631
This position recei	² This position received a reclassification upgrade per the salary study.								

494 - DFW 2	494 - DIW STADIUM DIVISION						
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015	FY2016	FY2016 Mayor	FY2016 Council
EXPENSES			9			тесопиненией	Approved
01-494-2-5212	FUEL	\$4,422.98	\$6.500.00	\$5.552.82	\$5,000,00	62 000 00	
01-494-2-5213	ELECTRIC OUTDOOR FIELD	\$7 011 09	\$0 000 00	\$0 101 AC	***************************************	95,000,00	
21 42 42 42		9. 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	#0,x0x.10	90,000,000	\$14,000.00	
01-494-2-5240	EQUIPMENT/MOTOR MAINT	\$544.31	\$500.00	\$0.00	\$1,500.00	\$1,500.00	
01-494-2-5255	MAINTENANCE TO FIELD	\$1,787.00	\$1,500.00	\$0.00	\$3,000.00	\$3,000.00	
01-494-2-5435	REPAIR & MAINTENANCE	\$5.322.82	\$5,000,00	\$7 007 03	\$5 000 00	PE 000 00	
					***************************************	90,000.00	
EXPENSES Total:		\$19,988.19	\$22,500.00	\$15,827.20	\$28,500.00	\$28,500.00	
494 DPW STADIUM DIVISION Total:	I DIVISION Total:	\$19,988,19	\$22,500.00	\$15,827.20	\$28,500,00	\$28,500.00	

	\$625,000.00	\$725,000.00	\$790,853.69	8999,100.00	\$890,802.92		EXPENSES Total:
	@ 0 g 0 0 0 0 0 0	950,000.00	\$17,752.00	#20,000.00	\$20,393.00	OTHER - POLICE DETAILS	01-495-2-5856
	\$30,000,00	620 000 00	¢10 757 50	20,000,00	*20 202 00		
	\$0.00	\$0.00	\$7,177.83	\$10,000.00	\$8,901.95	IS D-REPAIR/MAINT	01-495-2-5656
	\$0.00	\$0.00	\$9,388.94	\$9,500.00	\$2,497.50	BODY SHOP REPAIRS	01-495-2-5583
	\$0.00	\$0.00	\$3,040.20	\$5,000.00	\$2,172.99	TRAINING & SOFTWARE	01-495-2-5582
	\$0.00	\$0.00	\$14,650.31	\$20,500.00	\$23,070.75	TIRES & TIRE SUPPLIES	01-495-2-5581
	\$0.00	\$0.00	\$2,845.00	\$3,000.00	\$4,393.00	M V INSPECTIO	01-495-2-5580
	\$0.00	\$0.00	\$13,820.58	\$15,000.00	\$22,799.02	SHOP TOOLS	01-495-2-5570
	\$125,000.00	\$125,000.00	\$99,484.87	\$120,000.00	\$117,965.06	CEMENT STONE & ASPHALT	01-495-2-5543
	\$50,000.00	\$50,000.00	\$45,292.95	\$50,000.00	\$12,239.94	CENTER LINE X-WLK MARK	01-495-2-5541
	\$0.00	\$0.00	\$224,752.52	\$300,000.00	\$309,628.73	GASOLINE/DIESEL & OIL	01-495-2-5480
	\$0.00	\$0.00	\$29,085.23	\$35,000.00	\$36,066.64	POLICE DEPT-REPAIR/MAINT	01-495-2-5548
	\$0.00	\$0.00	\$113,069.80	\$130,000.00	\$74,002.97	CITY SERVICES-REPAIR/MAINT	01-495-2-5546
	\$0.00	\$0.00	\$0.00	\$1,450.00	\$1,807.50	TOWING	01-495-2-5445
	\$20,000.00	\$20,000.00	\$11,640.62	\$20,000.00	\$13,294.40	STREET & TRAFFIC SIGNS	01-495-2-5440
	\$15,000.00	\$15,000.00	\$12,250.23	\$25,000.00	\$38,181.24	STREET CLEANING SUPPLIES &	01-495-2-5436
	\$75,000.00	\$75,000.00	\$72,900.27	\$85,000.00	\$35,740.73	REPAIR & MAINTENANCE	01-495-2-5435
	\$25,000.00	\$25,000.00	\$23,984.92	\$25,000.00	\$11,784.40	EQUIPMENT HIRE	01-495-2-5280
	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	CONTRACTED SERVICES	01-495-2-5268
	\$75,000.00	\$175,000.00	\$87,716.92	\$124,550.00	\$147,863.10	CONSTRUCTION/REPAIRS	01-495-2-5241
							EXPENSES
	\$1,140,163.00	\$1,140,163.00	\$0.00	\$0.00	\$0.00		PERSONNEL Total:
	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	TOOLS FOR MECHANICS	01-495-1-5196
	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	CLOTHING ALLOWANCE	01-495-1-5193
	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	ABOVE GRADE DIFFERENTIAL	01-495-1-5144
	\$4,600.00	\$4,600.00	\$0.00	\$0.00	\$0.00	LONGEVITY	01-495-1-5143
	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	NIGHT DIFFERENTIAL	01-495-1-5142
	\$154,800.00	\$154,800.00	\$0.00	\$0.00	\$0.00	OVERTIME	01-495-1-5130
	\$969,063.00	\$969,063.00	\$0.00	\$0.00	\$0.00	SALARIES	01-495-1-5111
							PERSONNEL
Approved	Recommended	Requested	Expended	Budget	Expended	Account Description	Account Number
FY2016 Council	FY2016 Mayor	FY2016	FY2015	FY2015	FY2014	495 - DPW HIGHWAY DIVISION	495 - DPW H

	\$1,865,163.00	\$1,965,163.00	\$865,853.69	\$890,802.92 \$1,074,000.00 \$865,853.69 \$1,965,163.00	\$890,802.92	495 DPW HIGHWAY DIVISION Total:	495 DPW HIGHN
	\$100,000.00	\$100,000.00	\$75,000.00	\$75,000.00	\$0.00	CALIFED TAIL WOAFFATEN TO TOUR!	CALIFALIAN
	\$100,000.00	\$100,000.00	\$75,000.00	\$75,000.00	\$0.00	ENHANCED CROSSWALKS	01-495-3-5850
Approved	Vecommended	naveanhave	names deve			ROVEMENTS	CAPITAL IMPROVEMENTS
FY2016 Council	FY2016 FY2016 Mayor	FY2016	FY2015	FY2015 Budget	FY2014 Expended	er Account Description	Account Number
	The second secon	Service of the latest of the l	STATE OF STATE			495 - DPW HIGHWAY DIVISION	495 - UPV

'These positions received reclassification upgrades per the salary study.	¹ These positions have all received a 2% COLA	Notes to Budget:						495 City Services TOTAL	Cial Cial Cial Cial Cial Cial Cial Cial		01-495-1-5111 Craftsman 1								Ĺ			01-495-1-5111 Craftsman - SMEO 1	01-495-1-5111 Craftsman - SMEO 1	01-495-1-5111 Craftsman - SMEO 1		01-495-1-5111 Work Forem	01-495-1-5111 Senior Account Clerk		DEF	7				PERSON	PERSONNEL
ation upgrades per the salary study	2% COLA.							TOTAL					Custodian / General Maintenance '	Watchman - HMEO (32 Hours)	HMEO	MEO	HMEO	MEO	-MEO	MEO	SMEO 1	SMEO 1	SMEO 1	SMEO 1	Work Foreman / Hwy-Bldg-Grounds 1	Work Foreman / Hwy-Bldg-Grounds 1	Int Clerk	Highway/Park/Cemetary Superintendent 2			POSITION			INEL SERVICES	PERSONNEL SERVICES
									W-5U/4	W-5U/4	W-5U/4	W-5U/4	W-6U/4	W-7U/1	W-7U/1	W-8U/4	W-7U/3	W-7U/4	W-7U/4	W-7U/4	W-8U/4	W-8U/4	W-8U/4	W-8U/4	W-10U/4	W-10U/4	C-3U/6	UNCL	STEP	CLASS/					
			ADO	45					40	40	40	40	40	32	40	40	40	40	40	40	40	40	40	40	40	40	35	40	HOURS						
		Tools fo	Clothi		Nigh			16.80	0	0	1	1	ь	0.80	ъ	0	μà	1	þ.	1	ы	ь	1	щ	1	1	ы	1	STAFF	FTE	FY 15				
Perso		or Mecha	e Differe	Longe	it Differe	Over	SS	19.80	ь	1	ъ	-	1	0.80	1	ב	1	ь	1	ь	ь		_		_	<u>, , , , , , , , , , , , , , , , , , , </u>	ы	ь	REQ	FTE	טביין	777	FY 16	FY 16	FY 16
Personnel Total:	(0100)	Tools for Mechanics (5196)	Clothing Allowano (5144)	Longevity (5143)	Night Differential (5142)	Overtime (5130)	Salary (5111)	19.80	Þ	ב		Þ	1	0.80	1	1	1	1	1	1	р		ь	-	H	ь	1	ы	REC	FTE	MAYOR		FY 16	FY 16	FY 16
\$842,426	4100	\$200	\$0	\$7,500	\$0	\$0	\$826,226		\$0	\$0	\$44,641	\$44,641	\$45,894	\$34,995	\$43,744	\$0	\$45,644	\$45,644	\$46,562	\$46,562	\$47,940	\$47,940	\$47,940	\$47,940	\$50,864	\$50,864	\$39,652	\$77,013	APPROP	FY 15					
\$1,140,163	002¢	9,500	\$1,000	\$4,600	\$1,000	\$154,800	\$969,063		\$45,534	\$45,534	\$45,534	\$45,534	\$46,812	\$35,695	\$44,619	\$48,899	\$46,557	\$46,557	\$47,493	\$47.493	\$48,899	\$48,899	\$48.899	\$48,899	\$51.881	\$51.881	\$40,445	\$83,000	REQUEST	DEPT	FY 16				
\$1.140 163	0076	\$9,500	\$1,000	\$4,600	\$1,000	\$154,800	\$969,063		\$45,534	\$45,534	\$45,534	\$45,534	\$46,812	\$35,695	\$44,619	\$48,899	\$46,557	\$46.557	\$47,493	\$47,493	\$48,899	\$48 899	\$48,899	\$48,899	\$51.881	\$51 881	\$40,445	\$83,000	REC	MAYOR	FY 16				

