

CITY OF MARYSVILLE AGENDA BILL

EXECUTIVE SUMMARY FOR ACTION

CITY COUNCIL MEETING DATE: 4/12/2021

AGENDA ITEM:	
AN ORDINANCE OF THE CITY OF MARYSVILLE AMENDING THE 2021-2022 BIENNIAL BUDGET AND PROVIDING FOR THE INCREASE OF CERTAIN EXPENDITURE ITEMS AS BUDGETED FOR IN ORDINANCE NO. 3160	
PREPARED BY:	DIRECTOR APPROVAL:
Sandy Langdon, Finance Director	
DEPARTMENT:	
Finance	
ATTACHMENTS:	
Ordinance Budget Amendment Requests	
BUDGET CODE:	AMOUNT:
Various	
SUMMARY:	

Since the adoption of the 2021/2022 Biennial Budget in October 2020, the finance of the City have been monitored monthly.

Sales tax revenue has continued to be received at levels above those projected for the budget.

Some revenues that are related to business closures continue to be sparse.

Community Development activity continues to be at or near high levels.

County in Phase III

Current staffing at capacity

Civic Center entering last year of construction

During the 2021/2022 Budget process it was noted that the budget be revised in the spring

February 2020 Retreat on hold

With the reasons stated above that there is a proposal to revisit the budget and give consideration to budget needs. Many of the budget amendment requests were included in the February 2020 Retreat. An example of this is 39.5 FTEs were requested at the February 2020 Retreat, current requests total 34.5.

Changes from 4/5 Workshop: Pickleball courts was presented at 16 when it should have been 8. Added \$50,000 to Parks Recreation seasonal to assist with projects.

<p>RECOMMENDED ACTION: Staff recommends that Council authorize the Mayor or sign and execute Ordinance _____ amending the 2021/2022 Biennial Budget.</p> <p>RECOMMENDED MOTION: I move to authorize the Mayor to sign and execute Ordinance _____.</p>
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2021-2022 Biennial Budget

Amendment

Council Workshop 4/5/2021

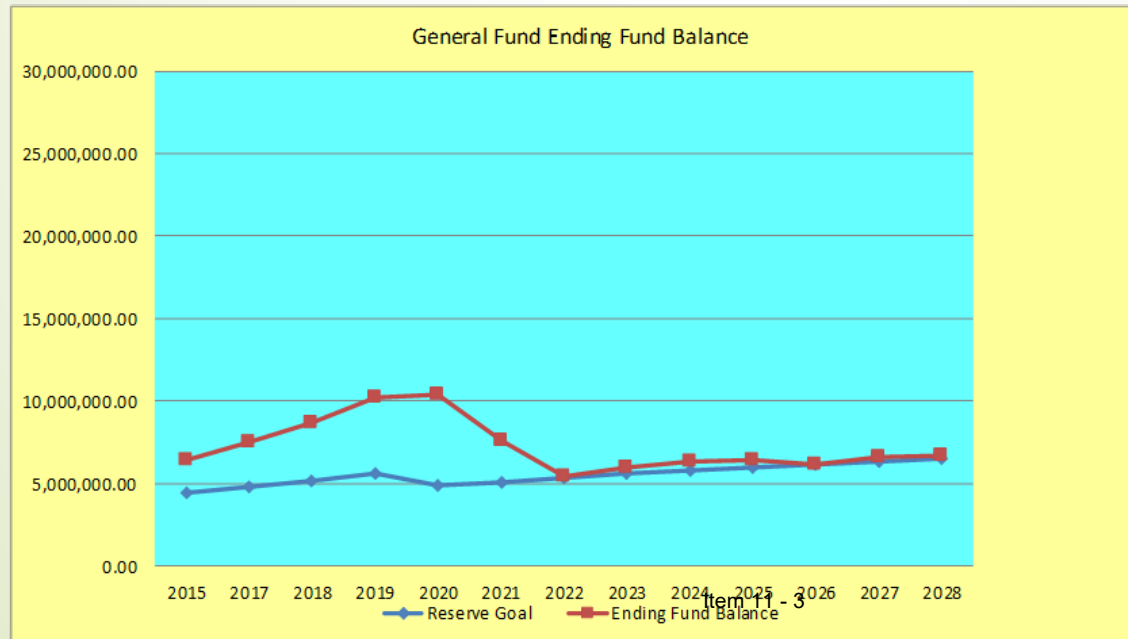
Item 11 - 2

Financial Forecast - 2021/2022 Biennial Budget

CITY OF MARYSVILLE, WA - OUTLOOK- DRAFT

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	Actual 2017	Actual 2018	Actual 2019	Forecast 2020	Estimate 2021	Estimate 2022	Estimate 2023	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027	Estimate 2028
Beginning Fund Balance	6,703,205	7,490,526	8,632,619	10,251,718	10,403,186	7,576,986	5,465,896	5,974,373	6,330,566	6,410,156	6,180,067	6,620,832
Annual Revenues	48,342,014	51,454,731	56,070,085	49,192,778	50,916,671	53,325,991	55,925,771	58,103,544	59,846,650	61,642,050	63,491,311	65,396,050
Labor Costs	24,173,888	25,035,114	26,549,897	27,808,935	31,338,642	32,032,459	33,249,692	35,513,181	37,662,682	39,493,864	41,394,630	43,367,626
Additional FTE		514,976	149,500	306,884			1,000,000	800,000	400,000	400,000	400,000	400,000
Departmental Exp	19,886,307	18,514,791	20,523,606	10,250,843	12,553,249	12,786,708	12,978,509	13,173,186	13,370,784	13,571,346	13,774,916	13,981,540
Operating Exp	3,494,498	6,247,758	7,227,982	6,674,648	7,250,980	7,117,914	7,189,093	7,260,984	7,333,594	7,406,930	7,480,999	7,555,809
Reserve Transfer				4,000,000	2,600,000	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000		
Ending Fund Balance	7,490,526	8,632,619	10,251,718	10,403,186	7,576,986	5,465,896	5,974,373	6,330,566	6,410,156	6,180,067	6,620,832	6,711,908



Annexation Sales Tax Credit Expiring
2020 October

PRIMARY MODEL ASSUMPTIONS

Property Tax 0% per year

2020-15% reduction in ST; recovery 2023 &2024

2020: dept. reductions = \$1,000,000

2021 - add in Street Dept.

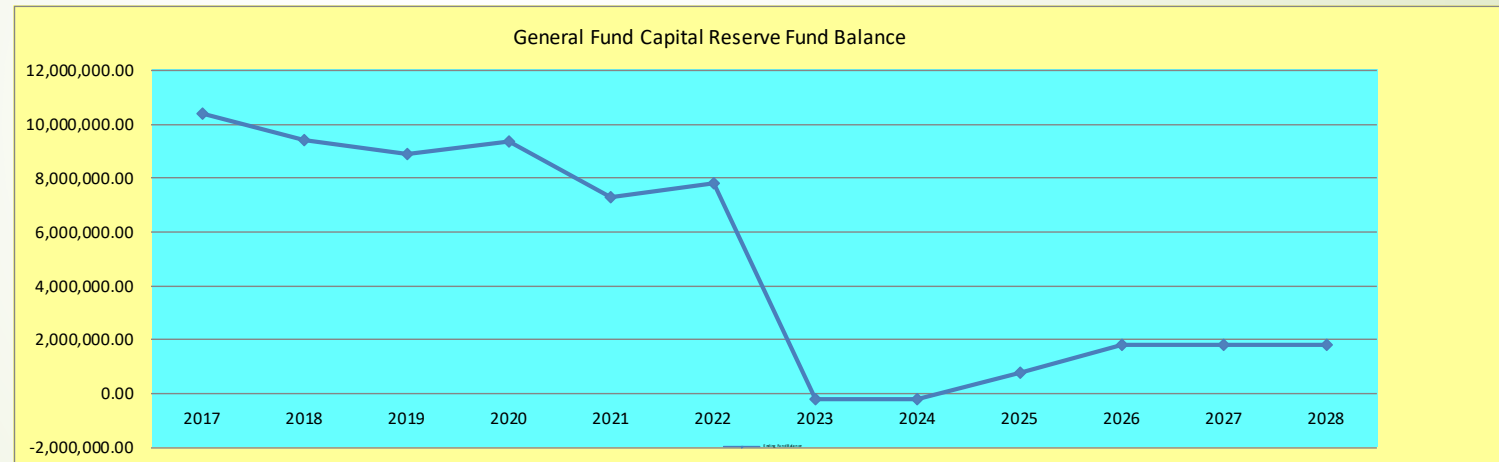
2023 - staffing additions

Financial Forecast - 2021/2022 Biennial Budget

General Fund Capital Reserve

1026/2020 ADOPTED

	Estimate 2017	Estimate 2018	Estimate 2019	Estimate 2020	Estimate 2021	Estimate 2022	Estimate 2023	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027	Estimate 2028
Beginning Fund Balance	7,913,897	10,379,071	9,420,814	8,871,906	9,367,906	7,293,906	7,789,906	(210,094)	(210,094)	789,906	1,789,906	1,789,906
Capital Contributions	2,577,235	21,571		4,000,000	2,600,000	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Existing Debt (CH, CRT)			548,908	504,000	504,000	504,000						
Capital Expense	112,061	979,828		3,000,000	4,170,000	2,500,000	9,000,000	1,000,000				
Ending Fund Balance	10,379,071	9,420,814	8,871,906	9,367,906	7,293,906	7,789,906	(210,094)	(210,094)	789,906	1,789,906	1,789,906	1,789,906



Capital Expense	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
IJR												
Sales Tax Rebate		186,065										
Grant Match - State		500,000			500,000							
City Hall					2,500,000	2,500,000						
Waterfront Project												
Property				2,500,000								
Transportation							10,000,000					
Centennial Trail				500,000	330,000							
Olympic View				Item 11 840,000	840,000							
Totals	-	686,065	-	3,000,000	4,170,000	2,500,000	10,000,000	-				

Staffing Requests

Current Staffing Level – 297.75 FTEs [Feb. 2020 Council Retreat]

- Municipal Court
- Executive
- Finance
- Legal
- Community Development
- Police
- Park, Culture, & Recreation
- Engineering
- Streets
- Water/Sewer/Surface Utility
- Solid Waste
- Information Services

Staffing Requests – 39 FTEs [Feb. 2020 Council Retreat]

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Department	Position	FTE Increase	2020 Amendment	2021/2022 Adopted Budget
Legal	Victim/Witness Coordinator	0.5		
Executive	Communications Assistant	0.5		
Courts	Professional Services-MAP Coordinator	0		
	Court Coordinator/Prob. Officer	1		
Finance	Records Assistant	0.5		
	Utility Billing	1		
	Information Services Analyst	1		
Com. Dev.	Permit Technician or Reclassify Prog. Clk	0.5		
	Reclassify Engineering Svc. Manager	0		
	Planner	1		
	Economic Development Director or Manager	1		
Police	Custody Officer -2020	1	X	
	Custody Officer -2020	1		
	Custody Officer -2020	1		
	Evidence Custodian - 2020 (reclass Prog. Spec.)	1		X
	Police Officer Patrol - 2021	1	X	
	Police Officer Patrol - 2021	1		
	PT Code Enf. Officer to FT	0.5		
	Sergeant Traffic - 2021	1		
	Police Officer Traffic - 2021	1		
	Police Officer Traffic - 2021	1		
	Detective Property Crimes - 2021	1		
	Community Service Officer - 2021	1		

Department	Position	FTE Increase	2020 Amendment	2021/2022 Adopted Budget
Police	Police Officer Patrol - 2022	1		
	Police Officer Patrol - 2022	1		
	Police Officer Traffic - 2022	1		
	Police Officer Traffic - 2022	1		
	Police Officer Code Enf. - 2022	1		
	Custody Officer - 2022	1		
	Custody Officer - 2022	1		
	Custody Officer - 2022	1		
	Custody Officer - 2022	1		
	Program Specialist - Prof. Standards	1		
Parks	Seasonal			
	Program Specialist	0.5		
Parks Maint.	Parks Maintenance M1	1		X
	Parks Maintenance M1	1		
	Parks Maintenance Lead II-upgrade from I	0		X
Engineering	Assoc. Traffic Engineer, EIT	1		
	Real Property Manager	1		
Streets	Streets Maintenance M1	1		
	Streets Maintenance M1	1		
Utilities	Utility Locator	1		X
	WWTP Operator	1		X
Sanitation	Sanitation Driver	1		X
	Sanitation Driver	1		X
		39		

Staffing Requests – 34.5 FTEs [April 2021]

Department	Position	FTE - 2021	FTE - 2022
Executive	Communications Specialist	2	
Finance	Utility Billing Accounting Technician	1	
	IS Supervisor	1	
	Human Resources Assistant	1	
Human Resources	Human Resources Assistant	1	
	CD Program Specialist/Permit Technician	1	
	Planning Technician	1	
Com. Dev.	Principal Planner	1	
	Police	5	5
	Records Supervisor	1	
Police	Confidential Admin. Specialist	1	
	Police Officer	1	2
	Police Officer - Detective		1
	Community Support Specialist	1	
	Code Enforcement Officer		0.5
	Over hire authorization of 2 officers		

Department	Position	FTE - 2021	FTE - 2022
Parks	Parks Maintenance Tech I	1	
Engineering	Associate Traffic Engineer	1	
	Construction Inspector II	1	
	Development Services Technician	1	
	Civil Plan Review	1	
Public Works	Public Works Services Manager	1	
Utilities	Construction Technician II	1	
	Meter Technician	1	
Fleet	Mechanic	1	
Total by Year		26	8.5
Total for Budget			34.5

Line Item Requests

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Fund/Dept.	Description	2021	2022	Notes
GF/Council	Technology Upgrades	20,000		Already budgeted; reclassify expenditure
GF/Courts	MAP Program	50,000	50,000	
GF/Executive	Professional Services	50,000	50,000	Victim Advocate Services
GF/Executive	Seasonal	50,000	50,000	Emergency mgmt/community outreach/office assistance
GF/Legal	Seasonal	50,000	50,000	Assist prosecution due to COVID-19 backlog
GF/CD	Seasonal	50,000	50,000	Assist with increase activity
GF/Police	Mental Health Professional	35,000	70,000	Professional services
GF/Police	Evidence.com services	30,000		Cloud management of evidence
GF/Police	Guardian RFID Software	25,000	5,000	Enhance jail monitoring
GF/Police	Inmate Property Storage System	20,000		Allows for more uniform method of packaging, storing, & tracking
GF/Parks	Jennings Parking lot paving	30,000		
GF/Parks	Street Banners for waterfront/downtown	14,000		Branding; apply for Hotel/Motel grant
GF/Parks	Opera House Cameras	7,500		Security cameras for front, back, & main doorways
GF/Engineering	Seasonal	50,000		Continue seasonal for waterfront & engineering projects
GF/Streets & Parks Maint.	Seasonal - Parks Maintenance	69,144	72,643	
GF/Streets & Parks Maint.	Seasonal - Streets Maintenance	46,096	48,429	
GF/Streets & Parks Maint.	Replace failing SODA Cart	15,500		
GF/Streets & Parks Maint.	Mowing Arm for trail maintenance	14,000		
GF/Streets & Parks Maint.	Replace Kubota	17,000		
GF/Non-Departmental	Building Maintenance	100,000		
Total GF		743,240	446,072	
Utilities	Seasonal - Water Resources	46,096	48,429	Water meter equip. maintenance
Utilities	Seasonal - Storm/Sewer	92,193	96,859	Stormwater facilities maintenance
Total Utilities		138,289	145,288	
Golf Course	Golf Course Improvements	20,000		Repairs at Cedarcrest Golf Course to reduce damage to golf carts and improve odor issue

