

**CITY OF MARYSVILLE AGENDA BILL**

**EXECUTIVE SUMMARY FOR ACTION**

**CITY COUNCIL MEETING DATE: June 13, 2022**

<b>AGENDA ITEM:</b>	
An Ordinance Amending the 2021-2022 Biennial Budget and Providing for the Increase of Certain Expenditure Items as Budgeted for in Ordinance No. 3160	
<b>PREPARED BY:</b>	<b>DIRECTOR APPROVAL:</b>
Sandy Langdon, Finance Director	
<b>DEPARTMENT:</b>	
Finance	
<b>ATTACHMENTS:</b>	
Proposed Ordinance	
<b>BUDGET CODE:</b>	<b>AMOUNT:</b>
Various	
<b>SUMMARY:</b>	

Proposed amendments to the 2021-2022 Biennial Budget includes adding four FTE positions, one reclassification, and one exchange as described below:

Community Service Officer (Police) (3 FTEs) – Hire two Community Service Officers (CSO) to assist with call load for patrol officers.

Financial Planning Manager (Finance) Reclassification - Reclassify the Assistant Finance Director to a Financial Planning Manager. The Assistant Finance Director position is currently vacant and a review of the activities and responsibilities of the position to best address the needs of the department require a change from assistant director to a manager position.

Water Operator (Utilities) Exchange – Exchange the Water Operator open position to a Water Quality Specialist to best meet the needs of the department activities.

Water Quality Specialist (Utilities) (1 FTE) – Hire one Water Quality Specialist to meet the needs of the departments current activities.

<p><b>RECOMMENDED MOTION:</b> Approve Ordinance No. _____ as presented.</p>
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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	\$ 14,447,658	\$ 14,447,658	\$ -
General Fund	001	Revenue	110,852,978	110,852,978	-
General Fund	001	Expenditures	117,587,090	117,962,081	374,991
General Fund	001	Ending Fund Balance	7,713,546	7,338,555	(374,991)
Water/Sewer Utilities	401	Beginning Fund Balance	11,703,633	11,703,633	-
Water/Sewer Utilities	401	Revenue	59,852,411	59,852,411	-
Water/Sewer Utilities	401	Expenditures	60,733,968	60,801,958	67,990
Water/Sewer Utilities	401	Ending Fund Balance	10,822,076	10,754,086	(67,990)

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 \_\_\_\_\_, 2022.

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 – 2021-2022  
Amendment Account Detail

Description	Revenue Adjustment	Appropriation Adjustment	Ending Fund Balance Adjustment
<b>General Fund</b>			
Community Service Officers (3 FTEs)		234,255	(234,255)
Community Service Officers Vehicles (2)		136,000	(136,000)
Mobile Data Computers (2)	-	8,040	(8,040)
Mobile Radios (3)		27,000	(27,000)
Reclassify Assistant Finance Director to Financial Planning Manager		(30,304)	30,304
		-	-
		-	-
<b>Total General Fund</b>	<b>-</b>	<b>374,991</b>	<b>(374,991)</b>
<b>Utilities - Fund 401</b>			
Water Quality Specialist (1 FTE)		<b>62,515</b>	<b>(62,515)</b>
Reclass Water Operator to Water Quality Specialist		<b>(2,025)</b>	<b>2,025</b>
Supplies		<b>7,500</b>	<b>(7,500)</b>
<b>Total Utilities</b>		<b>67,990</b>	<b>(67,990)</b>

## EXHIBIT B – 2021-2022 Compensation Grids

CITY OF MARYSVILLE  
MANAGEMENT PAY GRID 2022

2.0% Increase

PAY CODE	TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
M112	No Position	\$ 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 Legal Services Project Manager	\$ 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	\$ 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 Supervisor Training and Community Outreach Administrator Fleet and Facilities 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	<b>Parks Maintenance/Support Services Supervisor</b> Prosecutor Solid Waste Supervisor Storm/Sewer Supervisor Street Supervisor Water Operations Supervisor Water Resource Supervisor Safety and Risk Manager Emergency Preparedness Manager GIS Manager	\$ 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 <b>Financial Planning Administrator Manager</b> Planning Manager Senior Project Engineer Traffic Engineer Manager IS Supervisor Human Resources Program Manager Communications Manager	\$ 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 Public Works Services 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 Transportation and Parks Maintenance 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	Assistant City Engineer	\$ 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	No Position	\$ 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	<b>Assistant Finance Director</b> Economic Development & Real Property Manager Assistant Public Works Director/City Engineer Deputy City Attorney	\$ 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 IS Director HR 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
M130	Chief Administrative Officer	\$ 188,090								\$ 240,755
		\$ 90.43								\$ 115.75

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

2.0% Increase

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									
	Community Support Specialist I									
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									
	Planning Assistant									
	Surface Water Specialist									
	Surface Water Inspector									
	Sr Systems & Operations Technician									
	Community Support Specialist II									
	N113	Associate Planner	\$ 82,960	\$ 85,442	\$ 88,012	\$ 90,645	\$ 93,365	\$ 96,193	\$ 99,064	\$ 101,546
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
		\$ 49.04	\$ 50.50	\$ 52.02	\$ 53.57	\$ 55.18	\$ 56.84	\$ 58.55	\$ 60.01	\$ 61.51

**Teamsters Pay Grid 2022**

*2% Increase*

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	\$54,833
		\$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										
Custodian Lead										
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										
Parks Maintenance 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 2022**

5% Increase

TITLE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Police Commander	\$ 143,886	\$ 148,196	\$ 152,644	\$ 157,232	\$ 161,959	\$ 165,990	\$ 170,137
	\$ 69.17	\$ 71.25	\$ 73.39	\$ 75.59	\$ 77.87	\$ 79.80	\$ 81.79

**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					

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

**January 1, 2022 - December 31, 2022**

3% increase

Monthly

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Community Service Officer	5,067	5,274	5,490	5,715	5,950	6,194	6,434
Custody Sergeant	7,037	7,246					
Custody Corporal	6,760	6,922					
Custody Officer	5,194	5,416	5,605	5,802	6,030	6,283	6,469