	\$375,000.00	\$375,000.00	\$375,000.00 \$3,047,806.26	\$375,000.00	\$749,238.28	496 DPW SNOW AND ICE DIVISION Total:	496 DPW SNOW AN
	\$325,000.00	\$325,000.00	\$325,000.00 \$2,789,998.68	\$325,000.00	\$592,238.28		EXPENSES Total:
	\$0.00	\$0.00		\$0.00	\$0.00	S & I POLICE DETAILS	01-496-2-5856
	\$200.000.00	\$200,000.00	\$262,891.64	\$200,000.00	\$348,954.51	S & I SALT	01-496-2-5536
	\$25,000.00	\$25,000.00	\$52,114.29	\$25,000.00	\$37,116.00	S & I FUEL	01-496-2-5480
	\$10,000.00	\$10,000.00	\$55,850.71	\$10,000,00	\$57.881.00	S & I REPAIR /MAINTANANCE	01-496-2-5446
	\$50,000.00	\$50,000.00	\$74.687.41	\$50,000.00	\$29,509.27	S & I SUPPLIES & MATERIALS	01-496-2-5434
		640 000 00	\$40.000.00 \$2 128 138 32	\$40,000.00	\$118,777.50	CONTRACTED SERVICES	01-496-2-5280
							EXPENSES
	\$50,000.00	\$50,000.00		\$50,000.00	\$157,000.00	•	PERSONNEL Total:
	850 000 00	\$50,000,00	\$257,807.58	\$50,000.00	\$157,000.00	S & I OVERTIME	01-496-1-5130
Approved	Kecommended	manested	and benned				PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016	FY2015	FY2015	FY2014 Expended	Account Description	Account Number
	THE RESERVE OF THE PERSON NAMED IN		THE WAY TO SELECT			430 - DEW SNOW AND ICE DIVISION	490 - DPW S

	\$2,672,000.00	\$2,672,000.00	\$2,704,591.00 \$2,216,929.03	\$2,704,591.00	\$3,041,741.55	497 DPW SOLID WASTE DIVISION Total:	497 DPW SOLID W
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	ZMENTS Total:	CAPITAL IMPROVEMENTS Total:
						VENENTS	CAPITAL IMPROVEMENTS
	\$1,650,000.00 \$912,000.00 \$0.00 \$20,000.00 \$90,000.00	\$1,650,000.00 \$912,000.00 \$0.00 \$20,000.00 \$90,000.00	\$1,644,591.00 \$1,396,080.32 \$945,000.00 \$740,341.19 \$0.00 \$0.00 \$5,000.00 \$1,239.75 \$110,000.00 \$79,267.77 \$2,704,591.00 \$2,216,929.03	\$1,644,591.00 \$945,000.00 \$9,000.00 \$5,000.00 \$110,000.00 \$2,704,591.00	\$2,062,172.47 \$896,350.30 \$131.62 \$-80.00 \$83,167.16 \$3,041,741.55	REFUSE COLLECTION SOLID WASTE DISPOSAL RECYCLABLES DISPOSAL HAZARDOUS WASTE COLL/DISP RUBBL/YARD WASTE DISPOSAL	01-497-2-5290 01-497-2-5293 01-497-2-5297 01-497-2-5298 01-497-2-5299 EXPENSES Total:
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	197 - DPW SOLID WASTE DIVISION Int Number Account Description	Account Number

	\$1,174,042.00	\$1,174,042.00	\$861,083.16	\$981,520.00	\$897,392.05	510 DEPT OF HEALTH & HUMAN SERVICE	DEPT OF HEAL
	\$29,000.00	\$29,000.00	\$19,517.42	\$27,400.00	\$21,357.42		EAFENSES 10181;
	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	I EST CONTROL	Vio E-5761
	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	MOSQUITO CONTROL	01-510-2-5781
	\$2,500.00	\$2,500.00	\$1,440.85	\$1,500.00	\$739.00	PROFESSIONAL DEVELOPMENT	01-511-2-5/10
	\$2,000.00	\$2,000.00	\$880.00	\$2,000.00	\$1,970.90	PROFESSIONAL DEVELOPMENT	01-510-2-5710
	\$1,500.00	\$1,500.00	\$1,020.00	\$1,500.00	\$198.00	HEARING/VISION EXPENSES	01-511-2-5503
	\$3,675.00	\$3,675.00	\$2,088.84	\$3,675.00	\$1,142.58	OFFICE SUPPLIES	01-510-2-5420
	\$650.00	\$650.00	\$503.88	\$650.00	\$642.07	MEDICAL WASTE	01-511-2-5383
	\$3,525.00	\$3,525.00	\$0.00	\$3,260.00	\$3,271.92	MEDICAL SUPPLIES	01-511-2-5310
	\$1,800.00	\$1,800.00	\$1,464.85	\$1,465.00	\$1,161.27	PROFESSIONAL SERVICES	01-510-2-5300
	\$350.00	\$350.00	\$119.00	\$350,00	\$231.68	EQUIPMENT REPAIRS	01-510-2-5249
							EXPENSES
	\$1,145,042.00	\$1,145,042.00	\$841,565.74	\$954,120.00	\$876,034.63		PERSONNEL Total:
	\$4,000.00	\$4,000.00	\$3,925.00	\$3,925.00	\$2,620.00	CLOTHING ALLOWANCE	01-510-1-5193
	\$3,200,00	\$3,200.00	\$0.00	\$1,875.00	\$1,124.98	STIPEND	01-510-1-5191
	\$1,570.00	\$1,570.00	\$0.00	\$1,570.00	\$0.00	ABOVE GRADE DIFFERENTIAL	01-510-1-5144
	\$5.800.00	\$5,800.00	\$2,250.00	\$2,250.00	\$1,200.00	LONGEVITY	01-510-1-5143
	\$200.00	\$200.00	\$394.65	\$400.00	\$0.00	OVERTIME	01-510-1-5130
	\$36.190.00	\$36,190.00	\$29,408.86	\$35,481.00	\$2,082.15	PART TIME	01-510-1-5113
	\$1,094,082,00	\$1,094,082.00	\$805,587.23	\$908,619.00	\$869,007.50	SALARIES	01-510-1-5111
Approved	TACCOMMENTACE	Theorem I am					PERSONNEL
FY2016 Council	FY2016 Mayor	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
						SIG-DEFT OF HEALTH & HUMAN SERVICE	STO-DEPT

