

**City Of Woodland  
City Council Meeting Agenda Summary Sheet**

<b>Agenda Item:</b> Adopt First Reading of Ordinance No. 1475 – 2021 Final Budget	<b>Agenda Item #:</b> ( ) Action <hr/> <b>For Agenda of:</b> 12/21/2020 <hr/> <b>Department:</b> City Administrator <hr/> <b>Date Submitted:</b> 12/3/2020
<b>Cost of Item:</b> \$26,866,566 <hr/> <b>Amount Budgeted:</b> _____ <hr/> <b>Unexpended Balance:</b> _____	<b>BARS #:</b> <hr/> <b>Description:</b>

**Department Supervisor Approval:** Pete Boyce, City Administrator / s /  
 Budget workshops held 10/19, 10/26, 11/9,  
**Committee Recommendation:** 11/23, 11/30/2020 - First Reading 12/7/20

<p><b>Agenda Item Supporting Narrative</b> (list attachments, supporting documents):</p> <p>Ordinance No. 1475 and Exhibit A (Fund Summary) &amp; Exhibit B – Salary schedule (all employees) - and Step Plans (all employees)</p> <p>2021 Proposed Final Budget (First Reading) – Budget Overview &amp; Process</p> <p>Final Budget - Summary of Revenues &amp; Expenditures</p> <p>Preliminary Budget – Mayor’s Message, Detailed Revenue/Expenditures, 2021 Property Tax levy/info, Department summaries</p>
<p><b>Summary Statement/Department Recommendation:</b></p> <p>The Council met in budget workshops in October and November 2020 and heard department presentations on the 2021 proposed preliminary budget and enhancement requests. The First Reading is on 11/16/2020 and a Public Hearing is held for citizen comments on Ordinance No. 1475-2021 Proposed Final Budget.</p> <p>This 2021 budget was prepared on a conservative level and is similar to the 2020 budget. Mayor Finn prepared the Mayor’s message which gives more detail, as well as the department summaries. This budget does not have any contingencies in any departments and staff has done its best to cut costs at every corner. Administration will continue on the policy path that if an emergency arises in 2021, or if expenditures occur that were not predicted, the department would come back to the council for a revision to the expenditures and a recommended revenue source. <b>The proposed 2021 budget is \$26,866,566 for all funds. The General Fund revenue and expenditures are estimated at \$7,352,756. Please see the attached for additional detail.</b></p> <p>Property taxes are estimated to have a <b>2021 levy rate of \$2.3889 which is a decrease of (\$.0773)</b> for City of Woodland from \$2.4662 (2020). This is distributed to General Fund for Fire Contract, Police services, Street, Park and the Debt Service fund for the LTGO 2013 (Police station portion and Fire Facilities.) The General fund portion also funds the Clark Co. Fire Rescue services contract of \$1,447,459. This is a \$157,072 increase from 2020 to 2021.) Also, the Police Levy portion of 581,665.</p>

Also included is the Public Utility Tax on water at 10.87%, and sewer, garbage and recycling at 12.5% and is estimated to have revenues of \$713,690 which funds General Fund operations.

	2020 Est	2021 Est	Incr (Decr)
Water PUT	\$ 238,695.00	\$ 236,130.00	\$ (2,565.00)
Sewer PUT	\$ 305,675.00	\$ 319,586.00	\$ 13,911.00
Garb PUT	\$ 95,253.00	\$ 98,111.00	\$ 2,858.00
Recycl PUT	\$ 24,583.00	\$ 59,863.00	\$ 35,280.00
Storm PUT	\$ -	\$ 34,542.00	\$ 34,542.00
	\$ 664,206.00	\$ 713,690.00	\$ 49,484.00

The revenue is also used for Public Safety (Fire and/or Police) to maintain current services for coverage and response times. CCFR operates and maintains all fire department related equipment that is owned by the City and pays for the expenses of the related buildings. The City compensates CCFR at an estimated rate of \$1.50/1,000 of assessed value per the Memorandum of Understanding.

- **Fund 228** - In 2012 the council adopted the 0.1% Public Safety Sales Tax (dedicated for the repayment of the new police station facility 2012 LTGO bond) estimated revenue of \$160,469; it also is funded by Real Estate Excise Tax (REET) and Fire Impact fees for the land portion.
- **Fund 229 and 230** - There is also the debt service payment for the new fire station, LTGO 2013 and LTGO 2017 funded by property taxes, General Fund Reserves, and REET.
- **Enhancements** some were funded in 2021 in the Mayor’s proposed budget. The list of other enhancements has been provided separately for council consideration.
- **Fund 101 - Parks** have personnel funding of \$103k with 1.03 FTE for 2021. The city is looking at ways to generate additional revenue to fund parks, such as seasonal vendors. Horseshoe Lake Management was funded at \$5,000.
- **Personnel** are similar to 2020. The Teamster Public Works and Clerical union contracts are settled, with cola’s at 3.25% for both the CBA’s. The WPOA police contract is not settled. There are no new positions\* funded for 2021 and some layoffs in Teamster positions continue into 2021. \*If the council adds monthly utility billing this could change. Exempt employees are also at a cola of 3.25% and their health insurance premium will be reduced to equal Teamsters.
- **Fund 401 / 402** -The water and sewer rates are budgeted with rate increases. The City completed the Utility Rate Study and rate increases are recommended to cover current operation, maintenance and future capital projects. A new Stormwater utility and the updated Low income/Disabled Discount program will also be implemented. The water system plan is was updated per Dept. of Health requirements. The Sewer General Plan was updated in 2018 and also includes capital and maintenance projects in 2021 and future.
- **Fund 403 – Garbage/Recycling.** The Contractor has requested a cola rate increase of 2.98%. The last increase for col a was 2018.
- **Public Works / Capital Projects** -There are several capital projects planned in public works. Water Plant upgrades, Lift Station, Sewer improvements, sidewalk project, restroom and ADA improvements and a splash pad at Horseshoe Lake Park and some other street grant funded projects.

