

ORDINANCE NO. 257

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, REVISING THE 1999/2000 BUDGET AMENDING SECTION 1 OF ORDINANCE NO. 228 AND SECTION 2 OF ORDINANCE NO. 211.

WHEREAS, pursuant to Chapter 35A.34.130, RCW, the City Council hereby provides for a mid-biennial review and modification of the biennial budget; and

WHEREAS, workshops on the 1999-2000 mid-biennial review were held on November 8, 1999, November 10, 1999, and November 15, 1999 and the 1999-2000 mid-biennial budget modification was submitted to the City Council on November 8, 1999; and

WHEREAS, a public hearing on the 1999-2000 mid-biennial review was held on November 10, 1999; and

WHEREAS, certain revisions to the 1999/2000 biennial budget are necessary; NOW, THEREFORE,

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

Section 1. 1999/2000 Amended Budget. Ordinance 251, Section 1, is amended to adopt the revised budget for the 1999-2000 biennium in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 ("1999 and 2000 Revised Budgets").


Section 2. Salaries and Benefits. Ordinance 211, Section 2, is amended to adopt the 1999 and 2000 salary ranges for City of University Place, Washington staff as shown on the attached Exhibit B (1999/2000 Salary Ranges), the 1999/2000 salary ranges include a 3% cost-of-living-adjustment (COLA) for all regular employees and benefit plan (Exhibit C).

Section 3. 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 4. Ratification. Any act consistent with the authority and prior to the effective date of this ordinance is hereby ratified and affirmed.

Section 5. Published 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 take effect five days after publication.

PASSED BY THE CITY COUNCIL ON DECEMBER 6, 1999

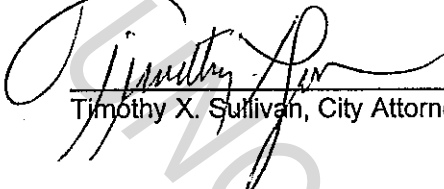

Debbie Klosowski, Mayor

ATTEST:



Susan Matthew, City Clerk

APPROVED AS TO FORM:



Timothy X. Sullivan, City Attorney

Date of Publication: December 10, 1999
Effective Date: December 15, 1999

OFFICIAL DOCUMENT

**EXHIBIT A-1
CITY OF UNIVERSITY PLACE
1999 Revised Budget**

FUND	REVENUES & OTHER SOURCES			EXPENDITURES & OTHER USES			ENDING BALANCE
Operating							
General							
001 General	\$ 11,421,340	\$ -	\$ 11,421,340	\$ 11,083,364	\$ -	\$ 11,083,364	\$ 337,976
Special Revenue							
101 Street	1,364,445	-	1,364,445	1,364,445	-	1,364,445	-
102 Arterial Street	237,724	-	237,724	237,724	-	237,724	-
103 Real Estate Excise Tax	759,470	-	759,470	759,470	-	759,470	-
120 Path & Trails	14,602	-	14,602	-	-	-	14,602
140 Surface Water Mgmt	1,343,483	-	1,343,483	1,343,483	-	1,343,483	-
188 Strategic Reserve	553,029	-	553,029	-	-	-	553,029
Sub-total Special Revenue	4,272,753	-	4,272,753	3,705,122	-	3,705,122	567,631
Debt Service							
201 Debt Service	927,668	-	927,668	927,668	-	927,668	-
Sub-total Debt Service Funds	927,668	-	927,668	927,668	-	927,668	-
Total Operating							
	16,621,761	-	16,621,761	15,716,154	-	15,716,154	905,607
Capital Improvement							
301 Parks CIP	1,132,583	-	1,132,583	1,073,785	-	1,073,785	58,798
302 Public Works CIP	5,682,463	-	5,682,463	4,668,913	-	4,668,913	1,013,550
303 1996 Bond Construction	1,175,777	-	1,175,777	1,175,777	-	1,175,777	-
Sub-total CIP	7,990,823	-	7,990,823	6,918,475	-	6,918,475	1,072,348
Internal Service							
501 Fleet & Equipment	330,352	-	330,352	127,350	-	127,350	203,002
502 Community Information Services	1,122,883	-	1,122,883	795,818	-	795,818	327,065
505 Property Management	244,245	-	244,245	244,245	-	244,245	-
506 Risk Management	153,138	-	153,138	123,445	-	123,445	29,693
Sub-total Internal Service	1,850,618	-	1,850,618	1,290,858	-	1,290,858	559,760
Non-Annually Budgeted							
621 Curran Apple Orchard Donations	6,313	-	6,313	6,313	-	6,313	-
150 Donations	10,000	-	10,000	-	-	-	10,000
Sub-total Non-Annually Budgeted	16,313	-	16,313	6,313	-	6,313	10,000
Total Budget							
	\$ 26,479,515	\$ -	\$ 26,479,515	\$ 23,931,800	\$ -	\$ 23,931,800	\$ 2,547,715