ITION CLASS/ STEP HOURS Ith & Human UNCL 35 CECRK CCASS/ CLERK CLASS/ CLASS/ UNCL 35 CLAB/1 25 A-8/1 25 RN-U 35 C-3U/1 20 CLASS/ CLA	510	DEPARTMENT OF HEALTH & HUMAN SERVICE PERSONNEL SERVICES	TH & HU	SAN SAN	SER		VICE	VICE	VICE	VICE
CLASS/ FA	PERSONNEL	SERVICES				FY 16		FY 16	FY 16	FY 16
CLASS/ FTE STEP HOURS STAFF Ith & Human UNCL 35 1 ess Supervisor 3 UNCL 35 1 inator UNCL 35 0.57 inator A-12/2 35 1 urse 2 A-8/1 25 0.71 urse 2 A-8/1 35 1 urse 3 A-8/1 35 1 urse 3 A-8/1 35	РО	SITION			FY 15	DEPT	MAYOR	70	R	R FY 16
Ith & Human UNCL 35 11 t Committee 2 UNCL 35 1 ess Supervisor 3 UNCL 35 1 linator UNCL 35 0.57 inator UNCL 35 0.57 inator UNCL 35 0.57 inator UNCL 35 0.57 inator A-8/1 25 0.57 inator A-8/1 25 0.71 urse 2 A-8/1 35 1 RN-U 35 1 1 RN-U 35 1 1 RN-U 35 1 1 RN			CLASS/		FTE	FTE	FTE	m	E FY 15	FY 15
or of Health & Human es 1 or of Joint Committee 2 UNCL 35 1 & Wellness Supervisor 3 UNCL 35 1 ess Coordinator UNCL 35 0.57 In Health Nurse 2 A-8/1 25 0.71 Health Nurse 2 A-8/1 25 0.71 Health Nurse 3 A-8/1 25 0.71 RN 24 RN-U 35 1 / RN 24 RN 25 RN 2			STEP	HOURS	STAFF		70	REC	APPROP	APPROPRIATION R
or of Joint Committee ² UNCL 35 1 8. Wellness Supervisor ³ UNCL 35 1 28. Coordinator UNCL 35 0.57 28. Coordinator UNCL 35 1 28. Coordinator UNCL 35 1 28. Coordinator UNCL 35 1 28. Coordinator RN-U 35 1 29. Coordinator RN-U 35 1 29. Coordinator RN-U 35 1 20.	N D	Director of Health & Human ervices 1	UNCL	35	-	ь		P	\$0	
8. Wellness Supervisor 3 UNCL 35 1 ess Coordinator UNCL 35 0.57 ess Coordinator UNCL 35 0.57 vising Nurse 2 A-8/12/2 35 1 Health Nurse 2 A-8/1 25 0.71 JRN 24 RN-U 35 1 J		Director of Joint Committee ²	UNCL	35	н	ь		H	\$\$	\$80,000
ess Coordinator UNCL 35 0.57 ess Coordinator UNCL 35 0.57 //siing Nurse 2 A-8/1 35 1 Health Nurse 2 A-8/1 25 0.71 // RN 24 RN-U 35 1 // RN 35 1 35 1 <		Health & Wellness Supervisor ³	UNCL	SS.	ь	_		ь		\$43,750
ess Coordinator UNCL 35 0.57 rising Nurse 2 A-8/1 35 1 Health Nurse 2 A-8/1 25 0.71 / RN 24 RN-U 35 1 / RN 35 1 1 1 / RN 24 RN-U 35 1 / RN 35 1 35 1 / RN 36 RN-U 35 1 / RN 35 1 35 1 / RN 35<		Wellness Coordinator	UNCL	35	0.57	ш	-	ь		\$20,880 \$3
Jising Nurse 2 A-12/2 35 1 Health Nurse 2 A-8/1 35 1 Health Nurse 2 A-8/1 25 0.71 J RN 24 RN-U 35 1 J RN 25 RN-U 35 1 S-Per Diem 24 RN-U V		Wellness Coordinator	UNCL	35	0.57	-		ь		\$20,880
Health Nurse 2 A-8/1 35 1 Health Nurse 2 A-8/1 25 0.71 RN 2 4 RN-U 35 1 RN 3 5 1 1 1 RN 2 4 RN-U 35 1 RN 3 5 1 1 1<		Supervising Nurse ²	A-12/2	35	ь	_		H		\$59,397
Health Nurse 2 A-8/1 25 0.71 / RN 2 4 RN-U 35 1 / RN 3 5 1 1 1 / RN 2 4 RN-U 35 1 / RN 3 5 1 1 1 </td <td></td> <td>Public Health Nurse ²</td> <td>A-8/1</td> <td>35</td> <td>خسر</td> <td>ь</td> <td>-1</td> <td>ь</td> <td></td> <td>\$44,411</td>		Public Health Nurse ²	A-8/1	35	خسر	ь	-1	ь		\$44,411
/RN 24 RN-U 35 1 /RN 35 1 1 1 /RN 24 RN-U 35 1 /RN 35 1 1 1 /RN 36 35 1 1 // RN 36 1 1 2 1		Public Health Nurse 2	A-8/1	25	0.71	0.71		0.71		\$31,725
/RN 24 RN-U 35 1 /RN 35 1 35 1 /		_	RN-U	35	1	ъ		ь		\$46,969
/RN 24 RN-U 35 1 /		_	RN-U	35	ъ	ь		<u>ы</u>		\$46,969
/RN 24 RN-U 35 1 /RN 24 RN-U Varies 0		_	RN-U	쎯	1	1		ь		\$46,969
/RN 24 RN-U 35 1 /RN 35 1 1 1 /RN 24 RN-U 35 1 /RN 35 1 1 1 /RN 24 RN-U 35 1 /RN 35 1 1 1 /			RN-U	35	j-A	ы		↦		\$40,930
/ RN 24 RN-U 35 1 / LPN 24 RN-U 35 1 / LPN 24 RN-U 35 1 / LPN 35 RN-U 35 1 35 - Per Diem 24 RN-U Varies 0 Account Clerk C-3U/6 35 1 Account Clerk C-3U/1 20 0 C-3U/1 20 0			RN-U	35	ь	ь		ь	1 \$40,930	\$40,930
/ RN 2 4 RN-U 35 1 / LPN 2 4 RN-U 35 1 / Account Clerk 2 C-3U/6 35 1 Account Clerk 3 C-3U/1 20 0 Account Clerk 4 C-3U/1 20 0 Account Clerk 5 C-3U/1 20 0			RN-U	33	ы	1		ь		\$42,363
/ RN 2 4 RN-U 35 1 / LPN 2 4 RN-U 35 1 - Per Diem 2 4 RN-U Varies 0 Account Clerk 2 C-3U/6 35 1 Account Clerk 3 C-3U/1 20 0 Account Clerk 4 C-3U/1 20 0 Account Clerk 5 C-3U/1 20 0			RN-U	35	H	ь		ь		
/ RN 2 4 RN-U 35 1 / LPN 2 4 RN-U 35 1 / LPN 2 4 RN-U 35 1 / LPN 2 4 RN-U 35 1 / C-Per Diem 2 4 RN-U Varies 0 Account Clerk 2 C-3U/6 35 1 Account Clerk C-3U/1 20 0			RN-U	35	ь	ь		1		\$46,969
/ RN 24 RN-U 35 1 / RN 24 RN-U 35 1 / LPN 24 RN-U 35 1 / LPN 24 RN-U 35 1 - Per Diem 24 RN-U Varies 0 Account Clerk 2 C-3U/6 35 1 Account Clerk C-3U/1 20 0			RN-C	2 23	دــر د	щ	_	.		\$42,363
/ RN 2 4 RN-U 35 1 / LPN 2 4 RN-U 35 1 - Per Diem 2 4 RN-U Varies 0 Account Clerk 2 C-3U/6 35 1 Account Clerk 3 C-3U/1 20 0 Ch Worker/Comm Spec 2 UNCL 15 0		Nurse / RN ^{2 4}	RN-C	es es		-			1 \$40,457	
RN-U 35 1 rm ^{2 4} RN-U Varies 0 Clerk ² C-3U/6 35 1 Clerk C-3U/1 20 0 er/Comm Spec ² UNCL 15 0		Nurse / RN ^{2 4}	RN-U	35	ь	ь	_	<u>.</u>		\$40,930
rm 2 4 RN-U Varies 0 Clerk 2 C-3U/6 35 1 Clerk 3 C-3U/1 20 0 er/Comm Spec 2 UNCL 15 0		Nurse / LPN 2 4	RN-U	35	ь	ь		ш		\$32,743
Clerk 2 C-3U/6 35 1 Clerk C-3U/1 20 0 er/Comm Spec 2 UNCL 15 0		Nurses - Per Diem ^{2 4}	RN-U	Varies	0	0		0		\$11,500
Clerk		Senior Account Clerk ²	C-3U/6	35	1	ь		ь		\$39,652
er/Comm Spec ' UNCL 15 0	11	Senior Account Clerk	C-3U/1	20	0	0.57		0.57		\$0
		Outreach Worker/Comm Spec 2	UNCL	15	0	0		0	0 \$9,000	\$9,000