Projects & Services [Feb. 2020 Council Retreat]

Actively Pursuing Grants & Other Funding Options – 2021 updates in red

- 156th Street Railroad Overcrossing - \$17,700,000
- Waterfront Development – 2021 Request- \$100,000 Fit Test
- Ebey Waterfront Park & Trail - \$20,000,000
- Waterfront Trail Connection - \$500,000
- Grove Street Overpass - \$23,000,000 – 30% design completed; funding search
- State Ave: 104th to 116th - \$8,000,000 – 2021/2022 Budget-50% const. grant
- Quiet Zones - \$4,000,000 - \$6,000,000 – Feasibility study in progress
- State Ave. Corridor Beautification - \$3,000,000
- Community Center - \$2,000,000 – revised – move to Court Building
- Marysville/Lake Stevens Trail - \$200,000 – applying for grants/appropriation
- Centennial Trail - \$1,500,000 – grants acquired; construction in progress
- Olympic View Park Phase II
- SR92 Improvements
- 47th & 528 Intersection Improvements
- 88th Street Improvements
- Level of Service – Intersections – 3rd to 80th – bid awarded 3/22/21
- Civic Center Parking
- Mother Nature's Window – 2021 Request – \$360,000 Phase I

Projects & Services [April 2021 requests]

Project/Capital	Cost	Notes	Agenda Page #
General Fund			
Pickleball courts at Jennings Park	\$200,000	Pickleball Courts (16 8) and Frontage Improvements	190
Pump Track	\$275,000	Depends on surface and location selected	191
Playground at Strawberry Fields-Northend Park	\$125,000	Placement of new playground at 152nd Street NE next to existing shelter at Strawberry Fields	192
Exterior Coating of Opera House building	\$200,000	Building Maintenance	193
Mother Nature's Window 1	\$360,000	Phase 1 Improvements (Roadway clearing, tree removal, grading, excavation, signs)	194
Comeford Park Redesign and Renovation	\$1,150,000	Design of park and open space, completing Civic Ctr. Plaza amphitheater	195
Professional services – waterfront design/marketing	\$100,000	Fit Test for waterfront- hire developer to do site concept and costing	
General Fund Total	\$2,410,000		

Utilities

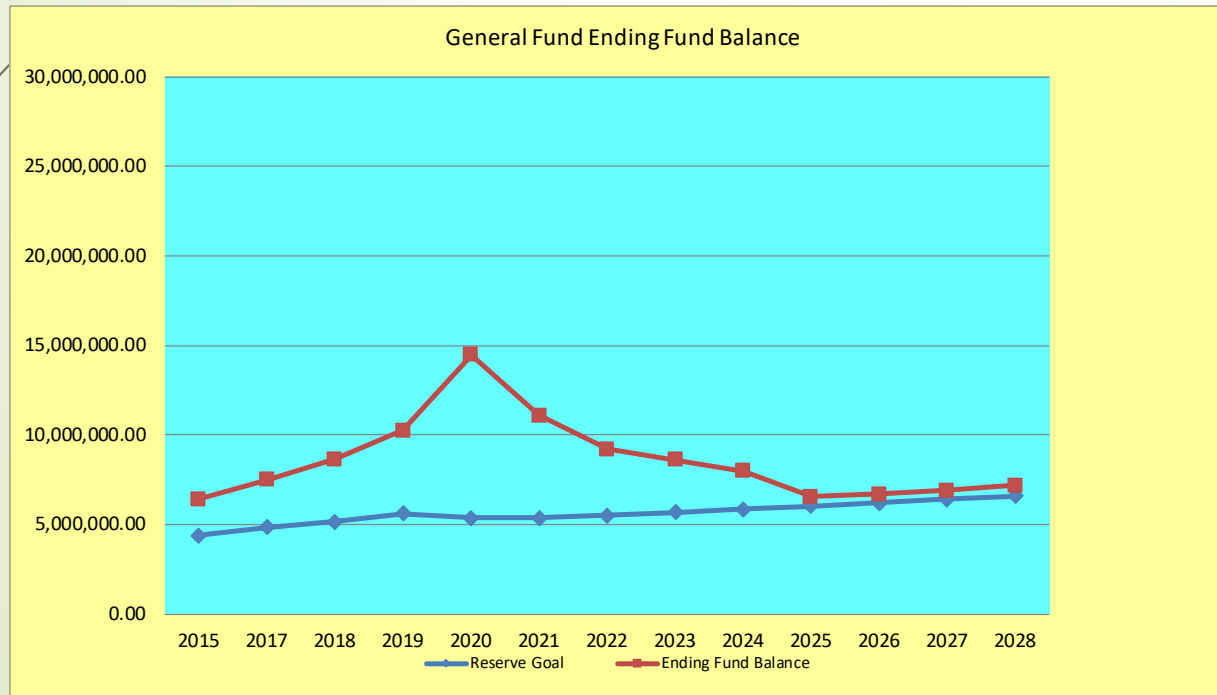
AMI Infrastructure Purchases	\$125,000		196
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CITY OF MARYSVILLE, WA - OUTLOOK- DRAFT

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10 Financial Forecast – includes amendments

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Beginning Fund Balance	6,703,205	7,490,526	8,632,619	10,251,718	14,447,658	11,083,876	9,180,126	8,614,471	7,978,557	6,544,550	6,693,612	6,905,862
Annual Revenues	48,342,014	51,454,731	56,070,085	53,706,029	53,612,089	54,822,331	56,748,224	58,450,671	60,204,191	62,010,317	63,870,626	65,786,745
Labor Costs	24,173,888	25,035,114	26,549,897	27,871,171	31,338,642	32,032,459	34,699,692	36,418,281	38,202,175	40,053,858	41,575,905	43,155,789
Additional FTE		514,976	149,500	306,884	2,750,000	1,450,000	400,000	400,000	400,000			
Departmental Exp	19,886,307	18,514,791	20,523,606	10,583,744	13,036,249	12,625,708	12,815,094	13,007,320	13,202,430	13,400,466	13,601,473	13,805,495
Operating Exp	3,494,498	6,247,758	7,227,982	6,748,290	7,250,980	7,117,914	7,189,093	7,260,984	7,333,594	7,406,930	7,480,999	7,555,809
Reserve Transfer				4,000,000	2,600,000	3,500,000	2,210,000	2,000,000	2,500,000	1,000,000	1,000,000	1,000,000
Ending Fund Balance	7,490,526	8,632,619	10,251,718	14,447,658	11,083,876	9,180,126	8,614,471	7,978,557	6,544,550	6,693,612	6,905,862	7,175,513



Annexation Sales Tax Credit Expiring
2020 October

PRIMARY MODEL ASSUMPTIONS

- Property Tax 0% per year
- 2021 Revenue Adjustment
 - Sales Tax
 - CD Fees
 - Internal Service Fees
- 2021 - add in Street Dept.

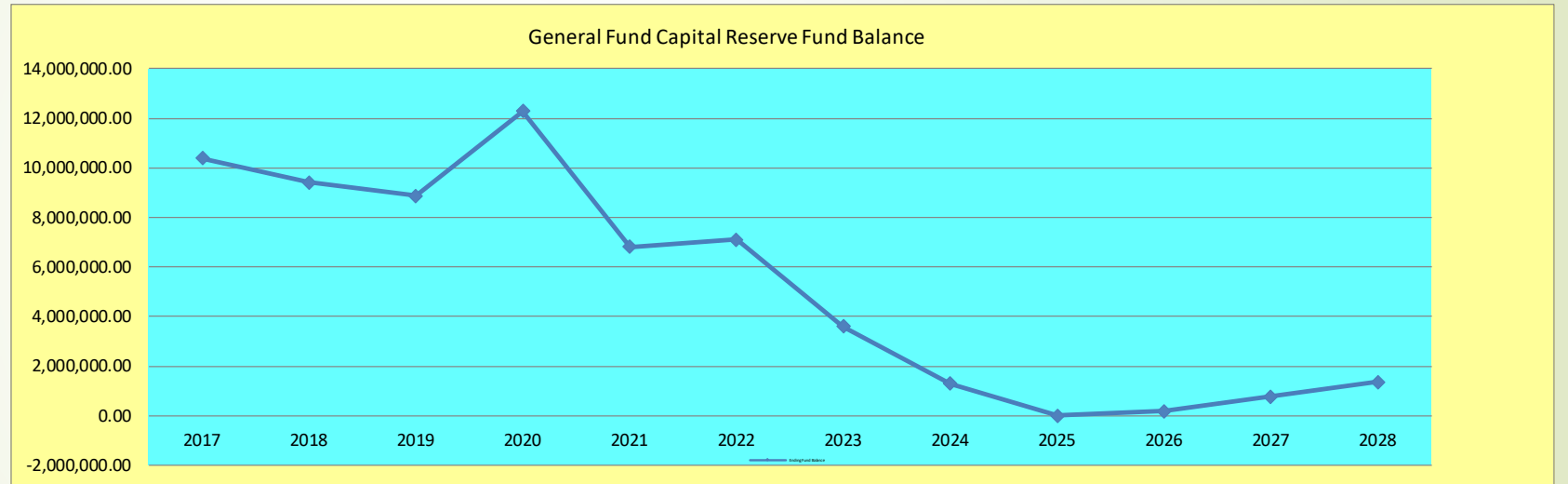
General Fund Capital Reserve

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Financial Forecast – includes amendments

	Estimate 2017	Estimate 2018	Estimate 2019	Estimate 2020	Estimate 2021	Estimate 2022	Estimate 2023	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027	Estimate 2028
Beginning Fund Balance	7,913,897	10,379,071	9,420,814	8,871,906	12,285,546	6,813,886	7,103,791	3,601,605	1,294,505	(7,895)	179,405	771,705
Capital Contributions	2,577,235	21,571		4,000,000	2,600,000	3,500,000	2,210,000	2,000,000	2,500,000	1,000,000	1,000,000	1,000,000
Existing Debt (CH, CRT)			548,908	586,360	501,660	710,095	712,186	307,100	302,400	312,700	407,700	407,700
Capital Expense	112,061	979,828		-	7,570,000	2,500,000	5,000,000	4,000,000	3,500,000	500,000	-	-
Ending Fund Balance	10,379,071	9,420,814	8,871,906	12,285,546	6,813,886	7,103,791	3,601,605	1,294,505	(7,895)	179,405	771,705	1,364,005



Capital Expense	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
IJR												
Sales Tax Rebate		186,065										
Grant Match - State		500,000			500,000							
City Hall					2,500,000	2,500,000						
Waterfront Project												
2021 Amendment - Projects					2,900,000							
Property												
Transportation							5,000,000	4,000,000	3,500,000	500,000		
Centennial Trail					830,000							
Olympic View				Item 11 - 12	840,000							
Totals	-	686,065	-	-	7,570,000	2,500,000	5,000,000	4,000,000	3,500,000	500,000	-	-

CITY OF MARYSVILLE
Marysville, Washington

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF MARYSVILLE AMENDING THE
2021-2022 BIENNIAL BUDGET AND PROVIDING FOR THE
INCREASE OF CERTAIN EXPENDITURE ITEMS AS BUDGETED FOR
IN ORDINANCE NO. 3160.

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

Section 1. Since the adoption of the 2021-2022 budget by the City Council on October 26, 2020, 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 2021- 2022 budget. The following funds as referenced in Ordinance No. 3160 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	\$ 12,980,033	\$ 14,447,658	\$ 1,467,625
General Fund	001	Revenue	103,837,098	109,290,481	5,453,383
General Fund	001	Expenditures	109,502,202	116,652,275	7,150,073
General Fund	001	Ending Fund Balance	7,314,929	7,085,863	(229,066)
Cumulative Reserve	005	Beginning Fund Balance	10,294,671	12,285,548	1,990,877
Cumulative Reserve	005	Revenue	6,100,000	6,100,000	-
Cumulative Reserve	005	Expenditures	13,485,805	15,695,805	2,210,000
Cumulative Reserve	005	Ending Fund Balance	2,908,866	2,689,743	(219,123)
Water/Sewer Utilities	401	Beginning Fund Balance	11,703,663	11,703,663	-
Water/Sewer Utilities	401	Revenue	59,852,411	59,852,411	-
Water/Sewer Utilities	401	Expenditures	60,062,003	60,638,513	576,510
Water/Sewer Utilities	401	Ending Fund Balance	11,494,071	10,917,561	(576,510)
Solid Waste	410	Beginning Fund Balance	4,686,461	4,686,461	-
Solid Waste	410	Revenue	19,738,833	19,738,833	-
Solid Waste	410	Expenditures	18,160,692	18,342,788	182,096
Solid Waste	410	Ending Fund Balance	6,264,602	6,082,506	(182,096)
Golf Course	420	Beginning Fund Balance	237,728	237,728	-
Golf Course	420	Revenue	2,402,010	2,402,010	-
Golf Course	420	Expenditures	2,487,088	2,507,088	20,000
Golf Course	420	Ending Fund Balance	152,650	132,650	(20,000)
Fleet Services	501	Beginning Fund Balance	784,653	784,653	-
Fleet Services	501	Revenue	2,643,207	3,117,803	474,596
Fleet Services	501	Expenditures	2,645,716	3,126,366	480,650
Fleet Services	501	Ending Fund Balance	782,144	776,090	(6,054)
IS	503	Beginning Fund Balance	135,643	135,643	-
IS	503	Revenue	3,249,387	3,597,513	348,126
IS	503	Expenditures	3,239,939	3,588,065	348,126
IS	503	Ending Fund Balance	145,091	145,091	-

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

Section 2. Since the adoption of the 2021-2022 budget and in accordance with MMC 2.50.030, the 2021-2022 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. 3160 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 _____, 2021.

