
FINANCIAL & PERSONNEL SUMMARIES

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2022 OPERATING BUDGET SUMMARY BY FUND

| | 2022 | | | 2022 | | |
|--------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| | Beginning Fund Balance | 2022 Revenues | 2022 Total Resources | 2022 Expenses | 2022 Ending Fund Balance | 2022 Total Appropriation |
| GENERAL GOVERNMENT | | | | | | |
| 002 General Fund Revenues | \$ 41,380,966 | \$ 122,875,674 | \$ 164,256,640 | \$ - | \$ - | \$ - |
| 001 City Council | - | - | - | 655,388 | - | 655,388 |
| 003 Legal | - | - | - | 4,543,908 | - | 4,543,908 |
| 004 Administration | - | - | - | 1,115,205 | - | 1,115,205 |
| 005 Municipal Court | - | - | - | 2,399,430 | - | 2,399,430 |
| 007 Labor Rel./ Human Resources | - | - | - | 1,971,941 | - | 1,971,941 |
| 009 Gen Gov't Non-dept | - | - | - | 35,890,426 | 30,583,961 | 66,474,387 |
| 010 Finance | - | - | - | 3,149,235 | - | 3,149,235 |
| 015 Information Technology | - | - | - | 3,093,706 | - | 3,093,706 |
| 018 Communications & Marketing | - | - | - | 451,152 | - | 451,152 |
| 021 Community, Planning & Econ. Dev. | - | - | - | 3,513,087 | - | 3,513,087 |
| 024 Engineering / Public Services | - | - | - | 7,609,509 | - | 7,609,509 |
| 026 Animal Services | - | - | - | 1,834,386 | - | 1,834,386 |
| 031 Police | - | - | - | 41,220,154 | - | 41,220,154 |
| 032 Fire | - | - | - | 22,168,018 | - | 22,168,018 |
| 038 Facilities/Property Management | - | - | - | 4,057,134 | - | 4,057,134 |
| Total General Fund | \$ 41,380,966 | \$ 122,875,674 | \$ 164,256,640 | \$ 133,672,679 | \$ 30,583,961 | \$ 164,256,640 |
| 101 Parks & Recreation | \$ 2,900,000 | \$ 4,173,669 | \$ 7,073,669 | \$ 7,073,669 | \$ - | \$ 7,073,669 |
| 110 Library | 700,000 | 4,221,927 | 4,921,927 | 4,921,927 | - | 4,921,927 |
| 112 Municipal Arts | 150,000 | 428,190 | 578,190 | 578,190 | - | 578,190 |
| 114 Conference Center | - | 2,118,449 | 2,118,449 | 2,118,449 | - | 2,118,449 |
| 119 Street Improvements | - | 3,907,241 | 3,907,241 | 3,907,241 | - | 3,907,241 |
| 120 Streets | 1,000,000 | 2,075,148 | 3,075,148 | 3,075,148 | - | 3,075,148 |
| TOTAL GENERAL GOVERNMENT | \$ 46,130,966 | \$ 139,800,298 | \$ 185,931,264 | \$ 155,347,303 | \$ 30,583,961 | \$ 185,931,264 |

Note: The 2022 Beginning Fund Balance is an estimate and therefore is unaudited as of the printing of this document.

2022 OPERATING BUDGET SUMMARY BY FUND - CONTINUED

| | 2022 | | | 2022 | | |
|---------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| | Beginning Fund Balance | 2022 Revenues | 2022 Total Resources | 2022 Expenses | Ending Fund Balance | 2022 Total Appropriation |
| 126 Motor Vehicle/Equip Replacement | \$ 4,545,560 | \$ 2,753,911 | \$ 7,299,471 | \$ 4,478,000 | \$ 2,821,471 | \$ 7,299,471 |
| 138 Hotel Motel Tax Fund | 422,821 | 530,490 | 953,311 | 420,000 | 533,311 | 953,311 |
| 145 Cumulative Res/Real Prop. Acquis. | 2,479,363 | 120,700 | 2,600,063 | 163,588 | 2,436,475 | 2,600,063 |
| 146 Property Management | 1,348,488 | 1,994,530 | 3,343,018 | 2,271,425 | 1,071,593 | 3,343,018 |
| 148 Cumulative Reserve /Parks | 1,256,283 | 973,376 | 2,229,659 | 605,093 | 1,624,566 | 2,229,659 |
| 149 Senior Center Reserve | 405,819 | 6,087 | 411,906 | - | 411,906 | 411,906 |
| 151 Fund for Animals | 591,704 | 261,454 | 853,158 | 177,008 | 676,150 | 853,158 |
| 152 Cumulative Reserve /Library | 451,708 | 80,650 | 532,358 | 83,057 | 449,301 | 532,358 |
| 153 Emergency Medical Services | 10,135,396 | 16,000,973 | 26,136,369 | 15,064,757 | 11,071,612 | 26,136,369 |
| 154 Real Estate Excise Tax Fund | 4,932,264 | 3,065,961 | 7,998,225 | 168,516 | 7,829,709 | 7,998,225 |
| 155 Gen Gov Special Projects | 10,210,815 | 10,835,139 | 21,045,954 | 562,854 | 20,483,100 | 21,045,954 |
| 156 Criminal Justice Fund | 10,894,616 | 3,752,387 | 14,647,003 | 5,589,450 | 9,057,553 | 14,647,003 |
| 157 Traffic Mitigation | 4,596,564 | 796,900 | 5,393,464 | 4,465,000 | 928,464 | 5,393,464 |
| 159 Transporatation Benefit District | 1,916,628 | 1,572,511 | 3,489,139 | 1,550,000 | 1,939,139 | 3,489,139 |
| 160 Rainy Day Fund | 4,386,272 | - | 4,386,272 | - | 4,386,272 | 4,386,272 |
| 162 Capital Reserve | 25,598,584 | 7,312,541 | 32,911,125 | 3,982,940 | 28,928,185 | 32,911,125 |
| 171 Affordable and Supportive Housing | 374,489 | 201,500 | 575,989 | 400,000 | 175,989 | 575,989 |
| 197 CHIP Loan Program | 14,207,399 | 1,557,822 | 15,765,221 | 1,371,249 | 14,393,972 | 15,765,221 |
| 198 Comm Develop. Block Grants | 2,110,007 | 1,789,570 | 3,899,577 | 1,216,244 | 2,683,333 | 3,899,577 |
| TOTAL SPECIAL REVENUE | \$ 100,864,780 | \$ 53,606,502 | \$ 154,471,282 | \$ 42,569,181 | \$ 111,902,101 | \$ 154,471,282 |
| 210 Bond Redemption Fund | \$ - | \$ 3,507,940 | \$ 3,507,940 | \$ 3,507,940 | \$ - | \$ 3,507,940 |
| 243 LID Guaranty Fund | - | - | - | - | - | - |
| 299 LID Redemption | - | - | - | - | - | - |
| TOTAL DEBT SERVICE | \$ - | \$ 3,507,940 | \$ 3,507,940 | \$ 3,507,940 | \$ - | \$ 3,507,940 |
| 401 Water/Sewer Utility | \$ 64,113,012 | \$ 159,987,400 | \$ 224,100,412 | \$ 159,987,400 | \$ 64,113,012 | \$ 224,100,412 |
| 402 Solid Waste Utility | 4,694,993 | 2,447,000 | 7,141,993 | 2,246,765 | 4,895,228 | 7,141,993 |
| 425 Transit | 20,951,489 | 39,613,059 | 60,564,548 | 32,102,071 | 28,462,477 | 60,564,548 |
| 430 Everpark Garage | 2,100,915 | 420,000 | 2,520,915 | 888,425 | 1,632,490 | 2,520,915 |
| 440 Golf | 1,996,857 | 4,788,272 | 6,785,129 | 4,567,230 | 2,217,899 | 6,785,129 |
| 450 Sno River Reg Wtr Auth | - | 18,000 | 18,000 | 18,000 | - | 18,000 |
| TOTAL ENTERPRISE FUNDS | \$ 93,857,266 | \$ 207,273,731 | \$ 301,130,997 | \$ 199,809,891 | \$ 101,321,106 | \$ 301,130,997 |
| 501 Motor Vehicle Division | \$ 2,550,303 | \$ 6,599,363 | \$ 9,149,666 | \$ 6,948,769 | \$ 2,200,897 | \$ 9,149,666 |
| 503 Self-Insurance Fund | 12,438,060 | 9,351,467 | 21,789,527 | 10,374,500 | 11,415,027 | 21,789,527 |
| 505 Computer Reserve Fund | 1,869,867 | 3,684,946 | 5,554,813 | 3,726,338 | 1,828,475 | 5,554,813 |
| 507 Telecommunications Fund | 779,460 | 1,059,327 | 1,838,787 | 1,274,811 | 563,976 | 1,838,787 |
| 508 Health Benefits Reserve | 8,482,077 | 16,609,866 | 25,091,943 | 18,455,280 | 6,636,663 | 25,091,943 |
| TOTAL INTERNAL SERVICE | \$ 26,119,767 | \$ 37,304,969 | \$ 63,424,736 | \$ 40,779,698 | \$ 22,645,038 | \$ 63,424,736 |
| 637 Police Pension Fund | \$ 17,222,726 | \$ 3,069,500 | \$ 20,292,226 | \$ 1,781,000 | \$ 18,511,226 | \$ 20,292,226 |
| 638 Fire Pension Fund | 27,864,010 | 4,872,500 | 32,736,510 | 2,680,000 | 30,056,510 | 32,736,510 |
| TOTAL TRUST FUNDS | \$ 45,086,736 | \$ 7,942,000 | \$ 53,028,736 | \$ 4,461,000 | \$ 48,567,736 | \$ 53,028,736 |
| TOTAL CITY BUDGET | \$ 312,059,515 | \$ 449,435,440 | \$ 761,494,955 | \$ 446,475,013 | \$ 315,019,942 | \$ 761,494,955 |