					FY 16	FY 16 FY 16			
	POSITION			FY 15	DEPT	DEPT MAYOR		FY 16	FY 16
		CLASS/		FTE	FTE	FTE	FY 15	DEPT	MAYOR
DEPT		STEP	HOURS	HOURS STAFF	REQ	REC	APPROPRIATION	REQUEST	REC
01-510-1-5113	Farmer's Market ²	UNCL	15	0	0	0	\$4.019	\$4,099	\$4 000
01-510-1-5191	Board Member	ВОН		0	5	0	\$1 200	\$1 200	\$1,000
01-510-1-5191	Board Member	B .		>	>		44,000	\$ 2000 \$ 2,200	, T,Z00
	מים ואוכוווטפו	HOB		c	0	0	\$1,000	\$1,000	\$1,000
01-510-1-5191	Board Member	ВОН		0	0	0	\$1,000	\$1,000	\$1,000
510	Board of Health TOTAL			20.86	22.28	22.28			
					Salar	Salary (5111)	\$828,619	\$1,094,082	\$1,094,082
					art Tim	Part Time (5113)	\$35,481	\$36,190	\$36,190
				_	Overtim	Overtime (5130)	\$200	\$200	\$200
				_	ongevit	Longevity (5143)	\$2,250	\$5,800	\$5,800
		A	bove G	rade Dif	ferentia	Above Grade Differential (5144)	\$1,570	\$1,570	\$1,570
Notes to Budget:			Board o	f Health	Stipen	Board of Health Stipend (5191)	\$3,200	\$3,200	\$3,200
This is a new position a	This is a new position added to the FY 16 budget.				Clothin	Clothing (5193)	\$2,800	\$4,000	\$4,000
² These positions have all received a 2% COLA	Il received a 2% COLA.								
This position has been	³ This position has been moved into the Health & Wellness budget.			70	ersonn	Personnel Total:	\$874,120	\$1,145,042	\$1,145,042
In FY 15, these employe	" In FY 15, these employees have unionized. They have not vet settled their contract for FY 16	their contract	f~= EV 16						

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

				The second secon
	FY2015	FY2016	FY2016 Mayor	FY2016 Council
	Themmen	wednested	Kecommended	Approved
	299 489 03	\$351 104 00	\$351 194 00	
	3000	0001,1.71.00	\$331,174.00	
\$100.00	\$0.00	\$100.00	\$100.00	
1,500.00	\$650.00	\$4,050.00	\$4,050.00	
	300,139.03	\$355,344.00	\$355,344.00	
0.000	\$85,750.36	\$440 000 00	\$100 000 00	
,000.00	\$8,378.84	\$17,000.00	\$17,000.00	
,000.00	\$852.34	\$1,000.00	\$1,000.00	
2,000.00	\$1,959.64	\$4,000.00	\$4,000.00	
_	\$96,941.18	\$462,000.00	\$122,000.00	
,168.00 S	397,080.21	\$817,344.00	\$477,344.00	
	\$339,568.00 \$100.00 \$1,500.00 \$341,168.00 \$140,000.00 \$10,000.00 \$1,000.00 \$2,000.00 \$153,000.00	\$339,568.00 \$299,4 \$100.00 \$6 \$1,500.00 \$6 \$341,168.00 \$300,1 \$140,000.00 \$85,7 \$10,000.00 \$8,3 \$1,000.00 \$8,3 \$1,000.00 \$8,3 \$2,000.00 \$1,9 \$153,000.00 \$96,9	Budget Expended Rate \$339,568.00 \$299,489.03 \$3.00 \$1,500.00 \$650.00 \$650.00 \$341,168.00 \$300,139.03 \$3.23 \$140,000.00 \$85,750.36 \$4.4 \$10,000.00 \$8,378.84 \$1.2 \$1,000.00 \$857.34 \$1.2 \$2,000.00 \$1,959.64 \$1.2 \$153,000.00 \$96,941.18 \$44	### Budget Expended Requested \$339,568.00 \$299,489.03 \$351,194.00 \$100.00 \$650.00 \$4,050.00 \$341,168.00 \$300,139.03 \$355,344.00 \$140,000.00 \$85,750.36 \$440,000.00 \$10,000.00 \$8,378.84 \$17,000.00 \$2,000.00 \$8,378.84 \$17,000.00 \$1,959.64 \$4,000.00 \$153,000.00 \$96,941.18 \$462,000.00

521	CDBG	Home	CDBG	CDBG	CDBG	Partially funded by	⁴ Partially funded by	Partially funded by	* Partially funded by	Partially funded by	Notes to Budget:	521	01-521-1-5111	01-521-1-5111	01-521-1-5111	01-521-1-5111	01-521-1-5111	01-521-1-5111	01-521-1-5111	01-521-1-5111	OF P	7				521
Planning & Development TOTAL	Administrative Assistant 5	Housing Specialist 4	Deputy Director 3	Senior Planner 2	Executive City Planner 1	Partially funded by grant (see below). Annual salary is \$50,816.	Partially funded by grant (see below). Annual salary is \$62,665.	Partially funded by grant (see below). Annual salary is \$73,938.	Partially funded by grant (see below). Annual salary is \$70,000.	Partially funded by grant (see below). Annual salary is \$90,000.		Planning & Development TOTAL	Administrative Assistant 5	GIS Coordinator	Traffic Engineer/Planner	Housing Specialist ⁴	Deputy Director ³	Sustain/Environ Planner	Senior Planner ²	Executive City Planner 1			POSITION		PERSONNEL SERVICES	DEPARTMENT OF PLANNING & DEVELOPMENT
	A-6U/5	UNCL	UNCL	A-12/2	UNCL								A-6U/5	UNCL	UNCL	UNCL	UNCL	A-11/1	A-12/2	UNCL	STEP	CLASS/				NG & DI
	35	35	35	35	35								35	35	35	35	35	35	35	35	HOURS					EVELO
2.75	0.70	0.75	0.80	0.25	0.25							5.25	0.30	1	ь	0.25	0.20	1	0.75	0.75	STAFF	FTE	FY 15			MENT
2.75	0.70	0.75	0.80	0.25	0.25			General	Longe	Overt	Sa	5.25	0.30	1	1	0.25	0.20	ш	0.75	0.75	REQ	FTE	DEPT	FY 16		
2.75	0.70	0.75	0.80	0.25	0.25			General Fund Total	Longevity (5143)	Overtime (5130)	Salary (5111)	5.25	0.30	ב	1	0.25	0.20	ь	0.75	0.75	REC	FTE	MAYOR	FY 16		
\$165.365	\$21,794	\$46,077	\$57,990	\$14,504	\$25,000			\$341,168	\$1,500	\$100	\$339,568		\$9,340	\$60,909	\$67,870	\$15,359	\$14,498	\$53,079	\$43,513	\$75,000	APPROPRIATION	FY 15				
\$181.720	\$35,571	\$46,999	\$59,150	\$17,500	\$22,500			\$355,344	\$4,050	100	\$351,194		\$15,245	\$62,127	\$69,227	\$15,666	\$14,788	\$54,141	\$52,500	\$67,500	REQUEST	DEPT	FY 16			
\$181.720	\$35,571	\$46,999	\$59,150	\$17,500	\$22,500			\$355,344	\$4,050	100	\$351,194		\$15,245	\$62,127	\$69,227	\$15,666	\$14,788	\$54,141	\$52,500	\$67,500	REC	MAYOR	FY 16			

541 - COUNC	541 - COUNCIL ON AGING	FY2014	FY2015	FY2015	1	FY2016 Mayor	FY2016 Council
The state of the s	Second Sestibuon	Expended	Budget	Expended	Requested	Recommended	Approved
EXPENSES					- 1		
01-541-2-5420	OFFICE SUPPLIES	\$1,385.25	\$1,800.00	\$1,121.70	\$2,000.00	\$2,000,00	
01-541-2-5780	SENIOR ACTIVITIES EXPENSES	\$30 0AA 70	\$43 000 00	27 777 70			
		***************************************	# 12,000.00	ψJT,444.70	#3,000.00	343,000.00	
EXPENSES Total:		\$41,329.95	\$43,800.00	\$35,344.18	\$45,000.00	\$45,000.00	
541 COUNCIL ON AGING Total:	GING Total:	\$41,329.95	\$43,800.00	\$43,800.00 \$35,344.18	\$45,000.00	\$45,000.00	

