



**City of Everett**  
**FY 16 Annual Budget**  
**Mayor Carlo DeMaria**  
**July 1, 2015 – June 30, 2016**



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

		GENERAL GOVERNMENT (100s)	
111	CITY COUNCIL Personnel Services General Expenditures	254,283 59,000	Total 313,283
121	MAYOR Personnel Services General Expenditures	785,191 270,978	1,056,169
135	FINANCE DIVISION / CITY AUDITOR Personnel Services General Expenditures	276,909 213,000	489,909
137	BUDGET Personnel Services General Expenditures	121,172 6,000	127,172
138	PURCHASING Personnel Services General Expenditures	161,307 6,750	168,057
141	ASSESSORS Personnel Services General Expenditures	298,886 107,875	406,761
145	TREASURER / COLLECTOR Personnel Services General Expenditures	673,522 221,500	895,022
151	CITY SOLICITOR Personnel Services General Expenditures	228,844 59,250	288,094

CITY OF EVERETT  
 RECOMMENDATION OF HIS HONOR MAYOR CARLO DEMARIA  
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 FISCAL YEAR 2016

GENERAL GOVERNMENT (100s) continued

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

CITY OF EVERETT  
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 FISCAL YEAR 2016

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

CITY OF EVERETT  
 RECOMMENDATION OF HIS HONOR MAYOR CARLO DeMARIA  
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 FISCAL YEAR 2016

		DEPARTMENT OF PUBLIC WORKS (400s)	
490	DPW - EXECUTIVE Personnel Services General Expenditures	706,123 545,400	1,251,523
491	DPW - FACILITIES MAINTENANCE Personnel Services General Expenditures (491)	770,681 1,390,000	2,160,681
492	DPW - ENGINEERING Personnel Services General Expenditures (492)	222,145 16,500	238,645
493	DPW - PARKS AND CEMETERIES Personnel Services General Expenditures (493)	753,631 388,000	1,141,631
494	DPW - STADIUM General Expenditures (494)	28,500	28,500
495	DPW - HIGHWAY Personnel Services General Expenditures (495) Capital Improvements (495)	1,140,163 625,000 100,000	1,865,163
496	DPW - SNOW AND ICE REMOVAL Snow & Ice Personnel Services (496) Snow & Ice General Expenditures (496)	50,000 325,000	375,000
497	DPW - SOLID WASTE/RECYCLING Solid Waste (497)	2,672,000	2,672,000
		Public Works 9,733,143	

CITY OF EVERETT  
 RECOMMENDATION OF HIS HONOR MAYOR CARLO DEMARIA  
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 FISCAL YEAR 2016

HUMAN SERVICES (500s)

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

CITY OF EVERETT  
 RECOMMENDATION OF HIS HONOR MAYOR CARLO DE MARIA  
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FIXED COSTS (700s and 900s)

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

RECOMMENDED APPROPRIATION GRAND TOTAL: **\$162,794,099**

City Department Costs	44,375,476
School Department	73,701,385
Fixed Costs	44,717,238

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

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





*City of Everett*  
Everett Budget Council Worksheet  
FY 2016 City Budget

**121 - EXECUTIVE OFFICE OF MAYOR**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-121-1-5111	SALARIES	\$467,873.47	\$603,866.00	\$498,023.77	\$747,191.00	\$747,191.00	
01-121-1-5113	PART TIME SALARIES	\$0.00	\$0.00	\$0.00	\$18,900.00	\$18,900.00	
01-121-1-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
01-121-1-5143	LONGEVITY	\$925.00	\$2,100.00	\$400.00	\$2,100.00	\$2,100.00	
01-121-1-5190	AUTO ALLOWANCE	\$0.00	\$10,000.00	\$8,461.64	\$12,000.00	\$12,000.00	
	<b>PERSONNEL Total:</b>	<b>\$468,798.47</b>	<b>\$615,966.00</b>	<b>\$506,885.41</b>	<b>\$785,191.00</b>	<b>\$785,191.00</b>	
<b>EXPENSES</b>							
01-121-2-5300	PROFESSIONAL SERVICES	\$8,436.70	\$7,500.00	\$6,395.40	\$9,500.00	\$9,500.00	
01-121-2-5340	TELECOMMUNICATIONS	\$1,388.46	\$2,200.00	\$1,052.39	\$2,200.00	\$2,200.00	
01-121-2-5346	ADVERTISING	\$51,853.00	\$45,000.00	\$43,130.18	\$55,000.00	\$55,000.00	
01-121-2-5420	OFFICE SUPPLIES	\$6,173.30	\$4,821.17	\$4,288.88	\$4,500.00	\$4,500.00	
01-121-2-5427	NATIONAL LEAGUE OF CITIES	\$3,813.00	\$3,813.00	\$3,813.00	\$5,813.00	\$5,813.00	
01-121-2-5700	RECOGNITION AND AWARDS	\$0.00	\$3,000.00	\$830.00	\$5,000.00	\$5,000.00	
01-121-2-5715	IN-STATE-TRAVEL	\$4,992.31	\$0.00	\$0.00	\$0.00	\$0.00	
01-121-2-5716	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$61,582.00	\$61,582.00	
01-121-2-5720	OUT-OF-STATE TRAVEL	\$0.00	\$10,082.83	\$8,170.06	\$3,583.00	\$3,583.00	
01-121-2-5730	DUES-MASS MUNICIPAL ASSOC	\$9,860.00	\$10,057.00	\$10,057.00	\$11,000.00	\$11,000.00	
01-121-2-5732	DUES-US CONFERENCE OF MAYORS	\$3,489.00	\$3,489.00	\$3,489.00	\$5,800.00	\$5,800.00	
01-121-2-5734	DUES-METRO MAYOR	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
01-121-2-5785	OTHER EXPENSES	\$0.00	\$12,500.00	\$3,363.43	\$20,000.00	\$20,000.00	
01-121-2-5796	OFFICIAL CELEBRATIONS	\$25,364.45	\$55,000.00	\$52,690.66	\$77,000.00	\$77,000.00	
	<b>EXPENSES Total:</b>	<b>\$125,370.22</b>	<b>\$167,463.00</b>	<b>\$147,280.00</b>	<b>\$270,978.00</b>	<b>\$270,978.00</b>	
<b>SPECIAL PURPOSES</b>							
01-121-7-5795	RESERVE FUND	\$-10,521.81	\$400,000.00	\$0.00	\$0.00	\$0.00	
	<b>SPECIAL PURPOSES Total:</b>	<b>\$-10,521.81</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

<b>121 EXECUTIVE OFFICE OF MAYOR Total:</b>	<b>\$583,646.88</b>	<b>\$1,183,429.00</b>	<b>\$654,165.41</b>	<b>\$1,056,169.00</b>	<b>\$1,056,169.00</b>	
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121		EXECUTIVE OFFICE OF THE MAYOR											
		PERSONNEL SERVICES											
		POSITION											
DEPT		CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC				
01-121-1-5111	Mayor <sup>1</sup>	UNCL	35	1	1	1	\$107,100	\$108,021	\$108,021				
01-121-1-5111	Chief of Staff/Legal Counsel <sup>2</sup>	UNCL	35	1	1	1	\$106,000	\$112,500	\$112,500				
01-121-1-5111	Policy Director <sup>3</sup>	UNCL	35	0	1	1	\$0	\$98,000	\$98,000				
01-121-1-5111	Executive Manager <sup>2</sup>	UNCL	35	1	1	1	\$58,425	\$63,525	\$63,525				
01-121-1-5111	Secretary <sup>4</sup>	UNCL	35	1	1	1	\$48,000	\$48,960	\$48,960				
01-121-1-5111	Secretary <sup>3</sup>	UNCL	35	0	1	1	\$0	\$48,960	\$48,960				
01-121-1-5111	Constituent Services / 311 Director <sup>2</sup>	UNCL	35	1	1	1	\$46,827	\$71,389	\$71,389				
01-121-1-5111	Constituent Services Aide - FT	UNCL	35	0.71	0	0	\$42,692	\$0	\$0				
01-121-1-5111	*Secretary / Constituent Services <sup>4</sup>	UNCL	35	1	1	1	\$48,000	\$48,960	\$48,960				
01-121-1-5111	*Secretary / Constituent Services <sup>3</sup>	UNCL	35	0	1	1	\$0	\$48,960	\$48,960				
01-121-1-5111	*Constituent Services Aide - PT <sup>4</sup>	UNCL	25	1	0.71	0.71	\$44,411	\$34,970	\$34,970				
01-121-1-5111	Constituent Services Aide - PT <sup>4</sup>	UNCL	25	1	0.71	0.71	\$44,411	\$34,970	\$34,970				
01-121-1-5111	Constituent Services Aide - PT <sup>4</sup>	UNCL	20	1	0.57	0.57	\$29,000	\$27,976	\$27,976				
01-121-1-5113	Constituent Services Aide - PT <sup>4</sup>	UNCL	16	1	0	0	\$29,000	\$18,900	\$18,900				
<b>121</b>	<b>Mayor's Office TOTAL</b>			<b>10.71</b>	<b>11.00</b>	<b>11.00</b>							
* These positions are multi-lingual													
						Salary (5111)		\$603,866	\$747,191	\$747,191			
						Part Time (5113)		\$0	\$18,900	\$18,900			
						Overtime (5130)		\$0	\$5,000	\$5,000			
						Longevity (5143)		\$2,100	\$2,100	\$2,100			
						Auto Allowance (5190)		\$10,000	\$12,000	\$12,000			
Notes to Budget:													
<sup>1</sup> Increase for Mayor per Administrative Code based on CPI.													
<sup>2</sup> These positions received a reclassification upgrade per the salary study.													
<sup>3</sup> New positions added as of July 1, 2015.													
<sup>4</sup> These positions have all received a 2% COLA.													
						Personnel Total:		\$615,966	\$785,191	\$785,191			

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**135 - OFFICE OF THE CITY AUDITOR**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-135-1-5111	SALARIES	\$238,893.90	\$312,760.00	\$283,704.25	\$271,559.00	\$271,559.00	
01-135-1-5113	PART TIME	\$0.00	\$2,500.00	\$383.60	\$3,300.00	\$3,300.00	
01-135-1-5130	OVERTIME	\$225.00	\$1,125.00	\$1,077.32	\$1,000.00	\$1,000.00	
01-135-1-5143	LONGEVITY	\$0.00	\$2,350.00	\$1,850.00	\$1,050.00	\$1,050.00	
<b>PERSONNEL Total:</b>		<b>\$239,118.90</b>	<b>\$318,735.00</b>	<b>\$287,015.17</b>	<b>\$276,909.00</b>	<b>\$276,909.00</b>	

<b>EXPENSES</b>							
01-135-2-5240	EQUIPMENT MAINTENANCE	\$188.98	\$250.00	\$0.00	\$0.00	\$0.00	
01-135-2-5307	AUDIT/PROFESSIONAL SVCS	\$82,940.00	\$117,500.00	\$102,753.00	\$120,000.00	\$120,000.00	
01-135-2-5420	OFFICE SUPPLIES	\$6,311.07	\$6,500.00	\$6,204.43	\$3,000.00	\$3,000.00	
01-135-2-5700	PRINTING BUDGET DOCUMENTS	\$0.00	\$2,550.00	\$77.64	\$0.00	\$0.00	
01-135-2-5710	PROFESSIONAL DEVELOPMENT	\$3,414.72	\$5,000.00	\$2,960.80	\$5,000.00	\$5,000.00	
01-135-2-5785	FINANCIAL SOFTWARE	\$83,959.28	\$81,500.00	\$71,481.44	\$85,000.00	\$85,000.00	
<b>EXPENSES Total:</b>		<b>\$176,814.05</b>	<b>\$213,300.00</b>	<b>\$183,477.31</b>	<b>\$213,000.00</b>	<b>\$213,000.00</b>	
<b>135 OFFICE OF THE CITY AUDITOR Total:</b>		<b>\$415,932.95</b>	<b>\$532,035.00</b>	<b>\$470,492.48</b>	<b>\$489,909.00</b>	<b>\$489,909.00</b>	

135		DEPARTMENT OF FINANCIAL SERVICES /OFFICE OF THE CITY AUDITOR									
PERSONNEL SERVICES											
POSITION											
DEPT	CLASS/ STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC			
01-135-1-5111	CFO / City Auditor <sup>1</sup>	UNCL	35	1	1	1	\$105,060	\$110,000	\$110,000		
01-135-1-5111	Budget Director <sup>2</sup>	A-13/4	35	1	0	0	\$67,448	\$0	\$0		
01-135-1-5111	Assistant City Auditor <sup>4</sup>	A-13/3	35	1	1	1	\$65,165	\$75,000	\$75,000		
01-135-1-5111	Administrative Assistant <sup>3</sup>	A-6U/5	35	1	1	1	\$48,139	\$50,816	\$50,816		
01-135-1-5111	Senior Account Clerk	C3U/6	20	0.57	0	0	\$26,948	\$0	\$0		
01-135-1-5111	Administrative Assistant <sup>3</sup>	C-6U/1	35	0	1	1	\$0	\$35,743	\$35,743		
135	<b>City Auditor TOTAL</b>		<b>4.57</b>	<b>4</b>	<b>4</b>						
Notes to Budget:		Salary (5111)		\$312,760	\$271,559	\$271,559					
		Part Time (5113)		\$3,300	\$3,300	\$3,300					
		Overtime (5130)		\$325	\$1,000	\$1,000					
		Longevity (5143)		\$2,350	\$1,050	\$1,050					
		<b>Personnel Total:</b>		<b>\$318,735</b>	<b>\$276,909</b>	<b>\$276,909</b>					

<sup>1</sup> Contracted increase for CFO/City Auditor.

<sup>2</sup> Budget Director moving into Department of Financial Services / Budget.

<sup>3</sup> These positions have all received a 2% COLA.

<sup>4</sup> Increase per CFO/Auditor's request.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>137 - OFFICE OF BUDGETTING</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-137-1-5111	SALARIES	\$66,124.92	\$0.00	\$0.00	\$119,872.00	\$119,872.00	_____
01-137-1-5143	LONGEVITY	\$800.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	_____
	<b>PERSONNEL Total:</b>	<b>\$66,924.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$121,172.00</b>	<b>\$121,172.00</b>	_____
<b>EXPENSES</b>							
01-137-2-5420	OFFICE SUPPLIES	\$148.48	\$0.00	\$0.00	\$2,000.00	\$2,000.00	_____
01-137-2-5700	PRINTING BUDGET DOCUMENTS	\$1,195.32	\$0.00	\$0.00	\$4,000.00	\$4,000.00	_____
	<b>EXPENSES Total:</b>	<b>\$1,343.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	_____
	<b>137 OFFICE OF BUDGETTING Total:</b>	<b>\$68,268.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$127,172.00</b>	<b>\$127,172.00</b>	_____



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

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



138 DEPARTMENT OF FINANCIAL SERVICES / OFFICE OF PURCHASING & PROCUREMENT												
PERSONNEL SERVICES												
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC			
01-138-1-5111	Contracts Attorney/Purchasing Agent <sup>1</sup>	UNCL	35	1	1	1	\$77,988	\$79,548	\$65,000			
01-138-1-5111	Asst. Purchasing Agent/Asset Manager <sup>1</sup>	A-8/2	35	1	1	1	\$45,852	\$46,769	\$48,000			
01-138-1-5111	Administrative Assistant <sup>1</sup>	A-6U/3	35	1	1	1	\$43,420	\$47,507	\$47,507			
<b>138</b>	<b>Purchasing TOTAL</b>			<b>3</b>	<b>3</b>	<b>3</b>						
					Salary (5111)		\$167,260	\$173,824	\$160,507			
					Longevity (5143)		\$800	\$800	\$800			
					<b>Personnel Total:</b>		<b>\$168,060</b>	<b>\$174,624</b>	<b>\$161,307</b>			

Notes to Budget:

<sup>1</sup> These positions have all received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>141 - OFFICE OF ASSESSING</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-141-1-5111	SALARIES	\$255,868.74	\$253,598.00	\$214,511.88	\$265,286.00	\$265,286.00	
01-141-1-5130	OVERTIME	\$2,217.72	\$0.00	\$0.00	\$0.00	\$0.00	
01-141-1-5143	LONGEVITY	\$800.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	
01-141-1-5191	BOARD OF ASSESSORS - STIPEND	\$30,066.52	\$32,800.00	\$27,333.20	\$32,800.00	\$32,800.00	
	<b>PERSONNEL Total:</b>	<b>\$288,952.98</b>	<b>\$287,998.00</b>	<b>\$243,445.08</b>	<b>\$298,886.00</b>	<b>\$298,886.00</b>	
<b>EXPENSES</b>							
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	
01-141-2-5710	PROFESSIONAL DEVELOPMENT	\$796.00	\$3,500.00	\$1,362.22	\$3,500.00	\$3,500.00	
	<b>EXPENSES Total:</b>	<b>\$84,465.81</b>	<b>\$107,875.00</b>	<b>\$84,166.14</b>	<b>\$432,875.00</b>	<b>\$107,875.00</b>	
<b>141 OFFICE OF ASSESSING Total:</b>		<b>\$373,418.79</b>	<b>\$395,873.00</b>	<b>\$327,611.22</b>	<b>\$731,761.00</b>	<b>\$406,761.00</b>	

141 DEPARTMENT OF FINANCIAL SERVICES / OFFICE OF ASSESSING										
PERSONNEL SERVICES										
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15	FY 16	FY 16	FY 16	FY 15	FY 16	FY 16
				FTE STAFF	DEPT FTE	MAYOR FTE	REC	APPROPRIATION	DEPT REQUEST	MAYOR REC
01-141-1-5111	Assessor <sup>1</sup>	A-17/4	35	1	1	1		\$85,548	\$87,259	\$87,259
01-141-1-5111	Assistant Assessor <sup>2</sup>	A-9/2	35	1	1	1		\$49,874	\$59,000	\$59,000
01-141-1-5111	Administrative Assistant <sup>1</sup>	A-6U/2	35	1	1	1		\$43,420	\$45,839	\$45,839
01-141-1-5111	Senior Account Clerk <sup>1</sup>	C-3U/4	35	1	1	1		\$35,103	\$37,383	\$37,383
01-141-1-5111	Senior Account Clerk <sup>1</sup>	C-3U/3	35	1	1	1		\$39,653	\$35,805	\$35,805
01-141-1-5191	Board of Assessors Chair	Board		0	0	0		\$21,300	\$21,300	\$21,300
01-141-1-5191	Board Member	Board		0	0	0		\$5,000	\$5,000	\$5,000
01-141-1-5191	Board Member	Board		0	0	0		\$5,000	\$5,000	\$5,000
01-141-1-5191	Secretary to the Board	Board		0	0	0		\$1,500	\$1,500	\$1,500
<b>141</b>	<b>Assessors TOTAL</b>			<b>5</b>	<b>5</b>	<b>5</b>				
					Salary (5111)			\$213,945	\$265,286	\$265,286
					Longevity (5143)			\$800	\$800	\$800
					Board of Assesors Stipends (5191)			\$32,800	\$32,800	\$32,800
					<b>Personnel Total:</b>			<b>\$247,545</b>	<b>\$298,886</b>	<b>\$298,886</b>

Notes to Budget:

<sup>1</sup> These positions have all received a 2% COLA.

