

ORDINANCE NO. 767

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, ADOPTING THE 2023-2024 BIENNIAL BUDGET

WHEREAS, the tax estimates and budget for the City of University Place, Washington, for the 2023/2024 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 hearings 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 2023-2024 Proposed Biennial Budget was submitted to the City Council and City Clerk on September 23, 2022; and study sessions on the 2023-2024 Biennial Budget were held on October 3, October 17, and November 7, 2022; and

WHEREAS, public hearings on the 2023/2024 Biennial Budget were held on October 17, November 7, and November 21, 2022;

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

Section 1. 2023-2024 Biennial Budget Adoption. The budget for the City of University Place, Washington, for the 2023-2024 biennium is hereby adopted in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 (2023 and 2024 Adopted Budgets) and Exhibit B (2023-2024 Salary Ranges).

Section 2. Administration. The City Manager shall administer the Biennial Budget approved herein.

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. 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, 2023.

PASSED BY THE CITY COUNCIL ON NOVEMBER 21, 2022.

Steve Worthington, Mayor

ATTEST:

Emelita J. Genetia, City Clerk

APPROVED AS TO FORM:

Matthew S. Kaser, City Attorney

Publication Date: 11/24/22
Effective Date: 01/01/23

UNOFFICIAL DOCUMENT

**EXHIBIT A-1
CITY OF UNIVERSITY PLACE
2023 Proposed Budget**

FUND	REVENUES & OTHER SOURCES Proposed	EXPENDITURES & OTHER USES Proposed	ENDING BALANCE
Operating			
General			
001 General	\$ 26,525,563	\$ 14,319,997	\$ 12,205,566
Special Revenue			
101 Street	5,531,319	2,655,258	2,876,061
103 Real Estate Excise Tax	2,861,821	2,076,089	785,732
105 Traffic Impact Fees	1,007,704	-	1,007,704
109 Police/Public Safety	16,114,612	6,165,569	9,949,043
188 Strategic Reserve	2,672,109	-	2,672,109
Sub-total Special Revenue	28,187,565	10,896,916	17,290,649
Enterprise			
401 Surface Water Management	16,718,521	4,779,153	11,939,368
Sub-total Enterprise Funds	16,718,521	4,779,153	11,939,368
Debt Service			
201 Debt Service	3,834,962	3,592,689	242,273
Sub-total Debt Service Funds	3,834,962	3,592,689	242,273
Total Operating	75,266,611	33,588,755	41,677,856
Capital Improvement			
301 Parks CIP	2,572,488	515,000	2,057,488
302 Public Works CIP	9,411,360	9,411,360	-
303 Municipal Facilities CIP	225,000	225,000	-
Sub-total CIP	12,208,848	10,151,360	2,057,488
Internal Service			
501 Fleet & Equipment	531,217	355,894	175,323
502 Information Technology & Services	1,524,390	1,405,495	118,895
505 Property Management	1,062,644	876,705	185,939
506 Risk Management	229,121	229,121	-
Sub-total Internal Service	3,347,372	2,867,215	480,157
Non-Annually Budgeted			
150 Donations and Gifts	-	-	-
Sub-total Non-Annually Budgeted	-	-	-
Total Budget	\$ 90,822,831	\$ 46,607,330	\$ 44,215,501

**EXHIBIT A-2
CITY OF UNIVERSITY PLACE
2024 Proposed Budget**

FUND	REVENUES & OTHER SOURCES	EXPENDITURES & OTHER USES	ENDING BALANCE
FUND	Proposed	Proposed	Balance
Operating			
General			
001 General	\$ 26,599,642	\$ 12,623,459	\$ 13,976,183
Special Revenue			
101 Street	5,001,909	2,456,344	2,545,565
103 Real Estate Excise Tax	2,036,732	982,208	1,054,524
105 Traffic Impact Fees	2,430,139	-	2,430,139
109 Police/Public Safety	16,645,582	6,371,638	10,273,944
188 Strategic Reserve	2,672,109	-	2,672,109
Sub-total Special Revenue	28,786,471	9,810,190	18,976,281
Enterprise			
401 Surface Water Management	14,870,288	3,124,102	11,746,186
Sub-total Enterprise Funds	14,870,288	3,124,102	11,746,186
Debt Service			
201 Debt Service	3,836,990	3,591,564	245,426
Sub-total Debt Service Funds	3,836,990	3,591,564	245,426
Total Operating	74,093,391	29,149,315	\$ 44,944,076
Capital Improvement			
301 Parks CIP	3,899,452	-	3,899,452
302 Public Works CIP	319,051	319,051	-
303 Municipal Facilities CIP	-	-	-
Sub-total CIP	4,218,503	319,051	3,899,452
Internal Service			
501 Fleet & Equipment	503,660	328,337	175,323
502 Information Technology & Services	1,590,726	1,471,831	118,895
505 Property Management	1,088,821	902,882	185,939
506 Risk Management	248,338	248,338	-
Sub-total Internal Service	3,431,545	2,951,388	480,157
Non-Annually Budgeted			
150 Donations and Gifts	-	-	-
Sub-total Non-Annually Budgeted	-	-	-
Total Budget	\$ 81,743,439	\$ 32,419,754	\$ 49,323,685

