

CITY OF MARYSVILLE AGENDA BILL

EXECUTIVE SUMMARY FOR ACTION

CITY COUNCIL MEETING DATE: 12/9/2019

AGENDA ITEM:	
An Ordinance Amending the 2019-2020 Biennial Budget and Providing for the Increase of Certain Expenditure items as Budgeted for in Ordinance No. 3108	
PREPARED BY:	DIRECTOR APPROVAL:
Sandy Langdon	
DEPARTMENT:	
Finance	
ATTACHMENTS:	
Draft Ordinance; Agenda Bills for Civil Plan Review Position and Training Sergeant Position; Drug Seizure 2020 Budget Memo	
BUDGET CODE:	AMOUNT:
Various	\$326,884.00
SUMMARY:	

During the 2019-2020 biennial budget period certain activities occur which requires amending the budget to best meet the need of the City services. Below is a summary of the activities that will affect the 2019-2020 biennial budget.

Two new positions were approved by City Council in 2019 making it necessary to adjust the budget, Civil Plan Review, and Training Sergeant.

The Drug Seizure fund is requesting additional budget of \$20,000 for small tools.

Establish 2020 compensation pay classifications and grades or ranges in accordance with MMC 2.50.030.

RECOMMENDED ACTION: Staff recommends that City Council adopt the Ordinance Amending the 2019-2020 Biennial Budget and Providing for the Increase in Certain Expenditure Items as Budgeted for in Ordinance No. 3108

RECOMMENDED MOTION: I move to approve Ordinance No. _____ amending the 2019-2020 Biennial Budget.

CITY OF MARYSVILLE
Marysville, Washington

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF MARYSVILLE AMENDING THE 2019-2020 BIENNIAL BUDGET AND PROVIDING FOR THE INCREASE OF CERTAIN EXPENDITURE ITEMS AS BUDGETED FOR IN ORDINANCE NO. 3108.

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

Section 1. Since the adoption of the 2019-2020 budget by the City Council on November 26, 2018, it has been determined that the interests of the residents of the City of Marysville may best be served by the increase of certain expenditures in the 2019- 2020 budget. The following funds as referenced in Ordinance No. 3108 are hereby amended to read as follows:

Fund Title	Fund No.	Description	Current Budget	Amended Budget	Amount of Inc/(Dec)
General Fund	001	Beginning Fund Balance	\$ 9,843,300	\$ 9,843,300	\$ -
General Fund	001	Revenue	106,481,064	107,281,064	800,000
General Fund	001	Expenditures	110,001,404	110,308,288	306,884
General Fund	001	Ending Fund Balance	6,322,960	6,816,076	493,116
Drug Seizure	103	Beginning Fund Balance	\$ -	\$ -	\$ -
Drug Seizure	103	Revenue		20,000	20,000
Drug Seizure	103	Expenditures		20,000	20,000
Drug Seizure	103	Ending Fund Balance	-	-	-

The detail concerning the above – referenced amendments are attached hereto as Exhibit “A”.

Section 2. Since the adoption of the 2019-2020 budget and 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 classifications and grades or ranges attached hereto and contained in Exhibit “B”.

Section 3. Except as provided herein, all other provisions of Ordinance No. 3108 shall remain in full force and effect, unchanged.

Section 4. Upon approval by the city attorney, the city clerk or the code reviser are authorized to make necessary corrections to this ordinance, including scrivener’s errors or clerical mistakes; references to other local, state, or federal laws, rules, or regulations; or numbering or referencing of ordinances or their sections and subsections.

Section 5. Effective date. This ordinance shall become effective five days after the date of its publication by summary.

PASSED by the City Council and APPROVED by the Mayor this _____ day of _____, 2019.

CITY OF MARYSVILLE

By _____
MAYOR

ATTEST:

By _____
DEPUTY CITY CLERK

Approved as to form:

By _____
CITY ATTORNEY

Date of Publication: _____

Effective Date (5 days after publication): _____

EXHIBIT A – 2019-2020
Amendment Account Detail

Description		Beginning Cash Balance Adjustment	Revenue Adjustment	Appropriation Adjustment	Ending Fund Balance Adjustment
General Fund					
Community Development	Civil Plan Review Position			146,405	(146,405)
Community Development	Professional Services			(25,000)	25,000
Police	Training Sergeant		-	185,479	(185,479)
	Public Safety Sales Tax		800,000	-	800,000
				-	-
Total General Fund		-	800,000	306,884	493,116
Drug Seizure- Fund 103					
	Increased seizure activity and size of seizures	-	20,000	-	20,000
	Small Tools	-	-	20,000	(20,000)
Total Drug Seizure		-	20,000	20,000	-
GRAND TOTAL		-	800,000	306,884	493,116

