

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE 2019-11

CREATING BUDGET AMENDMENT #2 TO THE FISCAL YEAR 2020 OPERATING BUDGET TO FUND THE INCREASED TRAVEL ALLOWANCE PROVIDED WITH CHANGES TO TITLE 3; FUND A COST OF LIVING ADJUSTMENT FOR TITLE 3 EMPLOYEES; ACCOUNT FOR A CALCULATION ERROR MADE IN THE ORIGINAL BUDGET FOR RECREATION ASSISTANTS; AND FUND THE APPROVED CHANGES FOR THE THREE LOCAL 302 COLLECTIVE BARGAINING UNIT AGREEMENTS

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification: This is a non-code ordinance.
Section 2. Effective Date: This ordinance becomes effective upon adoption.
Section 3. Content: The City of Unalaska FY20 Budget is amended as follows:

- A. That the following sums of money are hereby accepted and the following sums of money are hereby authorized for expenditure.
- B. The following are the changes by account line item:

Amendment No. 2 to Ordinance #2019-07

	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
I. OPERATING BUDGETS			
A. General Fund			
Sources			
General Fund - Appropriated Fund Balance	\$ 9,061,889	\$ 385,465	\$ 8,676,424
PERS Non-Employer Contribution	443,975	13,319	457,295
	<u>\$ 9,505,864</u>	<u>\$ 398,784</u>	<u>\$ 9,133,719</u>
Uses			
City Manager	389,467	3,303	392,770
Administration	1,298,462	20,223	1,318,685
Clerks	511,493	15,777	527,270
Finance/IS	1,920,179	57,050	1,977,229
Planning	763,737	16,348	780,085
Public Safety	5,695,130	15,577	5,710,707
Fire/EMS	1,867,287	7,180	1,874,467
Public Works	6,621,740	138,129	6,759,869
Parks, Culture & Recreation	3,268,040	125,197	3,393,237
	<u>\$ 22,335,535</u>	<u>\$ 398,784</u>	<u>\$ 22,734,319</u>
B. Proprietary Funds			
Sources			
Electric Fund - Budgeted use of unrestricted net assets	\$ 1,274,445	\$ 118,617	\$ 1,393,062
Electric Fund - PERS Non-Employer Contribution	93,473	4,448	97,921
Water Fund - Budgeted use of unrestricted net assets	3,748,968	46,002	3,794,970
Water Fund - PERs Non-Employer Contribution	35,745	1,623	37,368
Wastewater Fund - Budgeted use of unrestricted net assets	592,657	42,144	634,801
Wastewater Fund - PERS Non-Employer Contribution	40,462	1,475	41,937
Solid Waste Fund - Budgeted use of unrestricted net assets	1,911,972	53,123	1,965,095
Solid Waste Fund - PERS Non-Employer Contribution	37,969	1,942	39,911
Ports Fund - Budgeted use of unrestricted net assets	3,246,825	34,793	3,281,618
Ports Fund - PERS Non-Employer Contribution	63,971	1,347	65,318
Airport Fund - Budgeted use of unrestricted net assets	258,555	7,899	266,454
Airport Fund - PERS Non-Employer Contribution	6,841	1,652	8,493
Housing Fund - Budgeted use of unrestricted net assets	308,655	7,226	315,881
Housing Fund - PERS Non-Employer Contribution	5,668	300	5,968
	<u>\$ 11,626,206</u>	<u>\$ 322,591</u>	<u>\$ 11,948,797</u>

