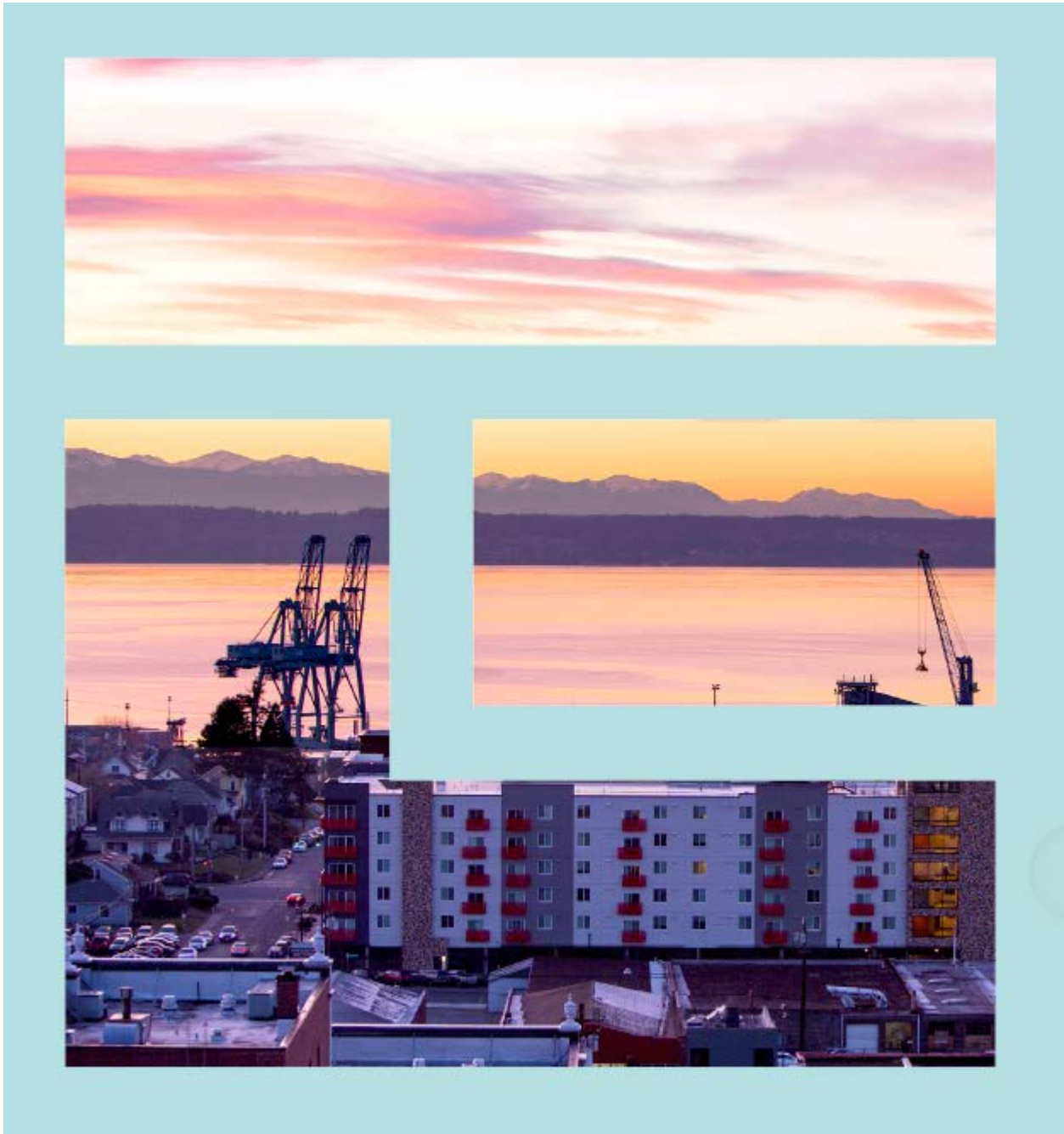


# 2020 Budget Priorities



## BUDGET PRIORITIES STRATEGY MAP



## 2020 BUDGET PRIORITIES

Seven key priorities shaped the development of the 2020 Proposed Budget. The graphic on the opposite page outlines the overall concept, beginning with a [Responsive & Responsible Government](#) as the foundation, then priorities of [Safe Community](#), [Economic & Cultural Vitality](#), [Housing, Transportation & Infrastructure](#), [Education & Workforce Development](#), and an [Engaged & Informed Community](#) come together as a unified group to positively impact the quality of life in Everett.

