



ORDINANCE NO. 4055-24

An ORDINANCE adopting the 2025 annual budget for the City of Everett, Washington.

WHEREAS,

The City Council has reviewed the proposed budget appropriations and information, which was made available; and approves the appropriation of local, state, and federal funds for the 2025 Budget.

NOW, THEREFORE, THE CITY OF EVERETT DOES ORDAIN:

Section 1. The budget for the year 2025 now on file in the office of the City Clerk of the City of Everett in the aggregate amount of \$944,422,185 is hereby adopted, and the totals of estimated revenues and appropriations and transfers, including interfund reimbursements, and the aggregate totals for all such funds combined are as follows:

Fund	Name	Est. Beginning Fund Balance & Revenue	Appropriations & Transfers	Ending Fund Balance
002	General Fund	\$ 187,583,029	\$ 153,783,029	\$ 33,800,000
101	Parks & Community Services	7,233,414	7,233,414	-
110	Library	5,067,639	5,067,639	-
112	Municipal Arts	688,624	688,624	-
114	Conference Center	396,993	396,993	-
119	Street Improvement	3,085,342	3,085,342	-
120	Streets	3,410,300	3,410,300	-
126	Motor Vehicle & Equipment Replacement Reserve	5,260,058	1,920,000	3,340,058
130	Development & Construction Permit Fees	8,958,026	6,801,809	2,156,217
138	Lodging Tax	1,714,305	1,214,305	500,000
145	Cumulative Reserve for Real Property Acquisition	2,115,211	577,187	1,538,024
146	Property Management	6,064,164	2,485,732	3,578,432
148	Cumulative Reserve for Parks	4,022,967	123,000	3,899,967
149	Senior Center Reserve	514,249	302,995	211,254
151	Fund for Animals	1,639,450	703,773	935,677
152	Cumulative Reserve for Library	642,934	226,072	416,862
153	Emergency Medical Services	32,967,214	20,899,371	12,067,843
154	Real Estate Excise Tax	10,004,302	113,142	9,891,160
155	General Government Special Projects	9,509,316	4,194,163	5,315,153
156	Criminal Justice	16,317,631	6,517,997	9,799,634

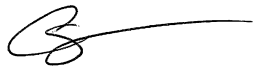
Fund	Name	Est. Beginning Fund Balance & Revenue	Appropriations & Transfers	Ending Fund Balance
157	Traffic Mitigation	\$ 6,258,379	\$ 5,000,000	\$ 1,258,379
159	Transportation Benefit District	1,946,342	1,600,000	346,342
160	Contingency Reserve - Rainy Day	3,873,676	-	3,873,676
162	Capital Improvement Reserve	36,561,367	18,440,304	18,121,063
171	Affordable & Supportive Housing Sales Tax Credit	813,113	-	813,113
197	Community Housing Improvement Program	14,809,091	1,339,158	13,469,933
198	Community Development Block Grant Program	1,880,157	517,500	1,362,657
210	Bond Redemption	2,222,090	2,222,090	-
401	Water & Sewer Utility	319,857,980	269,094,456	50,763,524
402	Solid Waste Utility	14,887,037	2,892,155	11,994,882
425	Everett Transit	99,523,464	60,438,107	39,085,357
430	Everpark Garage	2,250,290	1,015,435	1,234,855
440	Golf	9,065,287	6,127,630	2,937,657
450	Snohomish River Regional Water Authority	18,000	18,000	-
501	Motor Vehicles	12,811,791	9,894,559	2,917,232
503	Self-Insurance	25,351,096	14,839,370	10,511,726
505	Information Technology Reserve	8,106,263	5,048,200	3,058,063
507	Telecommunications	958,861	797,325	161,536
508	Health Benefit Reserve	30,745,691	20,515,685	10,230,006
637	Police Pension	16,935,340	1,925,000	15,010,340
638	Fire Pension	28,351,702	2,655,000	25,696,702
TOTAL CITY BUDGET		\$ 944,422,185	\$ 644,124,861	\$ 300,297,324

Section 2. The above appropriations and transfers will be used by the various departments of the City of Everett as allocated in the 2025 budget.

Section 3. The City Clerk and the codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers, and any internal references.

Section 4. The City Council hereby declares that should any section, paragraph, sentence, clause or phrase of this ordinance be declared invalid for any reason, it is the intent of the City Council that it would have passed all portions of this ordinance independent of the elimination of any such portion as may be declared invalid.

Section 5. The enactment of this Ordinance shall not affect any case, proceeding, appeal or other matter currently pending in any court or in any way modify any right or liability, civil or criminal, which may be in existence on the effective date of this Ordinance.



Cassie Franklin, Mayor

ATTEST:



Marista Jorve, City Clerk

PASSED: 12/4/2024

VALID: 12/05/2024

PUBLISHED: 12/7/2024

EFFECTIVE DATE: 12/19/2024











ORD 4055-24_CB 2410-30 2025 Budget Ordinance

Final Audit Report

2024-12-05

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