

**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 January 1, 2019 through December 31, 2020, 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 No. 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 January 1, 2019 through December 31, 2020 on November 13 and November 26, 2018 as required by law and said budget has been filed with the City Clerk, and 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 2019-2020 Biennial Budget, a summary of which is attached hereto as Appendix A, is hereby adopted by reference, after the public hearing 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. The City Clerk is directed to keep on file a certified copy of the complete Budget which is hereby adopted.

Section 4. In accordance with MMC 2.50.030, the 2019-2020 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.

Section 5. This Ordinance shall take effect and be in force January 1, 2019

PASSED by the City Council and APPROVED by the Mayor this _____ day of November, 2018.

CITY OF MARYSVILLE

By _____
MAYOR

ATTEST

By _____
DEPUTY CITY CLERK

Approved as to form:

By _____
CITY ATTORNEY

APPENDIX A

2019-2020 Biennial Budget

2019-2020 BIENNIAL BUDGET SUMMARY - ALL FUNDS

DEPARTMENT	BEGINNING FUND BALANCE	2019-2020 REVENUE	2019-2020 EXPENDITURES	ENDING FUND BALANCE
001 General Fund	9,843,300	106,481,064	108,639,404	7,684,960
005 General Cum. Reserve	7,201,836	-	6,795,910	405,926
101 City Street	(0)	9,716,092	9,716,092	(0)
102 Arterial Street	-	2,800,000	2,800,000	-
103 Drug Enforcement	46,620	20,300	16,365	50,555
104 Tribal Gaming Fund	10,792	150	5,275	5,667
105 Hotel/Motel Tax Fund	116,327	221,400	220,000	117,727
106 KBCC	5,761	2,590	5,000	3,351
108 I/NET	457,982	231,000	147,690	541,292
109 CDBG Program	-	1,131,990	1,131,990	-
110 GMA--REET I	1,738,382	2,301,000	3,487,701	551,681
111 GMA--REET II	1,682,212	2,302,000	3,400,000	584,212
114 TBD	1,264,342	4,946,456	5,945,000	265,798
206 LTGO Debt Service	54,291	9,180,399	9,177,399	57,291
271 LID 71 Debt Service	408,062	1,051,606	1,411,225	48,443
305 Street Capital Imprvmnts	12,370,068	21,092,806	33,406,613	56,261
310 Parks Capital Imprvmnts	120,020	5,976,939	6,060,394	36,565
314 City Facilities	32,504,090	10,495,910	43,000,000	-
401 Water/Sewer Operating	12,343,972	57,820,969	63,966,466	6,198,475
402 Utility Construction	5,742,577	17,620,000	14,180,000	9,182,577
410 Garbage & Refuse	5,882,479	15,939,000	15,276,106	6,545,373
420 Golf Course Operating	-	2,506,214	2,506,214	-
450 Utility Debt Service Fund	1,945,712	10,545,380	10,447,280	2,043,812
501 Fleet Services	610,316	4,896,326	5,147,613	359,029
502 Facilities Maintenance	156,574	1,111,780	1,194,328	74,026
503 Information Services	72,362	3,617,483	3,652,017	37,828
510 Unemployment Insurance	-	91,965	50,000	41,965
TOTAL ALL FUNDS	94,578,076	292,100,819	351,786,082	34,892,814
TOTAL BUDGET		386,678,895		386,678,895