Note: The 2021 Beginning Fund Balance is an estimate and therefore is unaudited as of the printing of this document.

GENERAL GOVERNMENT FOUR-YEAR COMPARISON RESOURCES AND EXPENDITURES BY FUNCTION

| | 2019 Actual Results | 2020 Actual Results | 2021 Adopted Budget | 2021 Amended Budget | 2022 Proposed Budget |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| RESOURCES | | | | | |
| Beginning Fund Balance | \$ 38,591,324 | \$ 46,372,353 | \$ 33,916,230 | \$ 35,785,606 | \$ 46,130,966 |
| Revenue | | | | | |
| Property Tax | 37,658,988 | 37,840,585 | 38,953,606 | 38,953,606 | 39,347,744 |
| Sales Tax | 29,611,481 | 28,027,202 | 27,430,000 | 27,430,000 | 32,198,750 |
| B&O Tax | 21,232,514 | 18,738,730 | 17,819,494 | 17,819,494 | 17,484,163 |
| Utility Tax | 14,099,617 | 13,267,561 | 13,812,613 | 13,812,613 | 13,069,200 |
| Other Taxes | 8,812,295 | 8,393,914 | 8,279,178 | 8,279,178 | 8,831,531 |
| Licenses & Franchise Fees | 2,081,935 | 1,781,961 | 1,902,434 | 1,902,434 | 1,975,700 |
| Construction Permits | 2,178,184 | 1,557,429 | 2,058,505 | 2,058,505 | 1,915,580 |
| Grants | 318,645 | 146,749 | 108,000 | 459,141 | 60,000 |
| State Revenues | 5,504,964 | 5,333,508 | 5,540,069 | 5,540,069 | 5,579,392 |
| Interfund Service Charges | 4,278,418 | 4,220,604 | 4,653,308 | 4,653,308 | 4,702,467 |
| Chgs. for Goods & Services | 6,403,307 | 7,185,870 | 3,567,694 | 3,573,694 | 5,235,313 |
| Fines & Forfeits | 1,346,026 | 1,212,490 | 1,084,700 | 1,084,700 | 1,106,400 |
| Misc Revenues | 7,620,381 | 7,273,457 | 9,878,052 | 9,250,725 | 8,294,058 |
| Annual Revenues | \$ 141,146,755 | \$ 134,980,060 | \$ 135,087,653 | \$ 134,817,467 | \$ 139,800,298 |
| Annual Revenue Growth Rate | | -4.37% | 0.08% | -0.12% | 3.49% |
| Total Resources | \$ 179,738,079 | \$ 181,352,413 | \$ 169,003,883 | \$ 170,603,073 | \$ 185,931,264 |
| EXPENDITURES | | | | | |
| Legislative | \$ 951,979 | \$ 858,340 | \$ 1,012,616 | \$ 1,012,616 | \$ 1,055,732 |
| Departmental Support | 19,739,541 | 19,337,719 | 17,157,447 | 17,584,632 | 18,943,390 |
| Public Safety | 71,234,164 | 71,542,675 | 73,945,994 | 73,670,652 | 80,435,771 |
| Reserve Contributions | 6,550,266 | 7,361,762 | 8,659,405 | 8,964,003 | 15,873,662 |
| Debt Service | 1,910,090 | 3,071,090 | 3,471,540 | 3,471,540 | 2,848,740 |
| Infrastructure | 11,995,190 | 13,268,586 | 14,559,988 | 15,679,410 | 15,409,397 |
| Community Programs | 18,113,976 | 14,156,733 | 16,097,421 | 16,537,318 | 17,040,524 |
| Governmental Operations | 2,870,520 | 2,942,151 | 2,983,230 | 3,098,924 | 3,740,087 |
| Total Expenditures | \$ 133,365,726 | \$ 132,539,056 | \$ 137,887,641 | \$ 140,019,095 | \$ 155,347,303 |
| Annual Expenditure Growth Rate | | -0.62% | 4.04% | 5.64% | 12.66% |
| Ending Fund Balance | \$ 46,372,353 | \$ 48,813,357 | \$ 31,116,242 | \$ 30,583,978 | \$ 30,583,961 |