The fundamental belief associated with this concept is that no single priority on its own can provide our residents and businesses the entirety of what they need to prosper. Everything we do as a City, whether in public safety, community engagement, economic development or delivering basic services, supports our goal of ensuring the best quality of life possible for our community. Vision statements for each priority are provided on page 1-9.

The budget document has been redesigned to serve as a better communication tool for the public. The intent is to improve transparency and accountability in how and why tax dollars are allocated. To that end, although we still present information by department, we purposefully shifted the focus from departments as silos of activity, to how the work they do supports one or more of these priorities.

The icons below are incorporated throughout the fund narratives as a quick reference to associate services with City priorities.



Results or process performance measures are also provided for each activity in the fund narratives. Performance measures are important because they help city leaders make informed budget decisions regarding allocation of resources, and they create accountability to taxpayers for their investment in public services.

The charts on the following page illustrate the budget distribution among the priorities – both from a citywide and a general government perspective.

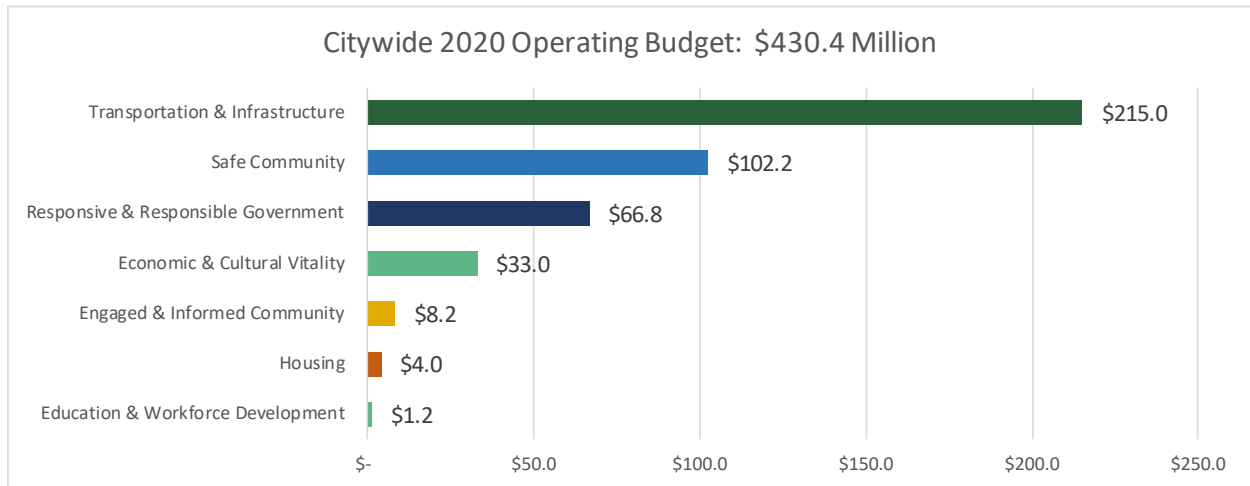
Beginning with the citywide chart, the largest allocation goes to [Transportation & Infrastructure](#), at \$215 million or 50% of the total budget. The reason why this priority makes up such a large share is because this is where the regional water & sewer utility is allocated. The Utility, with a proposed 2020 budget of \$152.4 million, represents 72% of the Transportation and Infrastructure priority and 35% of the budget overall. The fact that the cost of operating the utility dwarfs the cost of other services makes sense when you look at it in terms of scale. The utility serves a population that is more than 5 times the population of the City of Everett.

The next priority in order of magnitude is [Safe Community](#) at \$102 million or 24% of the citywide budget. As you would expect, police, fire, and EMS activities support this priority--together they make up over \$73 million or 72% of it.