<sup>2</sup> This position received a reclassification upgrade per the salary study.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**145 - OFFICE OF TREASURER/COLLECTOR**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-145-1-5111	SALARIES	\$415,635.27	\$472,133.00	\$410,754.98	\$656,922.00	\$656,922.00	
01-145-1-5130	OVERTIME	\$331.70	\$250.00	\$0.00	\$500.00	\$500.00	
01-145-1-5143	LONGEVITY	\$3,400.00	\$6,150.00	\$6,150.00	\$8,600.00	\$8,600.00	
01-145-1-5144	ABOVE GRADE DIFF	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
01-145-1-5191	HEARING OFFICER STIPEND	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
01-145-1-5193	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
<b>PERSONNEL Total:</b>		<b>\$419,366.97</b>	<b>\$478,533.00</b>	<b>\$416,904.98</b>	<b>\$673,522.00</b>	<b>\$673,522.00</b>	
<b>EXPENSES</b>							
01-145-2-5200	SECURITY SERVICES	\$7,200.00	\$7,700.00	\$7,011.30	\$8,000.00	\$8,000.00	
01-145-2-5240	EQUIPMENT MAINTENANCE	\$668.00	\$950.00	\$707.75	\$750.00	\$750.00	
01-145-2-5306	RECORDING FEES	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	
01-145-2-5312	DATA PROCESSING (DP) PAYROLL/HMN	\$54,625.00	\$55,000.00	\$45,297.66	\$55,000.00	\$55,000.00	
01-145-2-5314	DP TAX BILLING & COLLECTION	\$1,427.30	\$2,000.00	\$1,179.95	\$2,000.00	\$2,000.00	
01-145-2-5344	POSTAGE	\$55,000.00	\$55,000.00	\$1,770.13	\$55,000.00	\$55,000.00	
01-145-2-5382	TAX TITLE FORECLOSURE	\$224,524.00	\$150,000.00	\$118,931.24	\$0.00	\$0.00	
01-145-2-5385	BANK CHARGES	\$22,272.32	\$68,750.00	\$19,297.24	\$69,000.00	\$69,000.00	
01-145-2-5420	OFFICE SUPPLIES	\$2,188.68	\$2,500.00	\$2,247.81	\$4,000.00	\$4,000.00	
01-145-2-5430	METER REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
01-145-2-5580	PARKING METER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
01-145-2-5745	INSURANCE	\$2,607.50	\$3,850.00	\$3,127.50	\$4,250.00	\$4,250.00	
<b>EXPENSES Total:</b>		<b>\$370,512.80</b>	<b>\$353,250.00</b>	<b>\$199,570.58</b>	<b>\$221,500.00</b>	<b>\$221,500.00</b>	
<b>145 OFFICE OF TREASURER/COLLECTOR</b>		<b>\$789,879.77</b>	<b>\$831,783.00</b>	<b>\$616,475.56</b>	<b>\$895,022.00</b>	<b>\$895,022.00</b>	

145		DEPARTMENT OF FINANCIAL SERVICES / OFFICE OF THE CITY TREASURER - COLLECTOR											
PERSONNEL SERVICES													
POSITION													
DEPT	CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC					
01-145-1-5111	Treasurer/Collector <sup>1</sup>	A-16/3	35	1	1	1	\$77,614	\$84,000	\$84,000				
01-145-1-5111	Assistant Treasurer/Collector <sup>2</sup>	A-13/1	35	1	1	1	\$60,834	\$62,051	\$62,051				
01-145-1-5111	Deputy Collector <sup>2</sup>	A-6U/6	35	1	1	1	\$50,816	\$51,832	\$51,832				
01-145-1-5111	Administrative Assistant <sup>2</sup>	A-6U/6	35	1	1	1	\$50,816	\$51,832	\$51,832				
01-138-1-5111	Administrative Assistant <sup>2</sup>	A-6U/5	35	1	1	1	\$46,575	\$50,816	\$50,816				
01-297-1-5111	Receiver <sup>2</sup>	C-6U/5	35	0	1	1	\$0	\$43,451	\$43,451				
01-145-1-5111	Receiver <sup>2</sup>	C-6U/6	35	1	1	1	\$43,451	\$44,320	\$44,320				
01-145-1-5111	Cashier <sup>2</sup>	C-6U/6	35	1	1	1	\$40,844	\$44,320	\$44,320				
01-297-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/6	35	0	1	1	\$0	\$40,446	\$40,446				
01-297-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/6	35	0	1	1	\$0	\$40,446	\$40,446				
01-145-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/6	35	0	1	1	\$0	\$40,446	\$40,446				
01-145-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/4	35	1	1	1	\$38,875	\$37,383	\$37,383				
01-145-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/4	35	1	1	1	\$39,653	\$37,383	\$37,383				
01-145-1-5111	Senior Account Clerk - PT <sup>2</sup>	C-3U/6	20	0.57	0.57	0.57	\$22,655	\$23,108	\$23,108				
01-297-1-5111	Parking Meter Repairman <sup>2</sup>	W-5U/4	40	0	1	1	\$0	\$45,534	\$45,534				
01-297-1-5191	Hearing Officer	UNCL	0	0	0	0	\$0	\$5,000	\$5,000				
<b>145</b>	<b>City Treasurer / Collector TOTAL</b>		<b>9.57</b>	<b>13.57</b>	<b>13.57</b>								
Notes to Budget:		Salary (5111)									\$472,133	\$556,922	\$656,922
		Overtime (5130)									\$500	\$500	\$500
		Longevity (5143)									\$5,900	\$8,600	\$8,600
		Above Grade Difference (5194)									\$0	\$2,000	\$2,000
		Hearing Officer Stipend (5191)									\$0	\$5,000	\$5,000
		Clothing Allowance (5193)									\$0	\$500	\$500
		<b>Personnel Total:</b>		<b>\$478,533</b>	<b>\$673,522</b>	<b>\$673,522</b>							

<sup>1</sup> This position received a reclassification upgrade per the salary study.

<sup>2</sup> These positions have all received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>151 - OFFICE OF THE CITY SOLICITOR</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-151-1-5111	SALARIES	\$209,100.04	\$213,077.00	\$186,931.02	\$239,994.00	\$228,044.00	
01-151-1-5143	LONGEVITY	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	
<b>PERSONNEL Total:</b>		<b>\$209,100.04</b>	<b>\$213,877.00</b>	<b>\$187,731.02</b>	<b>\$240,794.00</b>	<b>\$228,844.00</b>	
<b>EXPENSES</b>							
01-151-2-5302	LITIGATION/PROFESSIONAL SERVICES	\$28,376.36	\$25,000.00	\$51,989.39	\$40,000.00	\$40,000.00	
01-151-2-5319	ISD LITIGATION FEES	\$0.00	\$10,500.00	\$4,981.97	\$10,500.00	\$10,500.00	
01-151-2-5420	OFFICE SUPPLIES	\$1,034.96	\$1,000.00	\$818.41	\$1,000.00	\$1,000.00	
01-151-2-5586	WESTLAW COMPUTER RESEARCH	\$2,533.41	\$3,500.00	\$2,519.89	\$3,500.00	\$3,500.00	
01-151-2-5710	PROFESSIONAL DEVELOPMENT	\$685.00	\$1,500.00	\$1,471.00	\$1,500.00	\$1,500.00	
01-151-2-5760	CLAIMS	\$2,005.14	\$2,750.00	\$2,025.50	\$2,750.00	\$2,750.00	
<b>EXPENSES Total:</b>		<b>\$34,634.87</b>	<b>\$44,250.00</b>	<b>\$63,806.16</b>	<b>\$59,250.00</b>	<b>\$59,250.00</b>	
<b>151 OFFICE OF THE CITY SOLICITOR Total:</b>		<b>\$243,734.91</b>	<b>\$258,127.00</b>	<b>\$251,537.18</b>	<b>\$300,044.00</b>	<b>\$288,094.00</b>	

151		OFFICE OF THE CITY SOLICITOR																
		PERSONNEL SERVICES																
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15 STAFF FTE	FY 16 DEPT FTE	FY 16 MAYOR FTE	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC									
01-151-1-5111	City Solicitor <sup>1</sup>	UNCL	35	1	1	1	\$94,009	\$105,000	\$105,000									
01-151-1-5111	Assistant City Solicitor	UNCL	35	1	1	1	\$78,475	\$85,000	\$80,044									
01-151-1-5111	Legal Assistant	A-5/4	35	1	0	0	\$40,593	\$0	\$0									
01-151-1-5111	Paralegal <sup>1</sup>	UNCL	35	0	1	1	\$0	\$49,994	\$43,000									
<b>151</b>	<b>City Solicitor TOTAL</b>			<b>3</b>	<b>3</b>	<b>3</b>												
							Salary (5111)	\$213,077	\$239,994	\$228,044								
							Longevity (5143)	\$800	\$800	\$800								
							<b>Personnel Total:</b>	<b>\$213,877</b>	<b>\$240,794</b>	<b>\$228,844</b>								

Notes to Budget:

<sup>1</sup> These positions received a reclassification upgrade per the salary study.

**City of Everett**  
 Everett Budget Council Worksheet  
 FY 2016 City Budget

<b>152 - DEPARTMENT OF HUMAN RESOURCES</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-152-1-5111	SALARIES	\$129,045.90	\$124,211.00	\$99,087.76	\$161,000.00	\$161,000.00	
01-152-1-5113	PART TIME SALARIES	\$22,801.45	\$24,448.00	\$19,315.03	\$24,937.00	\$24,937.00	
01-152-1-5121	TEMP PERSONNEL - ALL DEPT	\$0.00	\$4,000.00	\$850.18	\$4,000.00	\$4,000.00	
01-152-1-5123	SUMMER JOBS	\$50,157.85	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
01-152-1-5130	OVERTIME	\$6,098.56	\$4,300.00	\$3,725.47	\$0.00	\$0.00	
01-152-1-5151	EMPLOYEE BUY BACK	\$0.00	\$0.00	\$0.00	\$100,000.00	\$50,000.00	
	<b>PERSONNEL Total:</b>	<b>\$208,103.76</b>	<b>\$206,959.00</b>	<b>\$172,978.44</b>	<b>\$339,937.00</b>	<b>\$289,937.00</b>	
<b>EXPENSES</b>							
01-152-2-5152	MEDICAL EXAMS	\$4,592.80	\$7,500.00	\$2,976.00	\$10,000.00	\$10,000.00	
01-152-2-5301	PROFESSIONAL SERVICES	\$15,402.12	\$17,000.00	\$15,150.00	\$17,000.00	\$17,000.00	
01-152-2-5420	OFFICE SUPPLIES	\$1,785.90	\$2,000.00	\$1,480.63	\$2,000.00	\$2,000.00	
01-152-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$4,000.00	\$585.00	\$10,000.00	\$10,000.00	
	<b>EXPENSES Total:</b>	<b>\$21,780.82</b>	<b>\$30,500.00</b>	<b>\$20,191.63</b>	<b>\$39,000.00</b>	<b>\$39,000.00</b>	
<b>CAPITAL IMPROVEMENTS</b>							
01-152-3-5880	EMPLOYEE TIME MANAGEMENT	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	
	<b>CAPITAL IMPROVEMENTS Total:</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>152 DEPARTMENT OF HUMAN RESOURCES</b>		<b>\$229,884.58</b>	<b>\$337,459.00</b>	<b>\$193,170.07</b>	<b>\$378,937.00</b>	<b>\$328,937.00</b>	



152		DEPARTMENT OF HUMAN RESOURCES										
		PERSONNEL SERVICES										
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15		FY 16		FY 16		FY 15 APPROPRIATION	FY 16	
				FTE	STAFF	DEPT FTE	MAYOR FTE	DEPT REQUEST	MAYOR REC			
01-152-1-5111	Human Resources Director <sup>1</sup>	UNCL	35	1		1	1			\$81,600	\$65,000	\$65,000
01-152-1-5111	Human Resources Assistant <sup>2</sup>	A-8/1	35	1		1	1			\$44,411	\$50,000	\$50,000
01-152-1-5111	Human Resources Generalist <sup>1</sup>	UNCL	35	0		1	1			\$0	\$46,000	\$46,000
01-152-1-5113	Benefits Specialist <sup>3</sup>	A-9/2	16	0		0	0			\$24,448	\$24,937	\$24,937
<b>152</b>	<b>Human Resources TOTAL</b>			<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>					
						Salary (\$5111)				\$126,011	\$161,000	\$161,000
						Part Time (\$5113)				\$24,448	\$24,937	\$24,937
						Temp Personnel (\$5121)				\$4,000	\$4,000	\$4,000
						Summer Jobs (\$5123)				\$50,000	\$50,000	\$50,000
						Overtime (\$5130)				\$2,500	\$0	\$0
						Employee Buyback (\$5151)				\$0	\$100,000	\$50,000
						<b>Personnel Total:</b>				<b>\$206,959</b>	<b>\$339,937</b>	<b>\$289,937</b>
Notes to Budget:												
<sup>1</sup> This is a new hire.												
<sup>2</sup> This position received a reclassification upgrade per the salary study.												
<sup>3</sup> This position has received a 2% COLA.												

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>155 - DEPT OF INFORMATION TECHNOLOGY</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-155-1-5111	SALARIES	\$188,550.12	\$178,313.00	\$156,231.81	\$181,879.00	\$181,879.00	
<b>PERSONNEL Total:</b>		<b>\$188,550.12</b>	<b>\$178,313.00</b>	<b>\$156,231.81</b>	<b>\$181,879.00</b>	<b>\$181,879.00</b>	
<b>EXPENSES</b>							
01-155-2-5244	CONTRACT MAINTENANCE	\$14,238.00	\$28,000.00	\$10,859.96	\$28,000.00	\$28,000.00	
01-155-2-5245	COPIERS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	
01-155-2-5311	DIGITIZED FILES	\$84,710.47	\$0.00	\$0.00	\$0.00	\$0.00	
01-155-2-5312	SUPPLIES	\$4,721.58	\$6,000.00	\$3,692.80	\$6,000.00	\$6,000.00	
01-155-2-5340	TELEPHONE COMMUNICATIONS	\$0.00	\$90,000.00	\$62,748.96	\$90,000.00	\$90,000.00	
01-155-2-5341	WIRELESS COMMUNICATIONS	\$0.00	\$35,000.00	\$27,819.25	\$35,000.00	\$35,000.00	
01-155-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
01-155-2-5785	311 EXPENSES	\$0.00	\$0.00	\$0.00	\$90,000.00	\$50,000.00	
01-155-2-5865	DATA COMMUNICATIONS	\$0.00	\$60,000.00	\$17,668.75	\$60,000.00	\$35,000.00	
01-155-2-5880	HARDWARE/SOFTWARE EQUIPMENT	\$0.00	\$55,000.00	\$32,805.82	\$64,000.00	\$64,000.00	
<b>EXPENSES Total:</b>		<b>\$103,670.05</b>	<b>\$274,000.00</b>	<b>\$155,595.54</b>	<b>\$433,000.00</b>	<b>\$368,000.00</b>	
<b>CAPITAL IMPROVEMENTS</b>							
01-155-3-5865	DATA/VOICE COMMUNICATIONS	\$58,280.66	\$0.00	\$0.00	\$0.00	\$0.00	
01-155-3-5867	REPLACEMENT OF CITY TECHNOLOGY	\$0.00	\$50,000.00	\$33,077.10	\$50,000.00	\$50,000.00	
01-155-3-5880	HARDWARE/SOFTWARE EQUIPMENT	\$43,400.38	\$0.00	\$0.00	\$0.00	\$0.00	
<b>CAPITAL IMPROVEMENTS Total:</b>		<b>\$101,681.04</b>	<b>\$50,000.00</b>	<b>\$33,077.10</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	
<b>155 DEPT OF INFORMATION TECHNOLOGY</b>		<b>\$393,901.21</b>	<b>\$502,313.00</b>	<b>\$344,904.45</b>	<b>\$664,879.00</b>	<b>\$599,879.00</b>	

155 DIVISION OF INFORMATION TECHNOLOGY												
PERSONNEL SERVICES												
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15	FY 16	FY 16	FY 16	FY 15 APPROPRIATION	FY 16	FY 16		
				FTE STAFF	DEPT FTE REQ	MAYOR FTE REC	DEPT REQUEST		MAYOR REC			
01-155-1-5111	IT Director <sup>1</sup>	A-15/3	35	1	1	1		\$69,962	\$71,361	\$71,361		
01-155-1-5111	Assistant IT Director <sup>1</sup>	A-12/1	35	1	1	1		\$57,392	\$58,540	\$58,540		
01-155-1-5111	IT Technician <sup>1</sup>	A-8/5	35	1	1	1		\$50,959	\$51,978	\$51,978		
<b>155</b>	<b>Information Technology TOTAL</b>			<b>3</b>	<b>3</b>	<b>3</b>						
					Salary (5111)			\$178,313	\$181,879	\$181,879		
					Personnel Total:			\$178,313	\$181,879	\$181,879		

Notes to Budget:

<sup>1</sup> These positions have all received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>161 - CITY CLERK</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-161-1-5111	SALARIES	\$238,113.65	\$245,608.00	\$214,903.93	\$263,083.00	\$263,083.00	
01-161-1-5125	CUSTODIANS	\$0.00	\$4,500.00	\$4,309.82	\$7,000.00	\$7,000.00	
01-161-1-5126	TELLERS EXPENDITURES-ELECTION	\$1,120.00	\$1,550.00	\$1,550.00	\$2,100.00	\$2,100.00	
01-161-1-5127	WARDEN-ELECTION	\$5,775.00	\$7,500.00	\$5,700.00	\$12,000.00	\$12,000.00	
01-161-1-5128	CLERKS-ELECTION	\$3,600.00	\$3,600.00	\$2,850.00	\$5,760.00	\$5,760.00	
01-161-1-5129	INSPECTORS-ELECTION	\$15,000.00	\$14,850.00	\$12,625.00	\$18,720.00	\$18,720.00	
01-161-1-5130	OVERTIME	\$142.07	\$600.00	\$480.00	\$600.00	\$600.00	
01-161-1-5143	LONGEVITY	\$1,800.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	
01-161-1-5191	CLERK TO CITY COUNCIL STIPEND	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	
01-161-1-5290	CUSTODIANS-ELECTION	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>PERSONNEL Total:</b>	<b>\$273,084.02</b>	<b>\$281,608.00</b>	<b>\$245,818.75</b>	<b>\$312,663.00</b>	<b>\$312,663.00</b>	
<b>EXPENSES</b>							
01-161-2-5240	EQUIPMENT MAINTENANCE	\$8,125.70	\$8,000.00	\$6,390.09	\$15,500.00	\$15,500.00	
01-161-2-5304	BOOK BINDING	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
01-161-2-5346	ADVERTISING-ELECTION	\$720.00	\$1,200.00	\$680.00	\$1,800.00	\$1,800.00	
01-161-2-5380	PREP OF VOTING MACHINES-ELECTION	\$4,759.00	\$7,600.00	\$4,134.75	\$7,600.00	\$7,600.00	
01-161-2-5384	TRAINING-ELECTION	\$2,000.00	\$3,500.00	\$3,275.00	\$4,200.00	\$4,200.00	
01-161-2-5420	OFFICE SUPPLIES	\$1,854.14	\$3,000.00	\$2,660.10	\$3,500.00	\$3,500.00	
01-161-2-5422	ARCHIVES	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	
01-161-2-5580	SUPPLIES-ELECTION	\$2,775.44	\$5,000.00	\$2,686.58	\$6,500.00	\$6,500.00	
01-161-2-5710	PROFESSIONAL DEVELOPMENT	\$758.00	\$750.00	\$360.00	\$1,000.00	\$1,000.00	
01-161-2-5745	INSURANCE & BONDS	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
01-161-2-5785	MISC EXPENDITURES-ELECTION	\$2,092.15	\$2,500.00	\$1,739.25	\$2,500.00	\$2,500.00	
	<b>EXPENSES Total:</b>	<b>\$23,284.43</b>	<b>\$31,750.00</b>	<b>\$22,125.77</b>	<b>\$51,800.00</b>	<b>\$51,800.00</b>	
<b>161 CITY CLERK Total:</b>		<b>\$296,368.45</b>	<b>\$313,358.00</b>	<b>\$267,944.52</b>	<b>\$364,463.00</b>	<b>\$364,463.00</b>	

161 CITY CLERK													
PERSONNEL SERVICES													
DEPT	POSITION	CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC				
01-161-1-5111	City Clerk <sup>1</sup>	UNCL	35	1	1	1	\$72,134	\$86,139	\$86,139				
01-161-1-5111	Assistant City Clerk/City Messenger <sup>2</sup>	A-9/5	35	1	1	1	\$55,295	\$56,401	\$56,401				
01-161-1-5111	Senior Account Clerk <sup>3</sup>	C-3U/6	35	1	1	1	\$39,652	\$40,445	\$40,445				
01-161-1-5111	Senior Account Clerk <sup>3</sup>	C-3U/6	35	1	1	1	\$39,652	\$40,445	\$40,445				
01-161-1-5111	Senior Account Clerk <sup>3</sup>	C-3U/5	35	1	1	1	\$38,875	\$39,653	\$39,653				
<b>161</b>	<b>City Clerk TOTAL</b>			<b>5</b>	<b>5</b>	<b>5</b>							
					Salary (5111)		\$245,608	\$263,083	\$263,083				
					Custodians (5125)		\$4,500	\$7,000	\$7,000				
					Tellers Election Expenditures (5126)		\$1,400	\$2,100	\$2,100				
					Wardens (5127)		\$7,500	\$12,000	\$12,000				
					Clerks (5128)		\$3,600	\$5,760	\$5,760				
					Inspectors (5129)		\$15,000	\$18,720	\$18,720				
					Overtime (5130)		\$600	\$600	\$600				
					Longevity (5143)		\$3,400	\$3,400	\$3,400				
					<b>Personnel Total:</b>		<b>\$281,608</b>	<b>\$312,663</b>	<b>\$312,663</b>				

Notes to Budget:

<sup>1</sup> This position was voted an increase by City Council on 2/23/2015.

<sup>2</sup> This position has received a 2% COLA.

<sup>3</sup> These union positions have received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>163 - VOTER REGISTRATIONS</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
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	_____
<b>PERSONNEL Total:</b>		<b>\$94,135.70</b>	<b>\$96,734.00</b>	<b>\$83,817.86</b>	<b>\$115,445.00</b>	<b>\$115,445.00</b>	_____
<b>EXPENSES</b>							
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	_____
<b>EXPENSES Total:</b>		<b>\$18,077.60</b>	<b>\$17,470.00</b>	<b>\$12,727.21</b>	<b>\$18,020.00</b>	<b>\$18,020.00</b>	_____
<b>163 VOTER REGISTRATIONS Total:</b>		<b>\$112,213.30</b>	<b>\$114,204.00</b>	<b>\$96,545.07</b>	<b>\$133,465.00</b>	<b>\$133,465.00</b>	_____

163		VOTER REGISTRATIONS													
		PERSONNEL SERVICES													
		POSITION													
DEPT		CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC						
01-163-1-5111	Administrative Registrar/Secy to Board <sup>1</sup>	A-10/2	35	1	1	1	\$52,082	\$70,000	\$70,000						
01-163-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/6	35	1	1	1	\$39,652	\$40,445	\$40,445						
01-163-1-5191	Registrars of Voters	Board		0	0	0	\$1,200	\$1,200	\$1,200						
01-163-1-5191	Registrars of Voters	Board		0	0	0	\$1,000	\$1,000	\$1,000						
01-163-1-5191	Registrars of Voters	Board		0	0	0	\$1,000	\$1,000	\$1,000						
01-163-1-5191	Registrars of Voters	Board		0	0	0	\$1,000	\$1,000	\$1,000						
<b>163</b>				<b>2</b>	<b>2</b>	<b>2</b>									
		Salary (\$5111)			\$91,734		\$110,445	\$110,445							
		Longevity (\$143)			\$800		\$800	\$800							
		Stipends (\$191)			\$4,200		\$4,200	\$4,200							
		<b>Personnel Total:</b>			<b>\$96,734</b>		<b>\$115,445</b>	<b>\$115,445</b>							

Notes to Budget:

<sup>1</sup> This position received a reclassification upgrade per the salary study.

<sup>2</sup> This position has received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>165 - LICENSING COMMISSION</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>PERSONNEL</b>							
01-165-1-5191	LICENSING COMMISSION STIPEND	\$2,850.00	\$4,200.00	\$2,750.00	\$4,200.00	\$4,200.00	
<b>PERSONNEL Total:</b>		<b>\$2,850.00</b>	<b>\$4,200.00</b>	<b>\$2,750.00</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>	
<b>EXPENSES</b>							
01-165-2-5420	OFFICE SUPPLIES	\$101.69	\$500.00	\$167.48	\$500.00	\$500.00	
<b>EXPENSES Total:</b>		<b>\$101.69</b>	<b>\$500.00</b>	<b>\$167.48</b>	<b>\$500.00</b>	<b>\$500.00</b>	
<b>165 LICENSING COMMISSION Total:</b>		<b>\$2,951.69</b>	<b>\$4,700.00</b>	<b>\$2,917.48</b>	<b>\$4,700.00</b>	<b>\$4,700.00</b>	



DEPT	POSITION	CLASS	HOURS	FY 15	FY 16	FY 16	FY 15	FY 16	FY 16
				FTE	DEPT	MAYOR	APPROPRIATION	DEPT	MAYOR
				STAFF	REQ	REC	REQUEST	REQ	REC
01-165-1-5191	Chairman	LICom		0	0	0	\$1,800	\$1,800	\$1,800
01-165-1-5191	Board Member	LICom		0	0	0	\$1,200	\$1,200	\$1,200
01-165-1-5191	Board Member	LICom		0	0	0	\$1,200	\$1,200	\$1,200
165	Licensing Commission TOTAL			0	0	0			
				Stipends (5191)			\$4,200	\$4,200	\$4,200
				Personnel Total:			\$4,200	\$4,200	\$4,200

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>171 - CONSERVATION COMMISSION</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-171-1-5191	CONSERVATION COMMISSION STIPEND	\$27,687.96	\$28,900.00	\$24,056.88	\$33,388.00	\$28,900.00	_____
<b>PERSONNEL Total:</b>		<b>\$27,687.96</b>	<b>\$28,900.00</b>	<b>\$24,056.88</b>	<b>\$33,388.00</b>	<b>\$28,900.00</b>	_____
<b>EXPENSES</b>							
01-171-2-5340	TELECOMMUNICATIONS	\$240.00	\$200.00	\$200.00	\$200.00	\$200.00	_____
01-171-2-5420	OFFICE SUPPLIES	\$61.75	\$200.00	\$156.38	\$200.00	\$200.00	_____
01-171-2-5730	DUES AND MEMBERSHIPS	\$268.00	\$400.00	\$0.00	\$400.00	\$400.00	_____
<b>EXPENSES Total:</b>		<b>\$569.75</b>	<b>\$800.00</b>	<b>\$356.38</b>	<b>\$800.00</b>	<b>\$800.00</b>	_____
<b>171 CONSERVATION COMMISSION Total:</b>		<b>\$28,257.71</b>	<b>\$29,700.00</b>	<b>\$24,413.26</b>	<b>\$34,188.00</b>	<b>\$29,700.00</b>	_____

171 CONSERVATION COMMISSION																					
PERSONNEL SERVICES																					
POSITION																					
DEPT		CLASS	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC												
01-171-1-5191	Chairman / Recycling Coordinator <sup>1</sup>	ConCom		0	0	0	\$25,588	\$30,588	\$26,100												
01-171-1-5191	Board Member	ConCom		0	0	0	\$700	\$700	\$700												
01-171-1-5191	Board Member	ConCom		0	0	0	\$700	\$700	\$700												
01-171-1-5191	Board Member	ConCom		0	0	0	\$700	\$700	\$700												
01-171-1-5191	Board Member	ConCom		0	0	0	\$700	\$700	\$700												
171	<b>Conservation Commission TOTAL</b>			0	0	0															
							Stipends (5191)														
							\$28,388	\$33,388	\$28,900												
							<b>Personnel Total:</b>	<b>\$28,388</b>	<b>\$33,388</b>	<b>\$28,900</b>											

Notes to Budget:  
<sup>1</sup> This position has received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>175 - PLANNING BOARD</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>PERSONNEL</b>							
01-175-1-5191	PLANNING BOARD STIPEND	\$5,295.84	\$5,200.00	\$4,413.20	\$5,200.00	\$5,200.00	
<b>PERSONNEL Total:</b>		\$5,295.84	\$5,200.00	\$4,413.20	\$5,200.00	\$5,200.00	
<b>EXPENSES</b>							
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	
<b>EXPENSES Total:</b>		\$164.07	\$371.00	\$250.00	\$371.00	\$371.00	
<b>175 PLANNING BOARD Total:</b>		\$5,459.91	\$5,571.00	\$4,663.20	\$5,571.00	\$5,571.00	

175		PLANNING BOARD											
		PERSONNEL SERVICES											
		POSITION											
DEPT		CLASS	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC				
01-175-1-5191	Chairman	PlanBd		0	0	0	\$1,200	\$1,200	\$1,200				
01-175-1-5191	Board Member	PlanBd		0	0	0	\$1,000	\$1,000	\$1,000				
01-175-1-5191	Board Member	PlanBd		0	0	0	\$1,000	\$1,000	\$1,000				
01-175-1-5191	Board Member	PlanBd		0	0	0	\$1,000	\$1,000	\$1,000				
01-175-1-5191	Board Members	PlanBd		0	0	0	\$1,000	\$1,000	\$1,000				
<b>175</b>	<b>Planning Board TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>							
					Stipends (5191)		\$5,200	\$5,200	\$5,200				
					Personnel Total:		\$5,200	\$5,200	\$5,200				

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>176 - ZONING BOARD OF APPEALS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>PERSONNEL</b>							
01-176-1-5191	BOARD OF APPEALS STIPEND	\$6,600.00	\$7,600.00	\$5,416.00	\$7,600.00	\$7,600.00	
<b>PERSONNEL Total:</b>		<b>\$6,600.00</b>	<b>\$7,600.00</b>	<b>\$5,416.00</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	
<b>EXPENSES</b>							
01-176-2-5340	TELECOMMUNICATIONS	\$96.00	\$96.00	\$64.00	\$9.60	\$96.00	
01-176-2-5420	OFFICE SUPPLIES	\$419.95	\$500.00	\$195.25	\$500.00	\$500.00	
<b>EXPENSES Total:</b>		<b>\$515.95</b>	<b>\$596.00</b>	<b>\$259.25</b>	<b>\$509.60</b>	<b>\$596.00</b>	
<b>176 ZONING BOARD OF APPEALS Total:</b>		<b>\$7,115.95</b>	<b>\$8,196.00</b>	<b>\$5,675.25</b>	<b>\$8,109.60</b>	<b>\$8,196.00</b>	

176	ZONING BOARD OF APPEALS											
PERSONNEL SERVICES												
POSITION												
DEPT		CLASS	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC			
01-176-1-5191	Chairman	BOA		0	0	0	\$1,800	\$1,800	\$1,800			
01-176-1-5191	Board Member	BOA		0	0	0	\$1,200	\$1,200	\$1,200			
01-176-1-5191	Board Member	BOA		0	0	0	\$1,200	\$1,200	\$1,200			
01-176-1-5191	Board Member	BOA		0	0	0	\$1,200	\$1,200	\$1,200			
01-176-1-5191	Board Member	BOA		0	0	0	\$1,200	\$1,200	\$1,200			
01-176-1-5191	Associate Member	BOA		0	0	0	\$500	\$500	\$500			
01-176-1-5191	Associate Member	BOA		0	0	0	\$500	\$500	\$500			
<b>176</b>	<b>Board of Appeals TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>						
							Stipends (5191)					
							\$7,600	\$7,600	\$7,600			
							<b>Personnel Total:</b>	<b>\$7,600</b>	<b>\$7,600</b>	<b>\$7,600</b>		

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**210 - POLICE DEPARTMENT**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
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**PERSONNEL**

01-210-1-5111	SALARIES	\$7,755,286.03	\$8,507,707.00	\$7,480,363.06	\$8,948,551.00	\$9,381,900.00	
01-210-1-5113	PART TIME	\$14,717.71	\$15,795.00	\$13,848.10	\$33,560.00	\$33,560.00	
01-210-1-5130	OVERTIME	\$550,265.97	\$479,385.78	\$466,126.52	\$600,000.00	\$450,000.00	
01-210-1-5140	HOLIDAY	\$399,766.73	\$432,029.25	\$432,029.25	\$474,763.00	\$615,677.00	
01-210-1-5142	NIGHT DIFFERENTIALS	\$215,402.39	\$272,806.00	\$204,826.00	\$272,806.00	\$272,806.00	
01-210-1-5143	LONGEVITY	\$5,257.72	\$12,200.00	\$12,200.00	\$12,050.00	\$12,050.00	
01-210-1-5144	ABOVE GRADE DIFFERENTIALS	\$19,732.75	\$11,251.00	\$11,591.22	\$11,000.00	\$11,000.00	
01-210-1-5146	SENIOR PATROL STIPEND	\$60,314.36	\$65,245.99	\$65,223.55	\$71,452.00	\$75,621.00	
01-210-1-5147	LICENSE TO CARRY STIPEND	\$65,225.08	\$96,288.00	\$78,980.14	\$92,970.00	\$96,533.00	
01-210-1-5148	BREATHALYZER STIPEND	\$30,443.46	\$37,633.00	\$34,804.62	\$41,041.00	\$43,069.00	
01-210-1-5156	COURT TIME	\$194,147.93	\$150,000.00	\$182,583.51	\$150,000.00	\$185,000.00	
01-210-1-5157	PARKING ENFORCE SETTLEMENT	\$12,340.00	\$0.00	\$0.00	\$0.00	\$0.00	
01-210-1-5191	CROSSING GUARDS/MATRONS STIPEND	\$180,062.29	\$237,566.00	\$183,726.72	\$237,566.00	\$237,566.00	
01-210-1-5193	CLOTHING ALLOWANCE	\$133,858.00	\$121,389.98	\$126,589.98	\$124,100.00	\$151,100.00	
	<b>PERSONNEL Total:</b>	<b>\$9,636,820.42</b>	<b>\$10,439,297.00</b>	<b>\$9,292,892.67</b>	<b>\$11,069,859.00</b>	<b>\$11,565,882.00</b>	

**EXPENSES**

01-210-2-5245	RADIO MAINTENANCE	\$18,486.00	\$20,000.00	\$18,526.00	\$20,000.00	\$20,000.00	
01-210-2-5246	RADIO-GRTR BOS POLICE COUNCIL	\$3,100.79	\$3,200.00	\$3,036.38	\$3,200.00	\$3,200.00	
01-210-2-5318	DATA HANDLING	\$26,062.94	\$38,903.00	\$33,177.47	\$43,403.00	\$43,403.00	
01-210-2-5320	PROFESSIONAL SERVICES /ROCA	\$0.00	\$50,000.00	\$21,505.93	\$50,000.00	\$50,000.00	
01-210-2-5340	TELECOMMUNICATIONS	\$29,109.18	\$34,500.00	\$26,082.93	\$36,000.00	\$36,000.00	
01-210-2-5343	TICKET PRINTING	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
01-210-2-5344	POSTAGE	\$1,718.74	\$2,700.00	\$2,494.79	\$3,000.00	\$3,000.00	
01-210-2-5374	TICKET PROCESSING & TICKETS	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	
01-210-2-5420	OFFICE SUPPLIES	\$14,067.65	\$14,000.00	\$12,132.20	\$15,250.00	\$15,250.00	
01-210-2-5580	EQUIPMENT	\$18,568.34	\$28,000.00	\$24,609.90	\$28,000.00	\$28,000.00	
01-210-2-5583	ANIMAL CONTROL EXPENSES	\$3,186.00	\$4,300.00	\$3,465.00	\$4,000.00	\$4,000.00	
01-210-2-5588	AMMUNITION	\$19,992.55	\$20,000.00	\$17,313.80	\$20,000.00	\$20,000.00	
			<b>33</b>				



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>210 - POLICE DEPARTMENT</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>EXPENSES</b>							
01-210-2-5710	PROFESSIONAL DEVELOPMENT	\$1,020.00	\$2,000.00	\$1,415.00	\$2,000.00	\$2,000.00	_____
01-210-2-5712	TRAINING / TRAVEL	\$15,902.29	\$17,000.00	\$12,820.70	\$17,000.00	\$17,000.00	_____
01-210-2-5785	MEALS FOR PRISONERS	\$1,273.59	\$2,100.00	\$1,464.71	\$1,700.00	\$1,700.00	_____
	<b>EXPENSES Total:</b>	<b>\$152,488.07</b>	<b>\$236,703.00</b>	<b>\$178,044.81</b>	<b>\$303,553.00</b>	<b>\$303,553.00</b>	_____
<b>CAPITAL IMPROVEMENTS</b>							
01-210-3-5865	DEPARTMENTAL EQUIPMENT	\$0.00	\$25,000.00	\$25,000.00	\$75,000.00	\$75,000.00	_____
01-210-3-5870	NEW PATROL VEHICLES	\$100,000.00	\$164,000.00	\$159,468.77	\$140,000.00	\$140,000.00	_____
	<b>CAPITAL IMPROVEMENTS Total:</b>	<b>\$100,000.00</b>	<b>\$189,000.00</b>	<b>\$184,468.77</b>	<b>\$215,000.00</b>	<b>\$215,000.00</b>	_____
<b>210 POLICE DEPARTMENT Total:</b>		<b>\$9,889,308.49</b>	<b>\$10,865,000.00</b>	<b>\$9,655,406.25</b>	<b>\$11,588,412.00</b>	<b>\$12,084,435.00</b>	_____