GENERAL GOVERNMENT FOUR-YEAR COMPARISON EXPENDITURES BY DEPARTMENT

| Department | 2019 Actual Results | 2020 Actual Results | 2021 Adopted Budget | 2021 Amended Budget | 2022 Proposed Budget |
|-----------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| City Council | \$ 567,489 | \$ 572,047 | \$ 603,891 | \$ 603,891 | \$ 655,388 |
| Legal | 4,575,625 | 4,029,222 | 4,375,968 | 4,375,968 | 4,543,908 |
| Administration | 1,499,181 | 1,394,847 | 1,055,379 | 1,065,379 | 1,115,205 |
| Municipal Court | 2,151,016 | 2,061,136 | 2,278,277 | 2,278,277 | 2,399,430 |
| Human Resources | 1,670,204 | 1,573,181 | 1,732,339 | 1,801,030 | 1,971,941 |
| Gen Gov't Non-Dept. | 27,675,054 | 26,081,754 | 22,694,305 | 22,026,686 | 35,890,426 |
| Finance | 2,593,674 | 2,807,311 | 2,874,152 | 2,985,629 | 3,149,235 |
| Information Technology | 2,592,279 | 2,674,434 | 2,787,940 | 2,886,882 | 3,093,706 |
| Communications/Marketing | 488,651 | 433,800 | 405,458 | 405,458 | 451,152 |
| Community, Planning & Economic Development | 2,555,614 | 2,565,082 | 2,802,008 | 2,917,702 | 3,513,087 |
| Neighborhoods | - | - | - | - | - |
| Engineering/Public Services | 6,565,749 | 6,117,557 | 7,242,021 | 7,389,965 | 7,609,509 |
| Animal Services | 1,538,399 | 1,579,498 | 1,771,021 | 1,771,021 | 1,834,386 |
| Senior Center | 619,142 | 238,408 | 300,000 | 300,000 | - |
| Police | 35,968,743 | 37,055,146 | 39,588,933 | 40,309,819 | 41,220,154 |
| Fire | 23,161,326 | 22,880,181 | 22,173,759 | 22,280,723 | 22,168,018 |
| Facilities/Property Mgmt. | 3,323,163 | 3,403,263 | 3,888,052 | 3,888,052 | 4,057,134 |
| Parks & Recreation | 8,297,112 | 5,466,917 | 6,598,581 | 6,882,857 | 7,073,669 |
| Library | 4,668,457 | 4,122,167 | 4,879,726 | 5,010,296 | 4,921,927 |
| Municipal Arts | 862,825 | 496,423 | 555,375 | 569,326 | 578,190 |
| Conference Center | 1,147,530 | 2,280,690 | 2,739,882 | 2,739,882 | 2,118,449 |
| Special Projects | 115,000 | - | - | - | - |
| Street Improvements | 1,752,908 | 3,814,336 | 3,873,013 | 4,862,691 | 3,907,241 |
| Streets | 2,946,660 | 2,623,148 | 2,667,561 | 2,667,561 | 3,075,148 |
| Gen Gov't before Allocations | \$ 137,335,801 | \$ 134,270,548 | \$ 137,887,641 | \$ 140,019,095 | \$ 155,347,303 |
| Total Gen Govt Expenditures | \$ 137,335,801 | \$ 134,270,548 | \$ 137,887,641 | \$ 140,019,095 | \$ 155,347,303 |

CITY OF EVERETT
FULL TIME EQUIVALENT (FTE) STAFFING
(1.0 FTE = 2080 HOURS)

| Fund | Department | 2020 Original Budgeted Positions | 2021 Original Budgeted Positions | 2021 Mid-Year Changes | 2021 Revised Positions | 2022 Proposed Changes | 2022 Proposed Budget |
|--------------------------------------|-------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
| 1 | Council | 8.00 | 8.00 | | 8.00 | | 8.00 |
| 3 | Legal - Civil | 6.30 | 5.10 | | 5.10 | | 5.10 |
| 33 | Legal - Prosecutor | 11.50 | 10.90 | 1.00 | 11.90 | | 11.90 |
| 33 | Legal - Prosecutor - Seasonal | 0.67 | 0.67 | | 0.67 | | 0.67 |
| 4 | Administration | 6.75 | 4.20 | 1.00 | 5.20 | (0.40) | 4.80 |
| 5 | Municipal Court | 13.85 | 14.35 | | 14.35 | | 14.35 |
| 55 | Probation | 3.45 | 3.45 | | 3.45 | | 3.45 |
| 7 | Human Resources | 10.50 | 10.50 | 1.00 | 11.50 | 1.00 | 12.50 |
| 10 | Finance | 22.00 | 22.00 | 1.00 | 23.00 | | 23.00 |
| 10 | Finance - Seasonal | 0.41 | - | | - | | - |
| 15 | Information Technology | 20.00 | 20.00 | 1.00 | 21.00 | | 21.00 |
| 18 | Communications & Marketing | 4.60 | 2.90 | | 2.90 | | 2.90 |
| 21 | Community, Planning, & Economic Development (CPED) | | | | | | |
| | Community Development | 2.45 | 4.50 | | 4.50 | 1.90 | 6.40 |
| | Planning | 12.70 | 11.00 | 1.00 | 12.00 | 2.00 | 14.00 |
| | Economic Development | 2.00 | 1.90 | | 1.90 | | 1.90 |
| | Total CPED | 17.15 | 17.40 | 1.00 | 18.40 | 3.90 | 22.30 |
| 24 | Engineering | 43.10 | 47.25 | 2.00 | 49.25 | | 49.25 |
| 24 | Engineering - Seasonal | 3.17 | 2.85 | | 2.85 | | 2.85 |
| 26 | Animal Shelter | 15.00 | 15.00 | | 15.00 | 0.20 | 15.20 |
| 26 | Animal Shelter - Seasonal | 3.10 | 3.10 | | 3.10 | 0.08 | 3.18 |
| 27 | Senior Center | 4.00 | - | | - | | - |
| 27 | Senior Center - Seasonal | 1.00 | - | | - | | - |
| 31 | Police | | | | | | |
| | Uniform Mgmt | 15.00 | 14.00 | | 14.00 | | 14.00 |
| | Uniform Staff | 191.00 | 192.00 | 1.00 | 193.00 | | 193.00 |
| | Civilian | 44.00 | 36.00 | | 36.00 | | 36.00 |
| | Total Police | 250.00 | 242.00 | 1.00 | 243.00 | | 243.00 |
| 32 | Fire | | | | | | |
| | Uniform Mgmt | 7.20 | 6.60 | | 6.60 | | 6.60 |
| | Uniform staff | 116.00 | 111.00 | | 111.00 | | 111.00 |
| | Civilian | 7.50 | 7.30 | | 7.30 | | 7.30 |
| | Total Fire | 130.70 | 124.90 | | 124.90 | | 124.90 |
| 38 | Facilities | 25.40 | 29.00 | | 29.00 | 0.50 | 29.50 |
| 101 | Parks | 48.10 | 40.45 | 0.30 | 40.75 | 1.50 | 42.25 |
| 101 | Parks - Seasonal | 45.38 | 9.53 | | 9.53 | 1.38 | 10.91 |
| 110 | Library | 37.65 | 32.45 | 0.60 | 33.05 | 1.65 | 34.70 |
| 110 | Library - Seasonal | 13.87 | 3.60 | (0.60) | 3.00 | | 3.00 |
| 112 | Municipal Arts Fund | 1.75 | 1.05 | | 1.05 | | 1.05 |
| 112 | Municipal Arts Fund - Seasonal | 0.25 | - | | - | | - |
| 120 | Streets | 27.45 | 22.55 | | 22.55 | 3.00 | 25.55 |
| Total Gen Govt. Regular FTEs | | 707.25 | 673.45 | 9.90 | 683.35 | 11.35 | 694.70 |
| Total Gen Govt. Seasonal FTEs | | 67.85 | 19.75 | (0.60) | 19.15 | 1.46 | 20.61 |
| TOTAL GENERAL GOVERNMENT FTEs | | 775.10 | 693.20 | 9.30 | 702.50 | 12.81 | 715.31 |