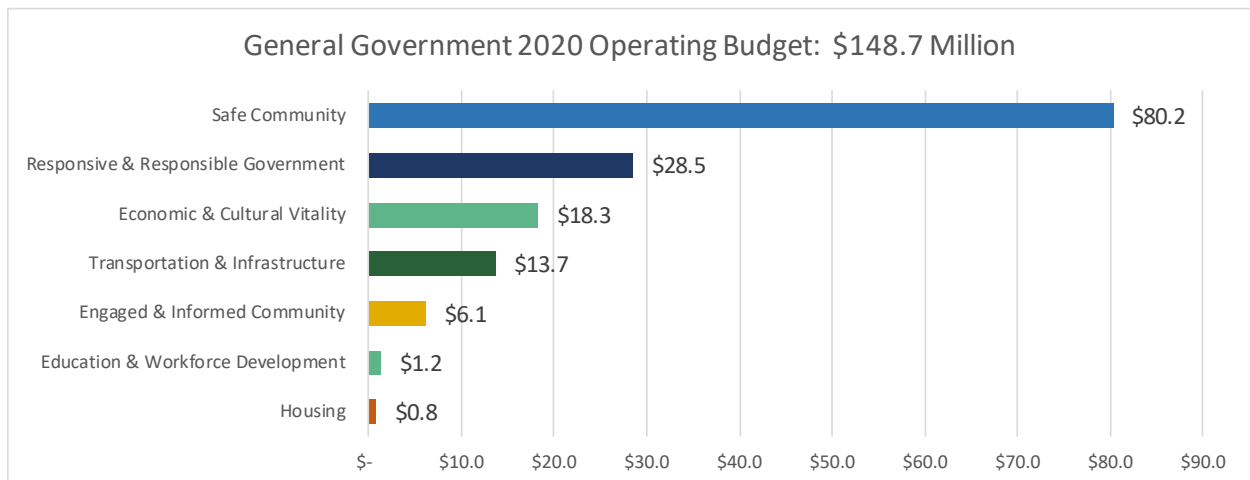
Following Safe Community, we have [Responsive & Responsible Government](#) at \$66.8 million or 15%. Council, Administration, non-departmental costs, and support departments, such as Legal, Human Resources, Information Technology, Finance, and Facilities support this priority.

Next is **Economic & Cultural Vitality** at \$33 million or 8%. Parks, Economic Development, Events Center debt support, Municipal Arts, the Everett Performing Arts Center and Permit Services all support this priority.

Then we have **Engaged & Informed Community** at \$8.2 million or 2%. Community Development, Communications, and Library activities support this priority. **Housing** is at \$4 million, or 1%, and includes the CHIP and CDBG programs and a portion of Community Development. Completing the list is **Education & Workforce Development**, which is supported by Library activities and the Employee Tuition Aid Program.










The next chart drills down to the proposed General Government expenditure budget. With the business-type services removed, such as Transit and the Water & Sewer Utility, the **Safe Community** priority rises to the top with \$80.2 million or 54% of the total General Government budget



The tables on the following pages provide additional detail on the budget allocations.

# BUDGET PRIORITIES DISTRIBUTION DETAIL

## GENERAL GOVERNMENT FUNDS








								
FUND	ACTIVITY	Responsive & responsible government	Safe community	Economic & cultural vitality	Housing	Transportation & infrastructure	Education & workforce development	Engaged & informed community
1	Council							
	City Council	681,535						
3	Legal							
	Civil	1,271,761						
	Risk Management	168,342						
	Criminal		1,469,322					
	Indigent Defense		1,700,000					
4	Administration							
	Administration	1,240,651						
	Legislative Advocacy	128,846						
	Intergovernmental Relations	128,845						
	Commute Trip Reduction Program					32,211		
	Climate and Sustainability	32,211						
5	Municipal Court							
	Municipal Court		1,776,044					
	Probation and Other Court Programs		484,226					
7	Labor Svc/Personnel							
	Recruitment and Employment Dev.	362,265						
	Emp. Benefits and Leave Administration	281,989						
	Compensation and Classification	489,413						
	Labor and Employee Relations	408,644						
	Employee Safety	79,696						
9	General Gov't. Non-Departmental							
	Safe Community		12,209,045					
	Economic & Cultural Vitality			1,888,991				
	Housing				663,925			
	Transportation & Infrastructure					2,650,895		
	Education & Workforce Dev.						56,000	
	Engaged & Informed Community							193,500
	Responsive & Responsible Govt.	12,418,717						
10	Finance							
	Finance & Budget Administration	499,989						
	City Clerk	911,576						
	Accounting	979,794						
	Purchasing	469,349						
15	Information Technology							
	Admin & Project Management	600,104						
	Help Desk & Desktop Support	442,826						
	Networks & Connectivity	627,277						
	Software & Business Applications	885,005						
	Cybersecurity	150,461						
18	Communications							
	Communications							650,284
21	Community, Planning & Econ. Dev.							
	Office of Neighborhoods							209,469
	Community Engagement							95,799
	Safe Streets		78,345					
	Housing & Community Services				99,355			
	Planning Administration	357,295						
	Long Range Planning	698,520						
	Land Use Planning	784,425						
	Economic Development			300,190				
	Tourism and Placemaking			231,902				