Uses	Current	Requested	Revised
Electric Fund - Utility Administration Expenses	\$ 5,492,481	\$ 26,278	\$ 5,518,759
Electric Fund - Power Production Expenses	10,256,916	51,570	10,308,486
Electric Fund - Power Distribution Expenses	1,394,234	35,762	1,429,996
Electric Fund - Vehicle Maintenance	54,997	6,518	61,515
Electric Fund - Facilities Maintenance	134,105	2,937	137,042
Water Fund - Utility Administration Expenses	1,771,563	15,074	1,786,637
Water Fund - Operating Expenses	1,568,706	27,797	1,596,503
Water Fund - Vehicle Maintenance	34,374	3,801	38,175
Water Fund - Facilities Maintenance	56,824	953	57,777
Wastewater Fund - Utility Administration Expenses	1,939,451	12,437	1,951,888
Wastewater Fund - Operating Expenses	2,189,164	27,089	2,216,253
Wastewater Fund - Vehicle Maintenance	25,660	2,982	28,642
Wastewater Fund - Facilities Maintenance	85,042	1,111	86,153
Solid Waste Fund - Utility Administration Expenses	1,556,613	9,573	1,566,186
Solid Waste Fund - Operating Expenses	2,058,545	30,221	2,088,766
Solid Waste Fund - Vehicle Maintenance	125,530	12,073	137,603
Solid Waste Fund - Facilities Maintenance	74,907	3,198	78,105
Ports Fund - Harbor Office Expenses	7,983,485	27,462	8,010,947
Ports Fund - CEM Small Boat Harbor Expenses	500,459	1,667	502,126
Ports Fund - Vehicle Maintenance	54,815	5,716	60,531
Ports Fund - Facilities Maintenance	53,856	1,295	55,151
Airport Fund - Admin/Operating Expenses	579,808	3,687	583,495
Airport Fund - Facilities Maintenance	237,088	5,864	242,952
Housing Fund - Admin/Operating Expenses	357,880	2,582	360,462
Housing Fund - Facilities Maintenance	204,943	4,944	209,887
	<u>\$ 38,791,446</u>	<u>\$ 322,591</u>	<u>\$ 39,114,037</u>

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on September 10, 2019.


 Frank Kelly
 Mayor

ATTEST:


 Marjie Veeder
 City Clerk



	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
General Fund - Operating Budget					
Sources:					
Appropriated Fund Balance	01010049	49900	9,061,889	385,465	8,676,424
PERS Non-Employer Contributions	01010041	42355	443,975	13,319	457,295
v					
Uses:					
City Manager					
Salaries and Wages	01020251	51100	155,261	2,611	157,872
FICA & Medicare Emplr Match	01020251	52200	10,441	182	10,623
PERS Employer Contribution	01020251	52300	42,158	500	42,658
Workers Compensation	01020251	52500	624	10	634
Administration					
Salaries and Wages	01020351	51100	385,611	15,604	401,215
FICA & Medicare Emplr Match	01020351	52200	29,287	894	30,181
PERS Employer Contribution	01020351	52300	103,317	3,666	106,983
Workers Compensation	01020351	52500	1,519	59	1,578
Clerks					
Salaries and Wages	01020551	51100	223,647	11,942	235,589
FICA & Medicare Emplr Match	01020551	52200	17,187	913	18,100
PERS Employer Contribution	01020551	52300	60,716	2,880	63,596
Workers Compensation	01020551	52500	832	42	874
Finance					
Salaries and Wages	01020651	51100	506,185	32,558	538,743
FICA & Medicare Emplr Match	01020651	52200	40,013	2,485	42,498
PERS Employer Contribution	01020651	52300	134,673	8,420	143,093
Workers Compensation	01020651	52500	1,979	120	2,099
Information Systems					
Salaries and Wages	01020751	51100	223,084	9,778	232,862
FICA & Medicare Emplr Match	01020751	52200	17,178	748	17,926
PERS Employer Contribution	01020751	52300	57,151	2,379	59,530
Workers Compensation	01020751	52500	13,386	562	13,948
Planning					
Salaries and Wages	01020851	51100	332,522	12,461	344,983
FICA & Medicare Emplr Match	01020851	52200	26,689	954	27,643
PERS Employer Contribution	01020851	52300	86,959	2,886	89,845
Workers Compensation	01020851	52500	1,304	47	1,351
Police/DMV/Animal Control					
Salaries and Wages	01021151	51100	1,766,348	8,346	1,774,694
FICA & Medicare Emplr Match	01021151	52200	146,266	631	146,897
PERS Employer Contribution	01021151	52300	501,458	2,003	503,461
Workers Compensation	01021151	52500	52,463	247	52,710
Communications					
Salaries and Wages	01021251	51100	494,502	1,626	496,128
FICA/Medicare Employer Match	01021251	52200	37,565	125	37,690
PERS Employer Benefit	01021251	52300	130,285	398	130,683
Workers Compensation Ins	01021251	52500	1,402	5	1,407