Please see the attached summaries and also the detailed information on the 2021 proposed budget.

**Recommend approval of FIRST READING of Ordinance No. 1475 for \$26,866,566.**

**ORDINANCE NO. 1475**

**AN ORDINANCE OF THE CITY OF WOODLAND, WASHINGTON ADOPTING THE BUDGET OF THE CITY FOR THE FISCAL YEAR ENDING DECEMBER 31, 2021; AND PROVIDING FOR THE APPROPRIATION OF FUNDS INTO SUCH ACCOUNTS AS MORE PARTICULARLY SET FORTH HEREIN AND AUTHORIZING A PUBLICATION BY SUMMARY.**

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WOODLAND DO ORDAIN AS FOLLOWS:**

Section 1. That the Mayor of the City of Woodland completed and placed on file with the City Clerk-Treasurer a preliminary budget, including estimates of revenues and expenditures for operations of the City for the fiscal year beginning January 1, 2021 and ending December 31, 2021.

Section 2. That the City Council has made such adjustments and changes to said preliminary budget as it deems necessary or proper at the time.

Section 3. That the City advertised and properly held the statutory public hearing on the budget.

Section 4. That the preliminary budget, as presented on October 5, 2020 to the City Council, and is now on file in the office of the City Clerk-Treasurer, is hereby revised and adopted by reference, and incorporated herein as is set forth, in full, in this ordinance.

Section 5. That the attached Exhibit A is a summary of the totals of estimated revenues and appropriations for each separate fund and the aggregate totals for all funds combined. More detailed information concerning estimated resources and appropriated expenditures for each separate fund are available for review at the office of the City Clerk-Treasurer.

Section 6. That the attached Exhibit B sets forth the 2021 salary schedule for the exempt/administrative employees. And that the other represented/union employees are covered under their contracts.

Section 7. That the City Clerk-Treasurer is directed to transmit a copy of the budget hereby adopted to the State Auditor's Office, Division of Municipal Research, and to the Association of Washington Cities.

Section 8. If any provision of this ordinance, or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provisions to other persons or circumstances is not affected.

Section 9. This ordinance shall take effect on January 1, 2021 and be in full force and is hereby approved.

PASSED BY THE CITY COUNCIL this 21<sup>st</sup> day of December, 2020.

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William A. Finn, Mayor

Attest:

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Mari E. Ripp, Clerk-Treasurer

Approved as to form:

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Frank F. Randolph, City Attorney

Published: December 23, 2020

Effective: January 1, 2021

**SUMMARY OF ORDINANCE NO. 1475**  
**OF THE CITY OF WOODLAND, WASHINGTON**

On December 21, 2020 the City Council of the City of Woodland, Washington, approved Ordinance No. 1475 the main point of which may be summarized by its title as follows:

**AN ORDINANCE OF THE CITY OF WOODLAND, WASHINGTON ADOPTING THE BUDGET OF THE CITY FOR THE FISCAL YEAR ENDING DECEMBER 31, 2021; AND PROVIDING FOR THE APPROPRIATION OF FUNDS INTO SUCH ACCOUNTS AS MORE PARTICULARLY SET FORTH HEREIN AND AUTHORIZING A PUBLICATION BY SUMMARY.**

**(Exhibit A and B, available upon request.)**

The full text of this ordinance will be mailed upon request.

APPROVED by the City Council at their meeting of December 21, 2020.

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Mari E. Ripp, Clerk-Treasurer

Published: December 23, 2020  
Effective: January 1, 2021

City of Woodland

2021 Prelim Budget - Funds (v.20201002)

Download generated on 11/18/2020

EXHIBIT A

2021 Proposed

General Fund	(001) Current Expense	7,352,756
General Fund	(002) Petty Cash/Change Funds	850
General Fund	(003) Advance Travel Revolving Fund	2,000
General Fund	(101) Park	336,860
General Fund	(104) Street	1,378,659
Special Revenue Fund	(105) Document Recording Fee	8,166
Special Revenue Fund	(107) Hotel/Motel Tax	90,733
Debt Service Fund	(228) LTGO 2012 (Land, Fire Truck, Police Station)	566,437
Debt Service Fund	(229) LTGO 2013 (Police Station/General Capital Facilities)	131,676
Debt Service Fund	(230) LTGO 2017 (Fire Station)	44,216
General Fund	(301) Capital Project Reserve: General	1,330,444
General Fund	(304) Equipment Acquisition Reserve (General)	54,221
Capital Projects Fund	(324) WSDOT Exit 21 Feasibility	206,500
Capital Projects Fund	(327) Transportation Exit 21	680,000
Capital Projects Fund	(328) West Scott Reclamation RR	1,139,617
Capital Projects Fund	(351) Impact Fees: Fire	474,375
Capital Projects Fund	(352) Impact Fees: Park	230,366
Capital Projects Fund	(353) Impact Fees: Transportation	75,000
Water Fund	(401) Water	6,194,243
Sewer Fund	(402) Sewer	4,524,130
Solid Waste Fund	(403) Solid Waste (Garbage/Recycling)	1,019,778
Water Fund	(413) WTP Booster Pump Station	41,000
Water Fund	(421) Water Utility Reserves	79,200
Sewer Fund	(422) Sewer Utility Reserves	630,145
Utility Deposit Fund	(640) Utility Deposits	127,694
Capital Projects Fund	(650) Impact Fees: School	147,500
		<b>26,866,566</b>

