

OFFICE OF CITY CLERK

1049 State Avenue
Marysville, Washington 98270
360.363.8000
marysvillewa.gov

**NOTICE OF PUBLIC HEARING
BEFORE THE MARYSVILLE CITY COUNCIL**

NOTICE IS HEREBY GIVEN that the Marysville City Council will hold a public hearing on the 2015-2016 proposed Biennial Budget at 7:00 p.m., Monday, November 10, 2014 in the Council Chambers of the Marysville City Hall located at 1049 State Avenue, Marysville, Washington at which time and place citizens will have the right to provide written and oral comments and suggestions regarding the 2015-2016 budget as proposed. The public hearing will address revenue sources, including the property tax levy, and expenditures.

THE CITY OF MARYSVILLE

April O'Brien, Deputy City Clerk

Dated: October 22, 2014

Published: Marysville Globe October 25, 2014 & November 1, 2014

SPECIAL ACCOMMODATIONS: THE CITY OF MARYSVILLE STRIVES TO PROVIDE ACCESSIBLE MEETINGS FOR PEOPLE WITH DISABILITIES. PLEASE CONTACT THE CITY CLERK'S OFFICE AT (360) 363-8000 OR 1-800-833-6384 (VOICE RELAY) OR 1-800-833-6388 (TDD RELAY) TWO DAYS PRIOR TO THE MEETING DATE IF ANY SPECIAL ACCOMMODATIONS ARE NEEDED.

**THIS NOTICE IS NOT TO BE REMOVED, MUTILATED OR
CONCEALED IN ANY WAY BEFORE DATE OF HEARING.**

**DRAFT
CITY OF MARYSVILLE
Marysville, Washington**

ORDINANCE NO. _____

An Ordinance of the City of Marysville adopting a biennial budget for the City of Marysville, Washington, for the biennial period of calendar years 2015 and 2016, setting forth in summary form the totals of estimated revenues and appropriations for each separate fund and the aggregate totals of all such funds combined, and establishing compensation levels as proscribed by MMC 3.50.030.

WHEREAS, the City of Marysville on April 28, 2014 adopted Ordinance 2958 establishing a biennial budget process as provided in RCW 35A.34.040; and

WHEREAS, as required by law the City has conducted public hearings on the preliminary biennial budget for calendar years 2015 and 2016 on November 10, 2014 as required by law and said budget has been filed with the City Clerk, also as required by law, NOW, THEREFORE,

THE CITY COUNCIL OF THE CITY OF MARYSVILLE, WASHINGTON DO
ORDAIN AS FOLLOWS:

Section 1. In accordance with the provisions of RCW 35A.34.120, the budget of the City of Marysville, Washington, for the 2015-2016 Biennial Budget, a summary of which is attached hereto as Appendix A, is hereby adopted by reference, after the public hearing on November 10, 2014 and after the preliminary budget has been filed with the City Clerk as required by law.

Section 2. The totals of estimated revenues and appropriations for each separate Fund and the aggregate totals for all such Funds combined are set forth in summary form attached hereto and contained in Appendix A.

Section 3. In accordance with MMC 14.07.075 approved by City Council on November 28, 2005, it has been determined that the interests of the residents of the City of Marysville may best be served by the confirmation of the establishment of a two percent (2%) annual increase in water, sewer, and surface water rates and fees.

Section 4. The City Clerk is directed to keep on file a certified copy of the complete Budget which is hereby adopted.

Section 5. In accordance with MMC 2.50.030, the 2015-2016 biennial budget hereby directs that City employees shall be compensated in accordance with the established pay classification and grades or ranges attached hereto and contained in Appendix B. In addition the Directors, Management and Non-Represented may be eligible to receive specialty pay based on a Pay for Performance system previously approved by The Marysville City Council.

Section 6. This Ordinance shall take effect and be in force January 1, 2015

PASSED by the City Council and APPROVED by the Mayor this _____ day of
November, 2014.

