

ORDINANCE NO. 358

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, ADOPTING THE 2003-2004 BUDGET.

WHEREAS, the tax estimates and budget for the City of University Place, Washington, for the 2003-2004 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 2003-2004 Biennial Budget were held on October 14 and October 21, 2002 and the 2003-2004 Proposed Biennial Budget was submitted to the City Council and City Clerk on October 1, 2002; and

WHEREAS, public hearings on the 2003-2004 Biennial Budget were held on October 7, November 4, and November 12, 2002; NOW, THEREFORE,

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

Section 1. 2003-2004 Biennial Budget Adoption. The budget for the City of University Place, Washington, for the 2003-2004 biennium is hereby adopted in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 (2003 and 2004 Adopted Budgets).

Section 2. Salaries and Benefits. The 2003 and 2004 salary ranges for City of University Place, Washington staff is hereby adopted as shown on the attached Exhibit B (2003/2004 Salary Ranges for unrepresented employees). The 2003/2004 salary ranges include a 1.7% 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).

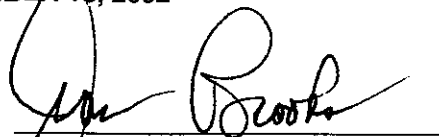
Section 3. Administration. The City Manager shall administer the Biennial Budget approved herein.

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.

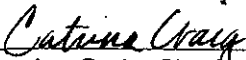
Section 6. Publication and Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. This ordinance shall be effective January 1, 2003.

PASSED BY THE CITY COUNCIL ON NOVEMBER 18, 2002



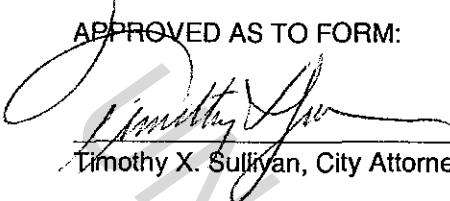
Jean Brooks, Mayor

ATTEST:



Catrina Craig, City Clerk

APPROVED AS TO FORM:



Timothy X. Sullivan, City Attorney

Date of Publication: 11/21/02
Effective Date: 1/1/03

**EXHIBIT A-1
CITY OF UNIVERSITY PLACE
2003 Adopted Budget**

FUND	REVENUES & OTHER SOURCES	EXPENDITURES & OTHER USES	ENDING BALANCE
Fund	Adopted	Adopted	Balance
Operating			
General			
001 General	\$ 13,118,235	\$ 10,725,431	\$ 2,392,804
Special Revenue			
101 Street	1,631,348	1,631,348	-
102 Arterial Street	210,956	196,891	14,065
103 Real Estate Excise Tax	560,000	560,000	-
120 Path & Trails	31,153	-	31,153
140 Surface Water Mgmt	1,857,015	1,857,015	-
188 Strategic Reserve	655,656	-	655,656
Sub-total Special Revenue	4,946,128	4,245,254	700,874
Debt Service			
201 Debt Service	1,182,445	1,182,445	-
Sub-total Debt Service Funds	1,182,445	1,182,445	-
Total Operating	19,246,808	16,153,130	3,093,678
Capital Improvement			
301 Parks CIP	832,828	729,538	103,290
302 Public Works CIP	3,289,333	2,500,553	788,780
303 Municipal Facilities CIP	126,000	26,000	100,000
304 Surface Water Mgmt CIP	-	-	-
Sub-total CIP	4,248,161	3,256,091	992,070
Internal Service			
501 Fleet & Equipment	768,425	128,650	639,775
502 Information Technology & Services	1,274,887	595,195	679,692
505 Property Management	230,010	230,010	-
506 Risk Management	205,760	158,350	47,410
Sub-total Internal Service	2,479,082	1,112,205	1,366,877
Non-Annually Budgeted			
621 Endowment	-	-	-
150 Donations and Gifts to University Place	50,691	23,500	27,191
Sub-total Non-Annually Budgeted	50,691	23,500	27,191
Total Budget	\$ 26,024,742	\$ 20,544,926	\$ 5,479,816

**EXHIBIT A-2
CITY OF UNIVERSITY PLACE
2004 Adopted Budget**

FUND	REVENUES & OTHER SOURCES	EXPENDITURES & OTHER USES	ENDING BALANCE
Operating			
General			
001 General	\$ 12,826,090	\$ 11,257,274	\$ 1,568,816
Special Revenue			
101 Street	1,742,592	1,742,592	-
102 Arterial Street	230,590	216,155	14,435
103 Real Estate Excise Tax	565,500	565,500	-
120 Path & Trails	35,660	-	35,660
140 Surface Water Mgmt	1,876,292	1,876,292	-
188 Strategic Reserve	688,439	-	688,439
Sub-total Special Revenue	5,139,073	4,400,539	738,534
Debt Service			
201 Debt Service	1,140,124	1,140,124	-
Sub-total Debt Service Funds	1,140,124	1,140,124	-
Total Operating	19,105,287	16,797,937	2,307,350
Capital Improvement			
301 Parks CIP	632,240	604,105	28,135
302 Public Works CIP	2,237,356	1,444,528	792,828
303 Municipal Facilities CIP	118,750	18,750	100,000
Sub-total CIP	2,988,346	2,067,383	920,963
Internal Service			
501 Fleet & Equipment	890,576	213,650	676,926
502 Information Technology & Services	1,371,195	532,812	838,383
505 Property Management	236,566	236,566	-
506 Risk Management	220,537	164,850	55,687
Sub-total Internal Service	2,718,874	1,147,878	1,570,996
Non-Annually Budgeted			
150 Donations and Gifts to University Place	48,191	21,000	27,191
Sub-total Non-Annually Budgeted	48,191	21,000	27,191
Total Budget	\$ 24,860,698	\$ 20,034,198	\$ 4,826,500