210		POLICE DEPARTMENT											
		PERSONNEL SERVICES											
		<b>POSITION</b>											
				FY 15		FY 16		FY 16					
				FTE		DEPT FTE		MAYOR FTE		FY 15		FY 16 DEPT	
				CLASS/STEP/QUINN		REQ		REC		APPROPRIATION		REQUEST	
<b>DEPT</b>				STAFF		REQ		REC		APPROPRIATION		REQUEST	
												REC	
01-210-1-5111	Chief of Police	25%	1	1	1	\$150,960	\$156,288	\$158,188					
01-210-1-5111	Captains 25% Quinn (2)	25%	2	2	2	\$244,251	\$260,922	\$273,262					
01-210-1-5111	Lieutenants 25% Quinn (7)	25%	7	7	7	\$781,683	\$796,180	\$830,091					
01-210-1-5111	Lieutenants 20% Quinn (2)	20%	2	2	2	\$215,316	\$217,404	\$226,480					
01-210-1-5111	Lieutenant 10% Quinn (1)	10%	1	1	1	\$98,976	\$98,976	\$102,985					
01-210-1-5111	Sergeants 25% Quinn (5)	25%	5	5	5	\$397,072	\$495,315	\$517,005					
01-210-1-5111	Sergeants 20% Quinn (4)	20%	4	4	4	\$361,300	\$378,468	\$394,520					
01-210-1-5111	Sergeants 10% Quinn (2)	10%	2	2	2	\$172,528	\$172,428	\$179,622					
01-210-1-5111	Sergeants 0% Quinn (2)	0%	2	2	2	\$142,879	\$157,022	\$163,184					
01-210-1-5111	Patrol Officers 25% Quinn (21)	25%	21	21	21	\$1,694,599	\$1,694,599	\$1,801,547					
01-210-1-5111	Patrol Officers 20% Quinn (17)	20%	17	17	17	\$1,311,983	\$1,313,583	\$1,395,616					
01-210-1-5111	Patrol Officers 10% Quinn (10)	10%	10	10	10	\$705,380	\$706,980	\$750,191					
01-210-1-5111	Patrol Officers 0% Quinn (27)	0%	27	27	27	\$1,358,936	\$1,682,506	\$1,771,330					
<b>210</b>	<b>Police Personnel TOTAL</b>		<b>101</b>	<b>101</b>	<b>101</b>								
						<b>Salary (\$111)</b>	<b>\$7,635,863</b>	<b>\$8,130,671</b>	<b>\$8,564,021</b>				
						Holiday (5140)	\$462,631	\$474,763	\$615,677				
						Longevity (5143)	\$1,900	\$1,900	\$1,900				
						Senior Patrol (5146)		\$71,452	\$75,621				
						License to Carry (5147)	\$91,320	\$92,970	\$96,533				
						Breathalyzer (5148)	\$38,666	\$41,041	\$43,069				
						Clothing (5193)	\$115,700	\$119,900	\$146,900				

		POSITION		FY 15	FY 16	FY 16	FY 15	FY 16	FY 16	FY 16
				FTE	DEPT	MAYOR	FTE	FTE	DEPT	MAYOR
DEPT		CLASS/STEP/QUINN	STAFF	REQ	REC	APPROPRIATION	REQUEST	REC		
	01-210-1-5111	Parking Clerk <sup>1</sup>	A-14/1	35	1	1	\$64,883	\$66,181	\$66,181	
	01-210-1-5111	Crime/Research Analyst	A-10/1	35	1	1	\$51,075	\$60,000	\$60,000	
	01-210-1-5111	Asst. Crime/Research Analyst <sup>2</sup>	A-4/4	35	1	1	\$37,973	\$38,732	\$38,732	
	01-210-1-5111	Domestic Violence Advocate Dir.	A-6/3	35	1	1	\$40,468	\$41,277	\$41,277	
	01-210-1-5111	Animal Control Officer	A-4/U	35	1	1	\$43,271	\$44,136	\$44,136	
	01-210-1-5111	Parking Control Officers / Days <sup>1</sup>	SEU/6	35	1	1	\$37,830	\$39,358	\$39,358	
	01-210-1-5111	Parking Control Officers / Days <sup>1</sup>	SEU/6	35	1	1	\$37,830	\$39,358	\$39,358	
	01-210-1-5111	Parking Control Officers / Days <sup>1</sup>	SEU/6	35	1	1	\$37,830	\$39,358	\$39,358	
	01-210-1-5111	Parking Control Officers / Days <sup>1</sup>	SEU/6	35	1	1	\$37,830	\$39,358	\$39,358	
	01-210-1-5111	Parking Control Officers / Days <sup>1</sup>	SEU/6	35	1	1	\$37,830	\$39,358	\$39,358	
	01-210-1-5111	Parking Control Officers / Nights <sup>1</sup>	SEU/6	30	0.86	0.86	\$34,055	\$35,445	\$35,445	
	01-210-1-5111	Parking Control Officers / Nights <sup>1</sup>	SEU/6	30	0.86	0.86	\$34,055	\$35,445	\$35,445	
	01-210-1-5111	Parking Control Officers / Nights <sup>1</sup>	SEU/6	30	0.86	0.86	\$34,055	\$35,445	\$35,445	
	01-210-1-5111	Administrative Assistant	A-6U/5	35	1	1	\$43,420	\$50,816	\$50,816	
	01-210-1-5111	Senior Account Clerk	C-3U/6	35	1	1	\$39,652	\$40,445	\$40,445	
	01-210-1-5113	Senior Account Clerk - PT (2)	C-3U/6	19.5	0	0	\$15,795	\$33,560	\$33,560	
	01-210-1-5111	Senior Account Clerk	A-6U/6	35	1	1	\$39,652	\$51,832	\$51,832	
	01-210-1-5111	Senior Account Clerk	C-3U/6	35	1	1	\$39,652	\$40,445	\$40,445	
	01-210-1-5111	Senior Account Clerk	C-3U/6	35	1	1	\$39,652	\$40,445	\$40,445	
	01-210-1-5111	Senior Account Clerk	C-3U/6	35	1	1	\$39,652	\$40,445	\$40,445	
	01-210-1-5191	Detention Supervisor - PT (3)	Matrons	Varies	Varies	Varies	\$30,000	\$30,000	\$30,000	
	01-210-1-5191	School Crossing Guards - PT	King Guards	Varies	Varies	Varies	\$207,566	\$207,566	\$207,566	
		Police Civilian TOTAL		11.71	17.57	17.57				
Notes to Budget:						Salary (5111)	\$770,665	\$817,880	\$817,879	
<sup>1</sup> Parking Clerk & Parking Control Officers Days/Nights moved from Parking Department budget.						Part Time (5113)	\$15,795	\$33,560	\$33,560	
<sup>2</sup> Asst. Crime/Research Analyst a new position added to FY 15 budget.						Longevity (5143)	\$10,300	\$10,150	\$10,150	
<sup>3</sup> Senior Account Clerk position reclassified to an Administrative Assistant position.						Crossing Guard & Matron Stipend (5191)	\$237,566	\$237,566	\$237,566	
						Clothing Allowance (5193)	\$4,200	\$4,200	\$4,200	

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

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**220 - FIRE DEPARTMENT**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-220-1-5111	SALARIES	\$6,446,541.49	\$6,556,153.00	\$5,484,296.48	\$7,292,768.00	\$7,292,768.00	
01-220-1-5114	CALL IN SHIFT	\$13,101.87	\$5,200.00	\$3,142.47	\$5,200.00	\$5,200.00	
01-220-1-5130	OVERTIME	\$488,856.64	\$350,000.00	\$524,842.65	\$350,000.00	\$350,000.00	
01-220-1-5140	HOLIDAY	\$538,823.41	\$548,053.00	\$564,404.71	\$615,896.00	\$615,896.00	
01-220-1-5141	ADJUNCT EDUCATION	\$268,683.00	\$267,400.00	\$267,154.67	\$273,100.00	\$273,100.00	
01-220-1-5142	SHIFT DIFFERENTIAL	\$176,240.82	\$190,000.00	\$146,716.32	\$190,000.00	\$190,000.00	
01-220-1-5143	LONGEVITY	\$194,360.80	\$210,000.00	\$180,470.80	\$202,700.00	\$202,700.00	
01-220-1-5144	ABOVE GRADE DIFFERENTIALS	\$77,949.97	\$75,000.00	\$67,328.39	\$80,000.00	\$80,000.00	
01-220-1-5145	DEFIBRILATOR STIPENDS	\$93,750.00	\$95,000.00	\$3,500.00	\$102,000.00	\$102,000.00	
01-220-1-5147	HAZARDOUS DUTY PAY	\$167,228.58	\$160,302.00	\$157,076.90	\$320,894.00	\$320,894.00	
01-220-1-5151	EMT STIPEND	\$35,423.76	\$44,360.00	\$32,320.61	\$44,360.00	\$44,360.00	
01-220-1-5192	OVERTIME MEAL ALLOWANCE	\$5,189.04	\$5,000.00	\$4,522.00	\$6,000.00	\$6,000.00	
01-220-1-5193	CLOTHING ALLOWANCE	\$94,860.36	\$93,525.00	\$89,650.00	\$165,300.00	\$165,300.00	
01-220-1-5196	TOOL ALLOWANCE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
	<b>PERSONNEL Total:</b>	<b>\$8,601,209.74</b>	<b>\$8,600,193.00</b>	<b>\$7,525,626.00</b>	<b>\$9,648,418.00</b>	<b>\$9,648,418.00</b>	
<b>EXPENSES</b>							
01-220-2-5240	EQUIPMENT MAINTENANCE	\$73,814.23	\$65,000.00	\$77,513.18	\$65,000.00	\$65,000.00	
01-220-2-5245	RADIO MAINTENANCE	\$3,693.30	\$4,000.00	\$512.80	\$8,000.00	\$8,000.00	
01-220-2-5261	LADDER TESTING	\$1,769.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	
01-220-2-5340	TELECOMMUNICATIONS	\$15,244.97	\$15,000.00	\$11,702.96	\$20,000.00	\$20,000.00	
01-220-2-5420	OFFICE SUPPLIES	\$3,196.10	\$3,500.00	\$2,462.99	\$3,500.00	\$3,500.00	
01-220-2-5510	TRAINING	\$8,542.98	\$15,000.00	\$4,309.87	\$30,000.00	\$30,000.00	
01-220-2-5580	REPLACEMENT FIRE FIGHTING SUPP &	\$14,832.58	\$20,000.00	\$10,483.22	\$20,000.00	\$20,000.00	
01-220-2-5581	STATION SUPPLIES/MEDICAL SUPPLIES	\$10,076.70	\$10,600.00	\$7,594.04	\$10,600.00	\$10,600.00	
01-220-2-5656	METRO FIRE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
01-220-2-5703	PERSONAL PROTECTION EQUIPMENT	\$14,606.40	\$15,000.00	\$11,778.00	\$15,000.00	\$15,000.00	
01-220-2-5710	PROFESSIONAL DEVELOPMENT	\$1,278.71	\$3,500.00	\$1,577.13	\$3,500.00	\$3,500.00	
01-220-2-5746	EMERGENCY MANAGEMENT PROGRAM	\$33,991.12	\$34,000.00	\$30,600.63	\$34,000.00	\$34,000.00	
	<b>EXPENSES Total:</b>	<b>\$183,546.09</b>	<b>\$190,100.00</b>	<b>\$161,034.82</b>	<b>\$214,100.00</b>	<b>\$214,100.00</b>	

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>220 - FIRE DEPARTMENT</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>CAPITAL IMPROVEMENTS</b>							
01-220-3-5870	DEPARTMENTAL VEHICLES	\$0.00	\$101,000.00	\$93,486.00	\$40,000.00	\$40,000.00	
<b>CAPITAL IMPROVEMENTS Total:</b>		\$0.00	\$101,000.00	\$93,486.00	\$40,000.00	\$40,000.00	
<b>220 FIRE DEPARTMENT Total:</b>		\$8,784,755.83	\$8,891,293.00	\$7,780,146.82	\$9,902,518.00	\$9,902,518.00	

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

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>242 - DEPT OF INSPECTONAL SERVICES</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
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	\$5,850.00	
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	
	<b>PERSONNEL Total:</b>	<b>\$956,503.30</b>	<b>\$904,188.00</b>	<b>\$769,101.31</b>	<b>\$1,324,059.00</b>	<b>\$1,324,059.00</b>	
<b>EXPENSES</b>							
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	
	<b>EXPENSES Total:</b>	<b>\$762,513.88</b>	<b>\$780,950.00</b>	<b>\$648,909.14</b>	<b>\$864,140.00</b>	<b>\$864,140.00</b>	



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>242 - DEPT OF INSPECTIONAL SERVICES</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>CAPITAL IMPROVEMENTS</b>							
01-242-3-5880	TRACKING SOFTWARE EQUIPMENT	\$0.00	\$150,000.00	\$74,295.00	\$0.00	\$0.00	
<b>CAPITAL IMPROVEMENTS Total:</b>		\$0.00	\$150,000.00	\$74,295.00	\$0.00	\$0.00	
<b>242 DEPT OF INSPECTIONAL SERVICES Total:</b>		\$1,719,017.18	\$1,835,038.00	\$1,492,305.45	\$2,188,199.00	\$2,188,199.00	

242		DEPARTMENT OF INSPECTIONAL SERVICES									
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15	DEPT	MAYOR	APPROPRIATION	FY 16	FY 16		
				FTE	FTE	FTE		DEPT	MAYOR		
01-242-1-5111	ISD Director & Inspector of Bldgs <sup>1</sup>	A-18/5	35	1	1	1	\$94,300	\$96,186	\$96,186		
01-242-1-5111	Director of Code Enforcement <sup>2</sup>	A-12/3	35	1	1	1	\$61,476	\$67,783	\$67,783		
01-242-1-5111	Assistant Building Inspector <sup>2</sup>	UNCL	35	1	1	1	\$65,280	\$69,393	\$69,393		
01-242-1-5113	Inspector of Gas & Plumbing - PT <sup>3</sup>	A-10/2	14	0	0	0	\$29,856	\$30,453	\$30,453		
01-242-1-5111	Assistant Building Inspector <sup>2</sup>	UNCL	35	1	1	1	\$65,280	\$69,393	\$69,393		
01-242-1-5111	Code Officer <sup>2</sup>	A-8/1	35	1	1	1	\$44,411	\$58,500	\$58,500		
01-242-1-5111	Code Officer <sup>2</sup>	A-8/2	35	1	1	1	\$45,852	\$60,000	\$60,000		
01-242-1-5111	Code Officer <sup>2</sup>	A-8/1	35	1	1	1	\$44,411	\$58,500	\$58,500		
01-242-1-5111	Code Officer <sup>2</sup>	A-8/2	35	1	1	1	\$45,852	\$60,000	\$60,000		
01-242-1-5111	Code Officer <sup>2</sup>	A-8/2	35	1	1	1	\$45,852	\$60,000	\$60,000		
01-242-1-5111	Code Officer <sup>2</sup>	A-8/1	35	1	1	1	\$44,411	\$58,500	\$58,500		
01-242-1-5111	Food and Milk Inspector <sup>2</sup>	A-8/2	35	1	1	1	\$45,852	\$60,000	\$60,000		
01-242-1-5111	Weights & Measures Inspector <sup>2</sup>	A-8/2	35	1	1	1	\$45,852	\$60,000	\$60,000		
01-242-1-5111	Wire Inspector <sup>2</sup>	A-8/2	35	1	1	1	\$45,852	\$70,000	\$70,000		
01-242-1-5111	Assistant Electrician	UNCL	35	0	1	1	\$0	\$61,659	\$61,659		
01-242-1-5111	Local Building Inspector	UNCL	35	0	1	1	\$0	\$65,000	\$65,000		
01-490-1-5111	Superintendent of Signals <sup>1</sup>	W-13/4	40	0	1	1	\$0	\$66,831	\$66,831		
01-490-1-5111	Signal Maintainer <sup>1</sup>	Local 25 Wire	40	0	1	1	\$0	\$47,901	\$47,901		
01-242-1-5111	Administrative Assistant <sup>3</sup>	A-6U/6	35	1	1	1	\$46,575	\$47,507	\$47,507		
01-242-1-5111	Principal Clerk <sup>3</sup>	C-6U/6	35	1	0	0	\$40,844	\$0	\$0		
01-242-1-5111	Administrative Assistant <sup>3</sup>	A-6U/6	35	0	1	1	\$0	\$47,507	\$47,507		
01-242-1-5111	Senior Account Clerk <sup>3</sup>	C-3U/2	35	1	1	1	\$35,103	\$35,805	\$35,805		
01-242-1-5111	Senior Account Clerk <sup>3</sup>	C-3U/6	35	1	1	1	\$39,653	\$40,446	\$40,446		
01-242-1-5111	Senior Account Clerk <sup>3</sup>	C-3U/6	35	0.54	1	1	\$21,526	\$40,445	\$40,445		
01-242-1-5191	Hearing Officer	UNCL		0	0	0	\$5,000	\$5,000	\$5,000		
<b>242</b>	<b>Inspectional Services TOTAL</b>			<b>16.54</b>	<b>21</b>	<b>21</b>					

DEPT	POSITION	CLASS/ STEP	HOURS	FY 15	DEPT	MAYOR	FY 15	FY 16	FY 16
				FTE STAFF	FTE REQ	FTE REC	APPROPRIATION	DEPT REQUEST	MAYOR REC
					Salary (51111)		\$811,004	\$1,241,356	\$1,241,356
					Part Time (51113)		\$51,382	\$30,453	\$30,453
					Other Personnel Services (5120)		\$2,500	\$2,500	\$2,500
					Overtime (5130)		\$17,000	\$37,000	\$37,000
					Longevity (5143)		\$5,000	\$5,850	\$5,850
					Hearing Officer (5191)		\$5,000	\$5,000	\$5,000
					Clothing Allowance (5193)		\$500	\$1,500	\$1,500
					Tool Allowance (5196)		\$0	\$400	\$400
					<b>Personnel Total:</b>		<b>\$892,386</b>	<b>\$1,324,059</b>	<b>\$1,324,059</b>

Notes to Budget:

<sup>1</sup> Out of cycle increase given during FY 15 and a 2% COLA.