CITY OF MARYSVILLE

By _____
MAYOR

ATTEST

By _____
DEPUTY CITY CLERK

Approved as to form:

By _____
CITY ATTORNEY

APPENDIX A
2015-2016 Biennial Budget
2015 BUDGET SUMMARY - ALL FUNDS

DEPARTMENT	BEGINNING FUND BALANCE	2015 REVENUE	2015 EXPENDITURES	ENDING FUND BALANCE
001 General Fund	6,602,287	44,135,044	44,102,196	6,635,135
005 General Cum. Reserve	8,437,647	-	1,400,000	7,037,647
101 City Street	-	4,212,114	4,212,114	-
102 Arterial Street	-	2,100,000	2,100,000	-
103 Drug Enforcement	64,220	10,150	25,000	49,370
104 Tribal Gaming Fund	81,201	250	25,000	56,451
105 Hotel/Motel Tax Fund	56,950	85,150	96,846	45,254
106 Baxter Center Apprec.	9,061	75	4,000	5,136
108 I/NET	80,495	115,275	74,000	121,770
109 CDBG Program	-	350,000	350,000	-
110 GMA--REET I	44,724	800,500	794,008	51,216
111 GMA--REET II	36,886	800,500	800,000	37,386
114 TBD	79,243	1,768,719	1,604,008	243,954
206 LTGO 2003	24,215	2,291,514	2,292,015	23,714
271 LID 71 D/S	109,318	1,000,000	1,056,300	53,018
305 Street Capital Imprvmts	477,987	9,340,500	9,780,139	38,348
310 Parks Capital Imprvmts	328,825	695,370	921,386	102,809
401 Water/Sewer Operating	9,256,145	22,954,926	26,344,943	5,866,128
402 Utility Construction	120,809	8,210,000	8,235,000	95,809
410 Garbage & Refuse	3,760,453	6,615,788	7,777,758	2,598,483
420 Golf Course Operating	(0)	1,258,855	1,258,855	(0)
450 Utility Debt Service Fund	4,912,913	5,724,010	10,203,260	433,663
501 Fleet Services	385,382	3,346,773	3,315,649	416,506
502 Facilities Maintenance	36,128	328,797	319,264	45,661
503 Information Services	173,475	986,492	1,004,266	155,701
TOTAL ALL FUNDS	35,078,364	117,130,802	128,096,007	24,113,159
TOTAL BUDGET		\$ 152,209,166		152,209,166

2016 BUDGET SUMMARY - ALL FUNDS

DEPARTMENT	BEGINNING FUND BALANCE	2016 REVENUE	2016 EXPENDITURES	ENDING FUND BALANCE
001 General Fund	6,635,135	45,327,232	45,099,153	6,863,214
005 General Cum. Reserve	7,037,647	-	-	7,037,647
101 City Street	(0)	4,362,965	4,362,965	(0)
102 Arterial Street	-	1,600,000	1,600,000	-
103 Drug Enforcement	49,370	10,150	25,000	34,520
104 Tribal Gaming Fund	56,451	250	25,000	31,701
105 Hotel/Motel Tax Fund	45,254	89,400	96,846	37,808
106 Baxter Center Apprec.	5,136	75	4,000	1,211
108 I/NET	121,770	115,275	85,000	152,045
109 CDBG Program	-	350,000	350,000	-
110 GMA--REET I	51,216	800,500	793,894	57,822
111 GMA--REET II	37,386	800,500	800,000	37,886
114 TBD	243,954	1,804,084	1,604,008	444,030
206 LTGO 2003	23,714	2,290,089	2,291,589	22,214
271 LID 71 D/S	53,018	1,000,000	1,005,300	47,718
305 Street Capital Imprvmts	38,348	2,500,500	1,157,164	1,381,684
310 Parks Capital Imprvmts	102,809	277,500	146,987	233,322
401 Water/Sewer Operating	5,866,128	22,933,926	26,123,929	2,676,125
402 Utility Construction	95,809	3,510,000	3,595,000	10,809
410 Garbage & Refuse	2,598,483	6,615,788	8,433,122	781,149
420 Golf Course Operating	-	1,278,551	1,278,551	-
450 Utility Debt Service Fund	433,663	5,339,938	5,319,188	454,413
501 Fleet Services	416,506	3,706,224	4,107,959	14,771
502 Facilities Maintenance	45,661	343,738	333,873	55,526
503 Information Services	155,701	1,037,346	1,036,398	156,649
TOTAL ALL FUNDS	24,113,159	106,094,031	109,674,926	20,532,264
TOTAL BUDGET		\$ 130,207,190		\$ 130,207,190