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$556,940.00	\$556,940.00	\$378,445.70	\$535,404.00	\$431,679.40	543 OFFICE OF VETERANS SERVICES Total:	43 OFFICE OF VET
	\$469,350.00	\$469,350.00	\$306,968.76	\$454,350.00	\$368,864.08		EXPENSES Total:
	\$3,000.00	\$3,000.00	\$3,505.00	\$3,600.00	\$0.00	CITT MEMORENE DATE EXTENSES	
	\$1,000.00	\$1,000.00	\$695.05	\$1,000.00	\$2,002.20	CITY MEMOBIAI DAY EXPENSES	01-543-2-5785
	330,000.00	#50,000.00	# 10 m 0 m	\$1,000.00	2000	VETER AND DAV	01-543-2-5783
	\$20,000,00	\$30,000,00	\$13,753.25	\$30,000.00	\$15,749.20	VET BEN-MEDEX	01-543-2-5777
	\$18,000.00	\$18,000.00	\$3,573.59	\$18,000.00	\$13,051.57	VET BEN-DR / DENTIST / HOSPITAL	01-543-2-5775
	\$391,000.00	\$391,000.00	\$281,910.47	\$393,400.00	\$323,727.07	VET BEN-ALLOWANCE	01-543-2-5770
	\$1,650.00	\$1,650.00	\$711.00	\$1,650.00	\$3,150.00	VETERANS PLAQUES & SIGNS	01-543-2-5701
	\$6,000.00	\$6,000.00	\$2,683.58	\$6,000.00	\$9,415.48	CITY FLAGS	01-543-2-5700
	\$700.00	\$700.00	\$136.82	\$700.00	\$888.56	OFFICE SUPPLIES	01-543-2-5420
	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	WREATHS	01-543-2-5351
	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	RESTORATION OF CANON	01-543-2-5305
							EXPENSES
	\$87,590.00	\$87,590.00	\$71,476.94	\$81,054.00	\$62,815.32		PERSONNEL Total:
	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$800.00	LONGEVITY	01-543-1-5143
	\$0.00	\$0.00	\$0.00	\$0.00	\$1,106.26	OTHER PERSONNEL SERVICES	01-543-1-5120
	\$18,490.00	\$18,490.00	\$15,667.40	\$17,627.00	\$0.00	PART TIME SALARY	01-543-1-5113
	\$67,800.00	\$67,800.00	\$54,509.54	\$62,127.00	\$60,909.06	SALARIES	01-543-1-5111
Parorder							PERSONNEL
FY2016 Council	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
				The state of the	NI MATERIAL PROPERTY.	543 - OFFICE OF VETERANS SERVICES	543 - OFFICE

544 - DISABILITY COMMISSION						
Account Number Account Description	FY2014 Expended	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
PERSONNEL		pauges.	mapended	naisanhav	Recommended	Approved
01-544-1-5191 STIPENID	\$1 500 OA	* 1 2 2 2 2 2 3 2 3 3 3 3 3 3 3 3 3 3				
	\$1,500.0 1	\$5,700.00	\$1,123.UI	33,700.00	\$3,700.00	
PERSONNEL Total:	\$1,500.04	\$3,700.00	\$1,125.01	\$3,700.00	\$3,700.00	
EXPENSES						
01-544-2-5420 OFFICE SUPPLIES	\$0.00	\$250,00	\$0.00	\$250.00	\$250.00	
EXPENSES Total:	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	
544 DISABILITY COMMISSION Total:	\$1,500.04	\$3,950.00	\$1,125,01	\$3,950.00	S3.950.00	

			544	01-544-1-5191	01-544-1-5191	01-544-1-5191	01-544-1-5191	01-544-1-5191	01-544-1-5191	01-544-1-5191	כול	7				544
			Commission on Disability TOTAL	Commission Member	Commission Chair			POSITION		PERSONNEL SERVICES	DISABILITY COMMISSION					
				DisCom	DisCom	DisCom	DisCom	DisCom	DisCom	DisCom	CLASS					
											HOURS					
		(0	0	0	0	0	0	0	0	STAFF	FTE	FY 15			
Perso	Stip	c	>	0	0	0	0	0	0	0	REQ	FTE	DEPT	FY 16		
Personnel Total:	Stipends (5191)	•	0	0	0	0	0	0	0	0	REC	FTE	MAYOR	FY 16		
\$3,700	\$3,700			\$500	\$500	\$500	\$500	\$500	\$500	\$700	APPROPRIATION	FY 15				
\$3,700	\$3,700			\$500	\$500	\$500	\$500	\$500	\$500	\$700	REQUEST	DEPT	FY 16			
\$3.700	\$3,700			\$500	\$500	\$500	\$500	\$500	\$500	\$700	REC	MAYOR	FY 16			

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

599 - OFFIC	599 - OFFICE OF HUMAN SERVICES unt Number Account Description	FY2014 Expended	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
PERSONNEL						тесониненией	Pokorday
01-599-1-5111	SALARIES	\$219,945.64	\$266,204.00	\$232,032.15	\$306,317.00	\$306,317.00	
01-599-1-5113	PART TIME	\$30,151.19	\$33,000.00	\$29,155,82	\$63,661,00	863 661 00	
01-599-1-5143	LONGEVITY	\$2,450.00	\$3,550.00	\$3,550.00	\$3,950.00	\$3,950.00	
PERSONNEL Total:		\$252,546.83	\$302,754.00	\$264,737.97	\$373,928.00	\$373,928.00	
EXPENSES							
01-599-2-5302	DOMESTIC VIOLENCE PREVENTION	\$9,000.00	\$9,000.00	\$7,000.00	\$9,000.00	\$9,000.00	
01-599-2-5420	OFFICE SUPPLIES	\$1,799.76	\$2,000.00	\$856.10	\$2,000.00	\$2,000.00	
01-599-2-5780	SOCIAL SERVICES	\$12,000.00	\$12,000.00	\$5,175.79	\$12,000.00	\$12,000.00	
01-599-2-5781	ELDER SERVICES	\$53,000.00	\$55,000.00	\$34,413.75	\$57,000.00	\$57,000.00	
EXPENSES Total:		\$75,799.76	\$78,000.00	\$47,445.64	\$80,000.00	\$80,000.00	
99 OFFICE OF HU	599 OFFICE OF HUMAN SERVICES Total:	\$328,346.59	\$380,754.00	\$312,183,61	\$453,928.00	\$453,928,00	

	599				Ex Off Eld Affrs	mese positions nave	These positions have	C Senior Account Clerk	b COA Assist Dir/Prog	" Human Services Dire	Notes to Budget:	599	4	01-599-1-5113						Ì	01-599-1-5113	01-599-1-5111	01-599-1-5111	DEPT	257				777
	Human Services TOTAL	Sense decount ciells	Senior Account Clark 1s	OA Assist Dir / Prog Coord 16	Human Services Director 1	These positions have all received a 2% COLA,	all received a 20' COLA	Senior Account Clerk annual salant is \$50.916	COA Assist Dir/Prog Coor annual salary is \$60,000	* Human Services Director annual salary is \$77 515		Human Services TOTAL	בומכווץ איסוסימוזרים	Elderly Assistants	Eldorly Assistants	Eldorly Assistants	Senior Account Clerk	Senior Account Clerk 16	Administrative Assistant 1	Education Coordinator	Community Health Specialist	COA Assist Dir / Prog Coord 1 b	Human Services Director 1 a			FOSITION	BOSTION	PERSONNEL SERVICES	OFFICE OF HUMAN SERVICES
		A-6U/5	ONCL	CINC C	UNC								Unci	Uncl	Uncl	Unc	C-3U/6	A-6U/5	A-6U/5	A-9/1	UNCL	UNCL	UNCL	STEP	CLASS/				/ICES
		អូ	3 6	1 6	ņ												35	35	35	35	19.5	35	35	HOURS					
	0.44	0.31	0.04	0.00	9							5.73	c	0	0	0	1	Ь	1	0	0.86	0.96	0.91	STAFF	FTE	FY 15			
	0.29	0.13	0.07	0.03	0		Persor	,	Longe	Part	SS	5.71	0	0	0	0	 2	0.87	₽	ב	0	0.93	0.91	REQ	FTE	DEPT	FY 16		
	0.29	0.13	0.07	0.09	200		Personnel Total:		Longevity (5143)	Part Time (5113)	Salary (5111)	5.71	0	0	0	0	1	0.87	1	↦	0	0.93	0.91	REC	FTE	MAYOR	FY 16		
10	\$18,935	\$10,000	\$2,115	\$6,820	200		\$302,754		\$3,550	\$33,000	\$266,204		\$4,332	\$5,038	\$10,128	\$13,502	\$29,652	\$43,420	\$43,420	\$0	\$30,000	\$50,749	\$68,963	APPROPRIATION	FY 15				
Special Revenue Total	\$17,782	\$6,606	\$4,200	\$6,976			\$373,927		\$3,950	\$63,661	\$306,317		\$4,419	\$5,139	\$10,331	\$13,772	\$35,805	\$44,210	\$50,816	\$49.147	\$30,000	\$55.800	\$70.539	REQUEST	DEPT	FY 16			
Tal.	\$17,782	\$6,606	\$4,200	\$6,976			\$373,928		\$3,950	\$63,661	\$306,317		\$4,419	\$5,139	\$10,331	\$13,772	\$35,805	\$44,210	\$50,816	\$49 147	\$30,000	\$55,800	\$70.539	REC	MAYOR	FY 16			