GENERAL GOVERNMENT FUNDS CONTINUED










FUND	ACTIVITY							
24	Engineering & Public Services							
	Administrative Services					743,616		
	Engineering Design and Project Mgmt.					1,001,204		
	Permit Services			3,042,146				
	Traffic Operations					1,755,561		
	Traffic Analysis					319,559		
26	Animal Services							
	Animal Services Administration			322,711				
	Shelter Operations			1,074,126				
	Animal Control & Pet Licensing			319,580				
27	Senior Center							
	Senior Center							646,035
31	Police							
	Administration			2,017,425				
	Administrative Services			5,546,176				
	Investigations			6,592,186				
	Operations			24,616,885				
32	Fire							
	Administration			1,798,644				
	Suppression			16,702,402				
	Prevention			1,104,210				
	Training			1,420,565				
	Emergency Management			496,024				
	Administrative Services			497,636				
38	Facilities							
	Facilities Maintenance	2,224,060						
	Facilities Project Management	848,393						
	Real Property Management	310,214						
101	Parks & Community Services							
	Admin. and Support Services				1,365,333			
	Projects & Planning				524,848			
	Maintenance				4,588,076			
	Recreation				3,276,104			
110	Library							
	Administration							579,763
	Adult Services						1,189,681	
	Evergreen Branch							1,018,599
	Main Library Circulation							835,436
	Youth services							463,017
	Technical Services							1,384,981
112	Everett Performing Arts							
	Cultural Arts				551,776			
	Everett Performing Arts Center				177,800			
	1% for the Arts Program				3,300			
114	Conference Center							
	Conference Center				2,338,092			
119	Street Improvements							
	Street Improvements						3,882,607	
120	Streets							
	Streets Administration						149,265	
	Asphalt Services						667,143	
	Concrete Services						1,677,534	
	General Maintenance						778,245	
	<b>Subtotal General Government</b>	<b>28,482,203</b>	<b>80,225,552</b>	<b>18,288,558</b>	<b>763,280</b>	<b>13,657,840</b>	<b>1,245,681</b>	<b>6,076,883</b>

NON-GENERAL GOVERNMENT FUNDS

FUND ACTIVITY		 Responsive & responsible government	 Safe community	 Economic & cultural vitality	 Housing	 Transportation & infrastructure	 Education & workforce development	 Engaged & informed community
126	Motor Vehicle & Equip. Replacement							
	Vehicle/Equip. Repl. - Police & Fire		1,235,000					
	Vehicle/Equip. Repl. - Parks			520,000				
	Vehicle/Equip. Repl. - Eng. & Streets					364,000		
	Vehicle/Equip. Repl. - General	150,000						
138	Hotel/Motel Tax Fund							
	Hotel/Motel Tax			900,000				
145	Real Property Reserve							
	Real Property Acquisition	150,000						
	Street & Alley Vacation Funded Cap. Proj.					600,000		
146	Property Management							
	Property Management	1,901,248						
148	Parks Reserve							
	Maintenance Reserve			101,000				
	Park Impact Fees			-				
	Deckman/Madison Morgan Property			23,000				
	CEMEX Property			500,000				
	Other Reserves for Parks			-				
149	Sr. Center Reserve							
	Coffee Bar, Gaming, and Donations							13,500
151	Fund for Animals							
	Vet. Care & Animal Benefit Funding		173,860					
152	Library Reserve							
	Cumulative Reserve							74,393
153	Emergency Medical Services							
	Administration and Training		1,749,028					
	Operations		10,716,165					
154	Real Estate Excise Tax - CIP 3							
	Parks Projects							
	Street Projects					469,067		
155	General Govt. Special Projects							
	PEG Fees							200,000
156	Criminal Justice							
	Law Enforcement Staff Support		2,163,004					
	Law Enforcement Special Projects		886,186					
	Criminal Justice/City Prosecutor		389,356					
	Muni. Court Probation & Court Prog.		351,406					
157	Traffic Mitigation							
	Traffic Mitigation					5,444,847		
159	Transportation Benefit District							
	Transportation Benefit District					1,550,000		
160	Rainy Day Fund							
	Rainy Day Fund							
162	Capital Improvement Reserve 1, 2, and 4							
	CIPs			4,272,655				
197	Community Housing Improvement Prog.							
	CHIP, Housing and Comm. Dev. Proj.					1,687,831		
198	Community Development Block Grants							
	Community Dev. Block Grant Prog.					1,518,699		
210	Bond Redemption							
	2012 LTGO and Refunding Bonds			2,271,090				
	2014 LTGO and Refunding Bonds			1,447,600				
243	LID Guaranty							
	LID Guaranty					12,700		

