

ORDINANCE NO. 431

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, ADOPTING THE 2005-2006 BUDGET.

WHEREAS, the tax estimates and budget for the City of University Place, Washington, for the 2005-2006 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, workshops on the 2005-2006 Biennial Budget were held on October 11, October 18 and November 1, 2004 and the 2005-2006 Proposed Biennial Budget was submitted to the City Council and City Clerk on October 1, 2004; and

WHEREAS, public hearing on the 2005-2006 Biennial Budget was held on November 8, 2004; NOW, THEREFORE,

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

Section 1. 2005-2006 Biennial Budget Adoption. The budget for the City of University Place, Washington, for the 2005-2006 biennium is hereby adopted in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 (2005 and 2006 Adopted Budgets).

Section 2. Salaries and Benefits. The 2005 and 2006 salary ranges for City of University Place, Washington staff is hereby adopted as shown on the attached Exhibit B (2005/2006 Salary Ranges for unrepresented employees). The 2005/2006 salary ranges include a 1.9% 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).

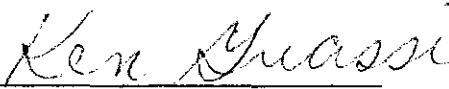
Section 3. Administration. The City Manager shall administer the Biennial Budget approved herein.

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, 2005.

PASSED BY THE CITY COUNCIL ON NOVEMBER 8, 2004



Ken Grassi, Mayor

ATTEST:



Sarah Ortiz, Acting City Clerk

APPROVED AS TO FORM:



Janean Polkinghorn, Interim City Attorney

Date of Publication: November 12, 2004
Effective Date: January 1, 2005

**EXHIBIT A-1
CITY OF UNIVERSITY PLACE
2005 Adopted Budget**

		REVENUES & OTHER SOURCES	EXPENDITURES & OTHER USES	BUDGET BALANCE
FUND		Adopted	Adopted	Balance
Operating				
General				
001	General	\$ 15,564,493	\$ 12,331,571	\$ 3,232,922
Special Revenue				
101	Street	1,353,686	1,353,686	-
102	Arterial Street	217,199	217,199	-
103	Real Estate Excise Tax	902,350	902,350	-
120	Path & Trails	37,422	-	37,422
140	Surface Water Mgmt	2,051,248	2,051,248	-
188	Strategic Reserve	643,264	-	643,264
Sub-total Special Revenue		5,205,169	4,524,483	680,686
Debt Service				
201	Debt Service	1,443,429	1,443,429	-
Sub-total Debt Service Funds		1,443,429	1,443,429	-
Total Operating		22,213,001	18,709,483	4,503,518
Capital Improvement				
301	Parks CIP	741,013	741,013	-
302	Public Works CIP	4,031,144	4,017,006	14,138
303	Municipal Facilities CIP	22,250	22,250	-
304	Surface Water Mgmt CIP	-	-	-
Sub-total CIP		4,794,407	4,780,269	14,138
Internal Service				
501	Fleet & Equipment	942,989	58,730	884,259
502	Information Technology & Services	1,656,617	665,089	991,528
505	Property Management	-	-	-
506	Risk Management	271,132	217,150	53,982
Sub-total Internal Service		2,870,738	940,969	1,929,769
Non-Annually Budgeted				
150	Donations and Gifts to University Place	52,461	-	52,461
Sub-total Non-Annually Budgeted		52,461	-	52,461
Total Budget		\$ 29,930,697	\$ 24,020,721	\$ 5,909,976

**EXHIBIT A-2
CITY OF UNIVERSITY PLACE
2006 Adopted Budget**

		REVENUE & OTHER SOURCES	EXPENDITURES & OTHER USES	INITIAL BALANCE
FUND		Adopted	Adopted	Balance
Operating				
General				
001	General	\$ 14,738,449	\$ 12,238,171	\$ 2,500,278
Special Revenue				
101	Street	1,400,526	1,400,526	-
102	Arterial Street	217,943	207,736	10,207
103	Real Estate Excise Tax	715,000	715,000	-
120	Path & Trails	41,163	-	41,163
140	Surface Water Mgmt	2,064,040	2,064,040	-
188	Strategic Reserve	649,927	-	649,927
	Sub-total Special Revenue	5,088,599	4,387,302	701,297
Debt Service				
201	Debt Service	1,294,358	1,294,358	-
	Sub-total Debt Service Funds	1,294,358	1,294,358	-
Total Operating		21,476,400	17,974,381	3,501,575
Capital Improvement				
301	Parks CIP	334,000	334,000	-
302	Public Works CIP	1,362,663	1,287,126	75,537
303	Municipal Facilities CIP	21,250	21,250	-
	Sub-total CIP	1,717,913	1,642,376	75,537
Internal Service				
501	Fleet & Equipment	1,073,482	58,730	1,014,752
502	Information Technology & Services	1,705,746	602,247	1,103,499
505	Property Management	-	-	-
506	Risk Management	320,039	255,150	64,889
	Sub-total Internal Service	3,099,267	916,127	2,183,140
Non-Annually Budgeted				
150	Donations and Gifts to University Place	52,461	-	52,461
	Sub-total Non-Annually Budgeted	52,461	-	52,461
Total Budget		25,931,071	20,473,381	6,737,673

