ORDINANCE NO. 582

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, ADOPTING THE 2011-2012 BIENNIAL BUDGET.

WHEREAS, the tax estimates and budget for the City of University Place, Washington, for the 2011-2012 fiscal biennium have been prepared and filed as provided by the laws of the State of Washington; and

WHEREAS, the budget was printed for distribution and notice published in the official paper of the City of University Place setting the time and place for hearing on the budget and said notice stating that all taxpayers calling at the Office of the City Clerk would be furnished a copy of the budget; and

WHEREAS, the 2011-2012 Proposed Biennial Budget was submitted to the City Council and City Clerk on October 1, 2010; and workshops on the 2011-2012 Biennial Budget were held on October 4. October 5, October 18, November 1, and November 15, 2010; and

WHEREAS, a public hearing on the 2011-2012 Biennial Budget was held on November 1, 2010 and continued to November 15, 2010;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. 2011-2012 Biennial Budget Adoption. The budget for the City of University Place, Washington, for the 2011-2012 biennium is hereby adopted in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 (2011 and 2012 Adopted Budgets).

Section 2. Salaries and Benefits. The 2011 and 2012 salary ranges for City of University Place, Washington staff are hereby adopted as shown on the attached Exhibit B (2011/2012 Salary Ranges for all employees). The 2011/2012 salary ranges do not include a market adjustment for all unrepresented employees. The benefit plan for all employees is hereby adopted as shown on the attached Exhibit C (Benefit Summary).

Section 3. Administration. The City Manager shall administer the Biennial Budget approved herein.

Section 4. Severability. The provisions of this ordinance are declared separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of the ordinance, or the validity of its application to other persons or circumstances.

Section 5. Ratification. Any act consistent with the authority and prior to the effective date of this ordinance is hereby ratified and affirmed.

Section 6. Publication and Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. This ordinance shall be effective January 1, 2011.

PASSED BY THE CITY COUNCIL ON DECEMBER 6, 2010.

Debbie Klosowski

Debbie Klosowski, Mayor

ATTEST:

Emelita Genetia, City Clerk

APPROVED AS TO FORM:

Steve Victor, City Attorney

Publication Date: 12/09/10
Effective Date: 01/01/11

EXHIBIT A-1
CITY OF UNIVERSITY PLACE
2011 ADOPTED BUDGET

FUND		REVENUES & OTHER SOURCES Proposed		EXPENDITURES & OTHER USES Proposed		ENDING BALANCE Balance
Operating						
General						
001 General	$	13,620,322	$	13,203,352	$	416,970
Special Revenue						
101 Street	$	925,928		925,928		-
102 Arterial Street	$	252,423		225,100		27,323
103 Real Estate Excise Tax	$	459,423		329,373		130,050
104 Parks and Recreation	$	1,023,931		1,003,265		20,666
105 Traffic Impact Fees	$	325,823		-		325,823
106 Transportation Benefit District	$	-		-		-
107 Development Services	$	1,088,553		1,012,913		75,640
108 LRF	$	5,383,000		548,000		4,835,000
120 Path & Trails	$	6,737		3,500		3,237
140 Surface Water Mgmt	$	2,980,964		2,286,983		693,981
188 Strategic Reserve	$	824,934		-		824,934
Sub-total Special Revenue		**13,271,716**		**6,335,062**		**6,936,654**
Debt Service						
201 Debt Service	$	5,067,278		5,066,878		400
Sub-total Debt Service Funds	**$**	**5,067,278**		**5,066,878**		**400**
Total Operating	**$**	**31,959,316**	**$**	**24,605,292**	**$**	**7,354,024**
Capital Improvement						
301 Parks CIP	$	28,500		28,500		-
302 Public Works CIP	$	5,279,035		5,146,243		132,792
303 Municipal Facilities CIP	$	30		-		30
Sub-total CIP	**$**	**5,307,565**		**5,174,743**		**132,822**
Internal Service						
501 Fleet & Equipment	$	103,808		102,125		1,683
502 Information Technology & Services	$	712,745		558,695		154,050
506 Risk Management	$	286,000		286,000		-
Sub-total Internal Service	**$**	**1,102,553**		**946,820**		**155,733**
Non-Annually Budgeted						
150 Donations and Gifts to University Place	$	26,214		26,214		-
Sub-total Non-Annually Budgeted	**$**	**26,214**		**26,214**		**-**
Total Budget	**$**	**38,395,648**	**$**	**30,753,069**	**$**	**7,642,579**