<sup>2</sup> These positions received reclassification upgrades per the salary study.

<sup>3</sup> These positions have all received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
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**297 - PARKING CLERK**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Mayor Approved
<b>PERSONNEL</b>							
01-297-1-5111	SALARIES	\$463,756.57	\$166,468.00	\$132,610.18	\$0.00	\$0.00	
01-297-1-5130	OVERTIME	\$0.00	\$1,000.00	\$419.25	\$0.00	\$0.00	
01-297-1-5143	LONGEVITY	\$650.00	\$3,100.00	\$2,100.00	\$0.00	\$0.00	
01-297-1-5191	BUYBACK/HEARING OFFICER STPEND	\$16,992.15	\$17,000.00	\$4,320.00	\$0.00	\$0.00	
01-297-1-5193	CLOTHING ALLOWANCE	\$5,050.00	\$500.00	\$500.00	\$0.00	\$0.00	
<b>PERSONNEL Total:</b>		<b>\$486,448.72</b>	<b>\$188,068.00</b>	<b>\$139,949.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	

<b>EXPENSES</b>							
01-297-2-5343	PRINTING	\$40,716.24	\$15,000.00	\$12,021.91	\$0.00	\$0.00	
01-297-2-5374	TICKET PROCESSING & TICKETS	\$44,348.05	\$45,000.00	\$27,538.11	\$0.00	\$0.00	
01-297-2-5420	OFFICE SUPPLIES	\$1,737.05	\$2,500.00	\$783.43	\$0.00	\$0.00	
01-297-2-5430	METER REPAIRS & MAINTENANCE	\$2,133.22	\$6,000.00	\$3,040.83	\$0.00	\$0.00	
01-297-2-5580	EQUIPMENT	\$0.00	\$10,000.00	\$4,185.40	\$0.00	\$0.00	
01-297-2-5745	INSURANCE & BONDS	\$400.00	\$400.00	\$200.00	\$0.00	\$0.00	
<b>EXPENSES Total:</b>		<b>\$89,334.56</b>	<b>\$78,900.00</b>	<b>\$47,769.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	

<b>297 PARKING CLERK Total:</b>		<b>\$575,783.28</b>	<b>\$266,968.00</b>	<b>\$187,719.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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297		PARKING CLERK															
		PERSONNEL SERVICES															
		POSITION															
DEPT		CLASS/STEP		HOURS		FY 15 FTE STAFF		FY 16 DEPT FTE REQ		FY 16 MAYOR FTE REC		FY 15 APPROPRIATION		FY 16 DEPT REQUEST		FY 16 MAYOR REC	
01-297-1-5111	Administrative Assistant	A-6U/1	35	1	0	0	0	\$43,420	\$0	\$0							
01-297-1-5111	Senior Account Clerk	C-3U/6	35	1	0	0	\$39,652	\$0	\$0								
01-297-1-5111	Senior Account Clerk	C-3U/6	35	1	0	0	\$39,652	\$0	\$0								
01-297-1-5111	Parking Meter Repairman	W-5U/3	40	1	0	0	\$43,744	\$0	\$0								
01-297-1-5111	Hearing Officer	UNCL		0	0	0	\$5,000	\$0	\$0								
<b>297</b>	<b>Parking Clerk TOTAL</b>			<b>4</b>	<b>0</b>	<b>0</b>											
Notes to Budget:																	
These positions have all been moved into the Treasurer/Collector's Office.																	
								Salary (5111)		\$166,468		\$0					
								Overtime (5130)		\$1,000		\$0					
								Longevity (5143)		\$3,100		\$0					
								Buyback & Hearing Officer Stipend (5191)		\$17,000		\$0					
								Clothing Allowance (5193)		\$500		\$0					
								<b>Personnel Total:</b>		<b>\$188,068</b>		<b>\$0</b>					

**City of Everett**  
**Everett Budget Council Worksheet**  
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<b>299 - EMERGENCY COMMUNICATIONS OFFIC</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-299-1-5111	SALARIES	\$579,992.56	\$624,934.00	\$558,796.10	\$678,337.00	\$678,337.00	
01-299-1-5113	PART TIME	\$18,987.45	\$46,700.00	\$41,056.74	\$39,955.00	\$39,955.00	
01-299-1-5130	OVERTIME	\$114,120.74	\$30,000.00	\$18,248.14	\$0.00	\$0.00	
01-299-1-5140	HOLIDAY	\$41,352.59	\$43,050.00	\$41,168.52	\$42,000.00	\$42,000.00	
01-299-1-5142	NIGHT DIFFERENTIALS	\$21,477.25	\$21,000.00	\$18,592.89	\$21,000.00	\$21,000.00	
01-299-1-5143	LONGEVITY	\$4,450.00	\$4,350.00	\$4,350.00	\$5,850.00	\$5,850.00	
01-299-1-5144	ABOVE GRADE DIFFERENTIAL	\$6,252.04	\$6,500.00	\$4,381.96	\$10,000.00	\$10,000.00	
	<b>PERSONNEL Total:</b>	<b>\$786,632.63</b>	<b>\$776,534.00</b>	<b>\$686,594.35</b>	<b>\$797,142.00</b>	<b>\$797,142.00</b>	
<b>EXPENSES</b>							
01-299-2-5245	RADIO MAINTENANCE	\$13,630.25	\$20,700.00	\$20,218.65	\$27,500.00	\$27,500.00	
01-299-2-5340	TELECOMMUNICATIONS	\$5,391.09	\$5,500.00	\$3,900.92	\$5,500.00	\$5,500.00	
01-299-2-5420	OFFICE SUPPLIES	\$2,307.52	\$1,300.00	\$795.26	\$3,000.00	\$3,000.00	
01-299-2-5711	TRAINING EXPENSES	\$5,456.20	\$0.00	\$0.00	\$12,000.00	\$12,000.00	
	<b>EXPENSES Total:</b>	<b>\$26,785.06</b>	<b>\$27,500.00</b>	<b>\$24,914.83</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>	
<b>299 EMERGENCY COMMUNICATIONS OFFIC</b>		<b>\$813,417.69</b>	<b>\$804,034.00</b>	<b>\$711,509.18</b>	<b>\$845,142.00</b>	<b>\$845,142.00</b>	

299		OFFICE OF EMERGENCY COMMUNICATIONS									
		PERSONNEL SERVICES									
		POSITION									
DEPT		CLASS/STEP	HOURS	FY 15 STAFF	FY 16 DEPT FTE	FY 16 MAYOR FTE	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC		
01-299-1-5111	911 Director / Public Safety Officer <sup>1</sup>	A-16/3	35	1	1	1	\$77,614	\$79,166	\$79,166		
01-299-1-5111	911 Lead Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$45,238	\$46,143	\$46,143		
01-299-1-5111	911 Lead Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$45,238	\$46,143	\$46,143		
01-299-1-5111	911 Lead Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$45,238	\$46,143	\$46,143		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5111	911 Dispatcher <sup>1</sup>	Local 25 /4	37.5	1	1	1	\$42,047	\$42,888	\$42,888		
01-299-1-5113	Dispatcher - Part Time <sup>1</sup>	Local 25 /2	37.5	1	1	1	\$42,047	\$38,774	\$38,774		
01-299-1-5113	Assistant <sup>1</sup>	UNCL	19.5	0	1	1	\$11,700	\$20,400	\$20,400		
299	<b>Emergency Communication Center TOTAL</b>			<b>16</b>	<b>16</b>	<b>16</b>					
							\$669,934	\$678,337	\$678,337		
							\$31,700	\$39,955	\$39,955		
							\$0	\$0	\$0		
							\$44,000	\$42,000	\$42,000		
							\$21,000	\$21,000	\$21,000		
							\$3,400	\$5,850	\$5,850		
							\$6,500	\$10,000	\$10,000		
							<b>\$776,534</b>	<b>\$797,142</b>	<b>\$797,142</b>		

Notes to Budget:  
<sup>1</sup> These positions have all received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
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**490 - DPW EXECUTIVE DIVISION**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-490-1-5111	SALARIES	\$2,479,493.04	\$2,632,060.00	\$2,232,831.30	\$583,228.00	\$511,073.00	
01-490-1-5113	PART TIME	\$7,711.20	\$14,851.00	\$11,880.96	\$0.00	\$0.00	
01-490-1-5123	SEASONAL EMPLOYEES	\$0.00	\$160,000.00	\$161,388.40	\$135,000.00	\$135,000.00	
01-490-1-5130	OVERTIME	\$413,302.50	\$300,000.00	\$478,277.28	\$36,000.00	\$36,000.00	
01-490-1-5142	NIGHT DIFFERENTIALS	\$2,401.40	\$2,500.00	\$1,853.48	\$1,000.00	\$1,000.00	
01-490-1-5143	LONGEVITY	\$13,300.00	\$63,052.00	\$24,300.00	\$3,350.00	\$3,350.00	
01-490-1-5144	ABOVE GRADE DIFFERENTIALS	\$339.53	\$22,500.00	\$22,838.77	\$1,000.00	\$1,000.00	
01-490-1-5191	CITY SERVICES COMMISSION STIPEND	\$15,466.26	\$18,000.00	\$13,099.60	\$15,600.00	\$15,600.00	
01-490-1-5193	CLOTHING ALLOWANCE	\$18,140.00	\$20,500.00	\$13,950.00	\$2,500.00	\$2,500.00	
01-490-1-5196	TOOLS FOR MECHANICS	\$800.00	\$1,000.00	\$800.00	\$600.00	\$600.00	
	<b>PERSONNEL Total:</b>	<b>\$2,950,953.93</b>	<b>\$3,234,463.00</b>	<b>\$2,961,219.79</b>	<b>\$778,278.00</b>	<b>\$706,123.00</b>	
<b>EXPENSES</b>							
01-490-2-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
01-490-2-5445	TOWING	\$0.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	
01-490-2-5480	GASOLINE/DIESEL/OIL	\$0.00	\$0.00	\$0.00	\$315,000.00	\$315,000.00	
01-490-2-5546	DPW - REPAIR MAINTENANCE	\$0.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00	
01-490-2-5548	POLICE-REPAIR MAINTENANCE	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	
01-490-2-5570	SHOP TOOLS	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
01-490-2-5580	MV INSPECTIONS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
01-490-2-5581	TIRES & TIRE SUPPLIES	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	
01-490-2-5582	TRAINING & SOFTWARE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
01-490-2-5583	BODY SHOP REPAIRS	\$0.00	\$0.00	\$0.00	\$9,500.00	\$9,500.00	
01-490-2-5656	ISD - REPAIR MAINTENANCE	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
01-490-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
01-490-2-5746	EYEGLASS REPLACEMENT	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	
	<b>EXPENSES Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$545,400.00</b>	<b>\$545,400.00</b>	

**490 DPW EXECUTIVE DIVISION Total: \$2,950,953.93    \$3,234,463.00    \$2,961,219.79    \$1,323,678.00    \$1,251,533.00**



DEPT	POSITION	CLASS/ STEP	HOURS	FY 15		FY 16		FY 15 APPROP	FY 16 DEPT REQUEST	FY 16 MAYOR REC
				FTE	STAFF	DEPT	MAYOR			
				REQ	REQ	FTE	REC			
490	DEPARTMENT OF PUBLIC WORKS Executive Division  PERSONNEL SERVICES	Executive Director <sup>1</sup>	UNCL	40	1	1	1	\$109,140	\$105,000	\$105,000
		Business Manager	UNCL	40	1	1	1	\$0	\$85,000	\$85,000
		Fleet Manager	A-15/2	40	1	1	1	\$70,740	\$72,155	\$0
		Administrative Assistant <sup>1</sup>	A-6U/6	35	1	1	1	\$50,816	\$51,832	\$51,832
		Fleet Foreman <sup>1</sup>	W-13U/2	40	1	1	1	\$62,387	\$63,635	\$63,635
		Motor Equipment Repairman <sup>1</sup>	W-11U/4	40	1	1	1	\$52,387	\$53,435	\$53,435
		Motor Equipment Repairman <sup>1</sup>	W-11U/4	40	1	1	1	\$52,387	\$53,435	\$53,435
		Motor Equipment Repairman <sup>1</sup>	W-11U/1	40	0	1	1	\$0	\$49,368	\$49,368
		Motor Equipment Repairman	W-11U/1	40	0	1	1	\$0	\$49,368	\$49,368
		Public Works Commission	Board	0	0	0	0	\$3,600	\$3,600	\$3,600
		Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000
		Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000
		Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000
		Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000
		Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000
Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000		
Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000		
Public Works Commission	Board	0	0	0	0	\$2,000	\$2,000	\$2,000		
Clerk to the Board	Board	0	0	0	0	\$2,400	\$0	\$0		
<b>490</b>	<b>City Services TOTAL</b>		<b>7</b>	<b>9</b>	<b>9</b>					
							Salary (5111)	\$397,857	\$583,228	\$511,073
							Seasonal Workers (5123)	\$120,000	\$135,000	\$135,000
							Overtime (5130)	\$300,000	\$36,000	\$36,000
							Night Differential (5142)	\$2,500	\$1,000	\$1,000
							Longevity (5143)	\$3,350	\$3,350	\$3,350
							Above Grade Differential (5144)	\$2,500	\$1,000	\$1,000
							City Services Commission Stipend (5191)	\$18,000	\$15,600	\$15,600
							Clothing Allowance (5193)	\$1,500	\$2,500	\$2,500
							Tools for Mechanics (5196)	\$600	\$600	\$600
							<b>Personnel Total:</b>	<b>\$846,307</b>	<b>\$778,278</b>	<b>\$706,123</b>

Notes to Budget:  
<sup>1</sup> These positions have all received a 2% COLA.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>491 - DPW FACILITIES MAINTENANCE DIV</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-491-1-5111	SALARIES	\$0.00	\$0.00	\$0.00	\$695,575.00	\$632,683.00	
01-491-1-5113	PART TIME	\$0.00	\$0.00	\$0.00	\$50,148.00	\$50,148.00	
01-491-1-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$72,000.00	\$72,000.00	
01-491-1-5142	NIGHT DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
01-491-1-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00	
01-491-1-5144	ABOVE GRADE DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	
01-491-1-5193	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
	<b>PERSONNEL Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$833,573.00</b>	<b>\$770,681.00</b>	
<b>EXPENSES</b>							
01-491-2-5210	CITY BLDGS ELECTRICITY & GAS	\$837,454.22	\$705,000.00	\$660,383.03	\$830,000.00	\$830,000.00	
01-491-2-5230	WATER & SEWER	\$59,173.44	\$0.00	\$0.00	\$0.00	\$0.00	
01-491-2-5247	HVAC SERVICE CONTRACT/REPAIRS	\$60,083.86	\$55,000.00	\$44,225.88	\$60,000.00	\$60,000.00	
01-491-2-5260	ELEVATOR SERVICE CONTRACT	\$10,673.00	\$20,000.00	\$13,614.00	\$20,000.00	\$20,000.00	
01-491-2-5291	CLEANING SERVICE CONTRACT/CITY	\$17,943.06	\$15,000.00	\$13,349.36	\$15,000.00	\$15,000.00	
01-491-2-5340	TELEPHONES	\$92,510.66	\$0.00	\$0.00	\$0.00	\$0.00	
01-491-2-5341	WIRELESS TELECOMMUNICATIONS	\$21,288.47	\$0.00	\$0.00	\$0.00	\$0.00	
01-491-2-5430	BUILDING REPAIR & MAINTENANCE	\$164,618.00	\$229,650.00	\$218,977.15	\$620,000.00	\$420,000.00	
01-491-2-5450	CUSTODIAL SUPPLIES	\$35,284.83	\$30,000.00	\$28,771.49	\$35,000.00	\$35,000.00	
01-491-2-5704	WIRE EXPENSES	\$0.00	\$10,000.00	\$8,932.87	\$10,000.00	\$10,000.00	
	<b>EXPENSES Total:</b>	<b>\$1,299,029.54</b>	<b>\$1,064,650.00</b>	<b>\$988,253.78</b>	<b>\$1,590,000.00</b>	<b>\$1,390,000.00</b>	
<b>491 DPW FACILITIES MAINTENANCE DIV</b>		<b>\$1,299,029.54</b>	<b>\$1,064,650.00</b>	<b>\$988,253.78</b>	<b>\$2,423,573.00</b>	<b>\$2,160,681.00</b>	

491		DEPARTMENT OF PUBLIC WORKS									
		Facilities Maintenance Division									
		PERSONNEL SERVICES									
		POSITION									
DEPT	CLASS/STEP	HOURS	FY 15 FTE	FY 16 DEPT FTE	FY 16 MAYOR FTE	FY 15 APPROP	FY 16 DEPT REQUEST	FY 16 MAYOR REQUEST	FY 15 REC	FY 16 MAYOR REC	
01-491-1-5111	Facilities Maintenance Superintendent <sup>2</sup>	UNCL	40	1	1	\$66,740	\$83,000	\$83,000		\$83,000	
01-491-1-5111	Senior Account Clerk <sup>1</sup>	C-3U/6	35	1	1	\$39,652	\$40,445	\$40,445		\$40,445	
01-491-1-5111	Facilities Maintenance Mechanic <sup>1</sup>	W-13U/4	40	1	1	\$64,227	\$65,512	\$65,512		\$65,512	
01-491-1-5111	Facilities Maintenance Mechanic <sup>1</sup>	W-13U/4	40	1	1	\$64,227	\$65,512	\$65,512		\$65,512	
01-491-1-5111	Lead Custodian General Maintenance <sup>1</sup> Eve	W-10U/4	40	1	1	\$50,864	\$50,864	\$50,864		\$50,864	
01-491-1-5111	Custodian / General Maintenance <sup>1</sup> Day	W-10U/4	40	0	1	\$0	\$50,864	\$50,864		\$50,864	
01-491-1-5111	Custodian / General Maintenance <sup>1</sup>	W-6U/4	40	1	1	\$45,894	\$46,812	\$46,812		\$46,812	
01-491-1-5111	Custodian / General Maintenance <sup>1</sup>	W-6U/4	40	1	1	\$45,894	\$46,812	\$46,812		\$46,812	
01-491-1-5111	Craftsman <sup>1</sup>	W-5U/4	40	1	1	\$44,641	\$45,534	\$45,534		\$45,534	
01-491-1-5111	Craftsman <sup>1</sup>	W-5U/4	40	1	0	\$43,744	\$0	\$0		\$0	
01-491-1-5111	Custodian / Class - 2 <sup>1</sup>	W-4U/4	40	1	1	\$43,556	\$44,427	\$44,427		\$44,427	
01-491-1-5113	Custodian / Hours as needed <sup>1</sup>	UNCL	Varies	0	0	\$14,851	\$15,148	\$15,148		\$15,148	
01-491-1-5111	Superintendent of Signals <sup>3</sup>	W-13/4	40	1	0	\$65,521	\$0	\$0		\$0	
01-491-1-5111	Signal Maintainer <sup>3</sup>	Local 25 W/ir	40	1	0	\$46,962	\$0	\$0		\$0	
01-491-1-5111	Facilities Maintenance Carpenter	W-13U/1	40	0	1	\$0	\$62,892	\$62,892		\$0	
01-491-1-5111	Facilities Maintenance Mechanic HVAC Asst.	W-11U/1	40	0	1	\$0	\$49,368	\$49,368		\$49,368	
01-491-1-5111	Custodian / General Maintenance (Evenings)	W-6U/1	40	0	1	\$0	\$43,533	\$43,533		\$43,533	
01-491-1-5111	Stockroom Supervisor	UNCL	19.5	0	0	\$0	\$35,000	\$35,000		\$35,000	
491	City Services TOTAL		12	13	13						
						Salary (5111)	\$621,922	\$695,575		\$632,683	
						Part Time (5113)	\$14,851	\$50,148		\$50,148	
						Overtime (5130)	\$0	\$72,000		\$72,000	
						Night Differential (5142)	\$0	\$1,000		\$1,000	
						Longevity (5143)	\$0	\$2,850		\$2,850	
						Above Grade Differential (5144)	\$0	\$8,000		\$8,000	
						Clothing Allowance (5193)	\$0	\$4,000		\$4,000	
						Personnel Total:	\$636,773	\$833,573		\$770,681	