EXHIBIT B – 2019-2020

CITY OF MARYSVILLE
MANAGEMENT PAY GRID 2020

PAY CODE	JOB CLASS	TITLE	3.0% Increase								
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
M113	MA13	Assistant Court Administrator	\$ 79,934	\$ 82,326	\$ 84,822	\$ 87,339	\$ 89,981	\$ 92,685	\$ 95,451	\$ 97,843	\$100,277
	MB13	Athletic Supervisor	\$ 38.43	\$ 39.58	\$ 40.78	\$ 41.99	\$ 43.26	\$ 44.56	\$ 45.89	\$ 47.04	\$ 48.21
	MC13	Community Center Supervisor									
	MD13	Cultural Arts Supervisor									
	ME13	Recreation Supervisor									
M115	MA15	Administrative Services Manager	\$ 91,853	\$ 94,578	\$ 97,427	\$100,360	\$103,376	\$106,475	\$109,678	\$112,382	\$115,190
	MB15	GIS-Supervisor	\$ 44.16	\$ 45.47	\$ 46.84	\$ 48.25	\$ 49.70	\$ 51.19	\$ 52.73	\$ 54.03	\$ 55.38
M116	MA16	Parks Maintenance Manager	\$ 98,280	\$101,213	\$104,250	\$107,370	\$110,594	\$113,922	\$117,333	\$120,266	\$123,261
	MB16	Prosecutor	\$ 47.25	\$ 48.66	\$ 50.12	\$ 51.62	\$ 53.17	\$ 54.77	\$ 56.41	\$ 57.82	\$ 59.26
	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	\$103,168	\$106,267	\$109,450	\$112,736	\$116,147	\$119,600	\$123,198	\$126,277	\$129,438
	MB17	Court Administrator	\$ 49.60	\$ 51.09	\$ 52.62	\$ 54.20	\$ 55.84	\$ 57.50	\$ 59.23	\$ 60.71	\$ 62.23
	MC17	Financial Operations Manager									
	MD17	Financial Planning Administrator									
	ME17	Planning Manager									
	MF17	Senior Project Engineer									
	MG17	Traffic Engineer Manager									
M118	MA18	Engineering Service Manager	\$108,347	\$111,571	\$114,920	\$118,373	\$121,950	\$125,590	\$129,355	\$132,600	\$135,907
	MB18	Senior Project Manager	\$ 52.09	\$ 53.64	\$ 55.25	\$ 56.91	\$ 58.63	\$ 60.38	\$ 62.19	\$ 63.75	\$ 65.34
	MC18	Civic Campus Project Manager									
M119	MA19	Assistant Parks Director	\$113,755	\$117,166	\$120,682	\$124,301	\$128,024	\$131,872	\$135,824	\$139,214	\$142,709
	MB19	Utility Manager	\$ 54.69	\$ 56.33	\$ 58.02	\$ 59.76	\$ 61.55	\$ 63.40	\$ 65.30	\$ 66.93	\$ 68.61
M120	MA20	No Position	\$119,434 \$ 57.42	\$123,011 \$ 59.14	\$126,693 \$ 60.91	\$130,520 \$ 62.75	\$134,430 \$ 64.63	\$138,466 \$ 66.57	\$142,626 \$ 68.57	\$146,182 \$ 70.28	\$149,843 \$ 72.04
M121	MA21	City Engineer	\$125,424	\$129,189	\$133,037	\$137,030	\$141,149	\$145,392	\$149,760	\$153,483	\$157,310
	MB21	Deputy City Attorney	\$ 60.30	\$ 62.11	\$ 63.96	\$ 65.88	\$ 67.86	\$ 69.90	\$ 72.00	\$ 73.79	\$ 75.63
	MC21	Police Commander									
	MD21	IS Manager									
M122	MA22	Assistant Finance Director	\$131,685	\$135,616	\$139,693	\$143,915	\$148,221	\$152,651	\$157,227	\$161,179	\$165,194
	MB22	Assistant Public Works Director	\$ 63.31	\$ 65.20	\$ 67.16	\$ 69.19	\$ 71.26	\$ 73.39	\$ 75.59	\$ 77.49	\$ 79.42
	MC22	Human Resources Manager									
M123	MA23	Assistant Police Chief	\$144,851 \$ 69.64	\$149,198 \$ 71.73	\$153,670 \$ 73.88	\$158,288 \$ 76.10	\$163,010 \$ 78.37	\$167,918 \$ 80.73	\$172,952 \$ 83.15	\$177,278 \$ 85.23	\$181,709 \$ 87.36
M124	MA24	Community Development Director	\$152,090								\$194,667
	MC24	Parks Director	\$ 73.12								\$ 93.59
M125	MA25	Finance Director	\$159,702 \$ 76.78								\$204,402 \$ 98.27
M126	MA26	Police Chief	\$167,690								\$214,635
	MB26	City Attorney	\$ 80.62								\$ 103.19
	MC26	Public Works Director									