**EXHIBIT A-2
CITY OF UNIVERSITY PLACE
2000 Revised Budget**

FUND	REVENUES & OTHER SOURCES			EXPENDITURES & OTHER USES			ENDING BALANCE
Operating							
General							
001 General	\$ 9,273,886	\$ (386,707)	\$ 8,887,179	\$ 9,184,532	\$ (352,881)	\$ 8,831,651	\$ 55,529
Special Revenue							
101 Street	1,371,284	(129,177)	1,242,107	1,371,284	(129,177)	1,242,107	-
102 Arterial Street	225,878	-	225,878	225,878	-	225,878	-
103 Real Estate Excise Tax	440,200	-	440,200	440,200	-	440,200	-
120 Path & Trails	18,767	13	18,780	-	-	-	18,780
140 Surface Water Mgmt	1,356,918	118,800	1,475,718	1,356,918	118,800	1,475,718	-
188 Strategic Reserve	580,029	-	580,029	-	-	-	580,029
Sub-total Special Revenue	3,993,076	(10,364)	3,982,712	3,394,280	(10,377)	3,383,903	598,809
Debt Service							
201 Debt Service	916,724	-	916,724	916,724	-	916,724	-
Sub-total Debt Service Funds	916,724	-	916,724	916,724	-	916,724	-
Total Operating							
	14,183,686	(397,071)	13,786,615	13,495,536	(363,258)	13,132,278	654,338
Capital Improvement							
301 Parks CIP	278,390	523,305	801,695	278,390	523,305	801,695	-
302 Public Works CIP	4,417,033	5,064,162	9,481,195	4,417,024	4,891,000	9,308,024	173,172
303 1996 Bond Construction	-	-	-	-	-	-	-
Sub-total CIP	4,695,423	5,587,467	10,282,890	4,695,414	5,414,305	10,109,719	173,172
Internal Service							
501 Fleet & Equipment	396,333	1,563	397,896	59,350	-	59,350	338,546
502 Community Information Services	986,162	(157,769)	828,393	493,193	(63,178)	430,015	398,378
505 Property Management	175,000	-	175,000	168,396	(1,600)	166,796	8,204
506 Risk Management	167,992	49,270	217,262	133,945	49,270	183,215	34,047
Sub-total Internal Service	1,725,487	(106,936)	1,618,551	854,884	(15,508)	839,376	779,175
Non-Annually Budgeted							
621 Curran Apple Orchard Donations	-	-	-	-	-	-	-
150 Donations	10,000	-	10,000	-	-	-	10,000
Sub-total Non-Annually Budgeted	10,000	-	10,000	-	-	-	10,000
Total Budget							
	\$ 20,614,596	\$ 5,083,460	\$ 25,698,056	\$ 19,045,834	\$ 5,035,539	\$ 24,081,373	\$ 1,616,685