APPENDIX B

Pay Classification with Grades/Ranges

CITY OF MARYSVILLE DIRECTOR PAY GRID - 2015

2% increase

PAY CODE	TITLE	MONTHLY PAY RANGE	
D-1	POLICE CHIEF & PUBLIC WORKS DIRECTOR	9,865	13,274
D-2	FINANCE DIRECTOR COMMUNITY DEVELOPMENT DIRECTOR PARKS & RECREATION DIRECTOR CITY ATTORNEY	9,348	12,783
D-3	HUMAN RESOURCES DIRECTOR	9,089	12,290

rev: 11/5/14

CITY OF MARYSVILLE MANAGEMENT PAY GRID 2015

2% increase

PAY CODE	TITLE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
M1		4,951	5,223	5,511	5,814	6,135	6,472
M2	Community Center Manager, Assistant Court Administrator	5,196	5,483	5,784	6,103	6,438	6,792
M3	PW Administrative Services Manager	5,460	5,759	6,075	6,410	6,762	7,135
M4		5,731	6,047	6,379	6,730	7,101	7,492
M5	Park Maint Manager, Prosecutor	6,018	6,349	6,698	7,068	7,456	7,865
M6	Project Manager I, Parks & Recreation Services Manager	6,320	6,667	7,034	7,421	7,829	8,259
M7	Building Official, Traffic Engineer, Fleet/Facility Maintenance Manager	6,636	7,000	7,385	7,791	8,220	8,673
M8	Assistant City Engineer, IS Manager, PW Operations Manager, Court Administrator, Financial Planning Manager, Financial Operations Manager, Planning Manager - Land Use, Water Resources Manager, Streets/Solid Waste Manager	6,967	7,351	7,754	8,181	8,630	9,105
M9	Engineering Services Manager - Land Development	7,316	7,718	8,143	8,589	9,063	9,560
M10	Assistant Finance Director, City Engineer, PW Superintendent	7,681	8,104	8,549	9,019	9,516	10,039
M11	Police Lieutenant	8,065	8,508	8,976	9,471	9,991	10,541
M12	Police Commander	8,468	8,934	9,425	9,944	10,490	11,068

rev: 11/5/2014

**CITY OF MARYSVILLE
NON-REPRESENTED PAY GRID
2015**

2% increase

PAY CODE	TITLE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
N1		3,511	3,687	3,872	4,066	4,268	4,482	4,707
N2	Confidential Administrative Assistant	3,687	3,872	4,066	4,268	4,482	4,707	4,941
N3	Computer Support Tech I	3,872	4,066	4,268	4,482	4,707	4,941	5,189
N4	Planning Assistant	4,066	4,268	4,482	4,707	4,941	5,189	5,447
N5	Deputy City Clerk	4,268	4,482	4,707	4,941	5,189	5,447	5,720
N6	Engineering Project Aide, Probation Officer, Police/Legal Confidential Administrative Assistant	4,482	4,707	4,941	5,189	5,447	5,720	6,007
N7	Engineering Tech, Associate Planner, Development Services Tech., Code Enforcement Officer, Bldg Inspector, HR Specialist II, Executive Assistant/Analyst, Surface Water Specialist, Surface Water Inspector	4,707	4,941	5,189	5,447	5,720	6,007	6,306
N8	Athletic Coordinator, Recreation Coordinator, Electrical Inspector, Sr. Construction Inspector	4,941	5,189	5,447	5,720	6,007	6,306	6,622
N9	Financial Analyst, HR Analyst, Computer Network Administrator, GIS Analyst, Plan Exam/Senior Bldg Inspector, Crime Analyst, Information Systems Analyst	5,189	5,447	5,720	6,007	6,306	6,622	6,952
N10	Assoc Engineer III/CD, GIS Administrator, SCADA/Telemetry Administrator, Project Engineer, Community/Media Relations Officer	5,447	5,720	6,007	6,306	6,622	6,952	7,301
N11	Senior Planner, Risk/Emergency Management Officer	5,720	6,007	6,306	6,622	6,952	7,301	7,665