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

Fund No./Dept.	Amendment Description	2021	2022	2021/2022	2021	2022	2021/2022
		Appropriation Amendment Request	Appropriation Amendment Request	Appropriation Biennial Request	Revenue Amendment Request	Revenue Amendment Request	Revenue Biennial Request
001/0	Sales Tax Adjustment	-	-	-	2,105,400	2,105,400	4,210,800
001/0	Community Development Fee Adjustment	-	-	-	300,000	300,000	600,000
001/01	Council - Technology Upgrades (line adjustment)	-	-	-			-
001/02	Courts - MAP Program	50,000	50,000	100,000			-
001/03	Executive - Victim Advocate Services	50,000	50,000	100,000			-
001/03	Executive - Seasonal	50,000	50,000	100,000			-
001/03	Communications Specialists (2)	119,606	50,000	169,606	37,257		37,257
001/04	Finance - Utility Billing Accounting Technician	9,947	98,100	108,047	9,947	98,100	108,047
001/05	Legal - Seasonal	50,000	50,000	100,000			-
001/06	HR Assistant	76,509	114,612	191,121	19,893	29,799	49,692
001/07	CD - Seasonal	50,000	50,000	100,000			-
001/07	CD Planing Technician	63,758	114,612	178,370			-
001/07	CD Program Specialist (Permit Technician)	55,907	100,480	156,387			-
001/07	CD Principal Planner	-	153,037	153,037			-
001/08	Police - Evidence Software	30,000	30,000	60,000			-
001/08	Police - Inmate Property Storage System	20,000	-	20,000			-
001/08	Police - Inmate Tracking & Accountability Software	25,000	5,000	30,000			-
001/08	Police - Admin Specialist	52,601	110,319	162,920			-
001/08	Police - Custody Officers (5)	314,458	612,705	927,163			-
001/08	Police - Full-Time Embedded MHP	(33,359)	126,605	93,246			-
001/08	Police - Crime Prevention Officer	104,400	161,509	265,909			-
001/08	Police - Records Supervisor	74,706	134,319	209,025			-
001/08	Police - Vehicles	65,000	3,000	68,000			-
001/08	Police - Code Enforcement Reclassification to FTE	-	94,758	94,758			-
001/08	Police - Custody Officers (5)	-	612,705	612,705			-
001/08	Police - Detective	-	166,384	166,384			-
001/08	Police - Detective Vehicle	-	65,000	65,000			-
001/08	Police - Overlap Shift Officers (2)	-	321,572	321,572			-
001/08	Police - Vehicles	-	130,000	130,000			-
001/08	Police - Part-Time MHP	-	97,579	97,579			-
001/10	Parks - Maintenance Tech I	47,341	97,949	145,290			-
001/10	Parks - Recreation Seasonal	50,000	50,000	100,000			-
001/10	Opera House Security Cameras	7,500	-	7,500			-
001/10	Street Banners (Hotel/Motel grant?)	14,000	-	14,000	14,000		14,000
001/11	Engineering - Seasonal	50,000	50,000	100,000			-
001/11	Associate Traffic Engineer	76,827	149,473	226,300			-
001/11	Civil Plan Review	76,827	149,473	226,300			-
001/11	Construction Inspector II	65,318	135,700	201,018			-
001/11	Construction Tech. II	59,800	116,762	176,562			-
001/11	Development Services Technician	60,099	124,845	184,944			-
001/16	Jennings Parking Lot Paving	30,000	-	30,000			-
001/16	Mowing Arm Attachment	14,000	-	14,000			-
001/16	Public Works Services Manager	95,564	190,033	285,597	50,649	100,717	151,366
001/16	Replacement Kubota Vehicle (insurance recovery?)	17,000	-	17,000	7,000		7,000
001/16	Parks Seasonals	69,144	-	69,144			-
001/16	Streets Seasonals	46,096	-	46,096			-
001/16	SODA Cart	15,500	-	15,500			-
001/99	Opera House Exterior Repair/Painting	200,000	-	200,000			-
001/99	Building Maintenance	100,000	-	100,000			-
001/99	All - IS Reorganization	77,877	132,117	209,994	102,067	173,154	275,221
005	Mother Nature's Window Cleanup	360,000	-	360,000			-
005	Pickleball Courts	200,000	-	200,000			-
005	Pump Track	275,000	-	275,000			-
005	Strawberry Fields Playground	125,000	-	125,000			-
005	Comeford Park Re-design	400,000	750,000	1,150,000			-
005	Professional services – waterfront design/marketing	100,000	-	100,000			-
401	Meter Replacements	62,500	62,500	125,000			-
401	Meter Technician	84,073	107,885	191,958			-
401	Storm/Sewer Seasonals	44,146	92,193	136,339			-
401	Water Resources Seasonals	22,073	46,096	68,169			-
401	IS Reorganization	20,413	34,631	55,044			-
410	Fleet Mechanic Interfund Services	59,214	122,882	182,096			-
420	Golf Course Improvements	20,000	-	20,000			-
501	Fleet Mechanic	59,214	122,882	182,096	59,214	122,882	182,096
501	IS Reorganization	2,245	3,809	6,054			-
501	Police Vehicles	65,000	227,500	292,500	65,000	227,500	292,500
503	IS Reorganization	174,972	173,154	348,126	174,972	173,154	348,126
	Amendment Totals	4,475,275	6,492,180	10,967,455	2,945,399	3,330,706	6,276,105

EXHIBIT B – 2019-2020

CITY OF MARYSVILLE MANAGEMENT PAY GRID 2021

1.75% Increase - effective 1/1/2021

PAY CODE	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
M112	Community Support Specialist	\$ 74,624 \$ 35.88	\$ 76,868 \$ 36.96	\$ 79,153 \$ 38.05	\$ 81,524 \$ 39.19	\$ 84,000 \$ 40.38	\$ 86,497 \$ 41.59	\$ 89,100 \$ 42.84	\$ 91,344 \$ 43.92	\$ 93,608 \$ 45.00
M113	Assistant Court Administrator Athletic Supervisor Community Center Supervisor Cultural Arts Supervisor Recreation Supervisor Utility Billing Supervisor Police Records Supervisor	\$ 81,333 \$ 39.10	\$ 83,767 \$ 40.27	\$ 86,307 \$ 41.49	\$ 88,868 \$ 42.72	\$ 91,555 \$ 44.02	\$ 94,307 \$ 45.34	\$ 97,122 \$ 46.69	\$ 99,555 \$ 47.86	\$ 102,032 \$ 49.05
M114	Human Resource Analyst Training & Community Outreach Administrator	\$ 87,323 \$ 41.98	\$ 89,947 \$ 43.24	\$ 92,656 \$ 44.55	\$ 95,407 \$ 45.87	\$ 98,286 \$ 47.25	\$ 101,227 \$ 48.67	\$ 104,296 \$ 50.14	\$ 106,878 \$ 51.38	\$ 109,545 \$ 52.67
M115	Administrative Services Manager GIS-Supervisor	\$ 93,460 \$ 44.93	\$ 96,233 \$ 46.27	\$ 99,132 \$ 47.66	\$ 102,116 \$ 49.09	\$ 105,185 \$ 50.57	\$ 108,339 \$ 52.09	\$ 111,598 \$ 53.65	\$ 114,349 \$ 54.98	\$ 117,206 \$ 56.35
M116	Parks Maintenance/Support Services Supervisor Prosecutor Risk/Emergency Management Manager Solid Waste/Fleet Services Supervisor Storm/Sewer Supervisor Street Supervisor Water Operations Supervisor Water Resource Supervisor Principal Planner	\$ 100,000 \$ 48.08	\$ 102,984 \$ 49.51	\$ 106,074 \$ 51.00	\$ 109,249 \$ 52.52	\$ 112,529 \$ 54.10	\$ 115,915 \$ 55.73	\$ 119,386 \$ 57.40	\$ 122,370 \$ 58.83	\$ 125,418 \$ 60.30
M117	Building Official Court Administrator Financial Operations Manager Financial Planning Administrator Planning Manager Senior Project Engineer Traffic Engineer Manager IT Supervisor	\$ 104,973 \$ 50.47	\$ 108,127 \$ 51.98	\$ 111,365 \$ 53.54	\$ 114,709 \$ 55.15	\$ 118,180 \$ 56.82	\$ 121,693 \$ 58.51	\$ 125,354 \$ 60.27	\$ 128,487 \$ 61.77	\$ 131,704 \$ 63.32
M118	Development Services Manager Senior Project Manager Civic Campus Project Manager	\$ 110,243 \$ 53.00	\$ 113,524 \$ 54.58	\$ 116,931 \$ 56.22	\$ 120,444 \$ 57.91	\$ 124,085 \$ 59.66	\$ 127,788 \$ 61.44	\$ 131,619 \$ 63.28	\$ 134,921 \$ 64.87	\$ 138,286 \$ 66.48
M119	Assistant Parks Director Utility Manager PW Services Manager	\$ 115,746 \$ 55.65	\$ 119,217 \$ 57.32	\$ 122,794 \$ 59.04	\$ 126,476 \$ 60.81	\$ 130,264 \$ 62.63	\$ 134,180 \$ 64.51	\$ 138,201 \$ 66.44	\$ 141,651 \$ 68.10	\$ 145,206 \$ 69.81
M120	No Position	\$ 121,524	\$ 125,164	\$ 128,910	\$ 132,804	\$ 136,783	\$ 140,889	\$ 145,122	\$ 148,741	\$ 152,465
M121	City Engineer Deputy City Attorney IS Manager	\$ 127,619 \$ 61.36	\$ 131,450 \$ 63.20	\$ 135,365 \$ 65.08	\$ 139,428 \$ 67.03	\$ 143,619 \$ 69.05	\$ 147,936 \$ 71.12	\$ 152,381 \$ 73.26	\$ 156,169 \$ 75.08	\$ 160,063 \$ 76.95
M122	Assistant Finance Director Assistant Public Works Director Human Resources Manager	\$ 133,989 \$ 64.42	\$ 137,989 \$ 66.34	\$ 142,137 \$ 68.34	\$ 146,434 \$ 70.40	\$ 150,815 \$ 72.51	\$ 155,323 \$ 74.67	\$ 159,979 \$ 76.91	\$ 164,000 \$ 78.85	\$ 168,084 \$ 80.81
M123	Assistant Police Chief	\$ 147,386	\$ 151,809	\$ 156,360	\$ 161,058	\$ 165,862	\$ 170,857	\$ 175,979	\$ 180,381	\$ 184,889
M124	Community Development Director Parks Director	\$ 154,751 \$ 74.40								\$ 198,074 \$ 95.23
M125	Finance Director	\$ 162,497 \$ 78.12								\$ 207,979 \$ 99.99
M126	Police Chief City Attorney Public Works Director	\$ 170,624 \$ 82.03								\$ 218,391 \$ 105.00

**CITY OF MARYSVILLE
NON REPRESENTED PAY GRID 2021**

1.75% Increase - effective 1/1/2021

PAY CODE	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
N110	Human Resource Assistant	\$ 65,799	\$ 67,767	\$ 69,799	\$ 71,894	\$ 74,053	\$ 76,275	\$ 78,561	\$ 80,529	\$ 82,540
	Planning Technician	\$ 31.63	\$ 32.58	\$ 33.56	\$ 34.56	\$ 35.60	\$ 36.67	\$ 37.77	\$ 38.72	\$ 39.68
	Confidential Legal Assistant									
	Computer Technician									
N111	Deputy City Clerk	\$ 69,735	\$ 71,852	\$ 73,989	\$ 76,212	\$ 78,497	\$ 80,825	\$ 83,280	\$ 85,354	\$ 87,492
	Probation Officer	\$ 33.53	\$ 34.54	\$ 35.57	\$ 36.64	\$ 37.74	\$ 38.86	\$ 40.04	\$ 41.04	\$ 42.06
	Communications/Marketing Specialist Confidential Admin Specialist									
N112	Code Enforcement Officer	\$ 74,624	\$ 76,868	\$ 79,153	\$ 81,524	\$ 84,000	\$ 86,497	\$ 89,100	\$ 91,344	\$ 93,608
	Confidential Admin. Associate	\$ 35.88	\$ 36.96	\$ 38.05	\$ 39.19	\$ 40.38	\$ 41.59	\$ 42.84	\$ 43.92	\$ 45.00
	Development Services Technician									
	Financial Specialist - Engineering									
	GIS Technician									
	Inspector I - Building									
	Inspector I - Construction									
	Paralegal									
	Planning Assistant									
	Surface Water Specialist									
	Surface Water Inspector									
	Safety and Risk Specialist									
	Sr Systems & Operations Technician									
N113	Associate Planner	\$ 81,333	\$ 83,767	\$ 86,286	\$ 88,868	\$ 91,534	\$ 94,307	\$ 97,122	\$ 99,555	\$ 102,032
	I.S. Analyst	\$ 39.10	\$ 40.27	\$ 41.48	\$ 42.72	\$ 44.01	\$ 45.34	\$ 46.69	\$ 47.86	\$ 49.05
	Engineering Technician									
	Financial Analyst									
	GIS Analyst									
	Human Resource Specialist									
	Inspector II - Building									
	Inspector II - Construction									
	Executive Services Coordinator									
	NPDES Coordinator									
N114	Crime & Intelligence Analyst	\$ 87,323	\$ 89,947	\$ 92,656	\$ 95,407	\$ 98,286	\$ 101,227	\$ 104,296	\$ 106,878	\$ 109,545
	Electronic Control Systems Administrator	\$ 41.98	\$ 43.24	\$ 44.55	\$ 45.87	\$ 47.25	\$ 48.67	\$ 50.14	\$ 51.38	\$ 52.67
	Inspector III - Combo									
	Inspector III - Electrical Planner Systems & Database Analyst									
N115	Assistant Building Official	\$ 93,460	\$ 96,233	\$ 99,132	\$ 102,116	\$ 105,185	\$ 108,339	\$ 111,598	\$ 114,349	\$ 117,206
	Civil Plan Review	\$ 44.93	\$ 46.27	\$ 47.66	\$ 49.09	\$ 50.57	\$ 52.09	\$ 53.65	\$ 54.98	\$ 56.35
	Project Engineer									
	Senior Planner Associate Traffic Engineer									
N116	IS System Administrator	\$ 100,000	\$ 102,984	\$ 106,074	\$ 109,249	\$ 112,529	\$ 115,915	\$ 119,386	\$ 122,370	\$ 125,418
	Public Relations Administrator	\$ 48.08	\$ 49.51	\$ 51.00	\$ 52.52	\$ 54.10	\$ 55.73	\$ 57.40	\$ 58.83	\$ 60.30