**CITY OF MARYSVILLE
NON REPRESENTED PAY GRID 2020**

3% 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	\$ 64,667	\$ 66,602	\$ 68,598	\$ 70,658	\$ 72,779	\$ 74,963	\$ 77,210	\$ 79,144	\$ 81,120	
	NB10	Planning Technician	\$ 31.09	\$ 32.02	\$ 32.98	\$ 33.97	\$ 34.99	\$ 36.04	\$ 37.12	\$ 38.05	\$ 39.00	
	NC10	Confidential Legal Assistant										
	ND10	Computer Technician										
N111	NA11	Deputy City Clerk	\$ 68,536	\$ 70,616	\$ 72,717	\$ 74,901	\$ 77,147	\$ 79,435	\$ 81,848	\$ 83,886	\$ 85,987	
	NB11	Probation Officer	\$ 32.95	\$ 33.95	\$ 34.96	\$ 36.01	\$ 37.09	\$ 38.19	\$ 39.35	\$ 40.33	\$ 41.34	
N112	NA12	Code Enforcement Officer	\$ 73,341	\$ 75,546	\$ 77,792	\$ 80,122	\$ 82,555	\$ 85,010	\$ 87,568	\$ 89,773	\$ 91,998	
	NB12	Confidential Admin. Associate	\$ 35.26	\$ 36.32	\$ 37.40	\$ 38.52	\$ 39.69	\$ 40.87	\$ 42.10	\$ 43.16	\$ 44.23	
	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	\$ 79,934	\$ 82,326	\$ 84,802	\$ 87,339	\$ 89,960	\$ 92,685	\$ 95,451	\$ 97,843	\$ 100,277	
	NB13	I.S. Analyst	\$ 38.43	\$ 39.58	\$ 40.77	\$ 41.99	\$ 43.25	\$ 44.56	\$ 45.89	\$ 47.04	\$ 48.21	
	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	\$ 85,821	\$ 88,400	\$ 91,062	\$ 93,766	\$ 96,595	\$ 99,486	\$ 102,502	\$ 105,040	\$ 107,661
		NB14	Electronic Control Systems Administrator	\$ 41.26	\$ 42.50	\$ 43.78	\$ 45.08	\$ 46.44	\$ 47.83	\$ 49.28	\$ 50.50	\$ 51.76
NC14		Human Resource Analyst										
ND14		Inspector III - Combo										
NE14		Inspector III - Electrical										
NF14	Planner											
N115	NA15	Assistant Building Official	\$ 91,853	\$ 94,578	\$ 97,427	\$ 100,360	\$ 103,376	\$ 106,475	\$ 109,678	\$ 112,382	\$ 115,190	
	NB15	Civil Plan Review	\$ 44.16	\$ 45.47	\$ 46.84	\$ 48.25	\$ 49.70	\$ 51.19	\$ 52.73	\$ 54.03	\$ 55.38	
	NC15	No Position										
	ND15	Project Engineer										
	NE15	Senior Planner										
N116	NA16	IS System Administrator	\$ 98,280	\$ 101,213	\$ 104,250	\$ 107,370	\$ 110,594	\$ 113,922	\$ 117,333	\$ 120,266	\$ 123,261	
	NB16	Public Relations Administrator	\$ 47.25	\$ 48.66	\$ 50.12	\$ 51.62	\$ 53.17	\$ 54.77	\$ 56.41	\$ 57.82	\$ 59.26	

CITY OF MARYSVILLE

2020

MPOA - (OFFICERS & SERGEANTS)

January 1, 2020 Through December 31, 2020

6.0% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	\$ 6,122	\$ 6,356	\$ 6,584	\$ 6,943	\$ 7,342	\$ 7,634
Police Sergeant	\$ 8,631	\$ 9,008				
Entry Police	\$ 5,509					

2020

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

January 1, 2020 - December 31, 2020

4.0% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Community Service Officer	\$ 4,777	\$ 4,971	\$ 5,175	\$ 5,387	\$ 5,608	\$ 5,839	\$ 6,065
Custody Sergeant	\$ 6,633	\$ 6,830					
Custody Corporal	\$ 6,341	\$ 6,525					
Custody Officer	\$ 4,896	\$ 5,105	\$ 5,284	\$ 5,469	\$ 5,684	\$ 5,922	\$ 6,098

**CITY OF MARYSVILLE
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

2020 Wages under negotiation