EXHIBIT B
City of University Place
2005-2006 Salary Ranges

Position	2004	2005		2006	
	High	Entry	High	Entry	High
City Manager		Set by resolution		Set by resolution	
Deputy City Manager	9,200	7,406	9,375	7,547	9,553
City Attorney	9,200	7,084	8,967	7,219	9,138
Community Services Director/ACM	8,800	7,084	8,967	7,219	9,138
Community Development Director/ACM	8,800	7,084	8,967	7,219	9,138
Finance Director	7,750	6,239	7,897	6,357	8,047
City Engineer/Ass't CD Director	7,750	6,239	7,897	6,357	8,047
Development Services Dir./Building Official	6,605	5,530	7,000	5,635	7,133
Public Works Sup'l/Ass't CD Director	6,605	5,530	7,000	5,635	7,133
Economic Development Director	6,605	5,317	6,730	5,418	6,858
Communication & Technology Svcs. Dir.	6,605	5,317	6,730	5,418	6,858
Sr. Project Eng./Ass't City Engineer	6,605	5,317	6,730	5,418	6,858
Sr. Parks Project Manager	6,605	5,317	6,730	5,418	6,858
Deputy City Attorney	6,350	5,112	6,471	5,209	6,594
Planning Manager	6,350	5,112	6,471	5,209	6,594
City Clerk	5,600	4,508	5,706	4,594	5,815
Finance Operations Manager	5,600	4,508	5,706	4,594	5,815
Manager (HR, Rec, Permits, Property, etc.)	5,600	4,508	5,706	4,594	5,815
Senior Analyst (Management, Financial, ITS etc.)	5,600	4,508	5,706	4,594	5,815
Analyst (Financial, Management, ITS, etc.)	5,200	4,186	5,299	4,266	5,400
Project Engineer	5,200	4,186	5,299	4,266	5,400
Associate Planner	4,900	4,186	5,299	4,266	5,400
Building Inspector/Plans Examiner	4,900	4,186	5,299	4,266	5,400
Executive Assistant	4,649	3,742	4,737	3,813	4,827
Paralegal	4,649	3,742	4,737	3,813	4,827
Sr. Engineering Tech./Inspector	4,649	3,742	4,737	3,813	4,827
Supervisor (Rec., Admin., Park Maint., etc.)	4,649	3,742	4,737	3,813	4,827
Administrative Assistant	4,233	3,407	4,313	3,472	4,395
Assistant Planner	4,233	3,407	4,313	3,472	4,395
Coordinator (Rec., Network, Crime Prev., etc.)	4,233	3,407	4,313	3,472	4,395
Deputy City Clerk	4,233	3,407	4,313	3,472	4,395
Engineering Technician	4,233	3,407	4,313	3,472	4,395
Permit Expeditor	4,233	3,407	4,313	3,472	4,395
Sr. Specialist (Fin., Office, Land Use, etc.)	4,233	3,407	4,313	3,472	4,395
Specialist (Rec., Fin., Office, Land Use, etc.)	3,928	3,162	4,003	3,222	4,079
Technician (Facility, Permit, etc.)	3,410	2,745	3,475	2,798	3,541
Office Assistant II	3,106	2,500	3,165	2,548	3,225
Office Assistant I/Intern	2,730	2,198	2,782	2,240	2,835
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	
Temporary Project Director	7,750	6,239	7,897	6,357	8,047
Temporary Project Manager	5,600	4,508	5,706	4,594	5,815
Temporary Project Assistant	4,233	3,408	4,313	3,472	4,395
City Council Member		Set by separate ordinance		Set by separate ordinance	
Mayor		Set by separate ordinance		Set by separate ordinance	

EXHIBIT C
Unrepresented Employees
2005 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 or II	1.38%	I: 6%; II: 1.18%
401(a)**	6.2%	6.0% - 18%
<i>Optional</i>		
Deferred Comp (457)	0.00%	14,000 (<50 yrs. old); 18,000 (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. PERS II and III have the same contribution rate.

**Vesting for the 401(a) plan is 33% per year (100% after 3 years). Union employees are also eligible for the PERS plan as describe 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 will pay 100% of employee, spouse, and dependent dental and vision premiums and the following share of medical premiums:

- The City will pay 100% of the employee's individual medical premium and 100% of the first \$100 of spouse or dependent medical premiums.
- Employees enrolled in the AWC HMO Plan who do not enroll a spouse or dependents or whose spouse/dependent medical, dental, and vision premiums do not reach the \$100 over their own individual premium cost will receive the \$100 or whatever portion not spent on spouse/dependent premiums.
- 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 of \$89.46 if they do not enroll a spouse or any dependents on the City's plan.
- The City shall pay 95% of any remaining medical premiums (above the employee only + \$100); the employee is responsible for the remaining 5%. Note: 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.

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.

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

	Benefit	City Cost	Employee Cost
Life/AD&D	\$25,000/\$50,000	\$7.50/mo.	\$0
Survivor	30-60% of salary	0.49% 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.