**CITY OF MARYSVILLE
NON REPRESENTED HOURLY PAY GRID 2021**

1.75% Increase - effective 1/1/2021

PAY CODE	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
N113	Executive Services Coordinator NPDES Coordinator	\$ 39.10	\$ 40.27	\$ 41.48	\$ 42.72	\$ 44.01	\$ 45.34	\$ 46.69	\$ 47.86	\$ 49.05

Teamsters Pay Grid 2021
1.75% Increase - effective 1/1/2021

2021 Classification	2021 Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
	Custodian	U20	\$43,723	\$45,035	\$46,386	\$47,778	\$49,211	\$50,687	\$52,208	\$53,513
		\$21.02	\$21.65	\$22.30	\$22.97	\$23.66	\$24.37	\$25.10	\$25.73	\$26.37
Customer Service Representative	U25	\$52,468	\$54,042	\$55,663	\$57,333	\$59,053	\$60,825	\$62,649	\$64,216	\$65,821
Parks Maintenance Tech I		\$25.22	\$25.98	\$26.76	\$27.56	\$28.39	\$29.24	\$30.12	\$30.87	\$31.64
Streets Maintenance Tech I										
Accounting Tech - AP	U30	\$55,616	\$57,284	\$59,003	\$60,773	\$62,596	\$64,474	\$66,408	\$68,069	\$69,770
Accounting Tech - Utility Billing		\$26.74	\$27.54	\$28.37	\$29.22	\$30.09	\$31.00	\$31.93	\$32.73	\$33.54
CD Program Specialist										
Police Records Tech										
Purchasing/Inventory Specialist										
PW Administrative Assistant										
Storm/Sewer Tech I										
Utility Locator										
Judicial Process Specialist	U35	\$60,065	\$61,867	\$63,723	\$65,635	\$67,604	\$69,632	\$71,721	\$73,514	\$75,352
Meter Technician		\$28.88	\$29.74	\$30.64	\$31.56	\$32.50	\$33.48	\$34.48	\$35.34	\$36.23
Parks Administrative Associate										
Parks Maintenance Tech II										
Solid Waste Tech II										
Streets Maintenance Tech II										
Storm/Sewer Tech II										
Traffic Maintenance Worker II										
Traffic Control Systems Tech										
Small Equipment Mechanic	U40	\$63,669	\$65,579	\$67,547	\$69,573	\$71,660	\$73,810	\$76,024	\$77,925	\$79,873
Evidence Specialist		\$30.61	\$31.53	\$32.47	\$33.45	\$34.45	\$35.49	\$36.55	\$37.46	\$38.40
Parks Administrative Specialist										
Planning Administrative Specialist										
PW Administrative Specialist										
Police Administrative Specialist										
Senior Accounting Tech										
Senior Permit Tech										
WWTP Maintenance Tech I										
Cross Connection Control Specialist	U45	\$66,853	\$68,858	\$70,924	\$73,052	\$75,243	\$77,501	\$79,826	\$81,821	\$83,867
Parks Maintenance Lead I		\$32.14	\$33.10	\$34.10	\$35.12	\$36.17	\$37.26	\$38.38	\$39.34	\$40.32
Police Records Tech Lead										
Streets Maintenance Lead I										
Storm/Sewer Lead I										
Water Operations Tech II										
Construction Tech II										
Water Quality Specialist										
Facilities Maintenance Journeyman	U50	\$71,532	\$73,678	\$75,889	\$78,165	\$80,510	\$82,926	\$85,413	\$87,549	\$89,737
Industrial Waste/Pretreatment Technician		\$34.39	\$35.42	\$36.48	\$37.58	\$38.71	\$39.87	\$41.06	\$42.09	\$43.14
Mechanic										
Streets Maintenance Tech Lead II										
Storm/Sewer Tech Lead II										
Solid Waste Lead II										
WWTP Operator										
Construction Lead I										
Water Operator										
WWTP Maintenance Tech II										
Mechanic Lead II	U55	\$76,540	\$78,836	\$81,201	\$83,637	\$86,146	\$88,730	\$91,392	\$93,677	\$96,019
Senior Traffic Control Systems Tech		\$36.80	\$37.90	\$39.04	\$40.21	\$41.42	\$42.66	\$43.94	\$45.04	\$46.16
Construction Lead II										
Water Operations Lead II										
Water Quality Lead										
WWTP Maintenance Lead										
WWTP Operations Lead										
Utility Electrician										

CITY OF MARYSVILLE
MPMA - COMMANDER PAY GRID 2020

TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
Police Commander	\$125,416	\$129,187	\$133,043	\$137,028	\$141,141	\$145,383	\$149,754	\$153,481	\$157,316
	\$ 60.30	\$ 62.11	\$ 63.96	\$ 65.88	\$ 67.86	\$ 69.90	\$ 72.00	\$ 73.79	\$ 75.63

Wage re-opener begin 6/15/2021

2021

MPOA - (OFFICERS & SERGEANTS)

January 1, 2021 Through December 31, 2021

4% increase

Monthly

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	6,367	6,610	6,847	7,221	7,636	7,939
Police Sergeant	8,977	9,368				
Entry Police	5,730					

2021

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

January 1, 2021 - December 31, 2021

3% increase

Monthly

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Community Service Officer	4,920	5,120	5,330	5,549	5,776	6,014	6,247
Custody Sergeant	6,832	7,035					
Custody Corporal	6,563	6,721					
Custody Officer	5,043	5,258	5,442	5,633	5,854	6,100	6,281

**CITY OF MARYSVILLE
MANAGEMENT PAY GRID 2022**

2.0% Increase - effective 1/1/2022

PAY CODE	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
M112	Community Support Specialist	\$ 76,116	\$ 78,405	\$ 80,736	\$ 83,154	\$ 85,680	\$ 88,227	\$ 90,882	\$ 93,171	\$ 95,480
		\$ 36.60	\$ 37.70	\$ 38.81	\$ 39.97	\$ 41.19	\$ 42.42	\$ 43.70	\$ 44.80	\$ 45.90
M113	Assistant Court Administrator Athletic Supervisor Community Center Supervisor Cultural Arts Supervisor Recreation Supervisor Utility Billing Supervisor Police Records Supervisor	\$ 82,960	\$ 85,442	\$ 88,033	\$ 90,645	\$ 93,386	\$ 96,193	\$ 99,064	\$ 101,546	\$ 104,073
		\$ 39.88	\$ 41.08	\$ 42.32	\$ 43.57	\$ 44.90	\$ 46.25	\$ 47.62	\$ 48.82	\$ 50.03
M114	Human Resource Analyst Training & Community Outreach Administrator	\$ 89,069	\$ 91,746	\$ 94,509	\$ 97,315	\$ 100,252	\$ 103,252	\$ 106,382	\$ 109,016	\$ 111,736
		\$ 42.82	\$ 44.10	\$ 45.44	\$ 46.79	\$ 48.20	\$ 49.64	\$ 51.14	\$ 52.41	\$ 53.72
M115	Administrative Services Manager GIS-Supervisor	\$ 95,329	\$ 98,158	\$ 101,115	\$ 104,158	\$ 107,289	\$ 110,506	\$ 113,830	\$ 116,636	\$ 119,550
		\$ 45.83	\$ 47.20	\$ 48.61	\$ 50.07	\$ 51.58	\$ 53.13	\$ 54.72	\$ 56.08	\$ 57.48
M116	Parks Maintenance/Support Services Supervisor Prosecutor Risk/Emergency Management Manager Solid Waste/Fleet Services Supervisor Storm/Sewer Supervisor Street Supervisor Water Operations Supervisor Water Resource Supervisor Principal Planner	\$ 102,000	\$ 105,044	\$ 108,195	\$ 111,434	\$ 114,780	\$ 118,233	\$ 121,774	\$ 124,817	\$ 127,926
		\$ 49.04	\$ 50.50	\$ 52.02	\$ 53.57	\$ 55.18	\$ 56.84	\$ 58.55	\$ 60.01	\$ 61.51
M117	Building Official Court Administrator Financial Operations Manager Financial Planning Administrator Planning Manager Senior Project Engineer Traffic Engineer Manager IT Supervisor	\$ 107,072	\$ 110,290	\$ 113,592	\$ 117,003	\$ 120,544	\$ 124,127	\$ 127,861	\$ 131,057	\$ 134,338
		\$ 51.48	\$ 53.02	\$ 54.61	\$ 56.25	\$ 57.96	\$ 59.68	\$ 61.48	\$ 63.01	\$ 64.59
M118	Development Services Manager Senior Project Manager Civic Campus Project Manager	\$ 112,448	\$ 115,794	\$ 119,270	\$ 122,853	\$ 126,567	\$ 130,344	\$ 134,251	\$ 137,619	\$ 141,052
		\$ 54.06	\$ 55.67	\$ 57.34	\$ 59.07	\$ 60.85	\$ 62.67	\$ 64.55	\$ 66.17	\$ 67.81
M119	Assistant Parks Director Utility Manager PW Services Manager	\$ 118,061	\$ 121,601	\$ 125,250	\$ 129,006	\$ 132,869	\$ 136,864	\$ 140,965	\$ 144,484	\$ 148,110
		\$ 56.76	\$ 58.47	\$ 60.22	\$ 62.03	\$ 63.88	\$ 65.80	\$ 67.77	\$ 69.46	\$ 71.21
M120	No Position	\$ 123,954	\$ 127,667	\$ 131,488	\$ 135,460	\$ 139,519	\$ 143,707	\$ 148,024	\$ 151,716	\$ 155,514
		\$ 59.59	\$ 61.37	\$ 63.22	\$ 65.13	\$ 67.08	\$ 69.08	\$ 71.17	\$ 72.94	\$ 74.77
M121	City Engineer Deputy City Attorney IS Manager	\$ 130,171	\$ 134,079	\$ 138,072	\$ 142,217	\$ 146,491	\$ 150,895	\$ 155,429	\$ 159,292	\$ 163,264
		\$ 62.59	\$ 64.46	\$ 66.38	\$ 68.37	\$ 70.43	\$ 72.54	\$ 74.73	\$ 76.58	\$ 78.49
M122	Assistant Finance Director Assistant Public Works Director Human Resources Manager	\$ 136,669	\$ 140,749	\$ 144,980	\$ 149,363	\$ 153,831	\$ 158,429	\$ 163,179	\$ 167,280	\$ 171,446
		\$ 65.71	\$ 67.67	\$ 69.71	\$ 71.81	\$ 73.96	\$ 76.16	\$ 78.45	\$ 80.43	\$ 82.43
M123	Assistant Police Chief	\$ 150,334	\$ 154,845	\$ 159,487	\$ 164,279	\$ 169,179	\$ 174,274	\$ 179,499	\$ 183,989	\$ 188,587
		\$ 72.28	\$ 74.45	\$ 76.67	\$ 78.98	\$ 81.33	\$ 83.78	\$ 86.30	\$ 88.45	\$ 90.67
M124	Community Development Director Parks Director	\$ 157,846								\$ 202,035
		\$ 75.89								\$ 97.13
M125	Finance Director	\$ 165,747								\$ 212,139
		\$ 79.68								\$ 101.99
M126	Police Chief City Attorney Public Works Director	\$ 174,036								\$ 222,759
		\$ 83.67								\$ 107.10

**CITY OF MARYSVILLE
NON REPRESENTED PAY GRID 2022**

2.0% Increase - effective 1/1/2022

PAY CODE	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
N110	Human Resource Assistant	\$ 67,115	\$ 69,122	\$ 71,195	\$ 73,332	\$ 75,534	\$ 77,801	\$ 80,132	\$ 82,140	\$ 84,191
	Planning Technician	\$ 32.26	\$ 33.23	\$ 34.23	\$ 35.25	\$ 36.31	\$ 37.40	\$ 38.53	\$ 39.49	\$ 40.47
	Confidential Legal Assistant									
	Computer Technician									
N111	Deputy City Clerk	\$ 71,130	\$ 73,289	\$ 75,469	\$ 77,736	\$ 80,067	\$ 82,442	\$ 84,946	\$ 87,061	\$ 89,242
	Probation Officer	\$ 34.20	\$ 35.23	\$ 36.28	\$ 37.37	\$ 38.49	\$ 39.64	\$ 40.84	\$ 41.86	\$ 42.90
	Communications/Marketing Specialist Confidential Admin Specialist									
N112	Code Enforcement Officer	\$ 76,116	\$ 78,405	\$ 80,736	\$ 83,154	\$ 85,680	\$ 88,227	\$ 90,882	\$ 93,171	\$ 95,480
	Confidential Admin. Associate	\$ 36.60	\$ 37.70	\$ 38.81	\$ 39.97	\$ 41.19	\$ 42.42	\$ 43.70	\$ 44.80	\$ 45.90
	Development Services Technician									
	Financial Specialist - Engineering									
	GIS Technician									
	Inspector I - Building									
	Inspector I - Construction									
	Paralegal									
	Planning Assistant									
	Surface Water Specialist									
	Surface Water Inspector									
	Safety and Risk Specialist									
	Sr Systems & Operations Technician									
N113	Associate Planner	\$ 82,960	\$ 85,442	\$ 88,012	\$ 90,645	\$ 93,365	\$ 96,193	\$ 99,064	\$ 101,546	\$ 104,073
	I.S. Analyst	\$ 39.88	\$ 41.08	\$ 42.31	\$ 43.57	\$ 44.89	\$ 46.25	\$ 47.62	\$ 48.82	\$ 50.03
	Engineering Technician									
	Financial Analyst									
	GIS Analyst									
	Human Resource Specialist									
	Inspector II - Building									
	Inspector II - Construction									
Executive Services Coordinator										
NPDES Coordinator										
N114	Crime & Intelligence Analyst	\$ 89,069	\$ 91,746	\$ 94,509	\$ 97,315	\$ 100,252	\$ 103,252	\$ 106,382	\$ 109,016	\$ 111,736
	Electronic Control Systems Administrator	\$ 42.82	\$ 44.10	\$ 45.44	\$ 46.79	\$ 48.20	\$ 49.64	\$ 51.14	\$ 52.41	\$ 53.72
	Inspector III - Combo									
	Inspector III - Electrical									
	Planner Systems & Database Analyst									
N115	Assistant Building Official	\$ 95,329	\$ 98,158	\$ 101,115	\$ 104,158	\$ 107,289	\$ 110,506	\$ 113,830	\$ 116,636	\$ 119,550
	Civil Plan Review	\$ 45.83	\$ 47.20	\$ 48.61	\$ 50.07	\$ 51.58	\$ 53.13	\$ 54.72	\$ 56.08	\$ 57.48
	Project Engineer									
	Senior Planner Associate Traffic Engineer									
N116	IS System Administrator	\$ 102,000	\$ 105,044	\$ 108,195	\$ 111,434	\$ 114,780	\$ 118,233	\$ 121,774	\$ 124,817	\$ 127,926
	Public Relations Administrator	\$ 49.04	\$ 50.50	\$ 52.02	\$ 53.57	\$ 55.18	\$ 56.84	\$ 58.55	\$ 60.01	\$ 61.51