	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Corrections					
Salaries and Wages	01021451	51100	526,722	1,626	528,348
FICA & Medicare Emplr Match	01021451	52200	42,755	125	42,880
PERS Employer Contribution	01021451	52300	138,503	398	138,901
Workers Compensation	01021451	52500	15,160	47	15,207
Fire/EMS					
Salaries and Wages	01021551	51100	603,612	5,500	609,112
FICA & Medicare Emplr Match	01021551	52200	54,955	88	55,043
PERS Employer Contribution	01021551	52300	169,601	1,366	170,967
Workers Compensation	01021551	52500	25,039	226	25,265
DPW Administration					
Salaries and Wages	01022051	51100	298,925	14,944	313,869
FICA & Medicare Emplr Match	01022051	52200	22,868	1,141	24,009
PERS Employer Contribution	01022051	52300	80,067	3,603	83,670
Workers Compensation	01022051	52500	6,120	291	6,411
Roads					
Salaries and Wages	01022251	51100	889,672	43,396	933,068
Temporary Employees	01022251	51200	35,038	1,050	36,088
FICA & Medicare Emplr Match	01022251	52200	74,184	3,398	77,582
PERS Employer Contribution	01022251	52300	251,990	10,589	262,579
Unemployment Insurance	01022251	52400	4,340	11	4,351
Workers Compensation	01022251	52500	37,979	1,766	39,745
Supply					
Salaries and Wages	01022351	51100	146,667	5,424	152,091
FICA & Medicare Emplr Match	01022351	52200	11,422	416	11,838
PERS Employer Contribution	01022351	52300	39,023	1,213	40,236
Workers Compensation	01022351	52500	7,114	254	7,368
Vehicle Maintenance					
Salaries and Wages	01022851	51100	407,247	5,184	412,431
FICA & Medicare Emplr Match	01022851	52200	32,392	339	32,731
PERS Employer Contribution	01022851	52300	113,496	1,430	114,926
Workers Compensation	01022851	52500	14,816	186	15,002
Facilities Maintenance					
Salaries and Wages	01022951	51100	448,545	30,191	478,736
Temporary Employees	01022951	51200	39,283	1,176	40,459
FICA & Medicare Emplr Match	01022951	52200	38,511	2,580	41,091
PERS Employer Contribution	01022951	52300	122,970	8,239	131,209
Workers Compensation	01022951	52500	20,736	1,308	22,044
PCR Administration					
Salaries and Wages	01023151	51100	120,607	4,744	125,351
FICA & Medicare Emplr Match	01023151	52200	9,227	363	9,590
PERS Employer Contribution	01023151	52300	32,850	1,170	34,020
Workers Compensation	01023151	52500	451	17	468
Rec Programs					
Salaries and Wages	01023251	51100	288,962	21,252	310,214
FICA & Medicare Emplr Match	01023251	52200	25,548	1,625	27,173
PERS Employer Contribution	01023251	52300	83,142	5,310	88,452
Workers Compensation	01023251	52500	5,585	383	5,968