EXHIBIT B
Working Adjusted Salary Ranges

Position Title	2023 Proposed Salary Range		2024 Proposed Salary Range	
	Entry	High	Entry	High
City Manager		\$17,925		\$19,090
Assistant City Manager	\$12,572	\$16,545	\$13,390	\$17,620
City Attorney	\$12,572	\$16,545	\$13,390	\$17,620
Directors	\$11,893	\$15,650	\$12,666	\$16,667
Deputy Directors	\$9,568	\$12,591	\$10,190	\$13,409
Communications Manager	\$9,193	\$12,097	\$9,791	\$12,883
Human Resources Manager	\$9,193	\$12,097	\$9,791	\$12,884
IT Manager	\$9,193	\$12,097	\$9,791	\$12,884
Building Official	\$8,500	\$11,185	\$9,052	\$11,912
Superintendent	\$8,500	\$11,185	\$9,052	\$11,912
Business Outreach Liaison	\$8,129	\$10,697	\$8,658	\$11,393
City Clerk	\$8,129	\$10,697	\$8,658	\$11,393
Facilities Manager	\$8,129	\$10,697	\$8,658	\$11,393
Finance and Operations Manager	\$8,129	\$10,697	\$8,658	\$11,393
Fire Code Official	\$8,129	\$10,697	\$8,658	\$11,393
Principal Planner	\$8,129	\$10,697	\$8,658	\$11,393
Public Safety Administrator	\$8,129	\$10,697	\$8,658	\$11,393
Sr. Project Engineer	\$8,129	\$10,697	\$8,658	\$11,393
Assistant Building Official	\$7,651	\$10,068	\$8,148	\$10,723
Community Events & Contracts Manager	\$7,651	\$10,068	\$8,148	\$10,723
Deputy City Clerk	\$7,651	\$10,068	\$8,148	\$10,723
Permit Manager	\$7,651	\$10,068	\$8,148	\$10,723
Project Engineer	\$7,651	\$10,068	\$8,148	\$10,723
Senior Planner, Senior Analyst	\$7,651	\$10,068	\$8,148	\$10,723
Civil Designer	\$6,887	\$9,063	\$7,335	\$9,652
Construction Manager	\$6,887	\$9,063	\$7,335	\$9,652
HR Analyst, IT Analyst	\$6,887	\$9,063	\$7,335	\$9,652
NPDES Coordinator	\$6,887	\$9,063	\$7,335	\$9,652
Parks Maintenance Supervisor	\$6,887	\$9,063	\$7,335	\$9,652
Sr. Building/Fire Code Inspector	\$6,887	\$9,063	\$7,335	\$9,652
Associate Planner	\$6,536	\$8,601	\$6,961	\$9,160
Building Inspector, Plans Examiner	\$6,536	\$8,601	\$6,961	\$9,160
Finance Analyst	\$6,536	\$8,601	\$6,961	\$9,160
Sr. Engineering Technician	\$6,536	\$8,601	\$6,961	\$9,160
Sr. Plans Examiner	\$6,536	\$8,601	\$6,961	\$9,160
Code Enforcement Officer, Community Outreach Officer	\$6,072	\$7,990	\$6,466	\$8,510
Communication Specialist	\$6,072	\$7,990	\$6,466	\$8,510
I.T. Specialist	\$6,072	\$7,990	\$6,466	\$8,510
Paralegal/Office Manager	\$6,072	\$7,990	\$6,466	\$8,510
Administrative Assistant	\$5,843	\$7,689	\$6,222	\$8,189
Coordinator (project, comms, er mgmt., events, etc.)	\$5,843	\$7,689	\$6,222	\$8,189
Engineering Tech	\$5,843	\$7,689	\$6,222	\$8,189
Planning Assistant	\$5,843	\$7,689	\$6,222	\$8,189
Sr. Specialist (Finance, Office)	\$5,384	\$7,085	\$5,734	\$7,546
Assistant Planner	\$5,384	\$7,085	\$5,734	\$7,546
Specialist (Finance, Permit)	\$5,299	\$6,973	\$5,644	\$7,426
Technician II (Parks, Facility, Comm., I.T., etc.)	\$4,839	\$6,368	\$5,154	\$6,782
Technician I (Parks, Facility, Comm., I.T., etc.)	\$4,656	\$6,127	\$4,958	\$6,525
Office Assistant	\$4,101	\$5,397	\$4,368	\$5,747
Succession Mentor/Trainer	\$4,101	\$15,650	\$4,368	\$16,667
Temp. Assistant (Clerical, Rec., etc.)	Min. Wage	\$20/hr	Min. Wage	\$20/hr
Crew Chief	Set by contract		Set by contract	
Maintenance Worker (Lead, I,II,III)	Set by contract		Set by contract	
Mayor	Set by separate ordinance		Set by separate ordinance	
Mayor Pro Tem	Set by separate ordinance		Set by separate ordinance	
City Council member	Set by separate ordinance		Set by separate ordinance	

*City Manager may authorize an additional 4% salary increase for mentors/trainers overseeing successors for those at top of range.