Teamsters Pay Grid 2022
2% Increase - effective 1/1/2022

2022 Classification	2022 Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
	Custodian	U20	\$44,598	\$45,936	\$47,314	\$48,733	\$50,195	\$51,701	\$53,252	\$54,853
		\$21.44	\$22.08	\$22.75	\$23.43	\$24.13	\$24.86	\$25.60	\$26.24	\$26.90
Customer Service Representative	U25	\$53,517	\$55,123	\$56,776	\$58,480	\$60,234	\$62,041	\$63,902	\$65,500	\$67,138
Parks Maintenance Tech I		\$25.73	\$26.50	\$27.30	\$28.12	\$28.96	\$29.83	\$30.72	\$31.49	\$32.28
Streets Maintenance Tech I										
Accounting Tech - AP	U30	\$56,728	\$58,430	\$60,183	\$61,989	\$63,848	\$65,764	\$67,737	\$69,430	\$71,166
Accounting Tech - Utility Billing		\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.57	\$33.38	\$34.21
CD Program Specialist										
Police Records Tech										
Purchasing/Inventory Specialist										
PW Administrative Assistant										
Storm/Sewer Tech I										
Utility Locator										
Judicial Process Specialist	U35	\$61,267	\$63,105	\$64,998	\$66,948	\$68,956	\$71,025	\$73,156	\$74,984	\$76,859
Meter Technician		\$29.46	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.05	\$36.95
Parks Administrative Associate										
Parks Maintenance Tech II										
Solid Waste Tech II										
Streets Maintenance Tech II										
Storm/Sewer Tech II										
Traffic Maintenance Worker II										
Traffic Control Systems Tech										
Small Equipment Mechanic	U40	\$64,943	\$66,891	\$68,898	\$70,965	\$73,093	\$75,286	\$77,545	\$79,483	\$81,471
Evidence Specialist		\$31.22	\$32.16	\$33.12	\$34.12	\$35.14	\$36.20	\$37.28	\$38.21	\$39.17
Parks Administrative Specialist										
Planning Administrative Specialist										
PW Administrative Specialist										
Police Administrative Specialist										
Senior Accounting Tech										
Senior Permit Tech										
WWTP Maintenance Tech I										
Cross Connection Control Specialist	U45	\$68,190	\$70,235	\$72,342	\$74,513	\$76,748	\$79,051	\$81,422	\$83,458	\$85,544
Parks Maintenance Lead I		\$32.78	\$33.77	\$34.78	\$35.82	\$36.90	\$38.01	\$39.15	\$40.12	\$41.13
Police Records Tech Lead										
Streets Maintenance Lead I										
Storm/Sewer Lead I										
Water Operations Tech II										
Construction Tech II										
Water Quality Specialist										
Facilities Maintenance Journeyman	U50	\$72,963	\$75,152	\$77,406	\$79,729	\$82,120	\$84,584	\$87,122	\$89,300	\$91,532
Industrial Waste/Pretreatment Technician		\$35.08	\$36.13	\$37.21	\$38.33	\$39.48	\$40.67	\$41.89	\$42.93	\$44.01
Mechanic										
Streets Maintenance Tech Lead II										
Storm/Sewer Tech Lead II										
Solid Waste Lead II										
WWTP Operator										
Construction Lead I										
Water Operator										
WWTP Maintenance Tech II										
Mechanic Lead II	U55	\$78,070	\$80,413	\$82,825	\$85,310	\$87,869	\$90,505	\$93,220	\$95,551	\$97,939
Senior Traffic Control Systems Tech		\$37.53	\$38.66	\$39.82	\$41.01	\$42.24	\$43.51	\$44.82	\$45.94	\$47.09
Construction Lead II										
Water Operations Lead II										
Water Quality Lead										
WWTP Maintenance Lead										
WWTP Operations Lead										
Utility Electrician										

CITY OF MARYSVILLE
MPMA - COMMANDER PAY GRID 2020

TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
Police Commander	\$125,416	\$129,187	\$133,043	\$137,028	\$141,141	\$145,383	\$149,754	\$153,481	\$157,316
	\$ 60.30	\$ 62.11	\$ 63.96	\$ 65.88	\$ 67.86	\$ 69.90	\$ 72.00	\$ 73.79	\$ 75.63

Wage re-opener begin 6/15/2021

CITY OF MARYSVILLE
2022
MPOA - (OFFICERS & SERGEANTS)
January 1, 2022 Through December 31, 2022

4% increase

Monthly

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	6,622	6,874	7,121	7,509	7,941	8,257
Police Sergeant	9,336	9,743				
Entry Police	5,959					

CITY OF MARYSVILLE
2022
MPOA - (OFFICERS & SERGEANTS)
January 1, 2022 Through December 31, 2022

4% increase

Monthly

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	6,622	6,874	7,121	7,509	7,941	8,257
Police Sergeant	9,336	9,743				
Entry Police	5,959					

POSITION REQUEST SUMMARY

Department	Position	FTE - 2021	FTE - 2022
Executive	Communications Specialist	2	
Finance	Utility Billing Accounting Technician	1	
	IS Supervisor	1	
Human Resources	Human Resources Assistant	1	
Com. Dev.	CD Program Specialist/Permit Technician	1	
	Planning Technician	1	
	Principal Planner	1	
Police	Custody Officer	5	5
	Records Supervisor	1	
	Confidential Admin. Specialist	1	
	Police Officer	1	2
	Police Officer - Detective		1
	Community Support Specialist	1	
	Code Enforcement Officer		0.5
	Over hire authorization of 2 officers		
Parks	Parks Maintenance Tech I	1	
Engineering	Associate Traffic Engineer	1	
	Construction Inspector II	1	
	Development Services Technician	1	
	Civil Plan Review	1	
Public Works	Public Works Services Manager	1	
Utilities	Construction Technician II	1	
	Meter Technician	1	
Fleet	Mechanic	1	
Total by Year		26	8.5
Total for Budget			34.5

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Executive PRIORITY: 1

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Communication Specialists (2)

DESCRIPTION/JUSTIFICATION

The demands of communication for the City have grown over the years. In the early 1990's, the City had 1 Communications position when we were approximately 15,000 population and relying solely on print publications for communications. The City is now approximately 70,000 population, 300 employees and uses print, e-distribution, and social media for communications. We must both monitor and distribute through these outlets. A survey of 14 area jurisdictions communications staff levels showed average staffing over the 14 jurisdictions at 1:12k, which would suggest a need for 5 Communications employees. However, taking out the low ratios of Marysville, and high of Kent, then the average of the remaining 12 jurisdictions is 1:22K, This represents a need for 3 Communications personnel. This staffing level would address our needs for coverage in the various departments and media.

BENEFIT IF APPROVED:

This staffing level would address our needs for coverage in the various departments and media. With the additional staffing, we would pursue more monitoring, communication, video development using social media, marketing for economic development and also provide more strategic communication on neighborhood/community priorities.

IMPACT IF DENIED:

Limited ability to provide coverage in print, website, social media and digital realms.

					2021-2025
2021	2022	2023	2024	2025	Total

Revenue Sources:

General Fund	12,672	37,257	39,073	40,979	42,980	172,961
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Expenditures:

Salaries (11)	40,679	73,222	76,883	80,727	84,763	356,274
Overtime (12)						-
Benefits (20)	25,853	46,384	48,551	50,826	53,216	224,830
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-

Total Expenditures	66,532	119,606	125,434	131,553	137,979	581,104
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TOTAL REQUEST	53,861	82,349	86,361	90,574	94,999	408,143
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2021/2022 BUDGET REQUEST

Check the year of request

Oct. 2021 2022

DEPARTMENT NAME Utility Billing **PRIORITY:** _____
DEPARTMENT ORG # 00143523
BUDGET REQUEST TITLE: Accounting Technician - Utility Billing

DESCRIPTION/JUSTIFICATION

The Central Annexation solid waste collection franchise is scheduled to expire 12/31/2021 in order to ramp up for this change there is a need for an additional Accounting Technician in Utility Billing. Approximately 5,000 accounts would be added, the call volume, the increase in customer service needed to assist our current customers and the additional customers necessitate this addition. The Central Annexation Solid Waste Study conducted by FCS Group recommended an addition of an Accounting Technician.

BENEFIT IF APPROVED:

The ability to help more customers with our current levels of high customer service standards and to provide a smooth transition for customers new to the solid waste service. With such a large number of accounts being added, the ability to respond timely to the numerous questions will clearly be an advantage given the nature of the change where customers may not necessarily be familiar with the city and the mandatory garbage service requirement. This change is purposed for 4th quarter of 2021.

IMPACT IF DENIED:

The increase in calls and service requests would increase wait times for customers if the current staffing levels remains the same.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:	9,947	98,100	101,648	105,373	109,283	424,351
Expenditures:						
Salaries (11)	4,692	59,114	62,070	65,173	68,432	259,480
Overtime (12)						-
Benefits (20)	3,160	38,466	39,041	39,645	40,280	160,593
Office & Operating (31)	100	100	100	100	100	500
Small Tools (35)	1,995					1,995
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)		420	437	454	472	1,783
Total Expenditures	9,947	98,100	101,648	105,373	109,283	424,351
TOTAL REQUEST	(1)	0	0	(0)	0	(0)

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Finance - Information Services PRIORITY: 1

DEPARTMENT ORG # 503

BUDGET REQUEST TITLE: Information Services Reorganization

DESCRIPTION/JUSTIFICATION

Information Services has functioned with the same staff for the last 10 years. Addition of city staff, applications, and hardware over the years has stretch the staff. To help meet immediate needs of the City, IS has been using consultants, seasonal, and interns. Security has been one of the highest priorities and will continue to be. This focus and meeting immediate needs has made difficult for IS to stay current with technology, application review and project management. Reorganization of IS will assist with addressing this challenge. Currently, staffing ratio is 49:1. Compared to other cities the average is 30:1. The reorganization consists of adding an IS Supervisor position, upgrading one of the IS Analyst to a Systems & Database Analyst, and upgrading a Computer Technician to a Senior Systems and Operations Technician.

BENEFIT IF APPROVED:

The reorganization would improve the ability to manage and expedite projects, prioritize help desk calls more efficiently and begin technology and application review. As a result services to city departments will be improved and ultimately could improve customer service to the community.

IMPACT IF DENIED:

If the reorganization is denied IS staff will be unable to address current technology that could improve city staff efficiencies. The addition of city positions will increase help desk calls and hardware upgrades that will reduce IS staff's ability to meet project and application needs.

					2021-2025
2021	2022	2023	2024	2025	Total

Revenue Sources:

Internal Service Fees	102,067	173,154	180,457	188,125	196,176	839,979
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Expenditures:

Salaries (11)	120,473	121,954	128,052	134,455	141,177	646,111
Overtime (12)						-
Benefits (20)	52,799	51,000	52,205	53,470	54,799	264,273
Office & Operating (31)	200	200	200	200	200	1,000
Small Tools (35)	1,000					1,000
Miscellaneous (49)	500					500

Total Expenditures	174,972	173,154	180,457	188,125	196,176	912,885
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TOTAL REQUEST	102,067	0	(0)	(0)	0	72,906
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5/2022 Hire	102,067
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General Fund	76.3%	77,877	132,117	137,689	143,539	149,683	640,905
Utilities	20.0%	20,413	34,631	36,091	37,625	39,235	167,996
Fleet	2.2%	2,245	3,809	3,970	4,139	4,316	18,480
Facilities	0.4%	408	693	722	752	785	3,360
Solid Waste	1.1%	1,123	1,905	1,985	2,069	2,158	9,240

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Human Resources PRIORITY: 1

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: New Hire-Human Resources Assistant

DESCRIPTION/JUSTIFICATION

An additional Human Resources Assistant will aid in recruitment and hiring of new positions. It will support overall employee inquiries and assistance. The City's growth and a competitive workforce environment will make hiring and recruitment more difficult in future years. The increased employee count will also put additional demands on the staff for internal support.

BENEFIT IF APPROVED:

The position will help the department respond to employee needs as well as hiring.

IMPACT IF DENIED:

Delays in hiring and recruitment, as well as internal customer service.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund	28,418	29,799	31,249	32,773	34,371	156,610
Expenditures:						
Salaries (11)	65,799	69,089	72,543	76,171	79,979	363,581
Overtime (12)						-
Benefits (20)	43,500	45,523	47,647	49,878	52,219	238,767
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	109,299	114,612	120,190	126,049	132,198	602,348
TOTAL REQUEST	80,881	84,813	88,941	93,276	97,827	445,738

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Community Development PRIORITY: 1

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Program Specialist (Permit Technician)

DESCRIPTION/JUSTIFICATION

Development workload has increased over the past few years, creating the need for additional front counter and building permit support. Permit growth is anticipated to continue to build in future years with the Cascade Industrial Center, Lakewood, Sunnyside and downtown growth potential.

BENEFIT IF APPROVED:

Support for development review, customer service and permit support.

IMPACT IF DENIED:

Reduced customer service and slower permit review timelines.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)	31,884	57,392	60,262	63,275	66,438	279,251
Overtime (12)						-
Benefits (20)	24,022	43,088	45,090	47,193	49,400	208,793
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	55,907	100,480	105,352	110,468	115,838	488,045
TOTAL REQUEST	55,907	100,480	105,352	110,468	115,838	488,045

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Community Development PRIORITY: 1

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Planning Technician

DESCRIPTION/JUSTIFICATION

Development workload has increased over the past few years, creating the need for additional front counter and building permit support. Permit growth is anticipated to continue to build in future years with the Cascade Industrial Center, Lakewood, Sunnyside and downtown growth potential. The Planning Technician alleviates the counter support from the Senior Planners. This allows many routine customer inquiries and routine planning duties to be handled by lower level staff.

BENEFIT IF APPROVED:

Support for development review, customer service and permit support.

IMPACT IF DENIED:

Reduced customer service and slower permit review timelines.

					2021-2025
2021	2022	2023	2024	2025	Total

Revenue Sources:

					-
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Expenditures:

Salaries (11)	38,383	69,089	72,543	76,171	79,979	336,165
Overtime (12)						-
Benefits (20)	25,375	45,523	47,647	49,878	52,219	220,642
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-

Total Expenditures	63,758	114,612	120,190	126,049	132,198	556,807
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TOTAL REQUEST	63,758	114,612	120,190	126,049	132,198	556,807
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2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Community Development PRIORITY: 1

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Principal Planner-Long Range & Economic Development

DESCRIPTION/JUSTIFICATION

The Principal Planner would be responsible for both long range and economic development planning and support. This position would provide business advocacy and support. The position would also be responsible for long range planning and zoning code work.