EXHIBIT A-2
CITY OF UNIVERSITY PLACE
2012 ADOPTED BUDGET

FUND		REVENUES & OTHER SOURCES Proposed		EXPENDITURES & OTHER USES Proposed		ENDING BALANCE Balance
Operating						
General						
001 General	$	13,494,789	$	12,634,809		859,980
Special Revenue						
101 Street	$	938,663		938,663		-
102 Arterial Street	$	254,423		227,100		27,323
103 Real Estate Excise Tax	$	620,050		340,972		279,078
104 Parks and Recreation	$	1,027,046		1,019,480		7,566
105 Traffic Impact Fees	$	441,993		-		441,993
106 Transportation Benefit District	$	-		-		-
107 Development Services	$	1,615,397		1,010,593		604,804
108 LRF	$	5,335,000		500,000		4,835,000
120 Path & Trails	$	6,747		3,500		3,247
140 Surface Water Mgmt	$	4,170,847		1,821,354		2,349,493
188 Strategic Reserve	$	824,934		-		824,934
Sub-total Special Revenue		**15,235,100**		**5,861,662**		**9,373,438**
Debt Service						
201 Debt Service	$	4,011,077		4,010,677		400
Sub-total Debt Service Funds	**$**	**4,011,077**		**4,010,677**		**400**
Total Operating	**$**	**32,740,966**	**$**	**22,507,148**	**$**	**10,233,818**
Capital Improvement						
301 Parks CIP	$	28,500		28,500		-
302 Public Works CIP	$	3,532,249		3,223,824		308,425
303 Municipal Facilities CIP	$	30		-		30
Sub-total CIP	**$**	**3,560,779**		**3,252,324**		**308,455**
Internal Service						
501 Fleet & Equipment	$	105,018		102,611		2,407
502 Information Technology & Services	$	665,847		511,197		154,650
506 Risk Management	$	249,910		249,910		-
Sub-total Internal Service	**$**	**1,020,775**		**863,718**		**157,057**
Non-Annually Budgeted						
150 Donations and Gifts to University Place	$	-		-		-
Sub-total Non-Annually Budgeted	**$**	-		-		-
Total Budget	**$**	**37,322,520**	**$**	**26,623,190**	**$**	**10,699,330**

Proposed Salary Ranges

Position Title	2010 ADOPTED Salary Range Entry	2010 ADOPTED Salary Range High	2011 PROPOSED Salary Range Entry	2011 PROPOSED Salary Range High	2012 PROPOSED Salary Range Entry	2012 PROPOSED Salary Range High
City Manager	Set by Resolution		Set by Resolution		Set by Resolution	
Deputy City Manager	$8,672	$11,248	$8,672	$11,248	$8,672	$11,248
City Attorney	$8,672	$11,248	$8,672	$11,248	$8,672	$11,248
Executive Director/Assistant City Manager	$8,672	$11,248	$8,672	$11,248	$8,672	$11,248
Finance Director	$7,370	$9,785	$7,370	$9,785	$7,370	$9,785
Planning & Development Services Director	$7,370	$9,785	$7,370	$9,785	$7,370	$9,785
City Engineer	$7,370	$9,785	$7,370	$9,785	$7,370	$9,785
Public Works & Parks Director	$7,370	$9,785	$7,370	$9,785	$7,370	$9,785
Assistant Finance Director	$6,569	$8,570	$6,569	$8,570	$6,569	$8,570
Assistant City Engineer	$6,569	$8,570	$6,569	$8,570	$6,569	$8,570
Communications/IT Manager	$6,569	$8,570	$6,569	$8,570	$6,569	$8,570
Assistant Development Services Director	$6,259	$8,034	$6,259	$8,034	$6,259	$8,034
Senior Plans Examiner/Building Inspector	$5,358	$7,055	$5,358	$7,055	$5,358	$7,055
Sr. Building Inspector/Interim Building Official	$5,358	$7,055	$5,358	$7,055	$5,358	$7,055
Senior Planner	$5,358	$7,055	$5,358	$7,055	$5,358	$7,055
Manager (HR, Pub. Safety, Recreation, etc.)	$5,358	$7,055	$5,358	$7,055	$5,358	$7,055
City Clerk	$5,358	$7,055	$5,358	$7,055	$5,358	$7,055
Project Engineer	$4,975	$6,298	$4,975	$6,298	$4,975	$6,298
Building Inspector/Plans Examiner	$4,975	$6,298	$4,975	$6,298	$4,975	$6,298
Executive Assistant	$4,472	$5,884	$4,472	$5,884	$4,472	$5,884
Paralegal	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Administrative Assistant	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Project/Program Assistant	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Payroll & Benefits Supervisor	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Supervisor (Rec., Admin., Park Maint., etc.)	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Network Engineer	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Code Enforcement/Animal Control Officer	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Deputy City Clerk	$4,447	$5,631	$4,447	$5,631	$4,447	$5,631
Sr. Specialist (Fin., Office, Land Use, etc.)	$4,097	$5,184	$4,097	$5,184	$4,097	$5,184
Assistant Planner	$4,097	$5,184	$4,097	$5,184	$4,097	$5,184
Engineering Technician	$4,097	$5,184	$4,097	$5,184	$4,097	$5,184
Recreation Coordinator	$4,097	$5,184	$4,097	$5,184	$4,097	$5,184
Specialist (Permit, Recreation, Finance, etc.)	$3,804	$4,813	$3,804	$4,813	$3,804	$4,813
Office Support Specialist (OAIII)	$3,804	$4,813	$3,804	$4,813	$3,804	$4,813
IT Specialist	$3,804	$4,813	$3,804	$4,813	$3,804	$4,813
Parks Maintenance Lead	$3,804	$4,813	$3,804	$4,813	$3,804	$4,813
Office Assistant II	$3,300	$4,179	$3,300	$4,179	$3,300	$4,179
Technician II (Parks, Facility, Clerk, Permit, etc.)	$3,300	$4,179	$3,300	$4,179	$3,300	$4,179
Technician I (Parks, Facility, Comm., etc.)	$3,001	$3,799	$3,001	$3,799	$3,001	$3,799
Office Assistant I/Intern	$2,622	$ 3,319	$2,622	$3,319	$2,622	$3,319
General Laborer	$2,541	$3,216	$2,541	$3,216	$2,541	$3,216
Temp. Assistant (Clerical, Rec., etc.)	Min. Wage	$12.50/hr	Min. Wage	$12.50/hr	Min. Wage	$12.50/hr
Crew Chief	Set by contract		Set by contract		Set by contract	
Maintenance Worker (Lead, I,II,III)	Set by contract		Set by contract		Set by contract	
City Council member	Set by separate ordinance		Set by separate ordinance		Set by separate ordinance	
Mayor	Set by separate ordinance		Set by separate ordinance		Set by separate ordinance	