rev: 11/5/14

City of Marysville

TEAMSTERS PAY GRID

Pay Code	Job Classification	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
2	Program Clerk	3,243	3,376	3,514	3,657	3,810	3,965	4,120
3	Procurement & Distribution Asst/Program Asst	3,462	3,603	3,755	3,908	4,068	4,233	4,399
5	Program Specialist	3,685	3,836	3,994	4,157	4,329	4,505	4,679
6	Accounting Technician	3,711	3,865	4,023	4,187	4,362	4,540	4,713
6-1	Maintenance Worker I	3,694	3,847	4,004	4,169	4,342	4,519	4,691
7	Property/Evidence Specialist	3,841	3,998	4,162	4,331	4,508	4,695	4,877
8	Meter Reader/Repair	3,869	4,026	4,193	4,367	4,544	4,731	4,914
9	Administrative Secretary	3,847	4,006	4,169	4,340	4,518	4,704	4,886
10	Senior Accounting Technician	3,985	4,148	4,319	4,494	4,676	4,871	5,060
13-1	Solid Waste Collector	3,963	4,123	4,297	4,472	4,653	4,843	5,033
14	Traffic Control Systems Tech	4,470	4,655	4,846	5,044	5,250	5,466	5,679
16-1	Facilities/Maintenance Worker II	4,301	4,476	4,658	4,853	5,049	5,258	5,461
17	WWTP Maint Technician I	4,361	4,544	4,727	4,920	5,123	5,332	5,538
18	Wtr Qual Splst/Cross Connect Cntrl Splst	4,531	4,717	4,911	5,111	5,321	5,541	5,755
20	Lead Worker I	4,596	4,788	4,983	5,186	5,400	5,621	5,840
21	Equipment Mechanic	4,576	4,760	4,955	5,160	5,371	5,589	5,806
22	WWTP Operator	4,765	4,961	5,164	5,376	5,597	5,826	6,052
23	WWTP Maint Technician II	4,787	4,983	5,186	5,399	5,621	5,850	6,078
24	Lead Worker II	4,973	5,178	5,390	5,611	5,841	6,081	6,319
25	Water Quality/WWTP Lead	5,144	5,354	5,574	5,801	6,039	6,287	6,531
26	Sr Traffic Control Systems Tech	5,250	5,466	5,689	5,923	6,165	6,420	6,666

Note: as of the date of this ordinance Teamsters negotiations were not completed

CITY OF MARYSVILLE

2015

MPOA - (CUSTODY & COMMUNITY SERVICE OFFICERS)

January 1, 2015 - December 31, 2015

2% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<i>*steps as reflected in Munis Financial System</i>							
Community Service Officer	4,181	4,352	4,530	4,716	4,909	5,111	5,309
Custody Sergeant	5,806	5,979					
Custody Officer	4,286	4,469	4,625	4,788	4,975	5,184	5,338

Rev: 10/30/14

CITY OF MARYSVILLE

2015

MPOA - (OFFICERS & SERGEANTS)

January 1, 2015 Through December 31, 2015

2% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	5,258	5,459	5,655	5,963	6,306	6,556
Police Sergeant	7,413	7,705				
Entry Police	4,732					

Rev: 10/30/14