Notes to Budget:  
<sup>1</sup> These positions have all received a 2% COLA.  
<sup>2</sup> This position received a reclassification upgrade per the salary study.  
<sup>3</sup> These 2 positions have been moved to the ISD per the Administrative Code.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

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



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**493 - DPW PARKS AND CEMETERIES DIV**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-493-1-5111	SALARIES	\$0.00	\$0.00	\$0.00	\$608,731.00	\$608,731.00	
01-493-1-5113	PART TIME	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	
01-493-1-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$97,200.00	\$97,200.00	
01-493-1-5142	NIGHT DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
01-493-1-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00	
01-493-1-5144	ABOVE GRADE DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
01-493-1-5193	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
	<b>PERSONNEL Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$753,631.00</b>	<b>\$753,631.00</b>	
<b>EXPENSES</b>							
01-493-2-5243	REFURBISHING PARKS	\$301,150.00	\$0.00	\$0.00	\$0.00	\$0.00	
01-493-2-5255	LANDSCAPING	\$82,690.04	\$85,000.00	\$59,139.30	\$220,000.00	\$220,000.00	
01-493-2-5256	GRAFFETTI REMOVAL	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	
01-493-2-5257	GLENWOOD CEMETARY EXPENSES	\$21,570.85	\$34,000.00	\$23,663.76	\$35,000.00	\$35,000.00	
01-493-2-5410	OUTDOOR FIELD LIGHTING	\$21,661.62	\$24,000.00	\$18,982.75	\$25,000.00	\$25,000.00	
01-493-2-5435	REPAIR & MAINTENANCE	\$72,889.58	\$70,000.00	\$53,624.71	\$65,000.00	\$65,000.00	
01-493-2-5439	TREES SEED & SOD SUPPLIES	\$33,030.59	\$31,000.00	\$20,254.45	\$35,000.00	\$35,000.00	
01-493-2-5830	CONCRETE LINERS	\$4,680.00	\$7,500.00	\$4,680.00	\$7,500.00	\$7,500.00	
	<b>EXPENSES Total:</b>	<b>\$537,672.68</b>	<b>\$252,000.00</b>	<b>\$180,344.97</b>	<b>\$388,000.00</b>	<b>\$388,000.00</b>	
<b>CAPITAL IMPROVEMENTS</b>							
01-493-3-5830	DESIGN AND REFURBISH TOT LOTS	\$0.00	\$100,000.00	\$90,370.00	\$0.00	\$0.00	
	<b>CAPITAL IMPROVEMENTS Total:</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$90,370.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>493 DPW PARKS AND CEMETERIES DIV Total:</b>		<b>\$537,672.68</b>	<b>\$352,000.00</b>	<b>\$270,714.97</b>	<b>\$1,141,631.00</b>	<b>\$1,141,631.00</b>	



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>494 - DPW STADIUM DIVISION</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>EXPENSES</b>							
01-494-2-5212	FUEL	\$4,422.98	\$6,500.00	\$5,552.82	\$5,000.00	\$5,000.00	_____
01-494-2-5213	ELECTRIC OUTDOOR FIELD	\$7,911.08	\$9,000.00	\$8,181.45	\$14,000.00	\$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	\$2,092.93	\$5,000.00	\$5,000.00	_____
<b>EXPENSES Total:</b>		<b>\$19,988.19</b>	<b>\$22,500.00</b>	<b>\$15,827.20</b>	<b>\$28,500.00</b>	<b>\$28,500.00</b>	_____
<b>494 DPW STADIUM DIVISION Total:</b>		<b>\$19,988.19</b>	<b>\$22,500.00</b>	<b>\$15,827.20</b>	<b>\$28,500.00</b>	<b>\$28,500.00</b>	_____



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>495 - DPW HIGHWAY DIVISION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2016</b>	<b>FY2016</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>	<b>Recommended</b>	<b>Council Approved</b>
<b>PERSONNEL</b>							
01-495-1-5111	SALARIES	\$0.00	\$0.00	\$0.00	\$969,063.00	\$969,063.00	
01-495-1-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$154,800.00	\$154,800.00	
01-495-1-5142	NIGHT DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
01-495-1-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$4,600.00	\$4,600.00	
01-495-1-5144	ABOVE GRADE DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
01-495-1-5193	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$9,500.00	\$9,500.00	
01-495-1-5196	TOOLS FOR MECHANICS	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	
	<b>PERSONNEL Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,140,163.00</b>	<b>\$1,140,163.00</b>	
<b>EXPENSES</b>							
01-495-2-5241	CONSTRUCTION/REPAIRS	\$147,863.10	\$124,550.00	\$87,716.92	\$175,000.00	\$75,000.00	
01-495-2-5268	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	
01-495-2-5280	EQUIPMENT HIRE	\$11,784.40	\$25,000.00	\$23,984.92	\$25,000.00	\$25,000.00	
01-495-2-5435	REPAIR & MAINTENANCE	\$35,740.73	\$85,000.00	\$72,900.27	\$75,000.00	\$75,000.00	
01-495-2-5436	STREET CLEANING SUPPLIES &	\$38,181.24	\$25,000.00	\$12,250.23	\$15,000.00	\$15,000.00	
01-495-2-5440	STREET & TRAFFIC SIGNS	\$13,294.40	\$20,000.00	\$11,640.62	\$20,000.00	\$20,000.00	
01-495-2-5445	TOWING	\$1,807.50	\$1,450.00	\$0.00	\$0.00	\$0.00	
01-495-2-5546	CITY SERVICES-REPAIR/MAINT	\$74,002.97	\$130,000.00	\$113,069.80	\$0.00	\$0.00	
01-495-2-5548	POLICE DEPT-REPAIR/MAINT	\$36,066.64	\$35,000.00	\$29,085.23	\$0.00	\$0.00	
01-495-2-5480	GASOLINE/DIESEL & OIL	\$309,628.73	\$300,000.00	\$224,752.52	\$0.00	\$0.00	
01-495-2-5541	CENTER LINE X-WLK MARK	\$12,239.94	\$50,000.00	\$45,292.95	\$50,000.00	\$50,000.00	
01-495-2-5543	CEMENT STONE & ASPHALT	\$117,965.06	\$120,000.00	\$99,484.87	\$125,000.00	\$125,000.00	
01-495-2-5570	SHOP TOOLS	\$22,799.02	\$15,000.00	\$13,820.58	\$0.00	\$0.00	
01-495-2-5580	M V INSPECTIO	\$4,393.00	\$3,000.00	\$2,845.00	\$0.00	\$0.00	
01-495-2-5581	TIRES & TIRE SUPPLIES	\$23,070.75	\$20,500.00	\$14,650.31	\$0.00	\$0.00	
01-495-2-5582	TRAINING & SOFTWARE	\$2,172.99	\$5,000.00	\$3,040.20	\$0.00	\$0.00	
01-495-2-5583	BODY SHOP REPAIRS	\$2,497.50	\$9,500.00	\$9,388.94	\$0.00	\$0.00	
01-495-2-5656	I S D-REPAIR/MAINT	\$8,901.95	\$10,000.00	\$7,177.83	\$0.00	\$0.00	
01-495-2-5856	OTHER - POLICE DETAILS	\$28,393.00	\$20,000.00	\$19,752.50	\$30,000.00	\$30,000.00	
	<b>EXPENSES Total:</b>	<b>\$890,802.92</b>	<b>\$995,000.00</b>	<b>\$790,853.69</b>	<b>\$725,000.00</b>	<b>\$625,000.00</b>	

*City of Everett*  
 Everett Budget Council Worksheet  
 FY 2016 City Budget

<b>495 - DPW HIGHWAY DIVISION</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>CAPITAL IMPROVEMENTS</b>							
01-495-3-5850	ENHANCED CROSSWALKS	\$0.00	\$75,000.00	\$75,000.00	\$100,000.00	\$100,000.00	
<b>CAPITAL IMPROVEMENTS Total:</b>		\$0.00	\$75,000.00	\$75,000.00	\$100,000.00	\$100,000.00	
<b>495 DPW HIGHWAY DIVISION Total:</b>		\$890,802.92	\$1,074,000.00	\$865,853.69	\$1,965,163.00	\$1,865,163.00	

495		DEPARTMENT OF PUBLIC WORKS									
		Highway Division									
		PERSONNEL SERVICES									
		POSITION									
DEPT	CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT REQ	FY 16 MAYOR FTE REC	FY 15 APPROP	FY 16 DEPT REQUEST	FY 16 MAYOR REC			
01-495-1-5111	Highway/Park/Cemetery Superintendent <sup>2</sup>	UNCL	40	1	1	1	\$77,013	\$83,000	\$83,000		
01-495-1-5111	Senior Account Clerk	C-3U/6	35	1	1	\$39,652	\$40,445	\$40,445			
01-495-1-5111	Work Foreman / Hwy-Bldg-Grounds <sup>1</sup>	W-10U/4	40	1	1	\$50,864	\$51,881	\$51,881			
01-495-1-5111	Work Foreman / Hwy-Bldg-Grounds <sup>1</sup>	W-10U/4	40	1	1	\$50,864	\$51,881	\$51,881			
01-495-1-5111	Craftsman - SMEO <sup>1</sup>	W-8U/4	40	1	1	\$47,940	\$48,899	\$48,899			
01-495-1-5111	Craftsman - SMEO <sup>1</sup>	W-8U/4	40	1	1	\$47,940	\$48,899	\$48,899			
01-495-1-5111	Craftsman - SMEO <sup>1</sup>	W-8U/4	40	1	1	\$47,940	\$48,899	\$48,899			
01-495-1-5111	Craftsman - SMEO <sup>1</sup>	W-8U/4	40	1	1	\$47,940	\$48,899	\$48,899			
01-495-1-5111	Craftsman - SMEO <sup>1</sup>	W-8U/4	40	1	1	\$47,940	\$48,899	\$48,899			
01-495-1-5111	Craftsman - HMEO <sup>1</sup>	W-7U/4	40	1	1	\$46,562	\$47,493	\$47,493			
01-495-1-5111	Craftsman - HMEO <sup>1</sup>	W-7U/4	40	1	1	\$46,562	\$47,493	\$47,493			
01-495-1-5111	Craftsman - HMEO <sup>1</sup>	W-7U/4	40	1	1	\$45,644	\$46,557	\$46,557			
01-495-1-5111	Craftsman - HMEO <sup>1</sup>	W-7U/3	40	1	1	\$45,644	\$46,557	\$46,557			
01-495-1-5111	Craftsman - SMEO	W-8U/4	40	0	1	\$0	\$48,899	\$48,899			
01-495-1-5111	Watchman - HMEO <sup>1</sup>	W-7U/1	40	1	1	\$43,744	\$44,619	\$44,619			
01-495-1-5111	Watchman - HMEO (32 Hours) <sup>1</sup>	W-7U/1	32	0.80	0.80	\$34,995	\$35,695	\$35,695			
01-495-1-5111	Custodian / General Maintenance <sup>1</sup>	W-6U/4	40	1	1	\$45,894	\$46,812	\$46,812			
01-495-1-5111	Craftsman <sup>1</sup>	W-5U/4	40	1	1	\$44,641	\$45,534	\$45,534			
01-495-1-5111	Craftsman <sup>1</sup>	W-5U/4	40	1	1	\$44,641	\$45,534	\$45,534			
01-495-1-5111	Craftsman <sup>1</sup>	W-5U/4	40	0	1	\$0	\$45,534	\$45,534			
01-495-1-5111	Craftsman <sup>1</sup>	W-5U/4	40	0	1	\$0	\$45,534	\$45,534			
495	City Services TOTAL		16.80	19.80	19.80						
				Salary (5111)		\$826,226	\$969,063	\$969,063			
				Overtime (5130)		\$0	\$154,800	\$154,800			
				Night Differential (5142)		\$0	\$1,000	\$1,000			
				Longevity (5143)		\$7,500	\$4,600	\$4,600			
				Above Grade Differential (5144)		\$0	\$1,000	\$1,000			
				Clothing Allowance (5193)		\$8,500	\$9,500	\$9,500			
				Tools for Mechanics (5196)		\$200	\$200	\$200			
				Personnel Total:		\$842,426	\$1,140,163	\$1,140,163			

Notes to Budget:

<sup>1</sup> These positions have all received a 2% COLA.

<sup>2</sup> These positions received reclassification upgrades per the salary study.

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>496 - DPW SNOW AND ICE DIVISION</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>PERSONNEL</b>							
01-496-1-5130	S & I OVERTIME	\$157,000.00	\$50,000.00	\$257,807.58	\$50,000.00	\$50,000.00	
<b>PERSONNEL Total:</b>		<b>\$157,000.00</b>	<b>\$50,000.00</b>	<b>\$257,807.58</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	
<b>EXPENSES</b>							
01-496-2-5280	CONTRACTED SERVICES	\$118,777.50	\$40,000.00	\$2,128,138.32	\$40,000.00	\$40,000.00	
01-496-2-5434	S & I SUPPLIES & MATERIALS	\$29,509.27	\$50,000.00	\$74,687.41	\$50,000.00	\$50,000.00	
01-496-2-5446	S & I REPAIR /MAINTANANCE	\$57,881.00	\$10,000.00	\$55,859.17	\$10,000.00	\$10,000.00	
01-496-2-5480	S & I FUEL	\$37,116.00	\$25,000.00	\$52,114.29	\$25,000.00	\$25,000.00	
01-496-2-5536	S & I SALT	\$348,954.51	\$200,000.00	\$262,891.64	\$200,000.00	\$200,000.00	
01-496-2-5856	S & I POLICE DETAILS	\$0.00	\$0.00	\$216,307.85	\$0.00	\$0.00	
<b>EXPENSES Total:</b>		<b>\$592,238.28</b>	<b>\$325,000.00</b>	<b>\$2,789,998.68</b>	<b>\$325,000.00</b>	<b>\$325,000.00</b>	
<b>496 DPW SNOW AND ICE DIVISION Total:</b>		<b>\$749,238.28</b>	<b>\$375,000.00</b>	<b>\$3,047,806.26</b>	<b>\$375,000.00</b>	<b>\$375,000.00</b>	

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

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

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**510 - DEPT OF HEALTH & HUMAN SERVICE**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-510-1-5111	SALARIES	\$869,007.50	\$908,619.00	\$805,587.23	\$1,094,082.00	\$1,094,082.00	
01-510-1-5113	PART TIME	\$2,082.15	\$35,481.00	\$29,408.86	\$36,190.00	\$36,190.00	
01-510-1-5130	OVERTIME	\$0.00	\$400.00	\$394.65	\$200.00	\$200.00	
01-510-1-5143	LONGEVITY	\$1,200.00	\$2,250.00	\$2,250.00	\$5,800.00	\$5,800.00	
01-510-1-5144	ABOVE GRADE DIFFERENTIAL	\$0.00	\$1,570.00	\$0.00	\$1,570.00	\$1,570.00	
01-510-1-5191	STIPEND	\$1,124.98	\$1,875.00	\$0.00	\$3,200.00	\$3,200.00	
01-510-1-5193	CLOTHING ALLOWANCE	\$2,620.00	\$3,925.00	\$3,925.00	\$4,000.00	\$4,000.00	
	<b>PERSONNEL Total:</b>	<b>\$876,034.63</b>	<b>\$954,120.00</b>	<b>\$841,565.74</b>	<b>\$1,145,042.00</b>	<b>\$1,145,042.00</b>	

<b>EXPENSES</b>							
01-510-2-5249	EQUIPMENT REPAIRS	\$231.68	\$350.00	\$119.00	\$350.00	\$350.00	
01-510-2-5300	PROFESSIONAL SERVICES	\$1,161.27	\$1,465.00	\$1,464.85	\$1,800.00	\$1,800.00	
01-511-2-5310	MEDICAL SUPPLIES	\$3,271.92	\$3,260.00	\$0.00	\$3,525.00	\$3,525.00	
01-511-2-5383	MEDICAL WASTE	\$642.07	\$650.00	\$503.88	\$650.00	\$650.00	
01-510-2-5420	OFFICE SUPPLIES	\$1,142.58	\$3,675.00	\$2,088.84	\$3,675.00	\$3,675.00	
01-511-2-5503	HEARING/VISION EXPENSES	\$198.00	\$1,500.00	\$1,020.00	\$1,500.00	\$1,500.00	
01-510-2-5710	PROFESSIONAL DEVELOPMENT	\$1,970.90	\$2,000.00	\$880.00	\$2,000.00	\$2,000.00	
01-511-2-5710	PROFESSIONAL DEVELOPMENT	\$739.00	\$1,500.00	\$1,440.85	\$2,500.00	\$2,500.00	
01-510-2-5780	MOSQUITO CONTROL	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	
01-510-2-5781	PEST CONTROL	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
	<b>EXPENSES Total:</b>	<b>\$21,357.42</b>	<b>\$27,400.00</b>	<b>\$19,517.42</b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	