APPENDIX B

Pay Classification with Grades/Ranges

MANAGEMENT PAY GRID 2019 2.7% INCREASE

PAY CODE	JOB CLASS	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9		
M113	MA13	Assistant Court Administrator	\$ 77,605	\$ 79,934	\$ 82,347	\$ 84,802	\$ 87,360	\$ 89,981	\$ 92,664	\$ 94,994	\$ 97,365		
	MB13	Athletic Supervisor	\$ 37.31	\$ 38.43	\$ 39.59	\$ 40.77	\$ 42.00	\$ 43.26	\$ 44.55	\$ 45.67	\$ 46.81		
	MC13	Community Center Supervisor											
	MD13	Cultural Arts Supervisor											
M115	MA15	Administrative Services Manager	ME13	Recreation Supervisor									
					\$ 89,170	\$ 91,832	\$ 94,598	\$ 97,427	\$100,360	\$103,376	\$106,475	\$109,117	\$111,842
			\$ 42.87	\$ 44.15	\$ 45.48	\$ 46.84	\$ 48.25	\$ 49.70	\$ 51.19	\$ 52.46	\$ 53.77		
M116	MA16	Parks Maintenance Manager	\$ 95,410	\$ 98,259	\$101,213	\$104,250	\$107,370	\$110,594	\$113,922	\$116,771	\$119,662		
	MB16	Prosecutor	\$ 45.87	\$ 47.24	\$ 48.66	\$ 50.12	\$ 51.62	\$ 53.17	\$ 54.77	\$ 56.14	\$ 57.53		
	MC16	Risk/Emergency Management											
	MD16	Solid Waste/Support Services Supervisor											
	ME16	Storm/Sewer Supervisor											
	MF16	Street Supervisor											
	MG16	Water Operations Supervisor											
	MH16	Water Resource Supervisor											
M117	MA17	Building Official	\$100,173	\$103,168	\$106,267	\$109,450	\$112,757	\$116,126	\$119,600	\$122,595	\$125,674		
	MB17	Court Administrator	\$ 48.16	\$ 49.60	\$ 51.09	\$ 52.62	\$ 54.21	\$ 55.83	\$ 57.50	\$ 58.94	\$ 60.42		
	MC17	Financial Operations Manager											
	MD17	Financial Planning Administrator											
	ME17	Planning Manager											
	MF17	Senior Project Engineer											
M118	MA18	Engineering Service Manager	MG17	Traffic Engineer Manager									
					\$105,186	\$108,326	\$111,571	\$114,920	\$118,394	\$121,930	\$125,590	\$128,731	\$131,955
	MB18	Senior Project Manager	\$ 50.57	\$ 52.08	\$ 53.64	\$ 55.25	\$ 56.92	\$ 58.62	\$ 60.38	\$ 61.89	\$ 63.44		
M119	MA19	Assistant Parks Director	MB19	Utility Manager	\$110,448	\$113,755	\$117,166	\$120,682	\$124,301	\$128,024	\$131,872	\$135,158	\$138,549
					\$ 53.10	\$ 54.69	\$ 56.33	\$ 58.02	\$ 59.76	\$ 61.55	\$ 63.40	\$ 64.98	\$ 66.61
M120	MA20	No Position	\$115,960	\$119,434	\$123,011	\$126,714	\$130,520	\$134,430	\$138,466	\$141,918	\$145,475		
			\$ 55.75	\$ 57.42	\$ 59.14	\$ 60.92	\$ 62.75	\$ 64.63	\$ 66.57	\$ 68.23	\$ 69.94		
M121	MA21	City Engineer	\$121,763	\$125,424	\$129,168	\$133,037	\$137,030	\$141,149	\$145,392	\$149,011	\$152,734		
	MB21	Deputy City Attorney	\$ 58.54	\$ 60.30	\$ 62.10	\$ 63.96	\$ 65.88	\$ 67.86	\$ 69.90	\$ 71.64	\$ 73.43		
	MC21	Police Commander											
	MD21	IS Manager											
M122	MA22	Assistant Finance Director	MB22	Assistant Public Works Director	\$127,858	\$131,664	\$135,616	\$139,714	\$143,894	\$148,200	\$152,651	\$156,478	\$160,389
			MC22	Human Resources Manager	\$ 61.47	\$ 63.30	\$ 65.20	\$ 67.17	\$ 69.18	\$ 71.25	\$ 73.39	\$ 75.23	\$ 77.11
M123	MA23	Assistant Police Chief	\$140,629	\$144,851	\$149,198	\$153,670	\$158,267	\$163,030	\$167,918	\$172,120	\$176,426		
			\$ 67.61	\$ 69.64	\$ 71.73	\$ 73.88	\$ 76.09	\$ 78.38	\$ 80.73	\$ 82.75	\$ 84.82		
M124	MA24	Community Development Director	MB24	Human Resource Director	\$147,659							\$189,003	
			MC24	Parks Director	\$ 70.99								\$ 90.87
M125	MA25	Finance Director	\$155,042								\$198,453		
			\$ 74.54								\$ 95.41		
M126	MA26	Police Chief	MB26	City Attorney	\$162,794							\$208,376	
			MC26	Public Works Director	\$ 78.27								\$ 100.18