Position	1999 Salary Range			Adopted 2000 Salary Range			Proposed 2000 Salary Range			% Change
	Entry	Middle	High	Entry	Middle	High	Entry	Middle	High	
Governance & Management	\$	\$	\$	\$	\$	\$	\$	\$	\$	
City Manager	Set by Resolution and Agreement			Set by Resolution and Agreement			Set by Resolution and Agreement			
Assistant To the City Manager	3,062	3,469	3,876	3,123	3,538	3,954	3,123	3,538	3,954	0%
Executive Assistant	2,893	3,333	3,774	2,951	3,400	3,849	3,071	3,479	3,887	1%
City Clerk	3,868	4,382	4,896	3,945	4,470	4,994	3,985	4,514	5,044	1%
Deputy City Clerk	2,647	2,998	3,350	2,700	3,058	3,417	2,884	3,267	3,650	6%
Records Specialist	2,568	2,909	3,250	2,619	2,967	3,315	2,645	2,996	3,348	1%
City Attorney	5,746	6,545	7,344	5,861	6,676	7,491	5,977	6,772	7,566	1%
Assistant City Attorney	3,868	4,382	4,896	3,945	4,470	4,994	3,985	4,514	5,044	1%
Paralegal	2,893	3,333	3,774	2,951	3,400	3,849	3,071	3,479	3,887	1%
Finance and Information Services										
Finance Director	4,740	5,370	6,000	4,835	5,477	6,120	5,701	6,459	7,217	15%
Assistant Finance Director	3,062	3,469	3,876	4,274	4,842	5,410	4,274	4,842	5,410	0%
Finance Specialist	2,700	3,059	3,417	2,754	3,120	3,485	2,647	2,998	3,350	-4%
Information Systems Analyst	3,465	3,951	4,437	3,534	4,031	4,526	3,437	3,893	4,350	-4%
Information Systems Support Specialist	2,568	2,909	3,250	2,619	2,967	3,315	2,645	2,996	3,348	1%
Management Services										
Management Services Director	4,424	5,012	5,600	4,512	5,112	5,712	4,512	5,112	5,712	0%
Personnel Specialist	2,568	2,909	3,250	2,619	2,967	3,315	2,645	2,996	3,348	1%
Crime Prevention Specialist*	2,568	2,909	3,250	2,619	2,967	3,315	2,726	3,089	3,451	4%
Administrative Assistant	2,647	2,998	3,350	2,700	3,058	3,417	2,726	3,089	3,451	1%
Office Assistant I	1,894	2,146	2,397	1,932	2,189	2,445	1,951	2,210	2,469	1%
Office Assistant II	2,176	2,465	2,754	2,219	2,515	2,809	2,219	2,514	2,809	0%
Maintenance Worker I**	2,176	2,465	2,754				---- Under Negotiation ----			
Planning & Community Development										
PCD Director/ACM	5,589	6,332	7,075	5,701	6,459	7,217	5,701	6,459	7,217	0%
Administrative Assistant	2,647	2,998	3,350	2,700	3,058	3,417	2,726	3,088	3,451	1%
Recreation Manager	N/A	N/A	N/A	N/A	N/A	N/A	3,985	4,514	5,044	N/A
Recreation Supervisor	2,893	3,333	3,774	2,951	3,400	3,849	3,223	3,652	4,080	6%
Recreation Coordinator	2,647	2,998	3,350	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Maintenance Worker I**	2,176	2,465	2,754				---- Under Negotiation ----			
Office Assistant II	2,176	2,465	2,754	2,219	2,515	2,809	2,219	2,514	2,809	0%
Planning Manager	3,868	4,382	4,896	3,945	4,470	4,994	4,274	4,842	5,410	8%
Senior Planner	3,465	3,951	4,437	3,534	4,031	4,526	3,611	4,091	4,571	1%
Associate Planner	3,062	3,469	3,876	3,123	3,538	3,954	3,155	3,575	3,994	1%
Assistant Planner	2,647	2,998	3,350	2,700	3,058	3,417	2,726	3,089	3,451	1%
Building Official	3,868	4,382	4,896	3,945	4,470	4,994	4,274	4,842	5,410	8%
Building Inspector/Plans Examiner	3,062	3,469	3,876	3,123	3,538	3,954	3,155	3,575	3,994	1%
Codes Enforcement Officer	2,647	2,998	3,350	2,700	3,058	3,417	2,699	3,058	3,417	0%
Permits Manager	3,868	4,382	4,896	3,945	4,470	4,994	3,985	4,514	5,044	1%
Permits Specialist	2,568	2,909	3,250	2,619	2,967	3,315	2,645	2,996	3,348	1%
Office Assistant II	2,176	2,465	2,754	2,220	2,514	2,809	2,219	2,514	2,809	0%
Public Works & Engineering										
PW Director/ACM	5,589	6,332	7,075	5,701	6,459	7,217	5,758	6,524	7,289	1%
Administrative Assistant	2,647	2,998	3,350	2,700	3,058	3,417	2,726	3,089	3,451	1%
Engineering Manager/City Engineer	4,740	5,370	6,000	4,835	5,477	6,120	4,883	5,532	6,181	1%
Senior Project Engineer	3,868	4,382	4,896	3,945	4,470	4,994	4,274	4,842	5,410	8%
Project Engineer	3,465	3,951	4,437	3,534	4,031	4,526	3,611	4,091	4,571	1%
Senior Engineering Technician	3,062	3,469	3,876	3,123	3,538	3,954	3,155	3,575	3,994	1%
Engineering Technician	2,700	3,059	3,417	2,754	3,120	3,485	2,781	3,150	3,520	1%
Engineering Services Specialist	2,568	2,909	3,250	2,619	2,967	3,315	2,645	2,996	3,348	1%
Public Works Superintendent	3,868	4,382	4,896	3,945	4,470	4,994	4,274	4,842	5,410	8%
Maintenance Supervisor**	3,062	3,469	3,876				---- Under Negotiation ----			
Maintenance Worker III**	2,700	3,059	3,417				---- Under Negotiation ----			
Maintenance Worker II**	2,647	2,998	3,350				---- Under Negotiation ----			
Maintenance Worker I**	2,176	2,465	2,754				---- Under Negotiation ----			
Office Assistant I	1,894	2,146	2,397				---- Under Negotiation ----			
Maintenance Laborer/Trainee**	1,237	1,932	2,625				---- Under Negotiation ----			
Miscellaneous/Temporary Positions										
Intern/Help Desk	8.00/hr	10.00/hr	12.00/hr	8.00/hr	10.00/hr	12.00/hr	8.00/hr	10.00/hr	12.00/hr	
Office Aide	5.70/hr	8.00/hr	10.00/hr	6.50/hr	8.00/hr	10.00/hr	6.50/hr	8.00/hr	10.00/hr	
General Worker	5.70/hr	8.00/hr	10.00/hr	6.50/hr	8.00/hr	10.00/hr	6.50/hr	8.00/hr	10.00/hr	
Recreation Assistant	5.70/hr	8.00/hr	10.00/hr	6.50/hr	8.00/hr	10.00/hr	6.50/hr	8.00/hr	10.00/hr	
Mayor			500/mo	500/mo	After Election:	900/mo	500/mo	After Election:	900/mo	
City Council Member			400/mo	400/mo	After Election:	700/mo	400/mo	After Election:	700/mo	

