

ORDINANCE NO. 486

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, ADOPTING THE 2007-2008 BUDGET.

WHEREAS, the tax estimates and budget for the City of University Place, Washington, for the 2007-2008 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 2007-2008 Proposed Biennial Budget was submitted to the City Council and City Clerk on October 2, 2006; and workshops on the 2007-2008 Biennial Budget were held on October 9, October 16, and November 13, 2006; and

WHEREAS, a public hearing on the 2007-2008 Biennial Budget was held on November 13, 2006; NOW, THEREFORE,

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

Section 1. 2007-2008 Biennial Budget Adoption. The budget for the City of University Place, Washington, for the 2007-2008 biennium is hereby adopted in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 (2007 and 2008 Adopted Budgets).

Section 2. Salaries and Benefits. The 2007 and 2008 salary ranges for City of University Place, Washington staff is hereby adopted as shown on the attached Exhibit B (2007/2008 Salary Ranges for unrepresented employees). The 2007/2008 salary ranges include a 7.0% cost-of-living-adjustment (COLA) for all unrepresented employees. The benefit plan for all unrepresented employees is hereby adopted as shown on the attached Exhibit C (Benefit Summary).

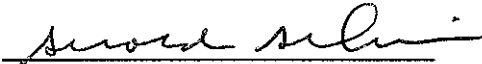
Section 3. Administration. The City Manager shall administer the Biennial Budget approved herein.

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, 2007.

PASSED BY THE CITY COUNCIL ON NOVEMBER 13, 2006


Gerald Gehring, Mayor

ATTEST:


Sarah Ortiz, City Clerk

APPROVED AS TO FORM:


Janean Parker, City Attorney

Date of Publication: November 15, 2006
Effective Date: January 1, 2007

**EXHIBIT A-1
CITY OF UNIVERSITY PLACE
2007 Adopted Budget**

		REVENUES & OTHER SOURCES	EXPENDITURES & OTHER USES	ENDING BALANCE
FUND		Adopted	Adopted	Balance
Operating				
General				
001	General	\$ 14,612,594	\$ 12,910,968	\$ 1,701,626
Special Revenue				
101	Street	1,563,345	1,486,739	76,606
102	Arterial Street	233,578	220,000	13,578
103	Real Estate Excise Tax	1,222,141	939,840	282,301
120	Path & Trails	44,035	-	44,035
140	Surface Water Mgmt	2,767,845	2,321,188	446,657
188	Strategic Reserve	772,976	-	772,976
	Sub-total Special Revenue	6,603,920	4,967,767	1,636,153
Debt Service				
201	Debt Service	10,152,540	10,152,540	-
	Sub-total Debt Service Funds	10,152,540	10,152,540	-
Total Operating		31,369,054	28,031,275	3,337,779
Capital Improvement				
301	Parks CIP	319,200	269,253	49,947
302	Public Works CIP	44,015,995	42,873,742	1,142,253
	Sub-total CIP	44,335,195	43,142,995	1,192,200
Internal Service				
501	Fleet & Equipment	1,029,501	288,813	740,688
502	Information Technology & Services	1,022,363	659,213	363,150
506	Risk Management	318,082	192,650	125,432
	Sub-total Internal Service	2,369,946	1,140,676	1,229,270
Non-Annually Budgeted				
150	Donations and Gifts to University Place	53,224	-	53,224
	Sub-total Non-Annually Budgeted	53,224	-	53,224
Total Budget		\$ 78,127,419	\$ 72,314,946	\$ 5,812,473