APPENDIX B

Pay Classification with Grades/Ranges

NON REPRESENTED PAY GRID 2019 2.7% INCREASE

PAY CODE	JOB CLASS	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	
N110	NA10	Human Resource Assistant	\$62,774	\$64,667	\$ 66,602	\$ 68,598	\$ 70,658	\$ 72,779	\$ 74,963	\$ 76,835	\$ 78,770	
	NB10	Planning Technician	\$ 30.18	\$ 31.09	\$ 32.02	\$ 32.98	\$ 33.97	\$ 34.99	\$ 36.04	\$ 36.94	\$ 37.87	
	NC10	Confidential Legal Assistant										
	ND10	Computer Technician										
N111	NA11	Deputy City Clerk	\$66,539	\$68,557	\$ 70,595	\$ 72,717	\$ 74,901	\$ 77,126	\$ 79,456	\$ 81,453	\$ 83,491	
	NB11	Probation Officer	\$ 31.99	\$ 32.96	\$ 33.94	\$ 34.96	\$ 36.01	\$ 37.08	\$ 38.20	\$ 39.16	\$ 40.14	
N112	NA12	Code Enforcement Officer	\$71,198	\$73,341	\$ 75,525	\$ 77,792	\$ 80,142	\$ 82,534	\$ 85,010	\$ 87,152	\$ 89,315	
	NB12	Confidential Admin. Associate	\$ 34.23	\$ 35.26	\$ 36.31	\$ 37.40	\$ 38.53	\$ 39.68	\$ 40.87	\$ 41.90	\$ 42.94	
	NC12	Development Services Technician										
	ND12	Financial Specialist - Engineering										
	NE12	Inspector I - Building										
	NF12	Inspector I - Construction										
	NG12	Paralegal										
	NH12	Planning Assistant										
	NI12	Emergency Preparedness Coordinator										
	NJ12	Safety & Training Administrator										
	NK12	Surface Water Specialist										
	NL12	Surface Water Inspector										
N113	NA13	Associate Planner	\$77,605	\$79,934	\$ 82,326	\$ 84,802	\$ 87,339	\$ 89,981	\$ 92,664	\$ 94,994	\$ 97,365	
	NB13	I.S. Analyst	\$ 37.31	\$ 38.43	\$ 39.58	\$ 40.77	\$ 41.99	\$ 43.26	\$ 44.55	\$ 45.67	\$ 46.81	
	NC13	Engineering Technician										
	ND13	Financial Analyst										
	NE13	GIS Analyst										
	NF13	Human Resource Specialist										
	NG13	Inspector II - Building										
	NH13	Inspector II - Construction										
	N131	Executive Services Coordinator										
	N132	NPDES Coordinator										
	N114	NA14	Crime & Intelligence Analyst	\$83,325	\$85,821	\$ 88,400	\$ 91,042	\$ 93,787	\$ 96,595	\$ 99,507	\$101,982	\$104,520
		NB14	Electronic Control Systems Administrat	\$ 40.06	\$ 41.26	\$ 42.50	\$ 43.77	\$ 45.09	\$ 46.44	\$ 47.84	\$ 49.03	\$ 50.25
NC14		Human Resource Analyst										
ND14		Inspector III - Combo										
NE14		Inspector III - Electrical										
NF14		Planner										
N115	NA15	Assistant Building Official	\$89,170	\$91,832	\$ 94,598	\$ 97,427	\$100,360	\$103,376	\$106,475	\$109,117	\$111,842	
	NB15	Civil Plan Review	\$ 42.87	\$ 44.15	\$ 45.48	\$ 46.84	\$ 48.25	\$ 49.70	\$ 51.19	\$ 52.46	\$ 53.77	
	NC15	GIS Administrator										
	ND15	Project Engineer										
	NE15	Senior Planner										
N116	NA16	IS System Administrator	\$95,410	\$98,259	\$101,213	\$104,250	\$107,370	\$110,594	\$113,922	\$116,771	\$119,662	
	NB16	Public Relations Administrator	\$ 45.87	\$ 47.24	\$ 48.66	\$ 50.12	\$ 51.62	\$ 53.17	\$ 54.77	\$ 56.14	\$ 57.53	