	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Community Center					
Salaries and Wages	01023351	51100	303,185	32,052	335,237
FICA & Medicare Emplr Match	01023351	52200	24,723	2,455	27,178
PERS Employer Contribution	01023351	52300	69,241	2,959	72,200
Unemployment Insurance	01023351	52400	2,624	204	2,828
Workers Compensation	01023351	52500	1,226	117	1,343
Library					
Salaries and Wages	01023451	51100	279,134	27,146	306,280
Temporary Employees	01023451	51200	10,030	358	10,388
FICA & Medicare Emplr Match	01023451	52200	22,733	2,106	24,839
PERS Employer Contribution	01023451	52300	64,327	5,622	69,949
Unemployment Insurance	01023451	52400	2,175	52	2,227
Workers Compensation	01023451	52500	1,055	94	1,149
Aquatics Center					
Salaries and Wages	01023551	51100	234,990	13,821	248,811
FICA & Medicare Emplr Match	01023551	52200	18,359	1,060	19,419
PERS Employer Contribution	01023551	52300	43,931	1,566	45,497
Unemployment Insurance	01023551	52400	1,958	65	2,023
Workers Compensation	01023551	52500	11,802	656	12,458
Electric Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	50015049	49910	1,274,445	118,617	1,393,062
PERS Non-Employer Contributions	50015041	42355	93,473	4,448	97,921
Uses:					
Electric - Utility Administration					
Salaries and Wages	50024051	51100	392,451	19,638	412,089
FICA & Medicare Emplr Match	50024051	52200	30,196	1,349	31,545
PERS Employer Contribution	50024051	52300	103,579	4,850	108,429
Workers Compensation	50024051	52500	9,259	441	9,700
Electric Production					
Salaries and Wages	50024151	51100	764,067	37,869	801,936
FICA & Medicare Emplr Match	50024151	52200	62,072	2,896	64,968
PERS Employer Contribution	50024151	52300	217,259	9,189	226,448
Workers Compensation	50024151	52500	34,224	1,616	35,840
Electric Line Repair					
Salaries and Wages	50024251	51100	516,288	26,195	542,483
FICA & Medicare Emplr Match	50024251	52200	43,449	2,003	45,452
PERS Employer Contribution	50024251	52300	153,654	6,410	160,064
Workers Compensation	50024251	52500	23,905	1,154	25,059
Electric (Vehicle Maint.)					
Salaries and Wages	50022851	51100	20,925	4,754	25,679
FICA & Medicare Emplr Match	50022851	52200	1,660	377	2,037
PERS Employer Contribution	50022851	52300	5,813	1,216	7,029
Workers Compensation	50022851	52500	922	171	1,093
Electric (Facilities Maint.)					
Salaries and Wages	50022951	51100	31,346	2,100	33,446
FICA & Medicare Emplr Match	50022951	52200	2,468	165	2,633
PERS Employer Contribution	50022951	52300	8,582	575	9,157
Workers Compensation	50022951	52500	1,542	97	1,639

	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Water Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	51015549	49910	3,748,968	46,002	3,794,970
PERS Non-Employer Contributions	51015541	42355	35,745	1,623	37,368
Uses:					
Water - Utility Administration					
Salaries and Wages	51024051	51100	238,390	11,261	249,651
FICA & Medicare Emplr Match	51024051	52200	18,245	791	19,036
PERS Employer Contribution	51024051	52300	62,822	2,747	65,569
Workers Compensation	51024051	52500	5,768	275	6,043
Water - Operations					
Salaries and Wages	51024351	51100	487,952	19,221	507,173
Temporary Employees	51024351	51200	55,764	1,664	57,428
FICA & Medicare Emplr Match	51024351	52200	44,164	1,595	45,759
PERS Employer Contribution	51024351	52300	139,391	4,473	143,864
Unemployment Insurance	51024351	52400	2,794	174	2,968
Workers Compensation	51024351	52500	17,684	670	18,354
Water (Vehicle Maint.)					
Salaries and Wages	51022851	51100	12,207	2,773	14,980
FICA & Medicare Emplr Match	51022851	52200	969	218	1,187
PERS Employer Contribution	51022851	52300	3,392	710	4,102
Workers Compensation	51022851	52500	538	100	638
Water (Facilities Maint.)					
Salaries and Wages	51022951	51100	10,172	682	10,854
FICA & Medicare Emplr Match	51022951	52200	799	54	853
PERS Employer Contribution	51022951	52300	2,780	186	2,966
Workers Compensation	51022951	52500	498	31	529
Wastewater Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	52016049	49910	592,657	42,144	634,801
PERS Non-Employer Contributions	52016041	42355	40,462	1,475	41,937
Uses:					
Wastewater - Utility Administration					
Salaries and Wages	52024051	51100	199,779	9,305	209,084
FICA & Medicare Emplr Match	52024051	52200	15,284	657	15,941
PERS Employer Contribution	52024051	52300	52,684	2,264	54,948
Workers Compensation	52024051	52500	4,673	211	4,884
Wastewater - Operations					
Salaries and Wages	52024551	51100	476,534	18,628	495,162
Temporary Employees	52024551	51200	55,764	1,664	57,428
FICA & Medicare Emplr Match	52024551	52200	43,780	1,552	45,332
PERS Employer Contribution	52024551	52300	137,220	4,311	141,531
Unemployment Insurance	52024551	52400	2,794	174	2,968
Workers Compensation	52024551	52500	20,061	760	20,821
Wastewater (Vehicle Maint.)					
Salaries and Wages	52022851	51100	9,591	2,175	11,766
FICA & Medicare Emplr Match	52022851	52200	764	173	937
PERS Employer Contribution	52022851	52300	2,664	556	3,220
Workers Compensation	52022851	52500	423	78	501