	Position	Salary Schedule: EXHIBIT "B" Position w/Step (2021)	Hrly rate	Jan 2021 Gross Monthly	Months	Anniversary Gross Monthly	Months	Annual Longevity Amount	Certificates	Cert; Edu; Other pay Boot \$	Overtime	Annual Gross Salary Total	Annual Employer Retirement	Annual Employment Security	
Public Works	PW Director	PW Director, Step 9 (increase to PWD salary)	52.72	\$9,138	12	MAX	0.0	\$0	\$0	\$0	\$0	\$109,656	\$14,222	\$877	
	WWTP Superintendent	WWTP Superintendent, Step 5	44.66	\$7,740	12	MAX	0.0	\$600	3	\$874	\$10,000	\$104,354	\$13,535	\$835	
	Utility Service Worker II	Utility Service Worker II, Step 5	29.90	\$5,183	12	MAX	0.0	\$1,500	3	\$874	\$4,000	\$68,570	\$8,894	\$549	
	WWTP Operator	Treatment Plant Op, Step 5	32.33	\$5,605	12	MAX	8.0	\$0	1	\$458	\$10,640	\$78,358	\$10,163	\$627	
	Utility Service Worker II	Utility Service Worker II, Step 5	29.90	\$5,183	1	\$5,020	11.0	\$1,150	4	\$1,082	\$6,000	\$68,635	\$8,902	\$549	
	Clerk II	Clerk II, Step 5	23.72	\$4,111	12	MAX	0.0	\$0	0	\$0	\$0	\$49,333	\$6,398	\$395	
	Engineering Aide	Engineering Aide I, Step 5	22.38	\$3,879	12	\$0	0.0	\$0		\$250	\$631	\$47,431	\$6,152	\$379	
	Mechanic	Mechanic, Step 5	32.54	\$5,640	12	MAX	0.0	\$1,500	3	\$874	\$3,333	\$73,387	\$9,518	\$587	
	WTP Superintendent	WTP Superintendent, Step 4	42.53	\$7,373	3	\$7,740	9.0	\$1,800	1	\$1,958	\$12,000	\$107,537	\$13,948	\$860	
	PW Op Superintendent	P/W Operations Supt, Step 5	43.25	\$7,740	12	MAX	0.0	\$1,800	4	\$1,082	\$12,000	\$107,762	\$13,977	\$862	
	Treatment Plant Op	Treatment Plant Op, Step 5	32.33	\$5,605	12	MAX	0.0	\$0	1	\$1,958	\$7,400	\$76,618	\$9,937	\$613	
	Utility Service Worker II	Utility Service Worker II, Step 5	29.90	\$5,183	12	MAX	0.0	\$1,200	3	\$874	\$8,000	\$72,270	\$9,373	\$578	
	Utility Service Worker II	Utility Service Worker II, Step 3	28.14		12	\$0	0.0	\$0	0	\$0		\$0	\$0	\$0	
	Utility Service Worker I	Utility Service Worker I, Step 3	24.73		12	\$0	0.0	\$0	0	\$0		\$0	\$0	\$0	
	Utility Service Worker I	Utility Service Worker I, Step 3	24.73		12	\$0	0.0	\$0	0	\$0		\$0	\$0	\$0	
	Engineering Tech	Engineering Tech											\$0	\$0	\$0
	Seasonal Laborer	Seasonal FT Laborer 867 hrs annual(5 moFT)	16.00	\$2,774	5	\$2,774	5.0	\$0	0	\$0	\$0	\$13,872	\$1,799	\$83	
	Seasonal Laborer	Seasonal FT Laborer 867 hrs annual(5 moFT)	16.00	\$2,774	5	\$2,774	5.0	\$0	0	\$0	\$0	\$13,872	\$1,799	\$83	
	Seasonal Laborer	Seasonal FT Laborer 867 hrs annual(5 moFT)	16.00	\$2,774	5	\$2,774	5.0	\$0	0	\$0	\$0	\$13,872	\$1,799	\$83	
	Student Intern	Seasonal FT 867 hrs annual	0.00	\$0	0	\$0	5.0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Public Works Annual Salary Total</b>											<b>\$10,284</b>	<b>\$74,004</b>	<b>\$1,005,527</b>	<b>\$130,417</b>	<b>\$7,961</b>
Admin / Clerk-Treasurer	Deputy Clk Treasurer	Deputy Clk Treasurer, Step 9	37.99	\$6,585	12	MAX	0.0	\$0		\$0	\$0	\$79,020	\$10,249	\$632	
	City Administrator	City Administrator, Step 9	64.15	\$11,119	12	MAX	0.0	\$0		\$0	\$0	\$133,428	\$17,306	\$1,067	
	Clerk III	Clerk III Web/Wellness/Acct, Step 5	25.96	\$4,425	12	MAX	0.0	\$900		\$0	\$0	\$54,000	\$7,004	\$432	
	Clerk IV-Payroll	Clerk IV Payroll/Bus License, Step 3	27.62	\$4,668	2	\$4,812	10.0	\$0		\$0	\$0	\$57,456	\$7,452	\$460	
	Clerk III	Clerk III Reception/Acct, Step 5	25.82	\$4,425	12	MAX	0.0	\$600		\$0	\$0	\$53,700	\$6,965	\$430	
	Clk Treasurer	Clerk Treasurer, Step 9	44.83	\$7,770	12	MAX	0.0	\$0		\$0	\$0	\$93,240	\$12,093	\$746	
	Clerk IV-Utility	Clerk IV/Utilities, Step 5	29.05	\$4,960	12	MAX	0.0	\$900		\$0	\$0	\$60,420	\$7,836	\$483	
	Clerk IV-Utility	Clerk IV/Utilities, Step 2	25.30	\$4,386	12	MAX	0.0	\$0		\$0	\$0	\$52,632	\$6,826	\$421	
	Janitor PT	Janitor PT	17.12	\$0	12	\$1,221	0.0	\$0		\$0	\$0	\$0	\$0	\$0	
	Clerk I PT, Step 5	Clerk I, Step 5	0.00	\$0	2.0	\$1,940	12.0	\$0		\$0	\$0	\$0	\$0	\$0	
	L&I Retro/FSA/DCA/etc.	L&I Retro/FSA/DCA/etc.		\$0				\$0		\$0	\$0	\$0	\$0	\$0	
	<b>Admin &amp; Clerk-Treasurer Dept Annual Salary Total</b>											<b>\$0</b>	<b>\$0</b>	<b>\$583,896</b>	<b>\$75,731</b>
Comm Dev	Building Official	Building Official/Contract	0.00							\$0	\$0	\$0	\$0	\$0	
	Code Enforcement PT	Code Enforce PT 87hrs avg mo	0.00	\$0	12	MAX	0.0	\$0		\$0	\$0	\$0	\$0	\$0	
	Comm Dev/Planner	Comm Dev Director, Step 7	51.29	\$8,890	0.0	\$8,890	12.0	\$0		\$0	\$0	\$106,680	\$13,836	\$853	
	Associate Planner	Associate Planner, Step 1/2	27.73	\$4,806	3.0	\$4,927	9.0	\$0		\$0	\$0	\$58,761	\$7,621	\$470	
Clerk III - Permit	Clerk III /Pmt Clerk, Step 5	25.53	\$4,425	12	\$0	0.0	\$0		\$0	\$0	\$53,100	\$6,887	\$425		
<b>Community Development Annual Salary Total</b>											<b>\$0</b>	<b>\$0</b>	<b>\$218,541</b>	<b>\$28,345</b>	<b>\$1,748</b>
Police	Police Officer	Officer, Step 5 (Detective 2.5%)	38.72	\$7,048	6	\$6,843	6.0	\$2,100		\$4,750	\$8,500	\$98,695	\$5,359	\$790	
	Clerk IV-Police	Clerk IV Evidence Clerk, Step 5	28.62	\$4,960	12	MAX	6.0	\$900		\$0	\$0	\$60,420	\$7,752	\$483	
	Police Chief	Police Chief, Step 8/9	48.98	\$8,914	6	\$9,138	6.0	\$0		\$0	\$0	\$108,312	\$0	\$866	
	Police Officer	Officer, Step 5	37.78	\$6,876	6	\$6,962	6.0	\$0		\$4,750	\$8,500	\$96,278	\$5,228	\$770	
	Police Officer	Officer, Step 2	34.19	\$6,223	6	\$6,301	6.0	\$0		\$7,150	\$2,000	\$84,294	\$4,577	\$674	
	Clerk IV-Police	Clerk IV Police Clerk, Step 5	28.62	\$4,960	12	MAX	6.0	\$1,500		\$0	\$0	\$61,020	\$7,829	\$488	
	Sergeant	Sergeant, Step 3	42.97	\$7,820	6	\$7,918	6.0	\$1,500		\$6,550	\$8,500	\$110,978	\$6,026	\$888	
	Police Officer	Officer, Step 5	37.78	\$6,876	6	\$6,962	6.0	\$1,200		\$6,550	\$8,500	\$99,278	\$5,391	\$794	
	Sergeant	Sergeant, Step 3	42.97	\$7,820	6	\$7,918	6.0	\$1,500		\$4,150	\$9,000	\$109,078	\$5,923	\$873	
	Police Officer	Officer, Step 5	37.78	\$6,876	6	\$6,962	6.0	\$1,800		\$4,150	\$9,000	\$97,978	\$5,320	\$784	
	Police Officer	Officer, Step 5	37.78	\$6,876	6	\$6,962	6.0	\$1,200		\$4,150	\$3,000	\$91,378	\$4,962	\$731	
	Sergeant	Sergeant, Step 3	42.97	\$7,820	6	\$7,918	6.0	\$1,500		\$4,150	\$9,000	\$109,078	\$5,923	\$873	
	Police Officer	Officer, Step 5	37.78	\$6,876	6	\$6,962	6.0	\$1,200		\$4,150	\$3,000	\$91,378	\$4,962	\$731	
	Police Officer	Officer, Step 5	37.78	\$6,876	6	\$6,962	6.0	\$1,200		\$4,150	\$3,000	\$91,378	\$4,962	\$731	
	Police Officer	Officer, Step 5	37.78	\$6,876	6.0	\$6,962	6.0	\$0		\$4,150	\$3,000	\$90,178	\$4,897	\$721	
LEOFF 1 Retiree Benefits	Leoff 1 Retiree	0.00	\$0	3.0		0.0	\$0		\$0	\$0	\$0	\$0	\$0		
<b>Police Dept Annual Salary Total</b>											<b>\$58,800</b>	<b>\$75,000</b>	<b>\$1,399,721</b>	<b>\$79,110</b>	<b>\$11,198</b>
<b>2021 Annual Salary Total All</b>											<b>\$69,084</b>	<b>\$149,004</b>	<b>\$3,207,685</b>		