NON-GENERAL GOVERNMENT FUNDS CONTINUED

		 Responsive & responsible government	 Safe community	 Economic & cultural vitality	 Housing	 Transportation & infrastructure	 Education & workforce development	 Engaged & informed community
FUND	ACTIVITY							
299	LID Debt Service							
	LID Debt Service					15,413		
401	Public Works - Utilities							
	Resource Management					8,210,240		
	Maintenance					20,860,840		
	Operations					27,464,683		
	Finance					93,949,935		
	Community Involvement & Support							1,876,590
402	Solid Waste							
	Solid Waste Utility Administration					2,686,182		
425	Transit							
	Everett Station					1,730,983		
	Fixed Route Services					16,940,672		
	Paratransit Services					5,391,375		
	Transit Administration					2,025,588		
	Projects					4,393,439		
430	Everpark Garage							
	Everpark Garage					1,043,963		
440	Golf							
	Golf			4,635,733				
450	Snohomish River Regional Water Authority							
	Resource Management					18,000		
501	Motor Vehicle Department Operations							
	Motor Vehicle Operations					8,185,242		
503	Self Insurance							
	Workers' Compensation	3,075,510						
	Tort Liability	1,850,000						
	Property/Casualty Insurance Prem.	3,360,000						
	Unemployment Compensation	160,000						
	George Culmback Dam	-						
505	Information Technology Reserve							
	Information Technology Reserve	2,648,238						
507	Telecommunications							
	Telecommunications	1,343,777						
508	Employee Health Benefits							
	Health Benefits	23,645,997						
637	Police Pension							
	Police LEOFF 1 Pension and OPEB*		1,679,000					
638	Fire Pension							
	Fire LEOFF 1 Pension and OPEB		2,619,000					
<b>Subtotal Non-General Government</b>		<b>38,284,770</b>	<b>21,962,005</b>	<b>14,671,078</b>	<b>3,206,530</b>	<b>201,357,169</b>	<b>-</b>	<b>2,164,483</b>

\*Other Post Employment Benefits (OPEB)

<b>Grand Total</b>	\$ 66,766,973	\$ 102,187,557	\$ 32,959,636	\$ 3,969,810	\$ 215,015,009	\$ 1,245,681	\$ 8,241,366
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## BUDGET PRIORITIES VISION STATEMENTS

### Quality of life

Everything we do as a City, whether in public safety, community engagement, economic development or delivering services, supports our ultimate vision and goal of ensuring the best quality of life possible for our residents, businesses and visitors.



#### Responsive & responsible government

**Vision:** As a government agency, we are responsive, transparent and accountable. We are good stewards of our resources and we deliver essential services efficiently. We establish priorities and make decisions that honor our obligation to our community.



#### Safe community

**Vision:** People are safe anytime, anywhere in Everett. Our community is inclusive and welcoming to people of all backgrounds and beliefs.



#### Economic & cultural vitality

**Vision:** Businesses of all sizes feel supported and connected to City government. Our community is the location of choice for entrepreneurs and new businesses. Everett is a leader in regional economic development efforts. Our parks, events, and arts and music scene help attract new residents and establish Everett as a tourism destination.



#### Transportation & infrastructure

**Vision:** People and goods are able to move easily and efficiently within and through Everett and have access to many modes of transportation. Transportation networks are sustainable, regionally connected and able to adapt to a growing population. Our infrastructure is well-maintained and supports economic development.



#### Housing

**Vision:** We have a wide range of quality housing available at all price points. People who work in Everett also have the opportunity to live in Everett. Our policies and resources are aligned with our housing vision. People experiencing homelessness have a variety of temporary and permanent housing options available.



#### Education & workforce development

**Vision:** People who live in Everett can also work in Everett. We have well-established pipelines into our major industries and the trained workforce our businesses need to be successful. Students in Everett have a wide variety of career paths available to them.



#### Engaged & informed community

**Vision:** Community members are connected to each other and actively involved in civic life. The City uses technology and rich community networks to share information, solicit feedback and make it easy to utilize City services.

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