610 - DEPAR' Account Number	610 - DEPARTMENT OF LIBRARIES Int Number Account Description	FY2014	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
PERSONNEL			2000	namenadara	wednested	Necommended	Approved
01-610-1-5111	SALARIES	\$495,390.53	\$540,541.00	\$408.189.27	\$552,891,00	\$552.891 nn	
01-610-1-5113	PART TIME	\$193,446.72	\$208,675.00	\$179,105.42	\$208,675.00	\$208,675.00	
01-610-1-5143	LONGEVITY	\$6,000.00	\$8,000.00	\$4,925.00	\$5,900.00	\$5,900.00	
PERSONNEL Total:	 -	\$694,837.25	\$757,216.00	\$592,219.69	\$767,466.00	\$767,466.00	
EXPENSES							
01-610-2-5240	EQUIPMENT REPAIR & MAINTENANCE	\$1,256.10	\$4,000.00	\$2,002.31	\$24,000,00	\$24 000 00	
01-610-2-5420	OFFICE SUPPLIES	\$4,619.63	\$6,000.00	\$4,098.84	\$6,000.00	\$6,000,00	
01-610-2-5423	NON PRINT MEDIA	\$23,847.99	\$41,500.00	\$26,927.40	\$41,500.00	\$41,500.00	
01-610-2-5586	BOOKS MAGAZINES & PAPERS	\$50,085.75	\$60,000.00	\$36,811.43	\$60,000.00	\$60,000.00	
01-610-2-5710	PROFESSIONAL DEVELOPMENT	\$475.75	\$1,000.00	\$12.08	\$1,000.00	\$1,000.00	
01-610-2-5793	LIBRARY NOBLE NETWORK SERVICE	\$44,286.00	\$45,100.00	\$38,612.65	\$45,100.00	\$45,100.00	
PARLIN LIBRARY Total:	Total:	\$124,571.22	\$157,600.00	\$108,464.71	\$177,600.00	\$177,600.00	
01-611-2-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$2,361.30	\$1,500.00	\$1,249.73	\$1,500.00	\$1,500.00	
01-611-2-5344	POSTAGE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
01-611-2-5420	OFFICE SUPPLIES	\$463.13	\$500.00	\$206.79	\$500.00	\$500.00	
01-611-2-5510	BOOKS MAGAZINES & NEWSPAPERS	\$14,675.54	\$19,150.00	\$10,074.67	\$19,150.00	\$19,150.00	
01-611-2-5512	NON PRINT MEDIA	\$4,362.27	\$16,000.00	\$1,855.95	\$16,000.00	\$16,000.00	
01-611-2-5710	PROFESSIONAL DEVELOPMENT	\$486.62	\$700.00	\$0.00	\$700.00	\$700.00	
01-611-2-5793	LIBRARY NOBLE NETWORK SERVICE	\$5,709.02	\$7,360.00	\$4,739.35	\$7,360.00	\$7,360.00	
. 4	Total:	\$28,257.88	\$45,410.00	\$18,326.49	\$45,410.00	\$45,410.00	
EXPENSES Total:		\$152,829.10	\$203,010.00	\$126,791.20	\$223,010.00	\$223,010.00	
610 DEPARTMENT OF LIBRARIES Total:	THE RESERVE THE PARTY OF THE PA						

				610	01-610-1-5113 H			01-610-1-5111 S	01-610-1-5111 H		01-610-1-5111 F	01-610-1-5111 7	01-610-1-5111 Y	01-610-1-5111 L	01-610-1-5111	01-610-1-5111 L	CEY.	2				610
				Library TOTAL	Pages - Part Time	Employees - Part Time	Administrative Clerk	Staff Librarian	Head of Circulation	Children's Librarian (Shute Library)	Reference Librarian	Technical Services Librarian	Young Adult Reference Librarian	Librarian (Shute Library)	Children's Supervisor	Librarian			POSITION		PERSONNEL SERVICES	DEPARTMENT OF LIBRARIES
					UNCL	UNCL	A-4U/6	ELSA 5/6	ELSA 5/6	ELSA 7/6	ELSA 7/6	ELSA 7/6	ELSA 7/6	ELSA 7/6	ELSA 8/6	A-13/5	STEP	CLASS/				ES
							35	35	35	35	35	35	35	35	35	35	HOURS					
				10	Varies	Varies	1	1	ь	ъ	ь	1	1	1	L	ь	STAFF	FTE	FY 15			
Person	Longev	Part Tir	Sala	10	Varies	Varies	1	1	Н	1	1	ш	1	1	ı		REQ	FTE	DEPT	FY 16		
Personnel Total:	Longevity (5143)	Part Time (5113)	Salary (5111)	10	Varies	Varies	1	1	ь	1	1	1	1	בי	1	1	REC	FTE	MAYOR	FY 16		
\$757,216	\$8,000	\$208,675	\$540,541		\$21,000	\$187,675	\$47,235	\$46,216	\$46,216	\$54,407	\$54,407	\$54,407	\$54,407	\$54,407	\$59,031	\$69,808	APPROPRIATION	FY 15				
\$767,466	\$5,900	\$208,675	\$552,891		\$21,000	\$187,675	\$48,180	\$47,140	\$47,140	\$55,495	\$55,495	\$55,495	\$55,495	\$57,034	\$60,212	\$71,205	REQUEST	DEPT	FY 16			
\$767.466	\$5,900	\$208,675	\$552,891		\$21,000	\$187,675	\$48,180	\$47,140	\$47,140	\$55,495	\$55,495	\$55,495	\$55,495	\$57,034	\$60,212	\$71,205	REC	MAYOR	FY 16			

State of the state	\$530,981.00	\$530,981.00	\$313,166.78	\$384,239.00	\$301,507.99	630 OFFICE OF HEALTH AND WELLNESS	30 OFFICE OF HEA
	\$18,000.00	\$18,000.00	\$14,307.65	\$17,500.00	\$20,712.78		EXPENSES Total:
	\$2,000.00	\$2,000.00	\$977.00	\$1,000.00	\$575.00	UNIFORMS	01-630-25585
	\$0.00	\$0.00	\$2,884.00	\$3,000.00	\$0.00	AED / FIRST AID EQUIPMENT	01-630-2-5502
	\$2,000.00	\$2,000.00	\$781.30	\$1,000.00	\$697.40	OFFICE SUPPLIES	01-630-2-5420
	\$12,000.00	\$12,000.00	\$6,318.36	\$9,000.00	\$8,804.62	RECREATION PROGRAM EXPENSES	01-630-2-5352
	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	PRINTING	01-630-2-5304
	\$0.00	\$0.00	\$0.00	\$0.00	\$4,825.76	SCOREBOARD	01-630-2-5251
	\$0.00	\$0.00	\$3,346.99	\$3,500.00	\$5,810.00	SOFTWARE	01-630-2-5249
							EXPENSES
	\$512,981.00	\$512,981.00	\$298,859.13	\$366,739.00	\$280,795.21		PERSONNEL Total:
	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	CLOTHING ALLOWANCE	01-630-1-5193
	\$0.00	\$0.00	\$1,916.62	\$6,400.00	\$4,270.91	RECREATION COMISSION STIPEND	01-630-1-5191
	\$750.00	\$750.00	\$750.00	\$750.00	\$350.00	LONGEVITY	01-630-1-5143
	\$1,700.00	\$1,700.00	\$757.50	\$1,700.00	\$462.00	DIFFERENTIALS	01-630-1-5142
	\$3,500.00	\$3,500.00	\$3,299.89	\$3,500.00	\$3,745.18	OVERTIME	01-630-1-5130
	\$9,500.00	\$9,500.00	\$1,992.00	\$9,500.00	\$8,542.00	SUMMER HELP/GENERAL	01-630-1-5123
	\$66,726.00	\$66,726.00	\$10,263.43	\$11,706.00	\$57,816.24	PART TIME	01-630-1-5113
	\$429,305.00	\$429,305.00	\$278,379.69	\$331,683.00	\$204,608.88	SALARIES	01-630-1-5111
							PERSONNEL
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
TO STATE OF THE PARTY OF THE PA						630 - OFFICE OF HEALTH AND WELLNESS	630 - OFFICE