Employer 75%, Employee 25% Medical Dependents

PPO Plan (Regence): *2011 WDS*

PPO 638.74 + 10 = 648.74

Updated 10/12/2009	2011
Employee (E)	568.00
Spouse (S)	571.90
1st Dep	280.20
2nd Dep*	231.80

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	568.00	638.74	648.74	-10.00
E+S	1139.90	1259.65	1116.68	142.97
E+S+One Dep.	1420.10	1600.04	1387.02	213.02
E+S+Two Dep.	1651.90	1831.84	1560.87	270.97
E+One Dep.	848.20	967.95	897.90	70.05
E+Two Dep.	1080.00	1259.94	1131.94	128.00

Group Health Co-Pay Plan 2 (HMO):

GH 494.66 + 100.00= 594.66

	2011
Employee	423.92
Spouse	416.28
1st Dep	210.93
2nd Dep*	210.93

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	423.92	494.66	594.66	-100.00
E+S	840.20	959.95	855.88	104.07
E+S+One Dep.	1051.13	1231.07	1074.27	156.80
E+S+Two Dep.	1262.06	1442.00	1232.47	209.54
E+One Dep.	634.85	754.60	701.87	52.73
E+Two Dep.	845.78	1025.72	920.26	105.46

Dental Plan F (WA Dental Service):

(not including Orthodontia)	2011
Employee	55.07
E+1	104.08
E+2 or more	164.27

*The out-of-pocket amount is more with orthodontia.

Orthodontia Plan IV (WDS):

	2011
Employee	0.00
E+1	1.05
E+2 or more	35.40

Vision Service Plan:	**2011**
Employee & Full Family	15.67

Employer 75%, Employee 25% Medical Dependents

PPO Plan (Regence): *2011 Willamette Dental*

PPO 640.57 + 10.00 = 650.57

Updated 10/12/2009	2011
Employee (E)	568.00
Spouse (S)	571.90
1st Dep	280.20
2nd Dep*	231.80

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	568.00	640.57	650.57	-10.00
E+S	1139.90	1261.97	1119.00	142.97
E+S+One Dep.	1420.10	1605.62	1392.60	213.02
E+S+Two Dep.	1651.90	1837.42	1566.45	270.97
E+One Dep.	848.20	970.27	900.22	70.05
E+Two Dep.	1080.00	1265.52	1137.52	128.00

Group Health Co-Pay Plan 2 (HMO):

GH 496.49 + 100.00 = 596.49

	2011
Employee	423.92
Spouse	416.28
1st Dep	210.93
2nd Dep*	210.93

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	423.92	496.49	596.49	-100.00
E+S	840.20	962.27	858.20	104.07
E+S+One Dep.	1051.13	1236.65	1079.85	156.80
E+S+Two Dep.	1262.06	1447.58	1238.05	209.54
E+One Dep.	634.85	756.92	704.19	52.73
E+Two Dep.	845.78	1031.30	925.84	105.46

Willamette Dental

Dental Plan (Willamette Dental Service $10 copay):