**EXHIBIT B
CITY OF UNIVERSITY PLACE
2003-2004 Proposed Salary Ranges**

Position	2003 Salary Range			2004 Salary Range	
	2002 Top Step	Entry	High	Entry	High
City Manager		Set by resolution		Set by resolution	
City Attorney	8,100	6,873	8,700	6,990	8,848
DCM/Community & Economic Dev. Dir.	8,100	6,557	8,300	6,668	8,441
ACM/Administrative Services Director	7,900	6,399	8,100	6,508	8,238
ACM/Public Works Director	7,900	6,399	8,100	6,508	8,238
Finance Director	7,000	6,004	7,600	6,106	7,729
City Engineer/Ass't PW Director	7,000	5,688	7,200	5,785	7,322
Ass't CED Dir./Building Official	6,400	5,141	6,508	5,229	6,619
Ass't PW Dir./Public Works Sup't	6,400	5,141	6,508	5,229	6,619
Ass't City Engineer/Sr. Project Eng.	5,795	4,661	5,900	4,740	6,000
Assistant City Attorney	5,795	4,661	5,900	4,740	6,000
Economic Development Manager	N/A	4,661	5,900	4,740	6,000
Information Services Manager	5,795	4,661	5,900	4,740	6,000
Parks Project Manager	5,795	4,661	5,900	4,740	6,000
Planning Manager	5,795	4,661	5,900	4,740	6,000
City Clerk	5,403	4,345	5,500	4,419	5,594
Finance Operations Manager	5,403	4,345	5,500	4,419	5,594
Permits Manager	5,403	4,345	5,500	4,419	5,594
Recreation Manager	5,403	4,345	5,500	4,419	5,594
Financial/Management Analyst	4,896	3,934	4,980	4,001	5,065
Info. Systems Analyst/Engineer	4,896	3,934	4,980	4,001	5,065
Project Engineer	4,896	3,934	4,980	4,001	5,065
Associate Planner	4,500	3,618	4,580	3,680	4,658
Building Inspector/Plans Examiner	4,500	3,618	4,580	3,680	4,658
Executive Assistant	4,500	3,618	4,580	3,680	4,658
Paralegal	4,500	3,618	4,580	3,680	4,658
Sr. Engineering Tech./Inspector	4,500	3,618	4,580	3,680	4,658
Supervisor (Recreation, Admin., Park Maint., etc.)	4,500	3,618	4,580	3,680	4,658
Administrative Assistant	4,100	3,294	4,170	3,350	4,241
Assistant Planner	4,100	3,294	4,170	3,350	4,241
Coordinator (Rec., Network, Crime Prev., etc.)	4,100	3,294	4,170	3,350	4,241
Deputy City Clerk	4,100	3,294	4,170	3,350	4,241
Engineering Technician	4,100	3,294	4,170	3,350	4,241
Permit Expeditor	N/A	3,294	4,170	3,350	4,241
Sr. Finance Specialist	4,100	3,294	4,170	3,350	4,241
Specialist (Recreation, Parks, Finance, Permits, Personnel, Engineering Services, ITS, etc.)	3,800	3,057	3,870	3,109	3,936
Technician (Facility, Permit, etc.)	3,300	2,654	3,360	2,700	3,417
Office Assistant II	3,009	2,417	3,060	2,458	3,112
Office Assistant I	2,645	2,125	2,690	2,161	2,736
Intern/Help Desk	12.50/hr	8.00/hr	12.50/hr	8.00/hr	12.50/hr
General Worker	10.50/hr	Min Wage	10.50/hr	Min Wage	10.50/hr
Office Aide	10.50/hr	Min Wage	10.50/hr	Min Wage	10.50/hr
Recreation Assistant	10.50/hr	Min Wage	10.50/hr	Min Wage	10.50/hr
City Council Member		Set by separate ordinance		Set by separate ordinance	
Mayor		Set by separate ordinance		Set by separate ordinance	

Exhibit C

Unrepresented Employees 2003 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	1.32%	I: 6%; II: 0.65%
401(a)**	6.2%	6.0% -- 18%
<i>Optional</i>		
Deferred Comp (457)	0.00%	0-25% of Gross

*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 401(a) and PERS plans as describe above. Employees have a irrevocable choice of contribution levels from 6% to 18%.

Health Insurance

Medical: Regence Washington Health (AWC Plan A) 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).

City health insurance (medical, dental, & vision) contribution minimum \$490/mo. up to \$924.22/mo. maximum:

- If an employee's total health (medical, dental, orthodontia, and vision) insurance premiums exceed the monthly health allowance minimum and are less than the health allowance maximum, an amount equal to the employee's orthodontia premium will be deducted from his/her paycheck.
- If an employee's monthly health (medical, dental, orthodontia, and vision) premiums exceed the health allowance maximum, the amount over the maximum (the employee's orthodontia premium as a minimum) will be deducted from his/her paycheck.
- If an employee's monthly health (medical, dental, orthodontia, and vision) premiums are less than the health allowance minimum, the remaining allowance may be taken as cash, deferred compensation (457 retirement plan), vacation (up to three per year), or Section 125 flexible spending account contributions. This health allowance savings will be reduced by the amount of the employee's orthodontia premium (this reduction will be zero if the employee does not insure spouse or dependents on dental or orthodontia).

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.