Necreation IOIAL	Ш				01-630-1-5191 Recreation	01-630-1-5191 Recreation	01-630-1-5191 Recreation	01-630-1-5113 H.S. Helpers - PT	01-630-1-5113 Child Care	01-630-1-5113 Receptionist - PT	01-630-1-5113 Program Assistant -	01-630-1-5111 Program Assistant	01-630-1-5111 Program Assistant	01-630-1-5111 Program Assistant	01-630-1-5111 Recreation Leader	01-630-1-5111 Recreation Leader	01-630-1-5111 Recreation Leader	01-630-1-5111 Senior Acc	01-630-1-5111 Senior Acc	01-630-1-5111 Asst. Fitne	01-630-1-5111 Asst Rec S	01-630-1-5111 Health & V	DEPT				PERSON	
n CIAL	TOTAL	Clerk to Commission	Recreation Commission	Recreation Commission	Recreation Commission	Recreation Commission	Recreation Commission	ers - PT	Child Care Provider - PT	ist - PT	Assistant - PT	Assistant	Assistant	Assistant	n Leader	n Leader	n Leader	Senior Account Clerk	Senior Account Clerk	Asst. Fitness Director	Asst Rec Supervisor	Health & Wellness Director			POSITION		PERSONNEL SERVICES	
	10000	RecCom	RecCom	RecCom	RecCom	RecCom	RecCom	Uncl	Uncl	Uncl	Uncl	Uncl	Uncl	Uncl	W-3U/1	W-3U/2	W-3U/4	A-6U/3	C-3U/4	Uncl	A-10/1	UNCL	STEP	CLASS/				
											19.5	30	35	35	40	40	40	30	30	35	35	35	HOURS					
8.72	į	5 0	5	0	0	0	0	0	0	0	0	0.86	ם	ъ	ь	ь	1	0	0.86	μ.	₽	0	STAFF	FTE	FY 15			
9.72	;	5 6	5 0	5	0	0	0	0	0	0	0	0.86	ь	ь	1	همو	ш	0.86	0	ь	1	1	REQ	FTE	DEPT	FY 16		
9.72	c	5 0	5 0	5	٥	0	0	0	0	0	0	0.86	ь	ב	1	12	1	0.86	0	ь	ш	1	REC	FTE	MAYOR	FY 16		
	002'16	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$0	\$0	\$0	\$11,706	\$24,555	\$35,170	\$28,647	\$40,210	\$41,020	\$42,681	\$0	\$33,325	\$35,000	\$51,075	\$0	APPROPRIATION	FY 15				
	Ş	<u>ئ</u>	r vo	ŝ	\$0	\$0	\$0	\$31,000	\$16,286	\$7,500	\$11,940	\$25,046	\$35,873	\$32,886	\$41,014	\$41,840	\$43,535	\$39,917	\$0	\$52,097	\$52,097	\$65,000	REQUEST	DEPT	FY 16			
	Ų	t d	5	S 5	\$0	\$0	ŝo	\$31,000	\$16,286	\$7,500	\$11,940	\$25,046	\$35,873	\$32,886	\$41,014	\$41,840	\$43,535	\$39,917	\$0	\$52,097	\$52,097	\$65,000	REC	MAYOR	FY 16			

									CEPI	7		
											POSITION	
									STEP	CLASS/		
		Recreation Commission Stipend (5191)				S			HOURS			
	Clothing	Commissi				Summer Help/General (5123)			STAFF	FTE	FY 15	
Personi	Clothing Allowance (5193)	ion Stipe	Longev	Differentials (5142)	Overtin	elp/Gene	Part Tir	Sala	REQ		DEPT	FY 16
Personnel Total:	ce (5193)	nd (5191)	Longevity (5143	als (5142)	Overtime (5130)	ral (5123)	Part Time (5113)	Salary (5111)	REC	FTE	MAYOR	FY 16
\$315,664	\$1,500	\$6,400	\$750	\$1,700	\$3,500	\$9,500	\$11,706	\$280,608	APPROPRIATION	FY 15		
\$512,981	\$1,500	\$0	\$750	\$1,700	\$3,500	\$9,500	\$66,726	\$429,305	REQUEST	DEPT	FY 16	
\$512,981	\$1,500	\$0	\$750	\$1,700	\$3,500	\$9,500	\$66,726	\$429,305	REC	MAYOR	FY 16	

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

690 - GAMIN	690 - GAMING ACCTABILITY & DEVELOPME		S. Capital Property of				
Account Number	Account Description	FY2014 Expended	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
PERSONNEL	I	n American Inches	10 an in the	Dannadara	wednesien	Kecommended	Approved
01-690-1-5111	SALARIES	\$0.00	\$0,00	\$0.00	\$135,000.00	\$135,000.00	
PERSONNEL Total:	il:	\$0.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00	
EXPENSES						#=00j000000	
01-690-2-5280	LEASE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$3,000,00	\$3 000 00	
01-690-2-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$3 500 00	\$3,500.00	
01-690-2-5720	TRAVEL	\$0.00	\$0.00	\$0.00	\$1 500 00	\$1,500.00	
01-690-2-5745	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$19,500.00	\$19,500.00	
01-690-2-5780	EXPENSES	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	
EXPENSES Total:		\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	
690 GAMING ACCI	690 GAMING ACCTABILITY & DEVELOPME	\$0.00	\$0.00	\$0.00	\$170,000.00	\$170,000,00	Section of the sectio

		610	01-690-1-5143	01-690-1-5111	טפרי -	DEBT				690
		Gaming TOTAL	Office Manager	Director of Gaming Accountability & Development			POSITION		PERSONNEL SERVICES	OFFICE OF GAMING ACCOUNTABILITY & DEVELOPMENT
			UNCL	UNCL	STEP	CLASS/				UNTABI
			35	35	HOURS					JTY & D
		0	0	0	STAFF	FTE	FY 15			EVELO
Person	Sala	2	Ь	ь	REQ	FTE	DEPT	FY 16		MENT
Personnel Total:	Salary (5111)	2	Ь	н	REC	FTE	MAYOR	FY 16		
\$0	\$0		\$0	\$0	APPROPRIATION	FY 15				
\$135,000	\$135,000		\$45,000	\$90,000	REQUEST	DEPT	FY 16			
\$135,000	\$135,000		\$45,000	\$90,000	REC	MAYOR	FY 16			

Account Number	int Number Account Description	FY2014 Expended	FY2015	FY2015	FY2016	FY2016 Mayor	FY2016 Council
DEBT SERVICE							To reduce
01-710-9-5903	FEB 1 2007, SCHOOL CONSTRUCTION	\$1,185,000.00	\$1,185,000.00 \$1,185,000.00	\$1,185,000.00	\$1,180,000.00	\$1,185,000.00	
01-710-9-5904	OCT 15,2009 (KEVERIAN)	\$925,000.00	\$970,000.00	\$0.00	\$1,015,000.00	\$1.015.000.00	
01-710-9-5905	APRIL 23,2015	\$0.00	\$0.00	\$0.00	\$485,000.00	\$485,000.00	
01-710-9-5976	DEC 12,2012 PUBLIC WORKS FACILITY	\$230,000.00	\$230,000.00	\$230,000.00	\$225,000.00	\$225,000.00	
01-710-9-5977	DEC 12,2012 SCHOOL REMODELING	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	
01-710-9-5978	SEPT 15,2004 SCHOOL REFUNDING	\$2,380,000.00	\$2,485,000.00	\$2,485,000.00	\$2,595,000.00	\$2,595,000.00	
01-710-9-5981	OCT 25,2007 MSBA HIGH SCHOOL 2%	\$449,415.00	\$449,416.00	\$449,416.00	\$449,416.00	\$449,416.00	
01-710-9-5982	AUG 1,2009 SCHOOL REMOD-PARLIN	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
01-710-9-5984	DEC 20,2013	\$0.00	\$341,000.00	\$341,000.00	\$330,000.00	\$330,000.00	
01-710-9-5985	FEB 6,2014	\$0.00	\$540,000.00	\$300,000.00	\$540,000.00	\$540,000.00	
DEBT SERVICE Total:	otal:	\$5,414,415.00	\$6,445,416.00 \$5,235,416.00	\$5,235,416.00	\$7,064,416.00	\$7,069,416.00	
710 RETIREMENT OF DEBT Total:	OF DEBT Total:	\$5,414,415.00	\$6,445,416.00 \$5,235,416.00		\$7.064.416.00	\$7,069,416,00	

City of Everett

Everett Budget Council Worksheet

FY 2016 City Budget

	\$1,981,112.00	\$1,981,112.00	\$2,176,843.00 \$1,306,359.09 \$1,981,112.00	\$2,176,843.00	\$2,048,497.32	751 LONG TERM DEBT INTEREST Total:	'51 LONG TERM DI
	\$1,981,112.00	\$1,981,112.00	\$2,176,843.00 \$1,306,359.09	\$2,176,843.00	\$2,048,497.32	al:	DEBT SERVICE Total:
	\$145,869.00	\$145,869.00	\$68,725.78	\$159,818.00	\$0.00	FEB 6,2014	01-751-9-5985
	\$58,625.00	\$58,625.00	\$62,625.00	\$62,625.00 \$194 640 00	\$67,125.00	DEC 20,2013	01-751-9-5984
	\$161,790.00	\$161,790.00	\$170,777.00	\$170,778.00		OCT 25,2007 MSBA HIGH SCHOOL 2%	01-751-9-5981
	\$18,800.00	\$18,800.00	\$21,700.00	\$21,700.00 \$828 375 00	\$26,625.00 \$942.950.02	DEC12,2012 SCHOOL REMODELING SEP 15,2004 SCHOOL REFUNDING	01-751-9-5977 01-751-9-5978
	\$339,513.00	\$339,513.00 \$21,800.00	\$0.00 \$26.400.00	\$0.00 \$26,400.00	\$0.00 \$34,225.00	DEC 20,2012 PUBLIC WORKS FACILITY	01-751-9-5976
	\$94,400.00 \$255,875.00	\$94,400.00 \$255,875.00	\$411,856.30 \$0.00	\$411,857.00 \$300,650.00	\$459,256.30 \$338,550.00	FEB 1,2007 SCHOOL CONSTRUCTION OCT 15,2009 (KEVERIAN SCHOOL)	01-751-9-5903 01-751-9-5904 01-751-9-5905
FY2016 Council Approved	Recommended	Requested	Expended	Budget	Expended	Account Description	Account Number DEBT SERVICE
				Zincha	FINCAS	Canal I many man I I I Ewel I	ON TO TO!