* grant funded

** @ 1999 Rate until union contract approved

Exhibit C

Benefit Summary Year 2000

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	4.60%	I: 6%; II: 1.85%
401(a)	5.25%	3.0%
<i>Optional</i>		
401(a)**	0.95%	3.0%
Deferred Comp (457)	0.00%	0-25% of Gross

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

**Plan inception is the only opportunity employees have to decide whether to participate in the optional 401(a).

Health Insurance

Medical: Regence Washington Health or Group Health.

Dental: Washington Dental Service.

Vision: Vision Service Plan.

\$425/mo. City health insurance (medical, dental, & vision) contribution minimum up to \$680/mo. maximum:

- If the employee's total health insurance (medical, dental, vision) premium is below \$425, she/he can take the difference and use it as cash, retirement, vacation days (up to three days per year), or section 125 flexible spending accounts.
- If the employee's monthly health insurance premium is between \$425 and \$680, the City will pay the full premium, but the employee will not receive the difference between the \$680 and the premium.
- If the employee's monthly health insurance premium exceeds \$680, the amount above \$680 will be deducted from her/his paycheck.

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	\$18.45/mo.	\$0
Survivor	30-60% of salary	0.2% of salary	\$0
LTD	60% of salary	0.79% of salary	\$0

Employees may also use their own payroll deductions to purchase additional voluntary life and short-term disability insurance.