BENEFIT IF APPROVED:

This would alleviate the Planning staff from its support of comprehensive plan work, and reduce their responsibility for code work. This should then allow for more focused time for development review and improved customer service and support in that area. The position focus on economic development will provide a resource for business attraction, retention and expansion efforts for the city.

IMPACT IF DENIED:

Economic development activity would continue to be supported primarily by a team of the Chief Administrative Officer, CD Director and PW Director, on a response basis, without a separate staff contact and resource.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)		102,000	107,100	112,455	118,078	439,633
Overtime (12)						-
Benefits (20)		51,037	53,437	55,957	58,603	219,034
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	-	153,037	160,537	168,412	176,681	658,667
TOTAL REQUEST	-	153,037	160,537	168,412	176,681	658,667

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 960.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

Five custody staff to prepare the municipal jail operation for operating coverage, open the new facility, and improve Courtroom security. New Facility is larger and requires more staff to safely operate. This request represents a phased approach to meet location and operational changes.

BENEFIT IF APPROVED:

Jail staffing will need to be continually evaluated as our facility opens, COVID impacts are mitigated or eliminated, and business partnerships with surrounding agencies are explored and cultivated. Based on these factors the police department is expected to have a contingency request of five to seven custody staff requested in a future budget cycle for 2023/2024.

IMPACT IF DENIED:

If not approved, serious safety issues exist for inmates and staff as a result of insufficient staffing.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)	320,705	339,240	358,705	379,140	400,595	1,798,385
Overtime (12)	50,000	50,000	50,000	50,000	50,000	250,000
Benefits (20)	253,210	220,965	230,550	240,615	251,185	1,196,525
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	623,915	610,205	639,255	669,755	701,780	3,244,910
TOTAL REQUEST	623,915	610,205	639,255	669,755	701,780	3,244,910

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 960.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

Five custody staff to prepare the municipal jail operation for operating coverage, open the new facility, and improve Courtroom security. New Facility is larger and requires more staff to safely operate. This request represents a phased approach to meet location and operational changes.

BENEFIT IF APPROVED:

Jail staffing will need to be continually evaluated as our facility opens, COVID impacts are mitigated or eliminated, and business partnerships with surrounding agencies are explored and cultivated. Based on these factors the police department is expected to have a contingency request of five to seven custody staff requested in a future budget cycle for 2023/2024.

IMPACT IF DENIED:

If not approved, serious safety issues exist for inmates and staff as a result of insufficient staffing.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)		330,330	349,345	369,310	390,275	1,439,260
Overtime (12)		50,000	50,000	50,000	50,000	200,000
Benefits (20)		254,475	215,605	218,230	220,990	909,300
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	-	634,805	614,950	637,540	661,265	2,548,560
TOTAL REQUEST	-	634,805	614,950	637,540	661,265	2,548,560

2021/2022 BUDGET REQUEST

Check the year of request

2021
 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00104 110.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

One Records Supervisor serves as the first-line supervisor to support the eleven staff in Records (9), and Property & Evidence (2). This number of direct reports results in an excessive span of control for Unit Commander who also oversees Custody. Direct supervision is required for high liability areas of Public Disclosure, Records Retention, and Evidence handling, storage, and destruction.

BENEFIT IF APPROVED:

Having a full time first-line supervisor for the Records Division will allow the Division Commander the support that is needed to supervise eleven full time employees. This addresses high liability areas of evidence and public records for the Department.

IMPACT IF DENIED:

A lack of appropriate supervision presents enhanced risk of liability for the above mentioned areas. The Police Commander will continue to serve as a First Line Supervisor for thirteen (13) staff and continue to run Custody Operations.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)	47,444	85,400	89,670	94,153	98,861	415,528
Overtime (12)						-
Benefits (20)	27,262	48,919	51,213	53,622	56,151	237,167
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	74,706	134,319	140,883	147,775	155,012	652,695
TOTAL REQUEST	74,706	134,319	140,883	147,775	155,012	652,695

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 010.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

One Police Administrative Specialist to assist in the Office of Professional Standards. This will provide staff accountability, office and program transparency, and it will assist with Accreditation support. Policy promulgation and oversight maintenance is an on going process as well as accreditation is continuous. Training can use additional administrative support to ensure vital areas of training and statutory requirements are met.

BENEFIT IF APPROVED:

Having a full time Police Administrative Specialist will allow the Command Staff to use time more efficiently and effectively. There are many office tasks that can be done by a Program Specialist rather than a Commander or a training officer. This will return additional discretionary time to training officer to focus on facilitating training or recruiting/ hiring and retention activities.

IMPACT IF DENIED:

All duties are dispersed to commissioned staff. Gaps may occur with maintaining accurate records, maintaining accredited status, meeting mandatory training standards, and ensuring statutory guidelines are met.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)	62,574	65,703	68,988	72,437	76,059	345,761
Overtime (12)						-
Benefits (20)	42,627	44,616	46,705	48,898	51,201	234,047
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	105,201	110,319	115,693	121,335	127,260	579,808
TOTAL REQUEST	105,201	110,319	115,693	121,335	127,260	579,808

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 222.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

One sworn Police Officer with a focus on Crime Prevention, Outreach, Education, networking and PIO duties. There needs to be an expansion of services and presence so that the businesses, multi-family residences, and community groups in Marysville can benefit from networking and crime prevention education. A dedicated public face for the department helps build community trust and becomes a key communication conduit for community issues.

BENEFIT IF APPROVED:

Having a full time Police Officer with a focus on Crime Prevention and Outreach will strengthen our partnerships in the community. This allows other patrol officers to focus on their beat. This position helps us to amplify our policing efforts, identifying issues before they arise more effectively addressing quality of life issues and providing vital public education.

IMPACT IF DENIED:

If denied we will need to be more reactive to issues, rather than leveraging the proactive abilities of this position. All duties become ancillary and secondary to patrol.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)	56,356	101,941	107,538	113,415	119,586	498,836
Overtime (12)	5,833	10,000	10,000	10,000	10,000	45,833
Benefits (20)	26,665	47,763	49,906	52,157	54,520	231,011
Uniforms/Equipment (26)**	6,300	950	950	950	950	10,100
Office & Operating (31)						-
Small Tools (35)***	9,245	855	855	855	855	12,665
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)****	65,000	3,000	3,000	3,000	3,000	77,000
Total Expenditures	169,400	164,509	172,249	180,377	188,911	875,446
TOTAL REQUEST	169,400	164,509	172,249	180,377	188,911	875,446

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 222.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

Hiring two additional Police Officers to add additional staffing to Overlap shifts. Bringing the Overlap Team up from three officers and a sergeant to four officers and a sergeant. This was the proposed structure of the team at the time of formation. Historical calls for service are increasing during the time this shift works. Increased staffing provides better coverage for patrol beats. Improved response times, and more proactive patrolling.

BENEFIT IF APPROVED:

This will allow the Overlap Team to have greater coverage and focus throughout the City. This will allow for a full cadre of officers on Overlap which constitutes the high demand hours of the day. Enhanced interaction between officers and the community; improved service.

IMPACT IF DENIED:

Reduced response times during peak hours. Reduced ability to proactively/ preemptively address issues, reduced staffing coverage.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)		180,708	190,742	201,280	223,962	796,692
Overtime (12)		20,000	20,000	20,000	20,000	80,000
Benefits (20)		89,774	93,772	97,970	102,380	383,896
Uniforms/Equipment (26)**		12,600	1,900	1,900	1,900	18,300
Office & Operating (31)						-
Small Tools (35)***		18,490	855	855	855	21,055
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)****		130,000	6,000	6,000	6,000	148,000
Total Expenditures	-	451,572	313,269	328,005	355,097	1,447,943
TOTAL REQUEST	-	451,572	313,269	328,005	355,097	1,447,943

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 121.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

One additional Police Detective that can possibly be dedicated to our crime response/prevention teams. This detective could be assigned to the co-located Property Crimes Unit, the regional narcotics team, or the Violent Felon Taskforce. Based on the needs of the Department at the time.

BENEFIT IF APPROVED:

When the Property Crimes Unit was created it was based on three or more different police agencies participating in a co-located task force. To be good partners it is critical to staff this unit. As we develop more partnerships in the community it is vital to have the staffing resources to participate in other task forces. These partnerships provide enhanced service to the community in high-community impact crimes, develops and strengthens regional partnerships, and brings additional resources to the City.

IMPACT IF DENIED:

Lessens the ability of our Department to pursue criminals beyond our jurisdiction, may lead to prioritizing criminal investigations based on severity due to staffing.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)		94,118	99,324	104,791	110,530	408,763
Overtime (12)		10,000	10,000	10,000	10,000	40,000
Benefits (20)		46,721	48,823	51,019	53,325	199,888
Uniforms/Equipment (26)**		6,300	950	950	950	9,150
Office & Operating (31)						-
Small Tools (35)***		9,245	855	855	855	11,810
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)****		65,000	3,000	3,000	3,000	74,000
Total Expenditures	-	231,384	162,952	170,615	178,660	743,611
TOTAL REQUEST	-	231,384	162,952	170,615	178,660	743,611

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 222.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

The Police Department is asking for a full time Embedded Dedicated Mental Health Professional (MHP). This position provides partnership for the Embedded Social Worker program. Currently we pay Snohomish County Human Services for this position. By hiring this Mental Health Professional (MHP) directly there is a net neutral impact to the General Fund. This change provides for more direct influence over operation and ability to interact with and identify and assist vulnerable members of the community.

BENEFIT IF APPROVED:

The Embedded Social Worker program has proven itself as a strong success over the last two years. There will be some salary savings by hiring the Dedicated Mental Health Professional directly instead of paying the County due to overhead costs. This position will be independently licensed with the ability to supervise their own practice as well as others for future expansion.

IMPACT IF DENIED:

Inability to serve a highly vulnerable population in the community with our own resources, continued contracting with County at greater expense.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)	74,624	78,355	82,273	86,387	90,706	412,345
Overtime (12)						-
Benefits (20)	45,135	47,250	49,471	51,803	54,251	247,910
Office & Operating (31)	1,000	1,000	1,000	1,000	1,000	5,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)	51,673	51,673	51,673	51,673	51,673	258,365
Capital (60)*						-
Transfer (97)						-
Total Expenditures	172,432	178,278	184,417	190,863	197,630	923,620
TOTAL REQUEST	172,432	178,278	184,417	190,863	197,630	923,620

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00104 230.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

Seasonal Code Enforcement reclassified as a full time employee. Currently there is one part-time employee working in Code Enforcement. The demand for Code Enforcement response shows strong evidence that changing this position from part-time to full-time will benefit the City and the citizens that need support. This would involve reallocation of the seasonal funds for a full FTE. As a result of the Unit's success, it has been called upon more and subsequently generated more cases. Additionally, the unit supervisor's duties have prevented that person from taking on as many or increased number of cases.

BENEFIT IF APPROVED:

If the Code Enforcement seasonal employee is reclassified from part-time to full-time, this will remove the restrictions on some of the scheduling that currently takes place. Due to limited hours of staffing not all complaints can be addressed in a timely manner. Additional cases can be opened and addressed, expanding capacity to deal with community quality of life issues.

IMPACT IF DENIED:

Issues and complaints will have to be prioritized and may now be dealt with in as timely a fashion.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)	73,341	77,008	80,858	84,901	89,146	405,254
Overtime (12)						-
Benefits (20)	45,070	47,180	49,387	51,704	54,137	247,478
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	118,411	124,188	130,245	136,605	143,283	652,732
TOTAL REQUEST	118,411	124,188	130,245	136,605	143,283	652,732

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: 1 FTE - Parks Maintenance Tech I - U25

DESCRIPTION/JUSTIFICATION

The Park's Maintenance Division will be reestablishing their support of landscape maintenance within City owned properties, while continuing the current level of service needed to maintain the City's parks.

BENEFIT IF APPROVED:

If approved, work would be able to be accomplished creating safe aesthetically pleasing City facilities and properties.

IMPACT IF DENIED:

With growing needs for landscaping maintenance, these areas could lack in maintenance, needed improvements, and continue deferred maintenance.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)	27,353	57,441	60,313	63,329	66,495	274,931
Overtime (12)						-
Benefits (20)	19,988	40,508	41,209	41,947	42,723	186,375
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	47,341	97,949	101,522	105,276	109,218	461,306
TOTAL REQUEST	47,341	97,949	101,522	105,276	109,218	461,306

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Associate Traffic Engineer - N115

DESCRIPTION/JUSTIFICATION

Traffic is considered a priority for the City and its citizens. Cities of similar size and infrastructure within Washington have Traffic Division staffing well above the City's current staffing level to support the department's needs. These needs include implementation of coordinated signal timing plans, support of capital improvement and development projects including review of traffic studies and tracking concurrency, responding to and addressing traffic safety issues, developing ITS infrastructure and overall management/maintenance of the City's traffic management system including signal and illumination systems. Many of these items have either been delayed or neglected due to limitations on staffing and competing priorities. Addressing these items with additional staff will help to improve traffic, safety and reduce overall risk. An Associate Traffic Engineer is a new position that would assist the Traffic Engineering Manager in support of the duties described above.

BENEFIT IF APPROVED:

An Associate Traffic Engineer will be able to support the Traffic Engineer Manager and carry out departmental needs that have otherwise been delayed or neglected due to limitations on staffing. Traffic is a priority for the citizens of Marysville and approving this position will allow staff to gain ground on implementing and delivering key departmental goals to improve traffic, safety and reduce overall risk to the City.

IMPACT IF DENIED:

The lack of key, technical staff within the Traffic Division will result in continued backlog of departmental goals, reduced response time to citizens, and potential impacts to the overall transportation system resulting in a greater risk to the City.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)	48,714	102,298	107,413	112,784	118,423	489,632
Overtime (12)						-
Benefits (20)	23,113	47,175	48,189	49,253	50,371	218,101
Office & Operating (31)	5,000					5,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	76,827	149,473	155,602	162,037	168,794	712,733
TOTAL REQUEST	76,827	149,473	155,602	162,037	168,794	712,733

*Capital is equipment with a per unit price greater than \$5,000.

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # 00107020

BUDGET REQUEST TITLE: Construction Inspector II - N113

DESCRIPTION/JUSTIFICATION

There is currently one Construction Inspector I and one Construction Inspector II performing all development construction inspection and assisting with capital project inspection throughout the City. The positions also inspect right-of-way permit work. Up until the pandemic, there were three inspectors. One of the inspectors left the City in March 2020. The position was never backfilled and the position had been removed from the 2021/22 budget. The number of applications received by Community Development has increased over the past several months, which is expected to increase the upcoming inspection workload further.