Annual Employer L&I	Annual Social Security & Medicare	Employer Paid Medical, Dental & Vision	Employer Paid EAP & Life Ins Est	Annual Employer Benefit Total	Annual Employer Gross Salary & Benefit Total
\$1,914	\$8,389	\$20,954	\$50	\$46,406	\$156,062
\$1,914	\$7,983	\$20,116	\$50	\$44,432	\$148,786
\$1,914	\$5,246	\$20,116	\$50	\$36,767	\$105,337
\$1,914	\$5,994	\$20,116	\$50	\$38,864	\$117,222
\$1,914	\$5,251	\$20,116	\$50	\$36,781	\$105,416
\$1,914	\$3,774	\$20,116	\$50	\$32,647	\$81,980
\$1,914	\$3,629	\$20,116	\$50	\$32,239	\$79,671
\$1,914	\$5,614	\$20,116	\$50	\$37,799	\$111,186
\$1,914	\$8,227	\$20,116	\$50	\$45,114	\$152,651
\$1,914	\$8,244	\$20,116	\$50	\$45,162	\$152,924
\$1,914	\$5,861	\$20,116	\$50	\$38,491	\$115,109
\$1,914	\$5,529	\$20,116	\$50	\$37,560	\$109,830
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$798	\$1,061	\$0	\$0	\$3,741	\$17,613
\$798	\$1,061	\$0	\$0	\$3,741	\$17,613
\$798	\$1,061	\$0	\$0	\$3,741	\$17,613
\$0	\$0	\$0	\$0	\$0	\$0
<b>\$25,356</b>	<b>\$76,923</b>	<b>\$242,230</b>	<b>\$600</b>	<b>\$483,487</b>	<b>\$1,489,014</b>
\$285	\$6,045	\$20,954	\$50	\$38,215	\$117,235
\$285	\$10,207	\$20,954	\$50	\$49,869	\$183,297
\$285	\$4,131	\$20,116	\$50	\$32,017	\$86,017
\$285	\$4,395	\$20,116	\$50	\$32,758	\$90,214
\$285	\$4,108	\$20,116	\$50	\$31,953	\$85,653
\$285	\$7,133	\$20,954	\$50	\$41,261	\$134,501
\$285	\$4,622	\$20,116	\$50	\$33,393	\$93,813
\$285	\$4,026	\$20,116	\$50	\$31,724	\$84,356
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$18,676	\$18,676
<b>\$2,277</b>	<b>\$44,668</b>	<b>\$163,442</b>	<b>\$400</b>	<b>\$309,866</b>	<b>\$893,762</b>
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$285	\$8,161	\$20,954	\$50	\$44,140	\$150,820
\$285	\$4,495	\$20,954	\$50	\$33,875	\$92,636
\$285	\$4,062	\$20,116	\$25	\$31,800	\$84,900
<b>\$854</b>	<b>\$16,718</b>	<b>\$62,024</b>	<b>\$125</b>	<b>\$109,815</b>	<b>\$328,356</b>
\$3,079	\$7,550	\$18,066	\$50	\$34,894	\$133,589
\$285	\$4,622	\$20,474	\$50	\$33,666	\$94,086
\$3,079	\$8,286	\$20,954	\$50	\$33,236	\$141,548
\$3,079	\$7,365	\$18,066	\$50	\$34,559	\$130,837
\$3,079	\$6,448	\$18,756	\$50	\$33,585	\$117,879
\$285	\$4,668	\$20,474	\$50	\$33,794	\$94,814
\$3,079	\$8,490	\$17,669	\$50	\$36,203	\$147,181
\$3,079	\$7,595	\$20,129	\$50	\$37,038	\$136,316
\$3,079	\$8,344	\$19,546	\$50	\$37,816	\$146,894
\$3,079	\$7,495	\$18,066	\$50	\$34,795	\$132,773
\$3,079	\$6,990	\$18,066	\$50	\$33,879	\$125,257
\$3,079	\$8,344	\$19,546	\$50	\$37,816	\$146,894
\$3,079	\$6,990	\$18,066	\$50	\$33,879	\$125,257
\$3,079	\$6,990	\$18,066	\$50	\$33,879	\$125,257
\$3,079	\$6,899	\$18,066	\$50	\$33,712	\$123,890
\$0	\$0	\$10,400	\$0	\$10,400	\$10,400
<b>\$40,602</b>	<b>\$107,079</b>	<b>\$294,409</b>	<b>\$750</b>	<b>\$533,148</b>	<b>\$1,932,869</b>
<b>2021 Annual Benefit Total All</b>				<b>\$1,436,315</b>	<b>\$4,644,000</b>