CITY OF EVERETT
FULL TIME EQUIVALENT (FTE) STAFFING
 (1.0 FTE = 2080 HOURS)

| Fund | Department | 2020 Original Budgeted Positions | 2021 Original Budgeted Positions | Total 2021 Mid-Year Changes | 2021 Revised Positions | 2022 Proposed Changes | 2022 Proposed Budget |
|------------------------------------------|----------------------------------------------|-------------------------------------------|-------------------------------------------|--------------------------------------|------------------------------|-----------------------------|----------------------------|
| 153 | EMS | | | | | | |
| | Uniform Mgmt | 1.80 | 2.40 | - | 2.40 | | 2.40 |
| | Uniform staff | 50.00 | 64.00 | - | 64.00 | | 64.00 |
| | Civilian | 3.50 | 3.70 | - | 3.70 | | 3.70 |
| | Total EMS | 55.30 | 70.10 | - | 70.10 | | 70.10 |
| 197 | Community Housing Improvement Program (CHIP) | 2.50 | 2.55 | - | 2.55 | | 2.55 |
| 198 | Community Development Block Grant (CDBG) | 1.55 | 1.82 | - | 1.82 | (0.50) | 1.32 |
| 401 | Public Works-Utility | 226.60 | 228.25 | - | 228.25 | 1.00 | 229.25 |
| 401 | Public Works-Utility - Seasonal | 10.75 | 10.08 | - | 10.08 | 0.50 | 10.58 |
| 402 | Solid Waste Utility | 0.60 | 0.60 | - | 0.60 | | 0.60 |
| 402 | Solid Waste Utility - Seasonal | 0.50 | 0.50 | - | 0.50 | | 0.50 |
| 425 | Transit | 155.80 | 130.98 | 10.00 | 140.98 | 1.00 | 141.98 |
| 425 | Transit - Seasonal | 0.24 | - | - | - | | - |
| 440 | Golf | 8.55 | 8.50 | (0.30) | 8.20 | | 8.20 |
| 440 | Golf - Seasonal | 8.00 | 8.00 | - | 8.00 | (1.00) | 7.00 |
| 501 | Motor Vehicles Operations | 22.05 | 22.05 | - | 22.05 | | 22.05 |
| 501 | MVD - Seasonal | 0.50 | 0.50 | - | 0.50 | | 0.50 |
| 507 | Telecomm | 4.00 | 3.00 | - | 3.00 | | 3.00 |
| 507 | Telecomm - Seasonal | 0.50 | 0.50 | - | 0.50 | | 0.50 |
| Total Non-Gen Govt. Regular FTEs | | 476.95 | 467.85 | 9.70 | 477.55 | 1.50 | 479.05 |
| Total Non-Gen Govt. Seasonal FTEs | | 20.49 | 19.58 | - | 19.58 | (0.50) | 19.08 |
| TOTAL NON-GENERAL GOVERNMENT FTEs | | 497.44 | 487.43 | 9.70 | 497.13 | 1.00 | 498.13 |

| | | | | | | |
|------------------------------|-----------------|-----------------|--------------|-----------------|--------------|-----------------|
| Total Citywide Regular FTEs | 1,184.20 | 1,141.30 | 19.60 | 1,160.90 | 12.85 | 1,173.75 |
| Total Citywide Seasonal FTEs | 88.34 | 39.33 | (0.60) | 38.73 | 0.96 | 39.69 |
| TOTAL CITYWIDE FTEs | 1,272.54 | 1,180.63 | 19.00 | 1,199.63 | 13.81 | 1,213.44 |

Notes:

Details of the 2021 mid-year changes and 2022 requested changes can be found in the individual department sections.

SALARY ORDINANCE NO. 3786-20

AN ORDINANCE establishing the basic salary schedule for employees of the City of Everett for 2021, repealing Ordinance No. 3715-19.

THE CITY OF EVERETT DOES ORDAIN:

Section 1: It is the purpose of this ordinance to fix the classification and salary for each employee in the City of Everett and to establish part-time employment and day laborer rates and nothing herein shall be construed to prevent the various department heads, with the consent of the Mayor, from employing such additional employees from time to time as may be necessary in the proper discharge of the duties of such office or from discharging such temporary or part-time employees when the necessity therefore has ceased to exist.

Section 2: The salary schedule for all employees shall be as contained herein.

Section 3: This salary schedule identifies existing classifications within the City of Everett. Due to organizational review and natural attrition, some classifications will be vacant throughout the year.

| Classification Title | Occup. Code | Range No. | <u>MIN</u> Step A | Step B | Step C | Step D | Step E | Step F | <u>MAX</u> Step G |
|-----------------------------------------------|-------------|-----------|----------------------|--------|--------|--------|--------|--------|----------------------|
| <u>A. ADMINISTRATION</u> | | | | | | | | | |
| Chief Administrative Assistant | 6001 | 06-022 | 12502 | - | 14061 | - | 16285 | | |
| Executive Administrator | 6012 | 06-017 | 10346 | - | 11635 | - | 13475 | | |
| Executive Assistant - City Council | 6017 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Executive Assistant - Mayor's Office | 6003 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Executive Director | 6004 | 06-021 | 12187 | - | 13909 | - | 15872 | | |
| Executive Project Coordinator | 6006 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Government Affairs Director | 6005 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Municipal Assistant* | 6008 | 06-102 | 3752 | - | 4219 | - | 4881 | | |
| Special Projects Manager | 6010 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| <u>B. BUDGET AND FINANCE</u> | | | | | | | | | |
| Accountant I | 1200 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Accounting Manager | 6051 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Assistant Accounting Manager | 6049 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Budget Manager | 6053 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| City Clerk | 6054 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Deputy City Clerk | 6056 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Finance Director/Treasurer | 6057 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Purchasing Manager | 6060 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Tax & License Compliance Auditor | 6050 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Warehouseworker | 1430 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | |
| <u>C. COMMUNICATIONS AND MARKETING</u> | | | | | | | | | |
| Communications Director | 6009 | 06-017 | 10346 | - | 11635 | - | 13475 | | |
| Communications Specialist | 6020 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Marketing and Design Specialist | 6021 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Multimedia Communications Coordinator | 6022 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Senior Communications Officer | 6019 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Visual Information Specialist | 2480 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |

SALARY ORDINANCE NO. 3786-20

| Classification Title | Occup. Code | Range No. | MIN Step A | Step B | Step C | Step D | Step E | Step F | MAX Step G |
|--------------------------------------------------------------|-------------|-----------|------------|--------|--------|--------|--------|--------|------------|
| <u>D. COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT</u> | | | | | | | | | |
| Assistant Planner | 1540 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | |
| Associate Planner | 1550 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Community Development Director | 6150 | 06-017 | 10346 | - | 11635 | - | 13475 | | |
| Community Development Specialist | 6151 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Economic Development Director | 6013 | 06-017 | 10346 | - | 11635 | - | 13475 | | |
| Environmental Planner | 1590 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Housing & Community Development Program Manager | 6152 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Housing Improvement Inspector | 6155 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Land Use Planning Manager | 6156 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Long Range Planning Manager | 6157 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Neighborhoods & Community Engagement Coordinator | 6002 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Planner | 1670 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Planning Director | 6158 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| <u>E. FACILITIES/PROPERTY MANAGEMENT</u> | | | | | | | | | |
| Asst. Real Property Manager | 6202 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Building Caretaker | 1910 | 01-011 | 4208 | 4413 | 4634 | 4863 | 5111 | | |
| Custodian ⁴ | 1950 | 01-008 | 3634 | 3814 | 4008 | 4208 | 4413 | | |
| Facilities Maintenance Supervisor | 6204 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Facilities Manager | 6205 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Facilities Planning & Capital Development Manager | 6210 | 06-013 | 7613 | - | 8556 | - | 9898 | | |
| Project Manager - Architect | 6206 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Real Property Manager | 6207 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| <u>F. FIRE</u> | | | | | | | | | |
| Assistant Fire Chief | 6250 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Assistant Fire Chief/Fire Marshal | 6254 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Assistant Fire Marshal | 2110 | 04-023 | 10606 | - | - | - | - | | |
| Deputy Fire Chief | 6252 | 06-016 | 9433 | - | 10601 | - | 12268 | | |
| Emergency Management Public Education Coordinator | 6015 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Fire and Emergency Medical Services Analyst | 6255 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Fire Apparatus/Equipment Mechanic | 2145 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Fire Battalion Chief | 2150 | 04-023 | 10606 | - | - | - | - | | |
| Fire Captain ² | 2160 | 04-021 | 9470 | - | - | - | - | | |
| Fire Chief | 6253 | 06-020 | 11861 | - | 13523 | - | 15449 | | |
| Fire Division Chief | 2251 | 04-024 | 11136 | - | - | - | - | | |
| Fire Inspector | 2180 | 04-021 | 9470 | - | - | - | - | | |
| Firefighter | 2200 | 04-017 | 5308 | 5874 | 6438 | 7003 | 7576 | | |
| Firefighter | 2200 | 04-117 | 5308 | 6060 | 6817 | 7576 | | | |
| Firefighter/Driver | 2210 | 04-018 | 8333 | - | - | - | - | | |
| Firefighter/EMTA | 2220 | 04-018 | 8333 | - | - | - | - | | |
| Firefighter/Paramedic ³ | 2230 | 04-020 | 8788 | - | - | - | - | | |
| Medical Services Officer | 2250 | 04-022 | 9925 | - | - | - | - | | |

SALARY ORDINANCE NO. 3786-20

| Classification Title | Occup. Code | Range No. | <u>MIN</u> | | | | | <u>MAX</u> | |
|---------------------------------------------|----------------|--------------|------------|-----------|-----------|-----------|-----------|------------|-----------|
| | | | Step A | Step B | Step C | Step D | Step E | Step F | Step G |
| <u>G. HUMAN RESOURCES</u> | | | | | | | | | |
| Assistant Safety Official | 6551 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Employee Benefits Coordinator | 6553 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Environmental Health & Safety Manager | 6552 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Equity Manager | 6562 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Human Resources Analyst | 6557 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Human Resources Assistant* | 6556 | 06-102 | 3752 | - | 4219 | - | 4881 | | |
| Human Resources Coordinator | 6554 | 06-008 | 5489 | - | 6170 | - | 7142 | | |
| Human Resources Director | 6555 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Human Resources Manager | 6558 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Labor & Employee Relations Coordinator | 6560 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Labor Relations Program Manager | 6561 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Workers Compensation Coordinator | 6559 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| <u>H. INFORMATIONAL TECHNOLOGY</u> | | | | | | | | | |
| Application Support Specialist | 1382 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Client Services Technician | 1290 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |
| Information Technology Director | 6062 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Information Technology Manager | 6055 | 06-016 | 9433 | - | 10601 | - | 12268 | | |
| Information Technology Project Manager | 6064 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Network Application Specialist | 1380 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Network Support Specialist | 1381 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Network Systems Analyst | 1410 | 01-021 | 6791 | 7121 | 7472 | 7787 | 8178 | | |
| PC Technician | 1390 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | |
| Telecommunications Assistant | 2015 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | |
| Telecommunications Manager | 6208 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| <u>I. INTERDEPARTMENTAL</u> | | | | | | | | | |
| Accounting Asst/Customer Svc Representative | 2300 | 01-011 | 4208 | 4413 | 4634 | 4863 | 5111 | | |
| Accounting Technician | 2310 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Administrative Assistant* | 6301 | 06-107 | 4879 | - | 5480 | - | 6343 | | |
| Administrative Coordinator | 6302 | 06-008 | 5489 | - | 6170 | - | 7142 | | |
| Administrative Secretary* | 6303 | 06-104 | 4144 | - | 4656 | - | 5388 | | |
| Assistant Buyer | 1222 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Associate Engineer - NPE | 6304 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Associate Engineer - PE | 6305 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Buyer | 1260 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | |
| Capital Projects Coordinator | 6313 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Community Support Specialist/Social Worker | 6312 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Development Construction Supervisor | 6311 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Electrician ⁴ | 1960 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Engineering Technician | 4260 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | |
| Engineering Technician Trainee | 4270 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |
| Facilities Maintenance Worker | 1980 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Financial Analyst | 6306 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| GIS/Programmer Analyst | 4275 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Maintenance Mechanic | 2370 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Office Assistant | 2390 | 01-008 | 3634 | 3814 | 4008 | 4208 | 4413 | | |
| Office Specialist | 2400 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Office Technician | 2420 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | |
| Principal Engineer | 6307 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Project Coordinator | 6308 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Public Service Aide | 2425 | 01-002 | 2711 | 2847 | 2992 | 3139 | 3296 | | |
| Ranger II | 3090 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |
| Receptionist* | 6309 | 06-101 | 3322 | - | 3734 | - | 4322 | | |
| Senior Engineer | 6310 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Senior Financial Analyst | 6314 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Small Tool & Equipment Repair Technician | 2445 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Supervisor I | 2450 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Supervisor II | 2460 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Transportation Maintenance Technician | 3860 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |

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| Classification Title | Occup. Code | Range No. | <u>MIN</u> Step A | Step B | Step C | Step D | Step E | Step F | <u>MAX</u> Step G |
|--------------------------------------------------------------|-------------|-----------|----------------------|--------|--------|--------|--------|--------|----------------------|
| J. LEGAL | | | | | | | | | |
| Assistant City Attorney (PT) | 6358 | 06-102 | 3752 | - | 4219 | - | 4881 | | |
| Assistant City Attorney I | 6351 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Assistant City Attorney II | 6352 | 06-013 | 7613 | - | 8556 | - | 9898 | | |
| Assistant City Attorney III | 6353 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Assistant City Attorney/Safe Streets Manager | 6016 | 06-016 | 9433 | - | 10601 | - | 12268 | | |
| City Attorney | 6354 | 06-021 | 12187 | - | 13909 | - | 15872 | | |
| Deputy City Attorney | 6355 | 06-017 | 10346 | - | 11635 | - | 13475 | | |
| Lead Prosecuting Attorney | 6359 | 06-016 | 9433 | - | 10601 | - | 12268 | | |
| Legal Administrator/Risk Manager | 6356 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Legal Intern* | 6357 | 06-102 | 3752 | - | 4219 | - | 4881 | | |
| K. LIBRARY | | | | | | | | | |
| Assistant Library Director/Librarian IV | 6401 | 06-013 | 7613 | - | 8556 | - | 9898 | | |
| Librarian I | 2600 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Librarian II | 2610 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Library Assistant | 2650 | 01-008 | 3634 | 3814 | 4008 | 4208 | 4413 | | |
| Library Associate | 2660 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Library Associate Sr | 2670 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Library Associate/Technical Services | 2680 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |
| Library Branch Manager/Librarian III | 6403 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Library Digital Services & Information Technology Specialist | 2685 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Library Director | 6404 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Library Office Specialist | 2720 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Library PC Technician | 2762 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | |
| Library Specialist | 6406 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Library Technical Services Manager/Librarian III | 6407 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Library Technician | 2740 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | |
| Library Technician Senior | 2750 | 01-011 | 4208 | 4413 | 4634 | 4863 | 5111 | | |
| Senior Library Page | 0516 | 01-008 | 3634 | 3814 | 4008 | 4208 | 4413 | | |
| Youth Services Manager/Lib III | 6402 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| L. MUNICIPAL COURT | | | | | | | | | |
| Assistant Municipal Court Administrator | 6451 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Detention Monitoring Assistant* | 6455 | 06-107 | 4879 | - | 5480 | - | 6343 | | |
| Judicial Assistant | 2811 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Municipal Court Administrator | 6452 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Municipal Court Security Officer* | 6453 | 06-102 | 3752 | - | 4219 | - | 4881 | | |
| Probation Counselor | 6454 | 06-010 | 6222 | - | 6996 | - | 8095 | | |

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| Classification Title | Occup. Code | Range No. | MIN Step A | Step B | Step C | Step D | Step E | Step F | MAX Step G |
|------------------------------------------------|-------------|-----------|------------|--------|--------|--------|--------|--------|------------|
| <u>M. PARKS AND COMMUNITY SERVICES</u> | | | | | | | | | |
| Animal Care and Customer Service Assistant | 1535 | 01-008 | 3634 | 3814 | 4008 | 4208 | 4413 | | |
| Animal Control Officer | 1510 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |
| Animal Services Manager | 6201 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Animal Services Veterinarian | 6750 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Animal Shelter Attendant | 1530 | 01-007 | 3455 | 3634 | 3814 | 4008 | 4208 | | |
| Arborist | 3000 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Assistant Animal Services Manager | 6754 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Assistant Parks & Recreation Director | 6502 | 06-016 | 9433 | - | 10601 | - | 12268 | | |
| Cultural Arts Manager | 6014 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Fundraising Coordinator | 6757 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Golf and Grounds Equipment Technician | 3025 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Golf and Park Program Manager | 6511 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Golf Course Supervisor | 3035 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Groundskeeper/Park Maintenance Technician II | 3020 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Horticulturist | 3040 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Landscaper | 3050 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Park Ranger and Animal Control Supervisor | 3095 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | |
| Park Ranger I | 3080 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Park Structural Maint Supervisor | 3100 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Park/Golf Laborer | 3120 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | |
| Parks & Recreation Director | 6504 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Parks and Recreation Program Coordinator | 6507 | 06-010 | 6222 | - | 6996 | - | 8095 | | |
| Parks Business Program Manager | 6510 | 06-012 | 7106 | - | 7988 | - | 9240 | | |
| Parks Maintenance Technician | 3026 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Parks Planning and Capital Development Manager | 6512 | 06-013 | 7613 | - | 8556 | - | 9898 | | |
| Recreation Leader | 3160 | 01-009 | 3814 | 4008 | 4208 | 4413 | 4634 | | |
| Recreation Supervisor ⁴ | 3190 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Senior Center Coordinator | 1700 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Senior Center Manager | 6753 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Shelter Operations Coordinator | 6755 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Urban Forester | 3210 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Veterinary Clinic Coordinator | 6756 | 06-007 | 5170 | - | 5809 | - | 6722 | | |
| Veterinary Technician | 1525 | 01-009 | 3814 | 4008 | 4208 | 4413 | 4634 | | |
| <u>N. POLICE</u> | | | | | | | | | |
| Code Compliance Supervisor | 6612 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Code Enforcement Officer | 6102 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Deputy Police Chief | 6601 | 06-019 | 11390 | - | 12811 | - | 14839 | | |
| Forensic Imaging Analyst | 6611 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Parking Enforcement Officer ⁴ | 3420 | 01-009 | 3814 | 4008 | 4208 | 4413 | 4634 | | |
| Police Captain | 3430 | 03-014 | - | 12879 | - | - | - | | |
| Police Chief | 6602 | 06-020 | 11861 | - | 13523 | - | 15449 | | |
| Police Crime Analyst | 6610 | 06-009 | 5843 | - | 6566 | - | 7596 | | |
| Police Inspector | 6604 | 06-017 | 10346 | - | 11635 | - | 13475 | | |
| Police Lieutenant | 3450 | 03-013 | - | 11984 | - | - | - | | |
| Police Officer | 3460 | 03-021 | - | 7143 | 8549 | - | - | | |
| Police Officer (BLEA) | 3475 | 03-021 | 6523 | 7143 | 8549 | - | - | | |
| Police Officer (BLEA) Recruit | 3465 | 03-021 | 6523 | 7143 | 8549 | - | - | | |
| Police Officer Entry-Level | 3470 | 03-021 | 6523 | - | - | - | - | | |
| Police Property Room Manager | 6609 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Police Property Room Specialist | 3531 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Police Records Unit Shift Supervisor | 3505 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | |
| Police Sergeant | 3510 | 03-012 | 10690 | - | - | - | - | | |
| Police Specialist ⁴ | 3520 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Records Information Specialist | 3530 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | |
| Records Unit Manager | 6607 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Support Services Manager | 6608 | 06-011 | 6646 | - | 7466 | - | 8643 | | |