BENEFIT IF APPROVED:

Approval of this position will restore staffing for construction inspectors to pre-pandemic levels. Current development and capital project construction necessitate the need for the Construction Inspector II position and to ensure adequate coverage.

IMPACT IF DENIED:

The lack of inspection coverage will result in missed or delayed inspections which could have an overall impact to the City's infrastructure.

	2021	2022	2023	2024	2025	2021-2025 Total
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Revenue Sources:

						-
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Expenditures:

Salaries (11)	42,401	89,042	93,494	98,169	103,077	426,183
Overtime (12)						-
Benefits (20)	22,917	46,658	47,666	48,727	49,841	215,809
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	65,318	135,700	141,160	146,896	152,918	641,992
TOTAL REQUEST	65,318	135,700	141,160	146,896	152,918	641,992

*Capital is equipment with a per unit price greater than \$5,000.

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # 00107020

BUDGET REQUEST TITLE: Development Services Technician - N112

DESCRIPTION/JUSTIFICATION

The Development Services Technician was previously held by an employee who retired in June 2020. The position was never backfilled and had been removed from the 2021/22 budget. Since the position was vacated, the duties that this position performs have been distributed amongst various staff. The result impacted staff workload, increased stress, reduced customer service and is generally ineffective in the long-term. The position plays an important role in interacting with the public as it relates to utility service, tracking and monitoring developer capital improvement charges, development contracts, and coordinating amongst Public Works and Community Developments. Additionally, the workload for this position is expected to increase once the office is able to re-open and accept customers at the counter.

BENEFIT IF APPROVED:

Approval of this position will backfill a once filled position and restore staffing for development services to pre-pandemic levels.

IMPACT IF DENIED:

The impact of not having this position filled has already had an impact on existing staff, towards customer service and the overall processes required under this position. By not approving this position, this trend will continue and could lead to errors or mistakes that this position is responsible for.

	2021	2022	2023	2024	2025	2021-2025 Total
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Revenue Sources:

						-
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Expenditures:

Salaries (11)	38,896	81,682	85,766	90,054	94,557	390,955
Overtime (12)						-
Benefits (20)	21,203	43,163	43,976	44,830	45,727	198,899
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	60,099	124,845	129,742	134,884	140,284	589,854
TOTAL REQUEST	60,099	124,845	129,742	134,884	140,284	589,854

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # 00107020

BUDGET REQUEST TITLE: Civil Plan Review - N115

DESCRIPTION/JUSTIFICATION

There is currently one Civil Plan Review position performing all pre-application and construction civil plan review related to development within the City. This position has become reliant on comments from other departments within Public Works. The department has also had to utilize consultants for plan review to support the significant amount of development reviews. Community Development is seeing an increased number of applications, including large, time-intensive review projects such as the Cascade Commerce Center. Based on the current and future development demands, another Civil Plan Review position is needed to support development activity.

BENEFIT IF APPROVED:

Current development applications, demand on staff and use of consultants, as well as assurance for adequate coverage necessitate the need for the Civil Plan Review position.

IMPACT IF DENIED:

The impact if denied will result in a slower review process to support development, items missed during plan review, lack of coverage within the position, and continued demand on other staff or consultants to assist with the workload.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)	48,714	102,298	107,413	112,784	118,423	489,632
Overtime (12)						-
Benefits (20)	23,113	47,175	48,189	49,253	50,371	218,101
Office & Operating (31)	5,000					5,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	76,827	149,473	155,602	162,037	168,794	712,733
TOTAL REQUEST	76,827	149,473	155,602	162,037	168,794	712,733

*Capital is equipment with a per unit price greater than \$5,000.

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: FTE - Public Works Services Manager - M119

DESCRIPTION/JUSTIFICATION

This new position will provide direct oversight and support for four Public Works supervisors and the divisions they oversee (Public Works Administration, Solid Waste/Fleet, Streets Maintenance, and Parks Maintenance/Support Services). The current organizational chart has the Assistant Public Works Director serving in this role in addition to the duties identified in the Assistant Public Works Director job description. This new manager-level position would allow for more appropriate distribution of responsibilities across the department's management team, allowing the Assistant Director position to focus on more high-level planning and projects for the entire department and create a management level team that would improve continuity of coverage.

BENEFIT IF APPROVED:

This position will create an equitable distribution of managerial alignment within the Department.

IMPACT IF DENIED:

If denied, the Assistant Public Works Director will continue to face challenges in accomplishing the core responsibilities of the position and the level of daily support for the four division supervisors would continue to be impacted.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund	82,552	162,565	169,469	176,719	184,331	775,638
Expenditures:						
Salaries (11)	60,341	126,716	133,052	139,705	146,690	606,504
Overtime (12)						-
Benefits (20)	25,376	51,927	53,178	54,492	55,872	240,845
Office & Operating (31)	5,000					5,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	90,717	178,643	186,230	194,197	202,562	852,349
TOTAL REQUEST	8,165	16,078	16,761	17,478	18,231	76,711

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # 401

BUDGET REQUEST TITLE: Construction Tech II - 1 FTE - U45

DESCRIPTION/JUSTIFICATION

There is a vacancy in this department that was left unfilled after an early retirement. The Water System Comprehensive Plan completed in 2016 revealed a deficit of almost four FTEs in the water utility. The Water Construction Division takes care of all installation, replacement, and repair activities of the water distribution system piping, services, valves, hydrants, and appurtenances, as well as support of the utility locating duties. With new construction activities underway almost constantly the water system has grown considerably in size, requiring greater resources dedicated to construction activities. In addition, there are changes to the Lead and Copper Rule that will require inventory of the city's water service lines as well as the customer's service line. This work would primarily be completed by the utility construction division.

BENEFIT IF APPROVED:

If approved, the division would have support to keep up with the work load and accomplish necessary construction and utility locating activities in a timely manner.

IMPACT IF DENIED:

If denied, it would defer less critical work until adequate resources are available. Less availability of skilled employees for emergency repairs could increase time needed for repairs, increasing the timeframe customers are without water. It would reduce the availability of staff for inventory of service lines for new regulations. More locating responsibilities would have to be completed by the maintenance division which impacts their ability to complete their necessary work volumes.

						2021-2025
2021	2022	2023	2024	2025	Total	

Revenue Sources:

						-
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Expenditures:

Salaries (11)	34,852	73,189	76,849	80,691	84,726	350,307
Overtime (12)						-
Benefits (20)	21,448	43,573	44,427	45,325	46,270	201,043
Office & Operating (31)	3,500					3,500
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-

Total Expenditures	59,800	116,762	121,276	126,016	130,996	554,850
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TOTAL REQUEST	59,800	116,762	121,276	126,016	130,996	554,850
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2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: 1 FTE - Meter Technician - U35

DESCRIPTION/JUSTIFICATION

Add one FTE - Meter Technician to the Water Resources Division. The meter reading and meter repair, replacement and installation work load has exceed the quantity that can be accomplished by two meter technicians. Historically the meter technicians have installed 100-150 new meters per year in addition to handling routine meter replacement and repairs and meter reading, but the past couple of years the amount of new meters has increased to over 500 in 2019 and over 350 in 2020; this trend is expected to continue. This coupled with the high rate of failing meter transmission units (MTU) and meters, all of which are at or very near end of useful life and must be replaced, continues to generate a work load that more than two people can handle. Personnel are borrowed from other departments on a weekly basis to provide additional FTE resources to accomplish meter technician duties. This request also includes a vehicle for the employee's use.

BENEFIT IF APPROVED:

An additional FTE would allow the meter technician work group to keep up with the work load without having to borrow personnel resources from other work groups.

IMPACT IF DENIED:

Meter technicians will not be able to keep up with the work load and will continue to get further and further behind. Personnel resources will be borrowed from other work groups to accomplish critical tasks and meet current customer service expectations; this will directly impact the work load and productivity of the work groups providing assistance. If other personnel resources are not available, customer service/customer response time will decline.

	2021	2022	2023	2024	2025	2021-2025 Total
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Revenue Sources:

						-
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Expenditures:

Salaries (11)	31,314	65,758	69,046	72,499	76,124	314,741
Overtime (12)						
Benefits (20)	20,759	42,127	42,909	43,732	44,597	194,124
Office & Operating (31)	2,500					
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)	29,500					29,500
Capital (60)*						-
Transfer (97)						-

Total Expenditures	84,073	107,885	111,955	116,231	120,721	538,365
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TOTAL REQUEST	84,073	107,885	111,955	116,231	120,721	538,365
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2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME FLEET PRIORITY: _____

DEPARTMENT ORG # 501

BUDGET REQUEST TITLE: 1 FTE - Mechanic - U50

DESCRIPTION/JUSTIFICATION

Add one FTE - Mechanic to the Fleet Division of Public Works. This position will provide additional resources for the maintenance and repair of solid waste vehicles. Solid Waste is adding two additional vehicles to its fleet in 2021 in order to service the Central Annexaiton Area in 2022. The position will also assist in maintenance and repairs of other Fleet vehicles.

BENEFIT IF APPROVED:

An additional FTE would reduce the time necessary for preventative maintenance and repairs for fleet vehicles in addition to reducing down time for non-scheduled repairs to vehicles. In addition, more maintenance and repairs will be able to be completed by in-house staff as opposed to outside shops.

IMPACT IF DENIED:

More resources will be allocated to outside vendors for maintenance and repairs of fleet vehicles.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)	37,292	78,312	82,228	86,339	90,656	374,827
Overtime (12)						-
Benefits (20)	21,923	44,570	45,474	46,425	47,425	205,817
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	59,214	122,882	127,702	132,764	138,081	580,643
TOTAL REQUEST	59,214	122,882	127,702	132,764	138,081	580,643

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Pickleball Courts

DESCRIPTION/JUSTIFICATION

Pickleball, a paddle sports that combines aspects of tennis, badminton, and table tennis, is one of the fast growing sports in America. This request is to build 8 courts. Courts are 20 feet wide by 44 feet long wheather playing singles or doubles. The top of the net is 34 inches from the ground at the center and 36 inches inches at the postes.

BENEFIT IF APPROVED:

The Marysville Pickleball Club has over 200 Snohomish County Members and they are eager to have a local place to play. They hope to host events, classes, clinics and tournanments. The club members need a location to play during non-school hours.

IMPACT IF DENIED:

Club members will be limited on locations to play locally and likely travel to other communities to play, shop and eat.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*	\$200,000					\$200,000
Transfer (97)						-
Total Expenditures	200,000	-	-	-	-	200,000
TOTAL REQUEST	200,000	-	-	-	-	200,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation **PRIORITY:** _____
DEPARTMENT ORG # _____
BUDGET REQUEST TITLE: Pump Track

Funding is requested to construct a pump track. (A pump track is a looped sequence of rollers and berms (swoopy, banked turns) for bike riders. It's designed to maximize your momentum, so you can ride it with minimal pedaling.) An asphalt construction creates a riding surface perfect for the northwest. The creation of a pump track in Marysville is endorsed by the Marysville Parks, Culture and Recreation Board.

BENEFIT IF APPROVED:
 Pump tracks are designed to encourage community spirit, learning and promote an active outdoor lifestyle. It can be used by residents young and old.

IMPACT IF DENIED:

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*	275,000					275,000
Transfer (97)						-
Total Expenditures	275,000	-	-	-	-	275,000
TOTAL REQUEST	275,000	-	-	-	-	275,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Playground at Strawberry Fields

DESCRIPTION/JUSTIFICATION

A playground located near the shelter at Strawberry Fields. Location will provide not only a playground in the north end of Marysville but a play structure for children to use while siblings/parents are playing on the soccer fields. Due to high water table the cost of surfacing for the playground will be costly driving up the project cost. Play structure will be suitable for children ages 5-12 years old. Additional paving will be necessary at the site to make it ADA accessible.

BENEFIT IF APPROVED:

Playground in the north end of Marysville.

IMPACT IF DENIED:

No north end city playground. We could look at adding a playground in connection to the new trail being proposed by the Northpointe Development in the future.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*	125,000					125,000
Transfer (97)						-
Total Expenditures	125,000	-	-	-	-	125,000
TOTAL REQUEST	125,000	-	-	-	-	125,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Opera House Exterior Repair and Painting

DESCRIPTION/JUSTIFICATION

Funding for this project will allow us to sandblast the old paint down to the original concrete. They will repair all cracks in the concrete facade. The contractor selected will pressure wash and remove all debris and clean up all areas. They will apply a Hydro Seal mix to the building to fill all voids. Following repair and when walls have dried, exterior latex breathable paint will be applied.

BENEFIT IF APPROVED:

This work provides a warranty on all labor and materials. Fixing the walls will stop water from leaking into the facility. The work will preserve this historic jewel.

IMPACT IF DENIED:

Water will continue to leak and cause damage to the interior and exterior of the building.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)	200,000					200,000
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	200,000	-	-	-	-	200,000
TOTAL REQUEST	200,000	-	-	-	-	200,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Mother Nature's Window Park Public Park Access

DESCRIPTION/JUSTIFICATION

Funds would help us re-open Mother Nature's Window which has been closed to the public for twenty years. We would like to start the re-opening process by funding Phase 1 of our revitalization of the site. With this funding we will trim brush back, remove garbage, remove downed trees, increase visibility to the site and add interior parking for volunteers and guests. This gem located in the heart of Marysville (100th St NE between 55th and 59th Drive) is 34.5 acres of old growth forest. Due to the huge scope of this project we will be looking for community volunteer partnerships to help clear the site. At the last public meeting for this site we had over 100 residents attend in hopes of changing the use of the land. Much like we did in Comeford Park, our hope is to use the "good people to drive out the bad".

BENEFIT IF APPROVED:

In opening the park we hope to improve the neighborhood, reduce the crime and move forward with securing funding for long term design of the site.

IMPACT IF DENIED:

The park will remain closed to the public. Conditions on the site will continue to decline.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*	360,000					360,000
Transfer (97)						-
Total Expenditures	360,000	-	-	-	-	360,000
TOTAL REQUEST	360,000	-	-	-	-	360,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Executive PRIORITY: 1

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Comeford Park

DESCRIPTION/JUSTIFICATION

Comeford Park will provide an entry to the new Civic Center. The Delta public plaza was part of the original construction project. The City Council authorized relocation of the Community Center to the Courthouse building, which will enable the demolition of the current community center building. This will provide for transition of the public plaza into Comeford Park. The first phase of Comeford Park redesign will be handling the transition area, which includes an amphitheater area off the public plaza.

BENEFIT IF APPROVED:

Design of the park and open space, completing the Civic Center plaza amphitheater.