# Admin Salary Schedule 2021 - EXHIBIT "B"

**DRAFT**  
REVISED 11/20/2020

**CITY OF WOODLAND** 2021 Step Plan --3.25% COLA on 2020 wage  
**ADMINISTRATIVE/EXEMPT SALARIES**

TITLE	2020 Salary	2021 Base	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Anniversary Date
City Administrator	10,769 Step 9	9,284 111,411	9,523 114,273	9,766 117,197	10,016 120,195	10,274 123,293	10,538 126,452	10,807 129,686	11,085 133,019	11,119 133,428	5/2/2016
P/W Director	8,259 Step 9	7,502 90,026	7,689 92,268	7,881 94,573	8,077 96,927	8,280 99,355	8,485 101,821	8,699 104,386	8,914 106,963	9,138 109,652	10/9/2017
Police Chief	8,850 Step 9	7,502 90,026	7,689 92,268	7,881 94,573	8,077 96,927	8,280 99,355	8,485 101,821	8,699 104,386	8,914 106,963	9,138 109,652	6/8/2017
Clerk Treasurer	7,525 Step 9	6,205 74,464	6,399 76,793	6,598 79,172	6,792 81,501	6,989 83,868	7,183 86,197	7,378 88,539	7,573 90,881	7,770 93,235	4/10/1989
Deputy C/T	6,238 6,378	5,407 64,886	5,543 66,522	5,681 68,170	5,823 69,880	5,968 71,614	6,120 73,436	6,270 75,244	6,427 77,128	6,585 79,023	6/27/1995
Comm Dev/Planner	8,400 Step 7	7,460 89,518	7,652 91,822	7,847 94,164	8,049 96,592	8,256 99,070	8,462 101,548	8,673 104,076	8,890 106,678	9,113 109,354	1/2/2018
Building Official	vacant	5,959 71,503	6,109 73,312	6,267 75,207	6,427 77,128	6,588 79,061	6,753 81,031	6,922 83,063	7,094 85,132	7,272 87,263	vacant
Associate Planner	4,655 Step 2	4,690 53,300	4,806 57,675	4,927 59,125	5,050 60,599	5,176 62,111	5,305 63,660	5,438 65,258	5,574 66,894	5,714 68,566	3/20/2019
COLA factor	103.25%										

**STEP PLAN 2021**

- Indicates 2020 salary;
- Indicates placement 1/1/2020
- Indicates placement on 2021 anniversary