APPENDIX B

Pay Classification with Grades/Ranges

2019

MPOA - (OFFICERS & SERGEANTS)

January 1, 2019 Through December 31, 2019

2.5% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	5,776	5,996	6,211	6,550	6,927	7,202
Police Sergeant	8,143	8,498				
Entry Police	5,198					

MPOA - (CUSTODY OFFICER, CORPORAL & COMMUNITY SERVICE OFFICER)

January 1, 2019 - December 31, 2019

2.5% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Community Service Officer	4,593	4,780	4,976	5,180	5,392	5,614	5,832
Custody Sergeant	6,378	6,568					
Custody Corporal	6,097	6,274					
Custody Officer	4,707	4,909	5,080	5,259	5,465	5,694	5,864

APPENDIX B

Pay Classification with Grades/Ranges

TEAMSTERS PAY GRID

January 1, 2019

2.7% increase

Job Classification	PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Program Clerk	2	3630	3779	3934	4094	4264	4439	4611
Procurement & Distribution Asst/Program Asst	3	4069	4234	4413	4593	4781	4975	5169
Program Specialist	5	4124	4294	4471	4653	4845	5043	5237
Accounting Technician - UB	6	4153	4327	4502	4687	4883	5081	5276
Maintenance Worker I	6-1	4135	4306	4483	4666	4859	5057	5250
Accounting Technician - AP	7	4299	4476	4657	4847	5047	5255	5459
Property/Evidence Specialist	7-1	4385	4565	4751	4945	5148	5360	5568
Meter Reader/Repair	8	4814	5010	5213	5432	5652	5886	6112
Administrative Secretary	9	4306	4484	4666	4858	5056	5265	5469
Senior Accounting Technician	10	4683	4875	5076	5281	5495	5726	5946
Traffic Control Systems Tech	14	5004	5210	5425	5645	5875	6118	6356
Maintenance Worker II	16-1	4814	5010	5213	5432	5652	5886	6112
WWTP Maint Technician I	17	4881	5086	5291	5508	5734	5969	6199
Facilities Maintenance Worker II	18	5072	5279	5497	5721	5955	6201	6441
Lead Worker I/Records Unit Lead	20	5144	5359	5577	5806	6045	6292	6537
Equipment Mechanic	21	5123	5328	5546	5776	6012	6255	6499
Wtr Qual Splst/Cross Connect Cntrl Splst	22	5224	5437	5661	5894	6133	6386	6634
Water Operator/WWTP Pretreatment Tech.	22-1	5333	5552	5781	6018	6265	6521	6773
WWTP Operator	22-2	5492	5718	5955	6199	6453	6717	6976
WWTP Maint Technician II	23	5358	5577	5806	6043	6292	6548	6803
Lead Worker II	24	5567	5795	6033	6280	6538	6807	7072
Water Quality/WWTP Lead/Water Operations/Maintenance Lead Worker II	25	5757	5993	6239	6493	6760	7037	7310
Sr Traffic Control Systems Tech	26	5875	6118	6367	6629	6901	7186	7461