SALARY ORDINANCE NO. 3786-20

| Classification Title | Occup. Code | Range No. | <u>MIN</u> | | | | | <u>MAX</u> | |
|-----------------------------------------------------------|----------------|--------------|------------|-----------|-----------|-----------|-----------|------------|-----------|
| | | | Step A | Step B | Step C | Step D | Step E | Step F | Step G |
| <u>O. PUBLIC WORKS/ENGINEERING/PUBLIC SERVICES</u> | | | | | | | | | |
| Building Inspector | 4150 | 05-023 | 6635 | 7212 | 7802 | 8114 | 8441 | | |
| Building Official | 6701 | 06-016 | 9433 | - | 10601 | - | 12268 | | |
| Chief Inspector | 4170 | 05-024 | 7212 | 7802 | 8514 | 8862 | 9226 | | |
| City Engineer/Assistant Public Works Director | 6702 | 06-018 | 10693 | - | 12023 | - | 13926 | | |
| City Traffic Engineer | 6703 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Computer Aided Design (CAD) Manager | 6709 | 06-011 | 6646 | - | 7466 | - | 8643 | | |
| Construction Inspector | 4210 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | |
| Development Technician | 4220 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | |
| Electrical Inspector | 4230 | 05-023 | 6635 | 7212 | 7802 | 8114 | 8441 | | |
| Engineering Services Manager | 6708 | 06-015 | 8768 | - | 9853 | - | 11405 | | |
| Permit Services Manager | 6706 | 06-014 | 8166 | - | 9176 | - | 10619 | | |
| Permit/Development Counter Technician | 4320 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | |
| Plumbing/Mechanical Inspector | 4340 | 05-023 | 6635 | 7212 | 7802 | 8114 | 8441 | | |
| Senior Signal Technician | 4410 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | |
| Traffic Electronic Technician | 4420 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | |
| Traffic Electronic Technician Trainee | 4425 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | |
| Traffic Operations Supervisor | 4441 | 01-021 | 6791 | 7121 | 7472 | 7787 | 8178 | | |
| Traffic Signal Electrician | 4430 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | |
| Traffic Signal Technician | 4435 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | |
| Traffic Technician | 4440 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | |

SALARY ORDINANCE NO. 3786-20

| Classification Title | Occup. Code | Range No. | MIN | | | | | MAX | | |
|---------------------------------------------------------------|-------------|-----------|--------|--------|--------|--------|--------|--------|--------|--|
| | | | Step A | Step B | Step C | Step D | Step E | Step F | Step G | |
| P. PUBLIC WORKS/UTILITIES | | | | | | | | | | |
| Assistant Construction Manager | 6674 | 06-013 | 7613 | - | 8556 | - | 9898 | | | |
| Assistant Inventory Control/Dispatch Technician | 3600 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | | |
| Cement Finisher | 3610 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | | |
| Construction Manager | 6664 | 06-014 | 8166 | - | 9176 | - | 10619 | | | |
| Engineering Superintendent | 6665 | 06-016 | 9433 | - | 10601 | - | 12268 | | | |
| Environmental Permit Coordinator | 4385 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | | |
| Environmental Technician | 4395 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | | |
| Equipment Operator | 3700 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | | |
| Heavy Equipment Operator | 3720 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | | |
| Industrial Waste Inspector | 3730 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Inventory Control Technician | 3740 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | | |
| Lead Utility Serviceworker | 3750 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | | |
| Maintenance Superintendent | 6662 | 06-016 | 9433 | - | 10601 | - | 12268 | | | |
| Maintenance/Operations Supervisor | 6663 | 06-013 | 7613 | - | 8556 | - | 9898 | | | |
| Operations Maintenance Manager | 6678 | 06-015 | 8768 | - | 9853 | - | 11405 | | | |
| Operations Superintendent | 6654 | 06-016 | 9433 | - | 10601 | - | 12268 | | | |
| Operations Superintendent/Assistant Public Works Director | 6666 | 06-018 | 10693 | - | 12023 | - | 13926 | | | |
| Plant/Pump Maintenance Mechanic ¹ | 3820 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | | |
| Pre-Treatment Manager | 6655 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Public Information/Education Specialist | 3809 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | | |
| Public Works Director | 6667 | 06-020 | 11861 | - | 13523 | - | 15449 | | | |
| Public Works Finance & Support Services Manager | 6658 | 06-016 | 9433 | - | 10601 | - | 12268 | | | |
| Public Works Information & Education Officer | 6656 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Public Works Project Manager | 6677 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Public Works Supervisor - Sewer/Drainage/Utilities | 4082 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Public Works Supervisor - Streets | 4085 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Public Works Supervisor - TSG/Utilities | 4084 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Public Works Supervisor - Water/Utilities | 4083 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Records Systems Specialist | 4400 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | | |
| SCADA/Telemetry Technician I | 3875 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| SCADA/Telemetry Technician II | 3876 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | | |
| SCADA/Telemetry Technician Lead | 3877 | 01-021 | 6791 | 7121 | 7472 | 7787 | 8178 | | | |
| Senior Environmental Specialist | 6668 | 06-014 | 8166 | - | 9176 | - | 10619 | | | |
| Senior Wastewater Operator | 6670 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Senior Water Operator | 6657 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Surface Water Manager | 6675 | 06-015 | 8768 | - | 9853 | - | 11405 | | | |
| Treatment Plant Operator-in-Training | 4070 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | | |
| Utilities Electrician & Electrical Safe Worker Program Admin. | 3885 | 01-021 | 6791 | 7121 | 7472 | 7787 | 8178 | | | |
| Utilities GIS Program Manager | 6659 | 06-011 | 6646 | - | 7466 | - | 8643 | | | |
| Utilities Maintenance Technician I | 3878 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | | |
| Utilities Maintenance Technician II | 3879 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Utilities Maintenance Technician III | 3880 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | | |
| Utilities Records Manager | 6660 | 06-010 | 6222 | - | 6996 | - | 8095 | | | |
| Utility Laborer | 3900 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | | |
| Utility Mapping Supervisor | 3890 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Utility Service Worker | 3920 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | | |
| Utility Services Supervisor | 6661 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Wastewater Plant Manager | 6651 | 06-015 | 8768 | - | 9853 | - | 11405 | | | |
| Water Plant Manager | 6669 | 06-015 | 8768 | - | 9853 | - | 11405 | | | |
| Water Pollution Control Operator I | 3940 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | | |
| Water Pollution Control Operator II | 3950 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | | |
| Water Pollution Control Operator III | 3960 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Water Pollution Control Operator IV | 3965 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | | |
| Water Quality Analyst | 3980 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Water Quality Control Operator | 3990 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | | |
| Water Quality Process Analyst | 6671 | 06-012 | 7106 | - | 7988 | - | 9240 | | | |
| Water Quality Technician | 4010 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | | |
| Water Service Technician ¹ | 4020 | 01-016 | 5372 | 5639 | 5919 | 6213 | 6521 | | | |
| Water Treatment Plant Operator I | 4040 | 01-015 | 5111 | 5372 | 5639 | 5919 | 6213 | | | |
| Water Treatment Plant Operator II | 4050 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | | |
| Water Treatment Plant Operator III | 4060 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Water Treatment Plant Operator IV | 4065 | 01-020 | 6468 | 6791 | 7121 | 7472 | 7787 | | | |
| Welder | 4080 | 01-018 | 5919 | 6213 | 6521 | 6849 | 7197 | | | |