(does include Orthodontia)	2011
Employee	56.90
E+1	106.40
E+2 or more	169.85

Vision Service Plan:	**2011**
Employee & Full Family	15.67

Not applicable with Willamette Dental

Orthodontia Plan IV (WDS):

	2011	Semi
Employee	0.00	
E+1	1.05	0.525
E+2 or more	35.40	17.700

UNION EMPLOYEE RATES *2011*

Plan B (Regence):

Updated 10/08/2009	2011
Employee (E)	611.75
Spouse (S)	615.60
1st Dep	287.80
2nd Dep*	248.70

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	611.75	682.49	682.49	0.00
E+S	1227.35	1347.10	1223.98	123.12
E+S+One Dep.	1515.15	1695.09	1514.41	180.68
E+S+Two Dep.	1763.85	1943.79	1713.37	230.42
E+One Dep.	899.55	1019.30	961.74	57.56
E+Two Dep.	1148.25	1328.19	1220.89	107.30

Group Health Co-Pay Plan 2 (HMO):

	2011
Employee	423.92
Spouse	416.28
1st Dep	210.93
2nd Dep*	210.93

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	423.92	494.66	494.66	0.00
E+S	840.20	959.95	959.95	0.00
E+S+One Dep.	1051.13	1231.07	1231.07	0.00
E+S+Two Dep.	1262.06	1442.00	1442.00	0.00
E+One Dep.	634.85	754.60	754.60	0.00
E+Two Dep.	845.78	1025.72	1025.72	0.00

Dental Plan F (WA Dental Service): 2011

(not including Orthodontia)

Employee	55.07
E+1	104.08
E+2 or more	164.27

*The out-of-pocket amount is more with orthodontia.

Orthodontia Plan IV (WDS): 2011

Employee	0.00
E+1	1.05
E+2 or more	35.40

Vision Service Plan:	2011
Employee & Full Family	15.67

UNION EMPLOYEE RATES 2011

Plan B (Regence):

Updated 10/04/2011	2011
Employee (E)	611.75
Spouse (S)	615.60
1st Dep	287.80
2nd Dep*	248.70

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	611.75	684.32	684.32	0.00
E+S	1227.35	1349.42	1226.30	123.12
E+S+One Dep.	1515.15	1700.67	1519.99	180.68
E+S+Two Dep.	1763.85	1949.37	1718.95	230.42
E+One Dep.	899.55	1021.62	964.06	57.56
E+Two Dep.	1148.25	1333.77	1226.47	107.30

Group Health Co-Pay Plan 2 (HMO):

	2011
Employee	423.90
Spouse	416.28
1st Dep	210.93
2nd Dep*	210.93

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	423.90	496.47	496.47	0.00
E+S	840.18	962.25	962.25	0.00
E+S+One Dep.	1051.11	1236.63	1236.63	0.00
E+S+Two Dep.	1262.04	1447.56	1447.56	0.00
E+One Dep.	634.83	756.90	756.90	0.00
E+Two Dep.	845.76	967.83	967.83	0.00

Dental Plan (Willamette Dental Service $10 copay):

(ortho built into plan)	2011	Semi
Employee	56.90	28.450
E+1	106.40	53.200
E+2 or more	169.85	84.925

Vision Service Plan:	2011
Employee & Full Family	15.67

Plan B (Regence): Council *2010 Willamette*

1233.57

Updated 09/29/2009	2010
Employee (E)	555.93
Spouse (S)	557.89
1st Dep	259.41
2nd Dep*	224.10

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	555.93	623.71	1,233.57	-609.86
E+S	1113.82	1226.91	1,233.57	-6.66
E+S+One Dep.	1373.23	1544.40	1,513.32	31.08
E+S+Two Dep.	1597.33	1768.50	1,715.01	53.50
E+One Dep.	815.34	928.43	1,233.57	-305.14
E+Two Dep.	1039.44	1210.61	1,233.57	-22.96

Group Health Co-Pay Plan 2 (HMO):

1233.57

	2010
Employee	391.27
Spouse	383.63
1st Dep	194.40
2nd Dep*	194.40

*No additional cost for more dependents.

	Medical Only	Total Med, Dent, and Vision Prem	City Pays	Out-of-Pocket For Empl
Employee Only	391.27	459.05	1233.57	-774.52
E+S	774.90	887.99	1233.57	-345.58
E+S+One Dep.	969.30	1140.47	1233.57	-93.10
E+S+Two Dep.	1163.70	1334.87	1324.74	10.13
E+One Dep.	585.67	698.76	1233.57	-534.81
E+Two Dep.	780.07	951.24	1233.57	-282.33

Dental (Willemette Dental Service):

	2010
Employee	52.11
E+1	97.42
E+2 or more	155.50

Vision Service Plan:	2010
Employee & Full Family	15.67