**EXHIBIT A-2
CITY OF UNIVERSITY PLACE
2008 Adopted Budget**

		REVENUES & OTHER SOURCES	EXPENDITURES & OTHER USES	ENDING BALANCE
FUND		Adopted	Adopted	Balance
Operating				
General				
001	General	\$ 15,846,976	\$ 13,779,271	\$ 2,067,705
Special Revenue				
101	Street	1,610,237	1,533,631	76,606
102	Arterial Street	236,578	223,000	13,578
103	Real Estate Excise Tax	1,082,301	800,000	282,301
120	Path & Trails	47,535	-	47,535
140	Surface Water Mgmt	2,576,657	2,207,829	368,828
188	Strategic Reserve	802,976	-	802,976
	Sub-total Special Revenue	6,356,284	4,764,460	1,591,824
Debt Service				
201	Debt Service	1,503,601	1,503,601	-
	Sub-total Debt Service Funds	1,503,601	1,503,601	-
Total Operating		23,706,861	20,047,332	3,659,529
Capital Improvement				
301	Parks CIP	96,147	96,147	-
302	Public Works CIP	10,740,885	8,487,601	2,253,284
	Sub-total CIP	10,837,032	8,583,748	2,253,284
Internal Service				
501	Fleet & Equipment	1,033,456	210,903	822,553
502	Information Technology & Services	1,211,549	687,653	523,896
506	Risk Management	335,082	209,150	125,932
	Sub-total Internal Service	2,580,087	1,107,706	1,472,381
Non-Annually Budgeted				
150	Donations and Gifts to University Place	53,224	-	53,224
	Sub-total Non-Annually Budgeted	53,224	-	53,224
Total Budget		\$ 37,077,204	\$ 29,738,786	\$ 7,438,418

Exhibit B
City of University Place
2007-2008 Salary Ranges
for Unrepresented Employees

Position	2006	2007 Proposed Salary Range		2008 Proposed Salary Range	
	High	Entry	High	Entry	High
City Manager		Set by resolution		Set by resolution	
Deputy City Manager/Community Services	9,590	7,821	9,900	8,071	10,217
Deputy City Manager/Community Development	9,590	7,821	9,900	8,071	10,217
City Attorney	9,173	7,821	9,900	8,071	10,217
Finance Director	8,400	6,913	8,750	7,134	9,030
City Engineer/Project Director	8,400	6,913	8,750	7,134	9,030
Development Services Director	7,520	6,478	8,200	6,685	8,462
Parks & Public Works Director	7,520	6,478	8,200	6,685	8,462
Economic Development Director	6,885	6,162	7,800	6,359	8,050
Comm. & Technology Svcs Director	6,885	6,162	7,800	6,359	8,050
Deputy Director/Parks & Recreation	n/a	5,925	7,500	6,114	7,740
Assistant Finance Director	n/a	5,925	7,500	6,114	7,740
Sr. Project Engineer/Ass't City Engineer	6,885	5,925	7,500	6,114	7,740
Landscape Architect	6,885	5,925	7,500	6,114	7,740
Building Official	6,619	5,645	7,146	5,826	7,374
Principal Planner	6,619	5,645	7,146	5,826	7,374
Manager (HR, Clerk, Permits, Com/Gov Rel, etc.)	6,072	4,786	6,302	4,939	6,503
Senior Analyst (Mgmt, CTS, Fin, Planning, etc.)	6,072	4,786	6,302	4,939	6,503
Senior Planner	6,072	4,786	6,302	4,939	6,503
Senior Building Inspector/Plans Examiner	n/a	4,786	6,302	4,939	6,503
Analyst (Financial, Management, ITS, etc.)	5,421	4,444	5,626	4,586	5,806
Project Engineer	5,421	4,444	5,626	4,586	5,806
Associate Planner	5,421	4,444	5,626	4,586	5,806
Building Inspector/Plans Examiner	5,421	4,444	5,626	4,586	5,806
Assistant to City Manager	5,421	4,444	5,626	4,586	5,806
Paralegal	4,846	3,973	5,029	4,100	5,190
Sr. Engineering Tech./Inspector	4,846	3,973	5,029	4,100	5,190
Supervisor (Recreation, Admin., Park Maint., etc.)	4,846	3,973	5,029	4,100	5,190
Code Enf/Animal Control Officer	4,846	3,973	5,029	4,100	5,190
Administrative Assistant/Project Assistant	4,412	3,617	4,579	3,733	4,725
Assistant Planner	4,412	3,617	4,579	3,733	4,725
Coordinator (Rec., Network, Crime Prev., etc.)	4,412	3,617	4,579	3,733	4,725
Deputy City Clerk	4,412	3,617	4,579	3,733	4,725
Engineering Technician	4,412	3,617	4,579	3,733	4,725
Permit Expeditor	4,412	3,617	4,579	3,733	4,725
Sr. Specialist (Fin, Office, Land Use, etc.)	4,412	3,617	4,579	3,733	4,725
Specialist (Rec, Fin, Office, Permit, etc.)	4,095	3,357	4,250	3,465	4,386
Assistant City Clerk	4,095	3,357	4,250	3,465	4,386
Technician II (Parks/Facility Mtce, Clerk, Permit, etc.)	3,555	2,915	3,690	3,008	3,808
Office Assistant II	3,238	2,915	3,690	3,008	3,808
Technician I (Parks Mtce, Facility, etc.)	3,233	2,650	3,355	2,735	3,462
Office Assistant I/Intern	2,846	2,334	2,954	2,408	3,048
Temp Assistant (Clerical, Rec., etc.)	12.50/hr.	Min Wage	12.50/hr	Min Wage	12.50/hr
Maintenance Worker (Lead, I, II, III)		Set by contract		Set by contract	
City Council Member		Set by separate ordinance		Set by separate ordinance	
Mayor		Set by separate ordinance		Set by separate ordinance	