SALARY ORDINANCE NO. 3786-20

| Classification Title | Occup. Code | Range No. | <u>MIN</u> | | | | | | | <u>MAX</u> |
|-----------------------------------------------------|----------------|--------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | Step A | Step B | Step C | Step D | Step E | Step F | Step G | |
| Q. TRANSIT | | | | | | | | | | |
| Bus Maintenance Person | 4500 | 02-014 | 24.58 | 25.69 | 26.84 | 28.04 | 29.32 | | | |
| Bus Operator | 4510 | 02-110 | 26.47 | 27.59 | 28.73 | 29.94 | 31.19 | 32.47 | 33.85 | |
| Bus Operator ⁵ | 4510 | 02-010 | - | - | - | - | 33.85 | | | |
| Bus Operator Trainee | 4520 | 02-011 | 22.78 | - | - | - | - | | | |
| Communications Technician | 3640 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Director of Everett Transit | 6807 | 06-019 | 11390 | - | 12811 | - | 14839 | | | |
| Equipment Mechanic ⁴ | 3690 | 01-017 | 5639 | 5919 | 6213 | 6521 | 6849 | | | |
| Equipment Serviceworker | 3710 | 01-014 | 4863 | 5111 | 5372 | 5639 | 5919 | | | |
| Fleet Program Manager | 6813 | 06-011 | 6646 | - | 7466 | - | 8643 | | | |
| Fleet Warranty Specialist | 4549 | 01-012 | 4413 | 4634 | 4863 | 5111 | 5372 | | | |
| Paratransit Operator | 4530 | 02-113 | 20.34 | 22.43 | 24.75 | 27.07 | 29.99 | | | |
| Paratransit Operator ⁵ | 4530 | 02-013 | - | - | - | - | 33.85 | | | |
| Paratransit Operator Trainee | 4540 | 02-009 | 18.31 | - | - | - | - | | | |
| Paratransit Schedule Technician | 4545 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | | |
| Transit Inspector | 4550 | 02-012 | 38.93 | 39.94 | - | - | - | | | |
| Transit Operations Manager | 6805 | 06-015 | 8768 | - | 9853 | - | 11405 | | | |
| Transit Operations Supervisor | 6804 | 06-010 | 6222 | - | 6996 | - | 8095 | | | |
| Transit Training/Safety Coordinator | 6812 | 06-010 | 6222 | - | 6996 | - | 8095 | | | |
| Transportation Center Security Officer | 2016 | 01-008 | 3634 | 3814 | 4008 | 4208 | 4413 | | | |
| Transportation Program Manager | 6808 | 06-011 | 6646 | - | 7466 | - | 8643 | | | |
| Transportation Services Customer Service Technician | 4590 | 01-010 | 4008 | 4208 | 4413 | 4634 | 4863 | | | |
| Transportation Systems Manager | 6809 | 06-013 | 7613 | - | 8556 | - | 9898 | | | |
| Vehicle Electronics Technician | 3695 | 01-019 | 6213 | 6521 | 6849 | 7197 | 7554 | | | |
| Vehicle Maintenance Manager | 6810 | 06-015 | 8768 | - | 9853 | - | 11405 | | | |
| Vehicle Parts Storekeeper | 4547 | 01-011 | 4208 | 4413 | 4634 | 4863 | 5111 | | | |

SALARY ORDINANCE NO. 3786-20

- Section 4: To provide a method of orderly transition from old salary schedules to a new salary schedule, the following shall apply:
- A. Any employee whose base salary under a previous schedule is greater than the base salary provided in the schedule contained in this ordinance shall continue to receive the previous base pay; salaries not covered by collective bargaining will be set per the compensation ordinance.
- Section 5: Day Laborers
- A. Day laborers employed by the City will be rated by their qualifications, experience, nature of duties and background, and compensated at a minimum of no less than the current minimum wage.
- B. The Mayor and/or his designee together with each Department Head employing day laborers shall establish the rate of pay based on the qualifications, experience, duties and background of each day laborer (other than Parks Department nine-month seasonals).
- C. The Library Board, together with the Library Director, shall establish the rate of pay of Library Day Laborer employees based on the qualifications, experience, duties and background of each Library day laborer employee.
- Section 6:
- A. There is hereby adopted as part of this salary schedule, longevity pay for those employees who are covered under AFSCME Local 113, Everett Firefighters Local 46, Everett Police Management Association, Everett Police Officers Association, Amalgamated Transit Union Local 883 and the Snohomish County Construction Crafts, per their respective collective bargaining agreements.
- B. Longevity pay shall not be paid to appointive employees, temporary employees or day laborers (other than Parks Department nine-month seasonals) and elected officials.
- Section 7: There is hereby adopted as part of this salary ordinance an educational incentive plan for commissioned police officers represented by the Everett Police Officers Association. Such officers, upon becoming eligible, may choose to participate in either the longevity plan or the educational incentive plan; however, in no case shall any officer be eligible to participate concurrently in both plans. The educational incentive plan payment schedule is set forth in the collective bargaining agreement.
- Section 8: There is hereby adopted as part of this salary ordinance an educational incentive plan for employees represented by Everett Firefighter Local 46. Such employees, upon becoming eligible shall receive the educational incentive payment as set forth in the collective bargaining agreement.
- Section 9: Bus Operators/Paratransit Operators who are requested by their supervisors to act as Bus Operator/Paratransit Operator Trainers shall be paid \$1.50 per hour premium pay in addition to their regular hourly rate.
- Section 10: Employees represented by AFSCME, Local 113, and Snohomish County Construction Crafts receiving promotions will advance to the same step in the higher classification pay range or shall be assured of a minimum increase equal to one step in the employee's previous classification, whichever is less.
- Section 11: Employees represented by Everett Firefighters Local 46 shall have 3% added to base salary while meeting HAZMAT and Rescue Technician standards and serving as a member of either team.
- Section 12: Upon demotion, an employee shall be paid either at the step in the lower pay range which is the amount equal to the amount s/he had been at in the higher classification or at the highest step of the lower classification if all of the steps in the lower range are below the step the employee has been at in the higher classification.
- Section 13: All employees, except Library pages and those who are members of the Amalgamated Transit Union, Local 883, who are paid on an hourly basis as hereinafter or herein set forth shall be considered day laborers as defined by the City Charter governing civil service.

SALARY ORDINANCE NO. 3786-20

- Section 14: The addition of new classification(s) within salary ranges may be made by Council resolution during the life of this ordinance.
- Section 15: Any and all ordinances in conflict herewith of the City of Everett and all amendments thereto be and the same, are hereby repealed.
- Section 16: The effective date of this ordinance shall be January 1, 2021.

Footnotes:

- 1 Plant/Pump Maintenance Mechanic and Water Service Technician: Positions assigned to cross-connection responsibilities and possessing a state certification = 5% above salary
- 2 Fire Captain - 3% added to base salary while assigned as Station Captain
- 3 Firefighter/Paramedic classification - 3% added to base salary while assigned as Lead Paramedic
- 4 Employees represented by AFSCME Local 113 who were hired prior to 8/1/96 in the following classifications shall continue to be compensated at the range listed below:

| RANGE NO. | JOB TITLE |
|--------------|-----------------------------|
| 01-010 | Custodian |
| 01-011 | Parking Enforcement Officer |
| 01-014 | Police Specialist |
| 01-017 | Recreation Supervisor |
| 01-018 | Equipment Mechanic |
| 01-020 | Electrician |

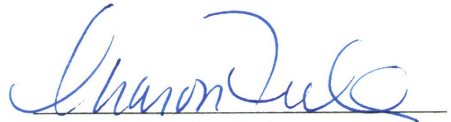
- 5 Transit Operators hired in the classification prior to 1/1/99

*Non-exempt in accordance with Fair Labor Standards Act



Cassie Franklin, Mayor

ATTEST:



Sharon Fuller, City Clerk

PASSED: 12-16-2020

VALID: 12-17-2020

PUBLISHED: 12-21-2020

EFFECTIVE DATE: 01-01-2021