<b>510 DEPT OF HEALTH &amp; HUMAN SERVICE</b>	<b>\$897,392.05</b>	<b>\$981,520.00</b>	<b>\$861,083.16</b>	<b>\$1,174,042.00</b>	<b>\$1,174,042.00</b>	
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510		DEPARTMENT OF HEALTH & HUMAN SERVICE							
		PERSONNEL SERVICES							
		POSITION							
DEPT		CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC
01-510-1-5111	Director of Health & Human Services <sup>1</sup>	UNCL	35	1	1	1	\$0	\$87,322	\$87,322
01-510-1-5111	Director of Joint Committee <sup>2</sup>	UNCL	35	1	1	1	\$80,000	\$81,600	\$81,600
01-510-1-5111	Health & Wellness Supervisor <sup>3</sup>	UNCL	35	1	1	1	\$43,750	\$0	\$0
01-510-1-5111	Wellness Coordinator	UNCL	35	0.57	1	1	\$20,880	\$36,958	\$36,958
01-510-1-5111	Wellness Coordinator	UNCL	35	0.57	1	1	\$20,880	\$36,958	\$36,958
01-510-1-5111	Supervising Nurse <sup>2</sup>	A-12/2	35	1	1	1	\$59,397	\$60,585	\$60,585
01-510-1-5111	Public Health Nurse <sup>2</sup>	A-8/1	35	1	1	1	\$44,411	\$45,299	\$45,299
01-510-1-5111	Public Health Nurse <sup>2</sup>	A-8/1	25	0.71	0.71	0.71	\$31,725	\$32,360	\$32,360
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$46,969	\$55,692	\$55,692
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$46,969	\$54,600	\$54,600
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$46,969	\$48,867	\$48,867
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$40,930	\$52,496	\$52,496
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$40,930	\$48,867	\$48,867
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$42,363	\$52,473	\$52,473
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$46,969	\$55,692	\$55,692
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$46,969	\$55,692	\$55,692
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$42,363	\$43,210	\$43,210
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$50,457	\$55,692	\$55,692
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$42,363	\$43,210	\$43,210
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$42,363	\$48,867	\$48,867
01-510-1-5111	Nurse / RN <sup>2 4</sup>	RN-U	35	1	1	1	\$40,930	\$45,619	\$45,619
01-510-1-5111	Nurse / LPN <sup>2 4</sup>	RN-U	35	1	1	1	\$32,743	\$36,088	\$36,088
01-510-1-5111	Nurses - Per Diem <sup>2 4</sup>	RN-U	Varies	0	0	0	\$11,500	\$11,730	\$11,730
01-510-1-5111	Senior Account Clerk <sup>2</sup>	C-3U/6	35	1	1	1	\$39,652	\$40,445	\$40,445
01-510-1-5111	Senior Account Clerk	C-3U/1	20	0	0.57	0.57	\$0	\$18,700	\$18,700
01-510-1-5113	Outreach Worker/Comm Spec <sup>2</sup>	UNCL	15	0	0	0	\$9,000	\$9,180	\$9,180
01-510-1-5113	Youth Worker <sup>2</sup>	UNCL	15	0	0	0	\$10,962	\$11,181	\$11,181

DEPT	POSITION	CLASS/ STEP	HOURS	FY 15	FY 16	FY 16	FY 15	FY 16	FY 16
				FTE	DEPT	MAYOR	APPROPRIATION	DEPT	MAYOR
				STAFF	FTE	FTE	REQ	REQ	REC
01-510-1-5113	Farmer's Market <sup>2</sup>	UNCL	15	0	0	0	\$4,019	\$4,099	\$4,099
01-510-1-5191	Board Member	BOH		0	0	0	\$1,200	\$1,200	\$1,200
01-510-1-5191	Board Member	BOH		0	0	0	\$1,000	\$1,000	\$1,000
01-510-1-5191	Board Member	BOH		0	0	0	\$1,000	\$1,000	\$1,000
<b>510</b>	<b>Board of Health TOTAL</b>			<b>20.86</b>	<b>22.28</b>	<b>22.28</b>			
					Salary (5111)		\$828,619	\$1,094,082	\$1,094,082
					Part Time (5113)		\$35,481	\$36,190	\$36,190
					Overtime (5130)		\$200	\$200	\$200
					Longevity (5143)		\$2,250	\$5,800	\$5,800
					Above Grade Differential (5144)		\$1,570	\$1,570	\$1,570
					Board of Health Stipend (5191)		\$3,200	\$3,200	\$3,200
					Clothing (5193)		\$2,800	\$4,000	\$4,000
					<b>Personnel Total:</b>		<b>\$874,120</b>	<b>\$1,145,042</b>	<b>\$1,145,042</b>

Notes to Budget:

<sup>1</sup> This is a new position added to the FY 16 budget.

<sup>2</sup> These positions have all received a 2% COLA.

<sup>3</sup> This position has been moved into the Health & Wellness budget.

<sup>4</sup> In FY 15, these employees have unionized. They have not yet settled their contract for FY 16.



**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>521 - DEPT OF PLANNING &amp; DEVELOPMENT</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>PERSONNEL</b>							
01-521-1-5111	SALARIES	\$176,441.88	\$339,568.00	\$299,489.03	\$351,194.00	\$351,194.00	
01-521-1-5130	OVERTIME	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	
01-521-1-5143	LONGEVITY	\$0.00	\$1,500.00	\$650.00	\$4,050.00	\$4,050.00	
	<b>PERSONNEL Total:</b>	<b>\$176,441.88</b>	<b>\$341,168.00</b>	<b>\$300,139.03</b>	<b>\$355,344.00</b>	<b>\$355,344.00</b>	
<b>EXPENSES</b>							
01-521-2-5300	PROFESSIONAL SERVICES	\$9,987.72	\$140,000.00	\$85,750.36	\$440,000.00	\$100,000.00	
01-521-1-5313	GIS EXPENSES	\$0.00	\$10,000.00	\$8,378.84	\$17,000.00	\$17,000.00	
01-521-2-5420	OFFICE SUPPLIES	\$993.33	\$1,000.00	\$852.34	\$1,000.00	\$1,000.00	
01-521-2-5710	PROFESSIONAL DEVELOPMENT	\$0.00	\$2,000.00	\$1,959.64	\$4,000.00	\$4,000.00	
	<b>EXPENSES Total:</b>	<b>\$10,981.05</b>	<b>\$153,000.00</b>	<b>\$96,941.18</b>	<b>\$462,000.00</b>	<b>\$122,000.00</b>	
<b>521 DEPT OF PLANNING &amp; DEVELOPMENT</b>		<b>\$187,422.93</b>	<b>\$494,168.00</b>	<b>\$397,080.21</b>	<b>\$817,344.00</b>	<b>\$477,344.00</b>	

521		DEPARTMENT OF PLANNING & DEVELOPMENT										
		PERSONNEL SERVICES										
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15			FY 16			APPROPRIATION	FY 16	
				FTE	STAFF	REQ	DEPT	FTE	REQ		DEPT	MAYOR
01-521-1-5111	Executive City Planner <sup>1</sup>	UNCL	35	0.75			0.75			\$75,000	\$67,500	\$67,500
01-521-1-5111	Senior Planner <sup>2</sup>	A-12/2	35	0.75			0.75			\$43,513	\$52,500	\$52,500
01-521-1-5111	Sustain/Environ Planner	A-11/1	35	1			1			\$53,079	\$54,141	\$54,141
01-521-1-5111	Deputy Director <sup>3</sup>	UNCL	35	0.20			0.20			\$14,498	\$14,788	\$14,788
01-521-1-5111	Housing Specialist <sup>4</sup>	UNCL	35	0.25			0.25			\$15,359	\$15,666	\$15,666
01-521-1-5111	Traffic Engineer/Planner	UNCL	35	1			1			\$67,870	\$69,227	\$69,227
01-521-1-5111	GIS Coordinator	UNCL	35	1			1			\$60,909	\$62,127	\$62,127
01-521-1-5111	Administrative Assistant <sup>5</sup>	A-6U/5	35	0.30			0.30			\$9,340	\$15,245	\$15,245
<b>521</b>	<b>Planning &amp; Development TOTAL</b>			<b>5.25</b>			<b>5.25</b>					
Notes to Budget:												
<sup>1</sup> Partially funded by grant (see below). Annual salary is \$90,000.						Salary (5111)						
						Overtime (5130)						
<sup>2</sup> Partially funded by grant (see below). Annual salary is \$70,000.						Longevity (5143)						
<sup>3</sup> Partially funded by grant (see below). Annual salary is \$73,938.						<b>General Fund Total</b>						
<sup>4</sup> Partially funded by grant (see below). Annual salary is \$62,665.												
<sup>5</sup> Partially funded by grant (see below). Annual salary is \$50,816.												
CDBG	Executive City Planner <sup>1</sup>	UNCL	35	0.25			0.25			\$25,000	\$22,500	\$22,500
CDBG	Senior Planner <sup>2</sup>	A-12/2	35	0.25			0.25			\$14,504	\$17,500	\$17,500
CDBG	Deputy Director <sup>3</sup>	UNCL	35	0.80			0.80			\$57,990	\$59,150	\$59,150
Home	Housing Specialist <sup>4</sup>	UNCL	35	0.75			0.75			\$46,077	\$46,999	\$46,999
CDBG	Administrative Assistant <sup>5</sup>	A-6U/5	35	0.70			0.70			\$21,794	\$35,571	\$35,571
<b>521</b>	<b>Planning &amp; Development TOTAL</b>			<b>2.75</b>			<b>2.75</b>			<b>\$165,365</b>	<b>\$181,720</b>	<b>\$181,720</b>

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>541 - COUNCIL ON AGING</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>EXPENSES</b>							
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	\$39,944.70	\$42,000.00	\$34,222.48	\$43,000.00	\$43,000.00	_____
	<b>EXPENSES Total:</b>	<b>\$41,329.95</b>	<b>\$43,800.00</b>	<b>\$35,344.18</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	_____
<b>541 COUNCIL ON AGING Total:</b>		<b>\$41,329.95</b>	<b>\$43,800.00</b>	<b>\$35,344.18</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	_____

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>543 - OFFICE OF VETERANS SERVICES</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-543-1-5111	SALARIES	\$60,909.06	\$62,127.00	\$54,509.54	\$67,800.00	\$67,800.00	
01-543-1-5113	PART TIME SALARY	\$0.00	\$17,627.00	\$15,667.40	\$18,490.00	\$18,490.00	
01-543-1-5120	OTHER PERSONNEL SERVICES	\$1,106.26	\$0.00	\$0.00	\$0.00	\$0.00	
01-543-1-5143	LONGEVITY	\$800.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	
	<b>PERSONNEL Total:</b>	<b>\$62,815.32</b>	<b>\$81,054.00</b>	<b>\$71,476.94</b>	<b>\$87,590.00</b>	<b>\$87,590.00</b>	
<b>EXPENSES</b>							
01-543-2-5305	RESTORATION OF CANON	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
01-543-2-5351	WREATHS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
01-543-2-5420	OFFICE SUPPLIES	\$888.56	\$700.00	\$136.82	\$700.00	\$700.00	
01-543-2-5700	CITY FLAGS	\$9,415.48	\$6,000.00	\$2,683.58	\$6,000.00	\$6,000.00	
01-543-2-5701	VETERANS PLAQUES & SIGNS	\$3,150.00	\$1,650.00	\$711.00	\$1,650.00	\$1,650.00	
01-543-2-5770	VET BEN-ALLOWANCE	\$323,727.07	\$393,400.00	\$281,910.47	\$391,000.00	\$391,000.00	
01-543-2-5775	VET BEN-DR / DENTIST / HOSPITAL	\$13,051.57	\$18,000.00	\$3,573.59	\$18,000.00	\$18,000.00	
01-543-2-5777	VET BEN-MEDEX	\$15,749.20	\$30,000.00	\$13,753.25	\$30,000.00	\$30,000.00	
01-543-2-5783	VETERANS DAY	\$2,882.20	\$1,000.00	\$695.05	\$1,000.00	\$1,000.00	
01-543-2-5785	CITY MEMORIAL DAY EXPENSES	\$0.00	\$3,600.00	\$3,505.00	\$3,000.00	\$3,000.00	
	<b>EXPENSES Total:</b>	<b>\$368,864.08</b>	<b>\$454,350.00</b>	<b>\$306,968.76</b>	<b>\$469,350.00</b>	<b>\$469,350.00</b>	
<b>543 OFFICE OF VETERANS SERVICES Total:</b>		<b>\$431,679.40</b>	<b>\$535,404.00</b>	<b>\$378,445.70</b>	<b>\$556,940.00</b>	<b>\$556,940.00</b>	

543	OFFICE OF VETERAN'S SERVICES																			
PERSONNEL SERVICES																				
DEPT	POSITION	CLASS/ STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC											
01-543-1-5111	Veteran's Director <sup>1</sup>	A-11/5	35	1	1	1	\$62,127	\$67,800	\$67,800											
01-543-1-5113	Clerk - Part Time	UNCL	16	0.46	0	0	\$18,127	\$18,490	\$18,490											
<b>543</b>	<b>Veteran's Services TOTAL</b>			<b>1.46</b>	<b>1</b>	<b>1</b>														
							Salary (5111)	\$62,127	\$67,800	\$67,800										
							Part Time (5113)	\$18,127	\$18,490	\$18,490										
							Longevity (5143)	\$800	\$1,300	\$1,300										
							<b>Personnel Total:</b>	<b>\$81,054</b>	<b>\$87,590</b>	<b>\$87,590</b>										
Notes to Budget:																				
<sup>1</sup> This position received a reclassification upgrade per the salary study.																				

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>544 - DISABILITY COMMISSION</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>PERSONNEL</b>							
01-544-1-5191	STIPEND	\$1,500.04	\$3,700.00	\$1,125.01	\$3,700.00	\$3,700.00	
<b>PERSONNEL Total:</b>		<b>\$1,500.04</b>	<b>\$3,700.00</b>	<b>\$1,125.01</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>	
<b>EXPENSES</b>							
01-544-2-5420	OFFICE SUPPLIES	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	
<b>EXPENSES Total:</b>		<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	
<b>544 DISABILITY COMMISSION Total:</b>		<b>\$1,500.04</b>	<b>\$3,950.00</b>	<b>\$1,125.01</b>	<b>\$3,950.00</b>	<b>\$3,950.00</b>	

DEPT	POSITION	CLASS	HOURS	FY 15	FY 16	FY 16	FY 15	FY 16	FY 16
				FTE	DEPT	MAYOR	APPROPRIATION	DEPT	MAYOR
				STAFF	FTE	FTE	REQ	REC	REC
01-544-1-5191	Commission Chair	DisCom		0	0	0	\$700	\$700	\$700
01-544-1-5191	Commission Member	DisCom		0	0	0	\$500	\$500	\$500
01-544-1-5191	Commission Member	DisCom		0	0	0	\$500	\$500	\$500
01-544-1-5191	Commission Member	DisCom		0	0	0	\$500	\$500	\$500
01-544-1-5191	Commission Member	DisCom		0	0	0	\$500	\$500	\$500
01-544-1-5191	Commission Member	DisCom		0	0	0	\$500	\$500	\$500
01-544-1-5191	Commission Member	DisCom		0	0	0	\$500	\$500	\$500
<b>544</b>	<b>Commission on Disability TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>			
					Stipends (5191)		\$3,700	\$3,700	\$3,700
							<b>Personnel Total:</b>	<b>\$3,700</b>	<b>\$3,700</b>

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>599 - OFFICE OF HUMAN SERVICES</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
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	\$63,661.00	
01-599-1-5143	LONGEVITY	\$2,450.00	\$3,550.00	\$3,550.00	\$3,950.00	\$3,950.00	
<b>PERSONNEL Total:</b>		<b>\$252,546.83</b>	<b>\$302,754.00</b>	<b>\$264,737.97</b>	<b>\$373,928.00</b>	<b>\$373,928.00</b>	
<b>EXPENSES</b>							
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	
<b>EXPENSES Total:</b>		<b>\$75,799.76</b>	<b>\$78,000.00</b>	<b>\$47,445.64</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	
<b>599 OFFICE OF HUMAN SERVICES Total:</b>		<b>\$328,346.59</b>	<b>\$380,754.00</b>	<b>\$312,183.61</b>	<b>\$453,928.00</b>	<b>\$453,928.00</b>	



DEPT	POSITION	CLASS/ STEP	HOURS	FY 15	FY 16	FY 16	FY 15	FY 16	FY 16
				FTE	DEPT	FTE	APPROPRIATION	DEPT	MAYOR
				STAFF	REQ	REC		REQUEST	REC
01-599-1-5111	Human Services Director <sup>1 a</sup>	UNCL	35	0.91	0.91	0.91	\$68,963	\$70,539	\$70,539
01-599-1-5111	COA Assist Dir / Prog Coord <sup>1 b</sup>	UNCL	35	0.96	0.93	0.93	\$50,749	\$55,800	\$55,800
01-599-1-5113	Community Health Specialist	UNCL	19.5	0.86	0	0	\$30,000	\$30,000	\$30,000
01-599-1-5111	Education Coordinator	A-9/1	35	0	1	1	\$0	\$49,147	\$49,147
01-599-1-5111	Administrative Assistant <sup>1</sup>	A-6U/5	35	1	1	1	\$43,420	\$50,816	\$50,816
01-599-1-5111	Senior Account Clerk <sup>1 c</sup>	A-6U/5	35	1	0.87	0.87	\$43,420	\$44,210	\$44,210
01-599-1-5111	Senior Account Clerk <sup>1</sup>	C-3U/6	35	1	1	1	\$29,652	\$35,805	\$35,805
01-599-1-5113	Elderly Assistants	Uncl		0	0	0	\$13,502	\$13,772	\$13,772
01-599-1-5113	Elderly Assistants	Uncl		0	0	0	\$10,128	\$10,331	\$10,331
01-599-1-5113	Elderly Assistants	Uncl		0	0	0	\$5,038	\$5,139	\$5,139
01-599-1-5113	Elderly Assistants	Uncl		0	0	0	\$4,332	\$4,419	\$4,419
<b>599</b>	<b>Human Services TOTAL</b>			<b>5.73</b>	<b>5.71</b>	<b>5.71</b>			
Notes to Budget:									
				Salary (5111)			\$266,204	\$306,317	\$306,317
				Part Time (5113)			\$33,000	\$63,661	\$63,661
				Longevity (5143)			\$3,550	\$3,950	\$3,950
				<b>Personnel Total:</b>			<b>\$302,754</b>	<b>\$373,927</b>	<b>\$373,928</b>
<sup>1</sup> These positions have all received a 2% COLA.									
Ex Off Eid Affrs Human Services Director <sup>1 a</sup>									
Ex Off Eid Affrs COA Assist Dir / Prog Coord <sup>1 b</sup>									
Sm Cities Grant Senior Account Clerk <sup>1 c</sup>									
<b>599</b>	<b>Human Services TOTAL</b>			<b>0.44</b>	<b>0.29</b>	<b>0.29</b>	<b>\$18,935</b>	<b>\$17,782</b>	<b>\$17,782</b>
							Special Revenue Total		