Step and wage increase from 2020 plan

**Public Works 2021 Salaries -**  
**3.25% cola- 2020 Teamsters contract**

**DRAFT for budget 2021**

Updated: 11/19/2020

**PERCENTAGES**

NOTE: P/W Actual Hours charged per timesheets; these are for budgeting purpose

Fund							104	401	402	403	404	518	101	
TITLE/NAME	Step	BASE RATE	/YEAR	OT	STREET	WATER	SEWER	GARBAGE	STORM	GEN FAC	PARK	TOTAL		
DIRECTOR	9	\$9,138 mo	12	0	27.0%	27.0%	27.0%	4.0%	1.0%	10.0%	4.0%	109,656		
Eng Aide	5	\$22.38 hr	2080	20	31.0%	32.0%	32.0%	1.0%	1.0%		3.0%	47,431		
CLERK II	5	\$4,111 mo	12	20	31.0%	32.0%	32.0%	1.0%	1.0%		3.0%	49,333		
PW Op Supt	5	\$43.25 hr	2080	196	30.0%	31.0%	31.0%	3.0%	1.0%	3.0%	1.0%	107,762		
WWTP SUPT	5	\$44.66 hr	2080	256			100.0%					104,354		
WWTP OP	5	\$32.33 hr	2080	256			100.0%					78,358		
WTP SUPT	4	\$42.53 hr	2080	230		100.0%						107,537		
WTP OP	5	\$32.33 hr	2080	180		100.0%						76,618		
UTIL SVC WKR II	5	\$29.90 hr	2080	195	24.0%	40.0%	28.0%		1.0%	5.0%	2.0%	72,270		
UTIL SVC WKR II	5	\$29.90 hr	2080	155	29.0%	30.0%	38.0%		1.0%		2.0%	68,635		
UTIL SVC WKR II	5	\$29.90 hr	2080	104	5.0%	7.0%	7.0%		1.0%		80.0%	68,570		
UTIL SVC WKR I (VACANT)	3	\$24.73 hr	2080	45	31.0%	32.0%	32.0%		1.0%	2.0%	2.0%	0		
Mechanic	5	\$32.54 hr	2080	75	19.0%	15.0%	43.0%		1.0%	20.0%	2.0%	73,387		
UTIL SVC WKR I (VACANT)	3	\$24.73 hr	2080	40	31.0%	32.0%	32.0%		1.0%	2.0%	2.0%	0		
UTIL SERV II ( VACANT)	3	\$28.14 hr	2080	40	31.0%	32.0%	32.0%		1.0%	2.0%	2.0%	0		
PARKS-PT Laborers (VACANT)	0	\$0.00 hr	0	0								0		
Intern Summer (VACANT)	0	\$0.00 hr		0		50.0%	50.0%				0.0%	0		
PT Laborers (x3 for 5 mo)	0	\$16.00 hr	2601	0	31.0%	35.0%	33.0%		1.0%		0.0%	41,616		
<b>TOTAL</b>			<b>29,641</b>	<b>1,812</b>								<b>1,005,527</b>		

ESTIMATED Cola's: 3.25% per contract

**31,453**

PT Laborer x 2 for 867 hrs each; Summer Help Laborers x2 hrs each 867 hrs (5 mo) annual

1248

Salary includes Longevity for T58 members; Certificate pay as applies per T58 CBA @ \$0.10/hr included for Public Works

867

2021 SALARY

867

2982

Fund							104	401	402	403	404	518	101		
TITLE/NAME	Step	BASE RATE	/YEAR	OT		STREET	WATER	SEWER	GARBAGE	STORM	GEN FAC	PARK	TOTAL		
DIRECTOR	9	\$9,138	mo	12	0	29,607	29,607	29,607	4,386	1,097	10,966	4,386	109,656		
Eng Aide	5	\$22.38	hr	2080	20	14,704	15,178	15,178	474	474	0	1,423	47,431		
CLERK II	5	\$4,111	mo	12	20	15,293	15,787	15,787	493	493	0	1,480	49,333		
PW Op Supt	5	\$43.25	hr	2080	196	32,329	33,406	33,406	3,233	1,078	3,233	1,078	107,762		
WWTP SUPT	5	\$44.66	hr	2080	256	0	0	104,354	0	0	0	0	104,354		
WWTP OP	5	\$32.33	hr	2080	256	0	0	78,358	0	0	0	0	78,358		
WTP SUPT	4	\$42.53	hr	2080	230	0	107,537	0	0	0	0	0	107,537		
WTP OP	5	\$32.33	hr	2080	180	0	76,618	0	0	0	0	0	76,618		
UTIL SVC WKR II	5	\$29.90	hr	2080	195	17,345	28,908	20,236	0	723	3,614	1,445	72,270		
UTIL SVC WKR II	5	\$29.90	hr	2080	155	19,904	20,591	26,081	0	686	0	1,373	68,635		
UTIL SVC WKR II	5	\$29.90	hr	2080	104	3,429	4,800	4,800	0	686	0	54,856	68,570		
UTIL SVC WKR I (VACANT)	3	\$24.73	hr	2080	45	0	0	0	0	0	0	0	0		
Mechanic	5	\$32.54	hr	2080	75	13,944	11,008	31,556	0	734	14,677	1,468	73,387		
UTIL SVC WKR I (VACANT)	3	\$24.73	hr	2080	40	0	0	0	0	0	0	0	0		
UTIL SERV II ( VACANT)	3	\$28.14	hr	2080	40	0	0	0	0	0	0	0	0		
PARKS-PT Laborers (VACANT)	0	\$0.00	hr	0	0	0	0	0	0	0	0	0	0		
Intern Summer (VACANT)	0	\$0.00	hr		0	0	0	0	0	0	0	0	0		
PT Laborers (x3 for 5 mo)	0	\$16.00	hr	2601	0	12,901	14,566	13,733	0	416	0	0	41,616		
<b>TOTAL</b>				<b>31,721</b>	<b>1,812</b>	<b>159,455</b>	<b>358,005</b>	<b>373,096</b>	<b>8,587</b>	<b>6,387</b>	<b>32,489</b>	<b>67,509</b>	<b>1,005,527</b>		
										41,076		67,509	\$	1,005,527	