	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Wastewater (Facilities Maint.)					
Salaries and Wages	52022951	51100	11,107	744	11,851
FICA & Medicare Emplr Match	52022951	52200	1,042	70	1,112
PERS Employer Contribution	52022951	52300	3,638	244	3,882
Workers Compensation	52022951	52500	850	53	903
Solid Waste Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	53016549	49910	1,911,972	53,123	1,965,095
PERS Non-Employer Contributions	53016541	42355	37,969	1,942	39,911
Uses:					
Solid Waste - Utility Administration					
Salaries and Wages	53024051	51100	163,398	7,158	170,556
FICA & Medicare Emplr Match	53024051	52200	12,397	495	12,892
PERS Employer Contribution	53024051	52300	42,892	1,746	44,638
Workers Compensation	53024051	52500	4,142	174	4,316
Solid Waste - Operations					
Salaries and Wages	53024751	51100	446,912	21,435	468,347
Temporary Employees	53024751	51200	27,092	811	27,903
FICA & Medicare Emplr Match	53024751	52200	39,779	1,705	41,484
PERS Employer Contribution	53024751	52300	130,705	5,084	135,789
Unemployment Insurance	53024751	52400	2,594	79	2,673
Workers Compensation	53024751	52500	24,198	1,107	25,305
Solid Waste (Vehicle Maint.)					
Salaries and Wages	53022851	51100	38,801	8,809	47,610
FICA & Medicare Emplr Match	53022851	52200	3,078	694	3,772
PERS Employer Contribution	53022851	52300	10,779	2,254	13,033
Workers Compensation	53022851	52500	1,710	316	2,026
Solid Waste (Facility Maint.)					
Salaries and Wages	53022951	51100	34,128	2,287	36,415
FICA & Medicare Emplr Match	53022951	52200	2,684	180	2,864
PERS Employer Contribution	53022951	52300	9,341	626	9,967
Workers Compensation	53022951	52500	1,678	105	1,783
Ports and Harbors Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	54017049	49910	3,246,825	34,793	3,281,618
PERS Non-Employer Contributions	54017041	42355	63,971	1,347	65,318
Uses:					
Harbor Office					
Salaries and Wages	54025051	51100	593,113	20,851	613,964
FICA & Medicare Emplr Match	54025051	52200	45,920	1,366	47,286
PERS Employer Contribution	54025051	52300	155,564	5,110	160,674
Workers Compensation	54025051	52500	3,986	135	4,121
CEM Small Boat Harbor					
Salaries and Wages	54025451	51100	127,158	1,260	128,418
FICA/Medicare Employer Match	54025451	52200	10,673	65	10,738
PERS Employer Benefit	54025451	52300	36,602	306	36,908
Workers Compensation Ins	54025451	52500	3,695	36	3,731

	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Ports (Vehicle Maint.)					
Salaries and Wages	54022851	51100	18,309	4,157	22,466
FICA & Medicare Emplr Match	54022851	52200	1,455	328	1,783
PERS Employer Contribution	54022851	52300	5,088	1,065	6,153
Unemployment Insurance	54022851	52400	85	17	102
Workers Compensation	54022851	52500	807	149	956
Ports (Facilities Maint.)					
Salaries and Wages	54022951	51100	13,830	927	14,757
FICA & Medicare Emplr Match	54022951	52200	1,083	73	1,156
PERS Employer Contribution	54022951	52300	3,773	253	4,026
Workers Compensation	54022951	52500	674	42	716
Airport Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	55017549	49910	258,555	7,899	266,454
PERS Non-Employer Contributions	55017541	42355	6,841	1,652	8,493
Uses:					
Airport Admin/Operations					
Salaries and Wages	55025651	51100	58,751	2,811	61,562
FICA & Medicare Emplr Match	55025651	52200	4,420	171	4,591
PERS Employer Contribution	55025651	52300	15,235	695	15,930
Workers Compensation	55025651	52500	290	10	300
Airport (Facilities Maint.)					
Salaries and Wages	55022951	51100	62,115	4,162	66,277
Temporary Employees	55022951	51200	1,007	30	1,037
FICA & Medicare Emplr Match	55022951	52200	4,965	333	5,298
PERS Employer Contribution	55022951	52300	17,002	1,139	18,141
Workers Compensation	55022951	52500	3,189	200	3,389
Housing Fund - Operating Budget					
Sources:					
Budgeted use of unrestricted net assets	56018049	49910	308,655	7,226	315,881
PERS Non-Employer Contributions	56018041	42355	5,668	300	5,968
Uses:					
Housing Admin & Operating					
Salaries and Wages	56025851	51100	46,536	1,982	48,518
FICA & Medicare Emplr Match	56025851	52200	3,536	118	3,654
PERS Employer Contribution	56025851	52300	12,208	475	12,683
Workers Compensation	56025851	52500	168	7	175
Housing (Facilities Maint.)					
Salaries and Wages	56022951	51100	51,794	3,470	55,264
FICA & Medicare Emplr Match	56022951	52200	4,165	279	4,444
PERS Employer Contribution	56022951	52300	14,502	1,025	15,527
Workers Compensation	56022951	52500	2,712	170	2,882