Exhibit C
Unrepresented Employees
2007 Benefit Summary

Retirement

	<u>City Contribution</u>	<u>Employee Contribution</u>
<i>Required</i>		
FICA-Medicare	1.45%	1.45%
FICA Social Security	0.00%	0.00%
PERS* I, II or III	3.69%	I: 6%; II: 3.5%; III: min. 5%
401(a)**	6.2%	6.0% - 18%
<i>Optional</i>		
Deferred Comp (457)	0.00%	15,000 (<50 yrs. old); 20,000 (50 or older)
Retirement Health Savings	0.00%	see administrator

*PERS contribution rates are subject to change and are set by the State of Washington.

**Vesting for the 401(a) plan is 33% per year (100% after 3 years). Union employees are also eligible for the PERS plan as described above.

Health Insurance

Medical: Regence Washington Health (AWC PPO Plan) or Group Health (AWC Co-Pay Plan 2).
 Dental: Washington Dental Service (AWC Plan F and Orthodontia Rider Plan IV for dependent children).
 Vision: Vision Service Plan (AWC \$25 Deductible Plan).

The City pays: 100% Employee only Medical/Dental/Vision
 100% Dependent Dental (excluding orthodontia) and Vision
 90% Dependent Medical (and Employee pays 10% of Dependent Medical)

- AWC HMO Plan: Employees who only enroll themselves in the AWC Group Health Plan will receive up to \$103.50 per month cash back. If the employee only is enrolled for Medical/Dental/Vision and has a dependent enrolled in the dental plan only, the employee will receive up to \$57.05 cash back per month.
- AWC PPO Plan: Employees enrolled in the AWC PPO Plan are eligible for the above benefit at a reduced level since the PPO Plan is somewhat more expensive. Eligible employees will receive a maximum \$75.74 if they do not enroll a spouse or any dependents on the City's plan. If the employee is only enrolled for Medical/Dental/Vision and has a dependent enrolled in the dental plan only, the employee will receive up to \$29.29 cash back per month.
- Part-Time Employees: The City will prorate the amount it pays for the medical coverage of employees who work less than a full-time (40 hrs. per week) shift.

Employee Assistance Program

The City's Employee Assistance Program (EAP) provides marriage and family, legal, financial, substance abuse, and other forms of counseling and guidance. Up to five counseling sessions per year are provided at no cost to the employee.

Section 125 Plan

The Section 125 Plan allows the employee and/or the City to contribute tax-free dollars to flexible spending accounts through which employees can pay for health insurance premiums, health expenses, and dependent care expenses. The maximum contribution per year is \$5,000 for medical and \$5,000 for dependent care.

Life, Survivor, and Long Term Disability (LTD) Insurance

	Benefit	Employee Cost
Life/AD&D	\$25,000/\$50,000	\$0
Survivor	30-60% of salary	\$0
LTD	60% of salary	\$0

Employees may also use their own payroll deductions to purchase additional voluntary life and short-term disability insurance. The above rates are subject to change upon notice from the vendors.