Fund

						104	401	402	403	404	001 558	101	
TITLE/NAME	Step	BASE RATE		/YEAR	OT	STREET	WATER	SEWER	GARBAGE	STORM	GEN FAC	PARK	TOTAL
DIRECTOR	9	\$9,138	mo	12	0	12,105	12,105	12,105	1,793	448	4,484	1,793	44,835
Eng Aide	5	\$22.38	hr	2080	20	9,994	10,316	10,316	322	322	0	967	32,239
CLERK II	5	\$4,111	mo	12	20	10,121	10,447	10,447	326	326	0	979	32,647
PW Op Supt	5	\$43.25	hr	2080	196	13,549	14,000	14,000	1,355	452	1,355	452	45,162
WWTP SUPT	5	\$44.66	hr	2080	256	0	0	44,432	0	0	0	0	44,432
WWTP OP	5	\$32.33	hr	2080	256	0	0	38,864	0	0	0	0	38,864
WTP SUPT	4	\$42.53	hr	2080	230	0	45,114	0	0	0	0	0	45,114
WTP OP	5	\$32.33	hr	2080	180	0	38,491	0	0	0	0	0	38,491
UTIL SVC WKR II	5	\$29.90	hr	2080	195	9,014	15,024	10,517	0	376	1,878	751	37,560
UTIL SVC WKR II	5	\$29.90	hr	2080	155	10,666	11,034	13,977	0	368	0	736	36,781
UTIL SVC WKR II	5	\$29.90	hr	2080	104	1,838	2,574	2,574	0	368	0	29,414	36,767
UTIL SVC WKR I (VACANT)	3	\$24.73	hr	2080	45	0	0	0	0	0	0	0	0
Mechanic	5	\$32.54	hr	2080	75	7,182	5,670	16,254	0	378	7,560	756	37,799
UTIL SVC WKR I (VACANT)	3	\$24.73	hr	2080	40	0	0	0	0	0	0	0	0
UTIL SERV II ( VACANT)	3	\$28.14	hr	2080	40	0	0	0	0	0	0	0	0
PARKS-PT Laborers (VACANT)	0	\$0.00	hr	0	0	0	0	0	0	0	0	0	0
Intern Summer (VACANT)	0	\$0.00	hr		0	0	0	0	0	0	0	0	0
PT Laborers (x3 for 5 mo)	0	\$16.00	hr	2601	0	3,480	3,929	3,704	0	112	0	0	11,225
<b>TOTAL</b>	0	\$16.00	hr	2601	1,812	77,950	168,705	177,190	3,797	3,150	15,276	35,848	481,916

**Planning Saleries and Benefits for 2021 Budget**

As of:

10/22/2020

**PERCENTAGE of position funding by FUND**

	104	401	402	403	518	001 558	001 559	001 524	101
	STREET	WATER	SEWER	GARBAGE	GEN FAC	PLAN	BLDG	CODEENF	PARK
COMM DEV DIRECTOR (Goddard)		5.0%	5.0%			65.0%	20.0%	5.0%	
CLERK II /PERMIT (Fisher)		2.5%	2.5%			10.0%	60.0%	25.0%	
Associate Planner (Johnston)		5.0%	5.0%			65.0%	20.0%	5.0%	
		12.5%	12.5%			140.0%	100.0%	35.0%	

		<b>2021 SALARY by FUND</b>									
Fund		104	401	402	403	518	001 558	001 559	001 524	101	
TITLE/NAME	Annual Salary	STREET	WATER	SEWER	GARBAGE	GEN FAC	PLAN	BLDG	CODEENF	PARK	TOTAL
COMM DEV DIRECTOR (Goddard)	\$ 101,001.60		5,050	5,050			65,651	20,200	15,377		\$ 111,328.69
CLERK III /PERMIT (Fisher)	\$ 49,872.00		1,247	1,247			4,987	29,923	12,468		\$ 49,872.00
Associate Planner (Johnston)	\$ 58,183.40		2,909	2,909			37,819	11,637	2,909		\$ 58,183.40
<b>TOTAL</b>		<b>0</b>	<b>9,206</b>	<b>9,206</b>	<b>0</b>	<b>0</b>	<b>108,457</b>	<b>61,760</b>	<b>30,754</b>	<b>0</b>	<b>\$ 219,384.09</b>

		<b>2021 BENEFITS by FUND</b>									
Fund		104	401	402	403	001 558	001 559	001 524	101	101	
TITLE/NAME	Annual Salary	STREET	WATER	SEWER	GARBAGE	GEN FAC	PLAN	BLDG	CODEENF	PARK	TOTAL
COMM DEV DIRECTOR (Goddard)	\$ 40,905.65		2,045	2,045			26,589	8,181	2,045		\$ 40,905.65
CLERK II /PERMIT (Fisher)	\$ 20,198.16		505	505			2,020	12,119	5,050		\$ 20,198.16
Associate Planner (Johnston)	\$ 23,564.28		1,178	1,178			15,317	4,713	1,178		\$ 23,564.28
<b>TOTAL</b>		<b>0</b>	<b>3,728</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>43,925</b>	<b>25,013</b>	<b>8,273</b>	<b>0</b>	<b>\$ 84,668.09</b>

TOTALS      \$ -      \$ 12,934.50      \$ 12,934.50      \$ -      \$ -      \$ 152,382.72      \$ 86,773.08      \$ 39,027.38      \$ -      \$ 304,052.18