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Erin Reinders, City Manager
Date: August 27, 2019
Re: Ordinance 2019-11, Budget Amendment #2

SUMMARY: This budget amendment will fund the proposed increased travel allowance provided with changes to Title 3, authorizes and funds a Cost of Living Adjustment for Title 3 employees, corrects a calculation error made in the original budget for Recreation Assistants, and fully funds the approved changes for the three Local 302 Collective Bargaining Agreements (CBAs). The total cost to the City for this implementation is \$721,375. The cost to each department is itemized on the attached Budget Amendment spreadsheet.

PREVIOUS COUNCIL ACTION: Council approved three separate Collective Bargaining Agreements with the International Union of Operating Engineers (IUOE) Local 302 on May 28, 2019.

In 2013, the City commissioned a comprehensive Compensation and Benefits Analysis, the result of which was an update of the classification and pay plans, and Council amended Title 3 by Ordinance. Staff presented to Council an overview of the proposed changes to Title 3, including the adjustment to the pay plan, on July 23, 2019.

BACKGROUND: Every three years the City and Local 302 bargaining units enter contract negotiations to agree upon collective bargaining agreements for a new three-year term. Negotiations were held during the week of May 6, 2019. The three bargaining units include City Hall, DPU/W and PCR. Council approved all three agreements on May 28, 2019.

Unalaska Municipal Code Section 3.40.020 states that the City Manager shall periodically, but not less often than every four years, review the pay plan, and make a report to City Council with a recommendation regarding the necessary changes to keep the pay plan current. Title 3 compliments the CBAs for most employees, but this is the only governing document regarding personnel matters for employees not represented by a Collective Bargaining Unit or Union. The last time this was done was in 2013.

DISCUSSION: This budget amendment will fund the implementation of the three Local 302 Collective Bargaining Unit Agreements and Title 3 changes. The breakdown of the implementation and correction is:

<u>GROUP/BARGAINING UNIT</u>	<u>SALARIES & WAGES</u>	<u>TAXES</u>	<u>PERS</u>	<u>WCOMP</u>	<u>TOTAL</u>
Title III	145,803	9,893	32,996	3,913	192,605
302 - DPW/DPU	265,659	21,247	63,721	7,125	357,752
302 - City Hall	57,491	4,397	14,752	1,543	78,183
302 - PCR	56,591	4,265	9,364	1,512	71,732
302 - PCR FTE Error	16,581	1,273	2,797	452	21,103
302 - PCR Total	73,171	5,538	12,161	1,964	92,834
TOTAL	542,124	41,075	123,631	14,545	721,375

A total of \$507,667 is the cost to fully implement all the approved changes for three Local 302 Collective Bargaining Unit Agreements.

The \$21,103 is associated with a calculation error in the original budget involving Recreation Assistants.

The cost of \$192,605 fully implements the Title 3 changes and allows for COLA increases for Title 3 employees. COLA increases are effective pay period ending September 30, 2019.

ALTERNATIVES: Council could choose not to implement the approved changes for the Collective Bargaining Units, the Cost of Living Adjustment for Title 3 employees, and the proposed changes to Title 3.

FINANCIAL IMPLICATIONS: The total cost to the City is \$721,375. The cost to each department is itemized on the attached Budget Amendment Spreadsheet.

LEGAL: Staff consulted the City Attorney during the development of this Budget Amendment.

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to approve Ordinance 2019-11, and set it for public hearing and second reading on September 10, 2019.

ATTACHMENTS: None