	\$100,000.00	\$129,375.00	\$0.00	\$129,375.00	\$137,724.29	752 SHORT TERM DEBT INTEREST Total:	752 SHORT TERM D
	\$100,000.00	\$129,375.00	\$0.00	\$129,375.00	\$137,724.29	otal:	DEBT SERVICE Total:
	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	OTHER INTEREST	01-752-9-5926
	\$100,000.00	\$129,375.00	\$0.00	\$129,375.00	\$137,524.29	INT ON TEMP LOANS	01-752-9-5925
Bakunde	vocammenaen						DEBT SERVICE
FY2016 Council	FY2016 Mayor	FY2016	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
					Mary Company of the C	752 - SHORT TERM DEBT INTEREST	752 - SHORT

THE REAL PROPERTY OF THE PARTY	8 \$13,178,938.00 \$13,139,700.00	13,178,938.00	12,553,577.18 \$	\$12,037,735.38 \$12,505,868.00 \$12,553,577.18	\$12,037,735.38	BOARD Total:	911 RETIREMENT BOARD Total:
	\$13,139,700.00	\$ \$13,178,938.00	12,553,577.18 \$	\$12,505,868.00 \$12,553,577.18	\$12,037,735.38		EXPENSES Total:
	\$13,070,000.00	13,109,238.00	12,497,197.18 \$	\$12,436,168.00 \$12,497,197.18 \$13,109,238.00	\$11,968,080.99	PAYMENT PENSION FUND	01-911-2-5177
	\$69,700.00	\$69,700.00	\$56,380.00	\$69,700.00	\$69,654.39	NON-CONTRIBUTORY PENSIONS	01-911-2-5170
Approved	жесонинениец	TVEN MESTER					EXPENSES
FY2016 Council	FY2016 FY2016 Mayor	FY2016	FY2015	FY2015	FY2014 Expended	Account Description	Account Number
						911 - RETIREMENT ROADD	911 - RETTR

City of Everett

Everett Budget Council Worksheet FY 2016 City Budget

	\$400,000.00	\$400,000,00		\$400,000.00 \$371,614.31	\$352,163.64	913 UNEMPLOYMENT COMPENSATION Total:	913 UNEMPLOYME
					•		
	\$400,000.00	\$400,000.00	\$371,614.31	\$400,000.00 \$371,614.31	\$352,163.64		EXPENSES Total:
	\$400,000.00	\$400,000.00	\$371,614.31	\$400,000.00 \$371,614.31	\$352,163.64	UNEMPLOYMENT COMPENSATION	01-913-2-5170
navorida	The State of the S						EXPENSES
FY2016 Council	FY2016 FY2016 Mayor Requested Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
			The second	TANKS SINKS		913 - UNEMPLOYMENT COMPENSATION	ATS - ONEMI

	\$18,999,885.00	\$17,222,680.65 \$18,235,944.00 \$15,124,104.47 \$19,119,885.00 \$18,999,885.00	0 \$15,124,104.4"	\$18,235,944.0	\$17,222,680.65	SURANCE Total:	914 EMPLOYEE INSURANCE Total:
	\$81,885.00 \$18,900,000.00 \$18,000.00 \$0.00 \$18,999,885.00	\$81,885.00 \$72,658.20 \$81,885.00 \$18,136,059.00 \$15,034,026.77 \$19,000,000.00 \$18,000.00 \$17,419.50 \$18,000.00 \$0.00 \$0.00 \$20,000.00 \$18,235,944.00 \$15,124,104.47 \$19,119,885.00	00 \$72,658.20 00 \$15,034,026.77 00 \$17,419.50 00 \$0.00 \$0.00	\$81,885.00 \$18,136,059.00 \$18,000.00 \$0.00 \$18,235,944.00	\$76,240.30 \$17,127,843.75 \$18,596.60 \$0.00 \$17,222,680.65	LIFE INSURANCE HEALTH INSURANCE AD & D INSURANCE DENTAL INSURANCE	01-914-2-5171 01-914-2-5172 01-914-2-5175 01-914-2-5180 EXPENSES Total:
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	914 - EMPLOYEE INSURANCE unt Number Account Description ENSES	914 - EMPLO Account Number EXPENSES

	\$1,157,625.00	83 \$1,157,625.00	\$1,058,132.83	\$1,102,500.00	\$1,103,916.47 \$1,102,500.00 \$1,058,132.8		ATO TICA TOTAL:
							246 246
	\$1,157,625.00	\$1,157,625.00	\$1,102,500.00 \$1,058,132.83 \$1,157,625.00	\$1,102,500.00	\$1,103,916.47		EXPENSES Total:
	\$1,157,625.00	\$1,157,625.00	\$1,102,500.00 \$1,058,132.83 \$1,157,625.00	\$1,102,500.00	\$1,103,916.47	MEDICARE (1.45%)	01-915-2-5176
Approved	Vecountenaed	managem	The state of the s				EXPENSES
FY2016 Council	FY2016 FY2016 Mayor	FY2016	FY2015 FY2015	FY2015	FY2014 Expended	Account Description	Account Number
				STATE OF THE PARTY			915 - FICA

	\$619,500,00	75 \$619,500,00	\$486,058.75	\$619,500.00 \$486,058.7	\$769,500.00	JURIES Total:	74 EMPLOYEE INJURIES Total:
	\$136,000.00 \$8,500.00 \$390,000.00 \$85,000.00 \$619,500.00	\$136,000.00 \$8,500.00 \$390,000.00 \$85,000.00 \$619,500.00	\$146,544.91 \$2,218.37 \$282,606.63 \$54,688.84 \$486,058.75	\$196,000.00 \$8,500.00 \$330,000.00 \$85,000.00 \$619,500.00	\$216,585.86 \$8,500.00 \$537,318.14 \$7,096.00 \$769,500.00	ACTIVE POLICE AND FIRE RETIRED POLICE & FIRE WORKERS COMP TRST/EXS INSURANCE WORKERS COMP CLAIMS ADMIN	01-944-2-5152 01-944-2-5153 01-944-2-5170 01-944-2-5305 EXPENSES Total:
FY2016 Council Approved	FY2016 Mayor Recommended	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	unt Number Account Description ENSES	Account Number EXPENSES

	\$1,179,566.97 \$1,210,000.00 \$1,331,806.84 \$1,250,000.00 \$1,250,000.00	\$1,250,000.00	\$1,331,806.84	\$1,210,000.00	\$1,179,566.97	745 PROPERTY/ LIABILITY INSURANCE	945 PROPERTY/LL
	, , ,						
	\$1,250,000.00	\$1,250,000.00	\$1,210,000.00 \$1,331,806.84 \$1,250,000.00	\$1,210,000.00	\$1,179,566.97		TRIOT CHOINE IVE
	\$50,000.00	\$50,000.00	\$10,000.00 \$123,359.18	\$10,000.00	\$12,458.97	HADOKANCE DEPOCITEDED	EVDENCES Tatal
	\$1,200,000.00	00.000,000,1¢	00.000,000,000,000,447.00 \$1,200,000,00	#1,m00,000.00	710 4000	INGLIB ANCE DEDITOTIBLES	01-945-2-5748
		21 700 000 00	¢1 208 447 66	\$1 200 000 00	\$1.167.108.00	COMP GENERAL LIABILITY	01-945-2-5745
Approved	Tablifammental						EXPENSES
FY2016 Council	6 FY2016 Mayor	FY2016 Requested	FY2015 Expended	FY2015 Budget	FY2014 Expended	Account Description	Account Number
		A Second Training				743 - FROFERTY/ LIABILITY INSURANCE	943 - FROFE