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

**610 - DEPARTMENT OF LIBRARIES**

Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-610-1-5111	SALARIES	\$495,390.53	\$540,541.00	\$408,189.27	\$552,891.00	\$552,891.00	
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	
<b>PERSONNEL Total:</b>		<b>\$694,837.25</b>	<b>\$757,216.00</b>	<b>\$592,219.69</b>	<b>\$767,466.00</b>	<b>\$767,466.00</b>	

**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	
<b>PARLIN LIBRARY Total:</b>		<b>\$124,571.22</b>	<b>\$157,600.00</b>	<b>\$108,464.71</b>	<b>\$177,600.00</b>	<b>\$177,600.00</b>	

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	
<b>SHUTE LIBRARY Total:</b>		<b>\$38,257.88</b>	<b>\$45,410.00</b>	<b>\$18,326.49</b>	<b>\$45,410.00</b>	<b>\$45,410.00</b>	

**EXPENSES Total:**

\$152,829.10	\$203,010.00	\$126,791.20	\$223,010.00	\$223,010.00
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<b>610 DEPARTMENT OF LIBRARIES Total:</b>	<b>\$847,666.35</b>	<b>\$960,226.00</b>	<b>\$719,010.89</b>	<b>\$990,476.00</b>	<b>\$990,476.00</b>
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610		DEPARTMENT OF LIBRARIES																	
		PERSONNEL SERVICES																	
		POSITION																	
DEPT		CLASS/STEP		HOURS		FY 15 FTE STAFF		FY 16 DEPT FTE REQ		FY 16 MAYOR FTE REC		FY 15 APPROPRIATION		FY 16 DEPT REQUEST		FY 16 MAYOR REC			
01-610-1-5111	Librarian	A-13/5	35	1	1	1	1	1	1	\$69,808	\$71,205	\$71,205							
01-610-1-5111	Children's Supervisor	ELSA 8/6	35	1	1	1	1	1	1	\$59,031	\$60,212	\$60,212							
01-610-1-5111	Librarian (Shute Library)	ELSA 7/6	35	1	1	1	1	1	1	\$54,407	\$57,034	\$57,034							
01-610-1-5111	Young Adult Reference Librarian	ELSA 7/6	35	1	1	1	1	1	1	\$54,407	\$55,495	\$55,495							
01-610-1-5111	Technical Services Librarian	ELSA 7/6	35	1	1	1	1	1	1	\$54,407	\$55,495	\$55,495							
01-610-1-5111	Reference Librarian	ELSA 7/6	35	1	1	1	1	1	1	\$54,407	\$55,495	\$55,495							
01-610-1-5111	Children's Librarian (Shute Library)	ELSA 7/6	35	1	1	1	1	1	1	\$54,407	\$55,495	\$55,495							
01-610-1-5111	Head of Circulation	ELSA 5/6	35	1	1	1	1	1	1	\$46,216	\$47,140	\$47,140							
01-610-1-5111	Staff Librarian	ELSA 5/6	35	1	1	1	1	1	1	\$46,216	\$47,140	\$47,140							
01-610-1-5111	Administrative Clerk	A-4U/6	35	1	1	1	1	1	1	\$47,235	\$48,180	\$48,180							
01-610-1-5113	Employees - Part Time	UNCL		Varies	Varies	Varies	Varies	Varies	Varies	\$187,675	\$187,675	\$187,675							
01-610-1-5113	Pages - Part Time	UNCL		Varies	Varies	Varies	Varies	Varies	Varies	\$21,000	\$21,000	\$21,000							
<b>610</b>		<b>Library TOTAL</b>		<b>10</b>		<b>10</b>		<b>10</b>											
										Salary (5111)		\$540,541		\$552,891		\$552,891			
												Part Time (5113)		\$208,675		\$208,675		\$208,675	
												Longevity (5143)		\$8,000		\$5,900		\$5,900	
												<b>Personnel Total:</b>		<b>\$757,216</b>		<b>\$767,466</b>		<b>\$767,466</b>	

**City of Everett**  
**Everett Budget Council Worksheet**  
**FY 2016 City Budget**

<b>630 - OFFICE OF HEALTH AND WELLNESS</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>PERSONNEL</b>							
01-630-1-5111	SALARIES	\$204,608.88	\$331,683.00	\$278,379.69	\$429,305.00	\$429,305.00	
01-630-1-5113	PART TIME	\$57,816.24	\$11,706.00	\$10,263.43	\$66,726.00	\$66,726.00	
01-630-1-5123	SUMMER HELP/GENERAL	\$8,542.00	\$9,500.00	\$1,992.00	\$9,500.00	\$9,500.00	
01-630-1-5130	OVERTIME	\$3,745.18	\$3,500.00	\$3,299.89	\$3,500.00	\$3,500.00	
01-630-1-5142	DIFFERENTIALS	\$462.00	\$1,700.00	\$757.50	\$1,700.00	\$1,700.00	
01-630-1-5143	LONGEVITY	\$350.00	\$750.00	\$750.00	\$750.00	\$750.00	
01-630-1-5191	RECREATION COMMISSION STIPEND	\$4,270.91	\$6,400.00	\$1,916.62	\$0.00	\$0.00	
01-630-1-5193	CLOTHING ALLOWANCE	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
	<b>PERSONNEL Total:</b>	<b>\$280,795.21</b>	<b>\$366,739.00</b>	<b>\$298,859.13</b>	<b>\$512,981.00</b>	<b>\$512,981.00</b>	
<b>EXPENSES</b>							
01-630-2-5249	SOFTWARE	\$5,810.00	\$3,500.00	\$3,346.99	\$0.00	\$0.00	
01-630-2-5251	SCOREBOARD	\$4,825.76	\$0.00	\$0.00	\$0.00	\$0.00	
01-630-2-5304	PRINTING	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
01-630-2-5352	RECREATION PROGRAM EXPENSES	\$8,804.62	\$9,000.00	\$6,318.36	\$12,000.00	\$12,000.00	
01-630-2-5420	OFFICE SUPPLIES	\$697.40	\$1,000.00	\$781.30	\$2,000.00	\$2,000.00	
01-630-2-5502	AED / FIRST AID EQUIPMENT	\$0.00	\$3,000.00	\$2,884.00	\$0.00	\$0.00	
01-630-2-5585	UNIFORMS	\$575.00	\$1,000.00	\$977.00	\$2,000.00	\$2,000.00	
	<b>EXPENSES Total:</b>	<b>\$20,712.78</b>	<b>\$17,500.00</b>	<b>\$14,307.65</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	
<b>630 OFFICE OF HEALTH AND WELLNESS</b>		<b>\$301,507.99</b>	<b>\$384,239.00</b>	<b>\$313,166.78</b>	<b>\$530,981.00</b>	<b>\$530,981.00</b>	

630		OFFICE OF HEALTH & WELLNESS																	
		PERSONNEL SERVICES																	
		POSITION																	
DEPT		CLASS/STEP	HOURS	FY 15 FTE STAFF	FY 16 DEPT FTE REQ	FY 16 MAYOR FTE REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC										
01-630-1-5111	Health & Wellness Director	UNCL	35	0	1	1	\$0	\$65,000	\$65,000										
01-630-1-5111	Asst Rec Supervisor	A-10/1	35	1	1	1	\$51,075	\$52,097	\$52,097										
01-630-1-5111	Asst. Fitness Director	Uncl	35	1	1	1	\$35,000	\$52,097	\$52,097										
01-630-1-5111	Senior Account Clerk	C-3U/4	30	0.86	0	0	\$33,325	\$0	\$0										
01-630-1-5111	Senior Account Clerk	A-6U/3	30	0	0.86	0.86	\$0	\$39,917	\$39,917										
01-630-1-5111	Recreation Leader	W-3U/4	40	1	1	1	\$42,681	\$43,535	\$43,535										
01-630-1-5111	Recreation Leader	W-3U/2	40	1	1	1	\$41,020	\$41,840	\$41,840										
01-630-1-5111	Recreation Leader	W-3U/1	40	1	1	1	\$40,210	\$41,014	\$41,014										
01-630-1-5111	Program Assistant	Uncl	35	1	1	1	\$28,647	\$32,886	\$32,886										
01-630-1-5111	Program Assistant	Uncl	35	1	1	1	\$35,170	\$35,873	\$35,873										
01-630-1-5111	Program Assistant	Uncl	30	0.86	0.86	0.86	\$24,555	\$25,046	\$25,046										
01-630-1-5111	Program Assistant - PT	Uncl	19.5	0	0	0	\$11,706	\$11,940	\$11,940										
01-630-1-5113	Receptionist - PT	Uncl		0	0	0	\$0	\$7,500	\$7,500										
01-630-1-5113	Child Care Provider - PT	Uncl		0	0	0	\$0	\$16,286	\$16,286										
01-630-1-5113	H.S. Helpers - PT	Uncl		0	0	0	\$0	\$31,000	\$31,000										
01-630-1-5191	Recreation Commission	RecCom		0	0	0	\$1,200	\$0	\$0										
01-630-1-5191	Recreation Commission	RecCom		0	0	0	\$1,000	\$0	\$0										
01-630-1-5191	Recreation Commission	RecCom		0	0	0	\$1,000	\$0	\$0										
01-630-1-5191	Recreation Commission	RecCom		0	0	0	\$1,000	\$0	\$0										
01-630-1-5191	Recreation Commission	RecCom		0	0	0	\$1,000	\$0	\$0										
01-630-1-5191	Clerk to Commission	RecCom		0	0	0	\$1,200	\$0	\$0										
<b>630</b>	<b>Recreation TOTAL</b>			<b>8.72</b>	<b>9.72</b>	<b>9.72</b>													

	POSITION			FY 15	FY 16	FY 16		FY 15	FY 16	FY 16
DEPT		CLASS/ STEP	HOURS	FTE STAFF	DEPT FTE REQ	MAYOR FTE REC	APPROPRIATION	DEPT REQUEST	MAYOR REC	
					Salary (5111)		\$280,608	\$429,305	\$429,305	
					Part Time (5113)		\$11,706	\$66,726	\$66,726	
					Summer Help/General (5123)		\$9,500	\$9,500	\$9,500	
					Overtime (5130)		\$3,500	\$3,500	\$3,500	
					Differentials (5142)		\$1,700	\$1,700	\$1,700	
					Longevity (5143)		\$750	\$750	\$750	
					Recreation Commission Stipend (5191)		\$6,400	\$0	\$0	
					Clothing Allowance (5193)		\$1,500	\$1,500	\$1,500	
					<b>Personnel Total:</b>		<b>\$315,664</b>	<b>\$512,981</b>	<b>\$512,981</b>	

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690 - GAMING ACCTABILITY & DEVELOPME									
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Mayor Approved	FY2016 Council Approved	
<b>PERSONNEL</b>									
01-690-1-5111	SALARIES	\$0.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00			
<b>PERSONNEL Total:</b>		\$0.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00			
<b>EXPENSES</b>									
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			
<b>EXPENSES Total:</b>		\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00			
<b>690 GAMING ACCTABILITY &amp; DEVELOPME</b>		\$0.00	\$0.00	\$0.00	\$170,000.00	\$170,000.00			

690	OFFICE OF GAMING ACCOUNTABILITY & DEVELOPMENT											
	PERSONNEL SERVICES											
		POSITION	CLASS/ STEP	HOURS	FY 15 F T E STAFF	FY 16 DEPT REQ	FY 16 MAYOR F T E REC	FY 15 APPROPRIATION	FY 16 DEPT REQUEST	FY 16 MAYOR REC		
	01-690-1-5111	Director of Gaming Accountability & Development	UNCL	35	0	1	1	\$0	\$90,000	\$90,000		
	01-690-1-5143	Office Manager	UNCL	35	0	1	1	\$0	\$45,000	\$45,000		
	<b>610</b>	<b>Gaming TOTAL</b>			<b>0</b>	<b>2</b>	<b>2</b>					
							Salary (5111)	\$0	\$135,000	\$135,000		
							Personnel Total:	\$0	\$135,000	\$135,000		



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<b>710 - RETIREMENT OF DEBT</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Recommended	FY2016 Council Approved
<b>DEBT SERVICE</b>							
01-710-9-5903	FEB 1 2007,SCHOOL CONSTRUCTION	\$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 (KEVERLAN)	\$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	_____
<b>DEBT SERVICE Total:</b>		<b>\$5,414,415.00</b>	<b>\$6,445,416.00</b>	<b>\$5,235,416.00</b>	<b>\$7,064,416.00</b>	<b>\$7,069,416.00</b>	_____
<b>710 RETIREMENT OF DEBT Total:</b>		<b>\$5,414,415.00</b>	<b>\$6,445,416.00</b>	<b>\$5,235,416.00</b>	<b>\$7,064,416.00</b>	<b>\$7,069,416.00</b>	_____

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<b>751 - LONG TERM DEBT INTEREST</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Recommended</b>	<b>FY2016 Council Approved</b>
<b>DEBT SERVICE</b>							
01-751-9-5903	FEB 1,2007 SCHOOL CONSTRUCTION	\$459,256.30	\$411,857.00	\$411,856.30	\$94,400.00	\$94,400.00	
01-751-9-5904	OCT 15,2009 (KEVERIAN SCHOOL)	\$338,550.00	\$300,650.00	\$0.00	\$255,875.00	\$255,875.00	
01-751-9-5905	APRIL 23,2015	\$0.00	\$0.00	\$0.00	\$339,513.00	\$339,513.00	
01-751-9-5976	DEC 20,2012 PUBLIC WORKS FACILITY	\$34,225.00	\$26,400.00	\$26,400.00	\$21,800.00	\$21,800.00	
01-751-9-5977	DEC12,2012 SCHOOL REMODELING	\$26,625.00	\$21,700.00	\$21,700.00	\$18,800.00	\$18,800.00	
01-751-9-5978	SEP 15,2004 SCHOOL REFUNDING	\$942,950.02	\$828,375.00	\$445,250.01	\$696,510.00	\$696,510.00	
01-751-9-5981	OCT 25,2007 MSBA HIGH SCHOOL 2%	\$179,766.00	\$170,778.00	\$170,777.00	\$161,790.00	\$161,790.00	
01-751-9-5982	AUG 1,2009 SCHOOL REMODEL-PARLIN	\$67,125.00	\$62,625.00	\$62,625.00	\$58,625.00	\$58,625.00	
01-751-9-5984	DEC 20,2013	\$0.00	\$194,640.00	\$99,025.00	\$187,930.00	\$187,930.00	
01-751-9-5985	FEB 6,2014	\$0.00	\$159,818.00	\$68,725.78	\$145,869.00	\$145,869.00	
<b>DEBT SERVICE Total:</b>		<b>\$2,048,497.32</b>	<b>\$2,176,843.00</b>	<b>\$1,306,359.09</b>	<b>\$1,981,112.00</b>	<b>\$1,981,112.00</b>	
<b>751 LONG TERM DEBT INTEREST Total:</b>		<b>\$2,048,497.32</b>	<b>\$2,176,843.00</b>	<b>\$1,306,359.09</b>	<b>\$1,981,112.00</b>	<b>\$1,981,112.00</b>	

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<b>752 - SHORT TERM DEBT INTEREST</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>DEBT SERVICE</b>							
01-752-9-5925	INT ON TEMP LOANS	\$137,524.29	\$129,375.00	\$0.00	\$129,375.00	\$100,000.00	
01-752-9-5926	OTHER INTEREST	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>DEBT SERVICE Total:</b>		<b>\$137,724.29</b>	<b>\$129,375.00</b>	<b>\$0.00</b>	<b>\$129,375.00</b>	<b>\$100,000.00</b>	
<b>752 SHORT TERM DEBT INTEREST Total:</b>		<b>\$137,724.29</b>	<b>\$129,375.00</b>	<b>\$0.00</b>	<b>\$129,375.00</b>	<b>\$100,000.00</b>	

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<b>911 - RETIREMENT BOARD</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
01-911-2-5170	NON-CONTRIBUTORY PENSIONS	\$69,654.39	\$69,700.00	\$56,380.00	\$69,700.00	\$69,700.00	
01-911-2-5177	PAYMENT PENSION FUND	\$11,968,080.99	\$12,436,168.00	\$12,497,197.18	\$13,109,238.00	\$13,070,000.00	
<b>EXPENSES Total:</b>		<b>\$12,037,735.38</b>	<b>\$12,505,868.00</b>	<b>\$12,553,577.18</b>	<b>\$13,178,938.00</b>	<b>\$13,139,700.00</b>	
<b>911 RETIREMENT BOARD Total:</b>		<b>\$12,037,735.38</b>	<b>\$12,505,868.00</b>	<b>\$12,553,577.18</b>	<b>\$13,178,938.00</b>	<b>\$13,139,700.00</b>	

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<b>913 - UNEMPLOYMENT COMPENSATION</b>							
Account Number	Account Description	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Requested	FY2016 Mayor Recommended	FY2016 Council Approved
<b>EXPENSES</b>							
01-913-2-5170	UNEMPLOYMENT COMPENSATION	\$352,163.64	\$400,000.00	\$371,614.31	\$400,000.00	\$400,000.00	
<b>EXPENSES Total:</b>		<b>\$352,163.64</b>	<b>\$400,000.00</b>	<b>\$371,614.31</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	
<b>913 UNEMPLOYMENT COMPENSATION Total:</b>		<b>\$352,163.64</b>	<b>\$400,000.00</b>	<b>\$371,614.31</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	

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

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<b>915 - FICA</b>									
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>		
<b>EXPENSES</b>									
01-915-2-5176	MEDICARE (1.45%)	\$1,103,916.47	\$1,102,500.00	\$1,058,132.83	\$1,157,625.00	\$1,157,625.00			
<b>EXPENSES Total:</b>		\$1,103,916.47	\$1,102,500.00	\$1,058,132.83	\$1,157,625.00	\$1,157,625.00			
<b>915 FICA Total:</b>		\$1,103,916.47	\$1,102,500.00	\$1,058,132.83	\$1,157,625.00	\$1,157,625.00			

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



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<b>945 - PROPERTY/ LIABILITY INSURANCE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Requested</b>	<b>FY2016 Mayor Recommended</b>	<b>FY2016 Council Approved</b>
<b>EXPENSES</b>							
01-945-2-5745	COMP GENERAL LIABILITY	\$1,167,108.00	\$1,200,000.00	\$1,208,447.66	\$1,200,000.00	\$1,200,000.00	
01-945-2-5748	INSURANCE DEDUCTIBLES	\$12,458.97	\$10,000.00	\$123,359.18	\$50,000.00	\$50,000.00	
<b>EXPENSES Total:</b>		<b>\$1,179,566.97</b>	<b>\$1,210,000.00</b>	<b>\$1,331,806.84</b>	<b>\$1,250,000.00</b>	<b>\$1,250,000.00</b>	
<b>945 PROPERTY/ LIABILITY INSURANCE</b>		<b>\$1,179,566.97</b>	<b>\$1,210,000.00</b>	<b>\$1,331,806.84</b>	<b>\$1,250,000.00</b>	<b>\$1,250,000.00</b>	