IMPACT IF DENIED:

Old design that does not showcase the new buildings or complement the redesigned public plaza and new increased usage of the adjoining park.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)	150,000					150,000
Miscellaneous (49)						-
Capital (60)*	250,000	750,000				1,000,000
Transfer (97)						-
Total Expenditures	400,000	750,000	-	-	-	1,150,000
TOTAL REQUEST	400,000	750,000	-	-	-	1,150,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # 401

BUDGET REQUEST TITLE: AMI Repairs and Maintenance

DESCRIPTION/JUSTIFICATION

Meter transmission units (MTUs) and water meters have a life expectancy of about 20 years. 1.6% of total MTUs are currently failed, and an additional 4.5% of MTUs are very near end of life, do not perform correctly, and are expected to fail completely within the next two years (total of 1,105 MTUs). MTU failures and subpar performance causes manual meter reading at an average rate of 250 meters per week, equalling 2,000 meters over an 8 week billing cycle. Each week 3-7 city personnel spend 3-5 days performing manual meter reading. Nearly 29% of all water meters (5,711 meters) are of the Elster brand and are very near end of life. These meters are no longer manufactured and cannot be repaired, so they must be replaced with a new meter when failures occur.

BENEFIT IF APPROVED:

Meter readings will be transmitted electronically as expected, negating the need to deploy excessive City personnel to collect manual meter readings due to MTU and water meter failures.

IMPACT IF DENIED:

The City will continue to experience a high rate of failed electronic meter reading, which will require time consuming and costly deployment of City meter reader/repair and additional personnel to collect meter readings manually. This burden impacts other City programs that must be delayed or cancelled.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						-
Expenditures:						
Salaries (11)						
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)	62,500	62,500				125,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	62,500	62,500	-	-	-	125,000
TOTAL REQUEST	62,500	62,500	-	-	-	125,000

Line Item Requests

Fund/Dept.	Description	2021	2022	Notes
GF/Council	Technology Upgrades	20,000		Already budgeted; reclassify expenditure
GF/Courts	MAP Program	50,000	50,000	
GF/Executive	Professional Services	50,000	50,000	Victim Advocate Services
GF/Executive	Seasonal	50,000	50,000	Emergency mgmt/community outreach/office assistance
GF/Legal	Seasonal	50,000	50,000	Assist prosecution due to COVID-19 backlog
GF/CD	Seasonal	50,000	50,000	Assist with increase activity
GF/Police	Mental Health Professional	35,000	70,000	Professional services
GF/Police	Evidence.com services	30,000		Cloud management of evidence
GF/Police	Guardian RFID Software	25,000	5,000	Enhance jail monitoring
GF/Police	Inmate Property Storage System	20,000		Allows for more uniform method of packaging, storing, & tracking
GF/Parks	Jennings Parking lot paving	30,000		
GF/Parks	Street Banners for waterfront/downtown	14,000		Branding; apply for Hotel/Motel grant
GF/Parks	Opera House Cameras	7,500		Security cameras for front, back, & main doorways
GF/Engineering	Seasonal	50,000		Continue seasonal for waterfront & engineering projects
GF/Streets & Parks Maint.	Seasonal	50,000	50,000	
GF/Streets & Parks Maint.	Replace failing SODA Cart	15,500		
GF/Streets & Parks Maint.	Mowing Arm for trail maintenance	14,000		
GF/Streets & Parks Maint.	Replace Kubota	17,000		
GF/Non-Departmental	Building Maintenance	100,000		
Total GF		678,000	375,000	
Utilities	Seasonal	50,000	50,000	

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: _____

DEPARTMENT ORG # 00103 222.511000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

One Part-Time MHP (mental health professional) This position would be focused on homelessness and opioid addiction. This can be either a contract position or a City position. There currently is a part-time MHP program funded by WASPC. There is a marked increase in opioid issues and homelessness in our community, the two often intertwine. This position builds on savings from converting the County contract to an in-house position and allows for expansion of services.

BENEFIT IF APPROVED:

This position would augment the Embedded Social Worker program. The Embedded Social Worker program has already proven to be a needed and vital part of the policing program we currently have. This provides a path for helping vulnerable members of our community break the cycle of drug addiction and reduce homelessness in our city.

IMPACT IF DENIED:

Clients needs will not be met. It lessens our abilities to pair individuals to appropriately tailored services thus relying on traditional law enforcement services.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)	97,579	33,502	34,507	35,542	36,609	237,740
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	97,579	33,502	34,507	35,542	36,609	237,740
TOTAL REQUEST	97,579	33,502	34,507	35,542	36,609	237,740

2021/2022 BUDGET REQUEST

Check the year of request

XXX 2021 2022

DEPARTMENT NAME Police PRIORITY: XXXX

DEPARTMENT ORG # 00103 960.541000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

Guardian RFID Inmate Tracking and Accountability Software. This is a \$25,000 up front fee. Then is it \$5,000 annually. The new jail facility is larger in physical size and inmate capacity. This system will allow for enhanced monitoring and tracking of inmate population by all staff.

BENEFIT IF APPROVED:

This system will allow for real-time tracking of all inmates by on-duty staff throughout the facility. Multiple tasks/ checks of inmates are conducted daily and can be logged by this system as opposed to the current process of physically conducting and hand logging checks.

IMPACT IF DENIED:

Officers will be required to continue with antiquated system of logging. This ties up staff and creates potential for information to not be adequately tracked, particularly in the new larger facility.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Funds						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)	25,000	5,000	5,000	5,000	5,000	45,000
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	25,000	5,000	5,000	5,000	5,000	45,000
TOTAL REQUEST	25,000	5,000	5,000	5,000	5,000	45,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Police PRIORITY: XXXX

DEPARTMENT ORG # 00103 960.541000

BUDGET REQUEST TITLE: Mid-cycle Budget Amendment

DESCRIPTION/JUSTIFICATION

Inmate Property Storage System (Bags and Tracking) Large and Small Property Systems. A great deal of inmate personal property is taken in by the police department. Often, This property may be contaminated or unsanitary for a myriad of reasons. This requires various storage methods.

BENEFIT IF APPROVED:

This system allows for a more uniform method of packaging, storing and tracking inmate property. This increases staff efficiency and property security. The system also saves space and is tamper, odor, and water resistant.

IMPACT IF DENIED:

Staff will have to continue with an antiquated system that will only lessen efficiency and increase liability exposure as we expand and move into the new facility.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Funds						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)	20,000					20,000
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	20,000	-	-	-	-	20,000
TOTAL REQUEST	20,000	-	-	-	-	20,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Parks - Jennings Parking Lot Paving

DESCRIPTION/JUSTIFICATION

The Jennings Parking Lot was prepped in 2020 and the paving was delayed due to COVID and paving protocols affected by COVID. The budget for this activity was not carried over into the existing budget.

BENEFIT IF APPROVED:

If approved, this paving task could be accomplished this dry season to complete the parking lot project.

IMPACT IF DENIED:

If denied, there may not be funding to allow this task to be accomplished in the current budget.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)	30,000					30,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	30,000	-	-	-	-	30,000
TOTAL REQUEST	30,000	-	-	-	-	30,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Community Street Banners

DESCRIPTION/JUSTIFICATION

Street banners for the area surrounding the Civic Campus, 529 Bridge, 1st Street Bypass, State 1st-Grove, and 3rd Street. We are requesting \$14,000 for new street banners for our community. We hope to add enduring value to our brand and help create a sense of community in Marysville. Funding will be requested from Hotel/Motel to help recover costs.

BENEFIT IF APPROVED:

Street banners featuring the new city logo will adorn banner poles in Marysville.

IMPACT IF DENIED:

No banners will be installed in the new poles located near the campus or on 1st Street.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*	14,000					14,000
Transfer (97)						-
Total Expenditures	14,000	-	-	-	-	14,000
TOTAL REQUEST	14,000	-	-	-	-	14,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Parks, Culture and Recreation PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Security Cameras at Marysville Opera House

DESCRIPTION/JUSTIFICATION

Funding will allow us to install security cameras at the Marysville Opera House. Purchase will include 3 interior 1080 P dome cameras focused on the exit doors and 1 exterior axis mutli-imager located on the North West corner of the building. This will provide security for private renters as well as an added safety measure for guests and staff.

BENEFIT IF APPROVED:

Additional security for city events, private rentals and general facility

IMPACT IF DENIED:

Lack of security for guests and staff.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*	7,500					7,500
Transfer (97)						-
Total Expenditures	7,500	-	-	-	-	7,500
TOTAL REQUEST	7,500	-	-	-	-	7,500

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Parks Maintenance - Additional Seasonal Laborers (x3)

DESCRIPTION/JUSTIFICATION

Three Seasonal Laborers positions (in addition to the five currently approved positions) will allow the Parks Maintenance division to adequately perform essential ground maintenance at City parks facilities and to maintain the appearance and value of City assets. Positions to start mid-year 2021.

BENEFIT IF APPROVED:

These positions will enable more City parks facilities maintenance to be performed.

IMPACT IF DENIED:

If denied, it may not be possible to complete all City parks maintenance tasks.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund Revenue						-
Expenditures:						
Salaries (11)	27,126	56,964	59,812	62,803	65,943	272,648
Overtime (12)						-
Benefits (20)	5,984	12,180	12,831	13,518	14,241	58,754
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	33,110	69,144	72,643	76,321	80,184	331,402
TOTAL REQUEST	33,110	69,144	72,643	76,321	80,184	331,402

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Streets - Replacement of utility vehicle

DESCRIPTION/JUSTIFICATION

The Streets Division currently uses a vehicle similar to a Cushman Utility Cart, which was originally purchased as a street painting rig, to perform trail maintenance, garbage collections, etc. The current piece of equipment is 17 years old and is failing. This would allow the division to purchase a new piece of equipment that would allow for these necessary activities to be accomplished.

BENEFIT IF APPROVED:

This new piece of equipment would allow the division to accomplish necessary tasks associated with the Street's Division.

IMPACT IF DENIED:

If denied, this work may not be able to be performed and maintenance would not be up to the expected standards.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)	15,500					15,500
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	15,500	-	-	-	-	15,500
TOTAL REQUEST	15,500	-	-	-	-	15,500

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Streets Maintenance - Additional Seasonal Laborers (x2)

DESCRIPTION/JUSTIFICATION

Two Seasonal Laborers positions (in addition to the seven currently approved positions) will allow the Streets Maintenance division to adequately complete essential mowing, litter pick-up and weedeating of City right-of-ways and facilities, maintaining the appearance and value of City assets. Positions to start mid-year 2021.

BENEFIT IF APPROVED:

These positions will enable more right-of-way and City facilities to be maintained.

IMPACT IF DENIED:

If denied, it may not be possible to complete all right-of-way and facility maintenance tasks.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund Revenue						-
Expenditures:						
Salaries (11)	18,084	37,976	39,875	41,869	43,962	181,765
Overtime (12)						-
Benefits (20)	3,989	8,120	8,554	9,012	9,494	39,169
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	22,073	46,096	48,429	50,881	53,456	220,934
TOTAL REQUEST	22,073	46,096	48,429	50,881	53,456	220,934

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Streets - Mowing Arm Attachment

DESCRIPTION/JUSTIFICATION

The Streets Division currently uses a large boom-mowing tractor for trail maintenance. The large tractor is too heavy for some trails and causes damage. The smaller tractor's existing flail mowing bar arm cannot accommodate steep angles below the level of the tractor, like steep ditches, or the river embankment along the Ebey Slough trail. This new mowing arm would allow for trail maintenance and small roadside mowing to be accomplished and keep the aesthetics of the City's roads and trails at a reasonable maintenance level.

BENEFIT IF APPROVED:

If approved, maintenance could occur along these areas meeting the maintenance levels expected by the City and its residents.

IMPACT IF DENIED:

If denied, many of these areas need to be maintained via a hand mower or alternative method not reasonable for that use and time allocated.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)	14,000					14,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	14,000	-	-	-	-	14,000
TOTAL REQUEST	14,000	-	-	-	-	14,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Parks - replacement utility vehicle

DESCRIPTION/JUSTIFICATION

The Parks Maintenance Division uses their utility vehicle for park maintenance, trail maintenance, maintenance of the dog park, watering, special events, etc. The vehicle was stolen in 2020 and was not recovered.

BENEFIT IF APPROVED:

If approved, the Parks Maintenance Division could utilize this piece of equipment as was originally needed.

IMPACT IF DENIED:

If denied, much of the maintenance will not be able to be accomplished due to staffing levels and available equipment.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
General Fund						-
Expenditures:						
Salaries (11)						-
Overtime (12)						-
Benefits (20)						-
Office & Operating (31)	17,000					17,000
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	17,000	-	-	-	-	17,000
TOTAL REQUEST	17,000	-	-	-	-	17,000

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Water Resources - Seasonal Laborers (x2)

DESCRIPTION/JUSTIFICATION

Two Seasonal Laborers positions will assist the Water Resources division with essential maintenance of water meter equipment. Positions to start mid-year 2021.

BENEFIT IF APPROVED:

These positions will allow more water meter equipment to be maintained.

IMPACT IF DENIED:

If denied, it may not be possible to complete all water meter equipment maintenance tasks.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
Fund 401 Revenue						-
Expenditures:						
Salaries (11)	18,084	37,976	39,875	41,869	43,962	181,765
Overtime (12)						-
Benefits (20)	3,989	8,120	8,554	9,012	9,494	39,169
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	22,073	46,096	48,429	50,881	53,456	220,934
TOTAL REQUEST	22,073	46,096	48,429	50,881	53,456	220,934

2021/2022 BUDGET REQUEST

Check the year of request

2021 2022

DEPARTMENT NAME Public Works PRIORITY: _____

DEPARTMENT ORG # _____

BUDGET REQUEST TITLE: Storm/Sewer - Additional Seasonal Laborers (x4)

DESCRIPTION/JUSTIFICATION

Four Seasonal Laborers positions (in addition to the two currently approved positions) will allow the Storm/Sewer Maintenance division to adequately complete essential grounds maintenance at City facilities to maintain the appearance and value of City assets. Positions to start mid-year 2021.

BENEFIT IF APPROVED:

These positions will enable more City stormwater facilities to be maintained.

IMPACT IF DENIED:

If denied, it may not be possible to complete all City stormwater facility maintenance tasks.

	2021	2022	2023	2024	2025	2021-2025 Total
Revenue Sources:						
Fund 401 Revenue						-
Expenditures:						
Salaries (11)	36,168	75,953	79,751	83,738	87,925	363,535
Overtime (12)						-
Benefits (20)	7,978	16,240	17,108	18,024	18,988	78,338
Office & Operating (31)						-
Small Tools (35)						-
Professional Services (41)						-
Miscellaneous (49)						-
Capital (60)*						-
Transfer (97)						-
Total Expenditures	44,146	92,193	96,859	101,762	106,913	441,873
TOTAL REQUEST	44,146	92,193	96,859	101,762	106,913	441,873