2021 Estimated Salaries -Clerk-Treasurer cost allocation by Department

PERCENTAGES

2021 Salary & Benefits DRAFT for Budget - 10/3/2020

DRAFT 10/22/2020

Fund	Step	001 514	001 514	101	104	401	402	403	404	TOTAL	proof				
TITLE/NAME	RATE	Longevity	Hours	TREAS	CLERK	PARK	STREET	WATER	SEWER	GARBAGE	STORMW	TOTAL	proof		
CLERK-TREASURER	9	\$7,770	mo	\$0	2080	37.00%	37.00%	2.00%	6.00%	6.00%	6.00%	5.00%	1.00%	93,240	100.00%
DEPUTY CT	9	\$6,585	mo	\$0	2080	37.00%	37.00%	2.00%	6.00%	6.00%	6.00%	5.00%	1.00%	79,020	100.00%
CLERK IV - P/R	3,4	\$4668 / 4812	mo	\$0	2080	30.00%	30.00%	5.00%	5.00%	10.00%	10.00%	9.00%	1.00%	57,456	100.00%
CLERK IV-Util	5	\$4,958	mo	\$75	2080	0.00%	0.00%	0.00%	1.00%	32.00%	32.00%	32.00%	3.00%	60,420	100.00%
CLERK III-Web/Acct	5	\$4,425	mo	\$75	2080	15.00%	25.00%	5.00%	10.00%	15.00%	15.00%	14.00%	1.00%	54,000	100.00%
CLERK III - Acct	1	\$4,425	mo	\$50	2080	15.00%	25.00%	5.00%	10.00%	15.00%	15.00%	14.00%	1.00%	53,700	100.00%
CLERK IV-NEW/Utilities	2	\$4,386	mo	\$0	2080	0.00%	0.00%	0.00%	1.00%	32.00%	32.00%	32.00%	3.00%	52,632	100.00%
CLERK I-PT	5	\$0.00	hr	\$0	1040	5.00%	25.00%	9.00%	10.00%	17.00%	17.00%	16.00%	1.00%	0	100.00%
<b>TOTAL</b>					15,600					Total Clerks>>			<b>450,468</b>	<b>SUB TOTAL</b>	

SALARY

Fund	001 514	001 514	101	104	401	402	403	404	TOTAL	proof				
TITLE/NAME	RATE	Longevity	Hours	TREAS	CLERK	PARK	STREET	WATER	SEWER	GARBAGE	STORMW	TOTAL	proof	
CLERK-TREASURER	9	\$7,770	mo	\$0	2080	34,499	34,499	1,865	5,594	5,594	4,662	932	93,240	
DEPUTY CT	9	\$6,585	mo	\$0	2080	29,237	29,237	1,580	4,741	4,741	3,951	790	79,020	
CLERK IV - P/R	3,4	\$4668 / 4812	mo	\$0	2080	17,237	17,237	2,873	2,873	5,746	5,746	5,171	575	57,456
CLERK IV-Util	5	\$4,958	mo	\$75	2080	0	0	0	604	19,334	19,334	19,334	1,813	60,420
CLERK III-Web/Acct	5	\$4,425	mo	\$75	2080	8,100	13,500	2,700	5,400	8,100	8,100	7,560	540	54,000
CLERK III - Acct	1	\$4,425	mo	\$50	1040	8,055	13,425	2,685	5,370	8,055	8,055	7,518	537	53,700
CLERK IV-NEW/Utilities	2	\$4,386	mo	\$0	2080	0	0	0	526	16,842	16,842	16,842	1,579	52,632
CLERK I-PT	5	\$22.38	hr	\$0	1040	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>						<b>97,128</b>	<b>107,898</b>	<b>11,703</b>	<b>25,109</b>	<b>68,413</b>	<b>68,413</b>	<b>65,039</b>	<b>6,766</b>	<b>450,468</b>

2021 Estimated Benefits by Department

2021 Salary & Benefits DRAFT for Budget - 10/3/2020

Total 514 Clk w/out 514 Treas

DRAFT 10/22/2020

Fund	001 514	001 514	101	104	401	402	403	404	TOTAL	proof				
TITLE/NAME	RATE	Longevity	Hours	TREAS	CLERK	PARK	STREET	WATER	SEWER	GARBAGE	STORMW	TOTAL	proof	
CLERK-TREASURER	9	\$7,770	mo	\$0	2080	15,267	15,267	825	2,476	2,476	2,063	413	41,261	
DEPUTY CT	9	\$6,585	mo	\$0	2080	14,140	14,140	764	2,293	2,293	1,911	382	38,215	
CLERK IV - P/R	3,4	\$4668 / 4812	mo	\$0	2080	9,827	9,827	1,638	1,638	3,276	3,276	2,948	328	32,758
CLERK IV-Util	5	\$4,958	mo	\$75	2080	0	0	0	334	10,686	10,686	10,686	1,002	33,393
CLERK III-Web/Acct	5	\$4,425	mo	\$50	2080	4,803	8,004	1,601	3,202	4,803	4,803	4,482	320	32,017
CLERK III - Acct	1	\$4,425	mo	\$0	2080	4,793	7,988	1,598	3,195	4,793	4,793	4,473	320	31,953
CLERK IV-NEW/Utilities	2	\$4,386	mo	\$0	2081	0	0	0	317	10,152	10,152	10,152	952	31,724
CLERK I-PT	5	\$22.38	hr	\$0	1040	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>						<b>48,829</b>	<b>55,226</b>	<b>6,426</b>	<b>13,455</b>	<b>38,477</b>	<b>38,477</b>	<b>36,715</b>	<b>3,716</b>	<b>241,321</b>

% of benefits to salary: 50.3% 51.2% 54.9% 53.6% 56.2% 56.2% 56.5% 54.9% 53.6% 54%

Longevity pay included in all salary items for Teamsters/Clerks	48,829	avg
2021 - Teamster Cola's: 3.25%	514 Treas total	
Exempts - 3.25% cola; Admin Step plan		
Janitor - 001 518 General Facilities contract position		

192,492	241,321	avg
w/out 514 Treas	514 treas + 514 clk	CT Staff
Janitor>	0	Janitor>
CA	49,869	CA
Other PR Costs	18,676	Other PR Costs
<b>TOTAL to proof to S&amp;B xls</b>	<b>309,866</b>	<b>of to S&amp;B xls</b>
		<b>893,763</b>

PROOF