#### ORDINANCE NO. 56

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, ADOPTING THE 1995 START-UP BUDGET, APPROPRIATING FUNDS, ESTABLISHING POSITIONS, SALARY SCHEDULES AND BENEFITS PROGRAMS.

WHEREAS, the 1995 Start-Up or "First Year" Budget was submitted on July 31, 1995 to the City Council and City Clerk;

WHEREAS, the Budget includes preliminary position classifications, salary schedules and benefits programs;

WHEREAS, taxes and fees are included at or below pre-incorporation levels; now, therefore,

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

Section 1. <u>Funds Appropriated</u>. The Budget for August 31, 1995 - December 31, 1995 is appropriated by fund as follows:

General Fund	\$1,518,856
Special Capital Fund	44,000
Street Fund	219,345
Arterial Street Fund	72,793
Surface Management Fund	182,400

\$2,037,394

- Section 2. <u>Salary and Benefits</u>. The Position Classification, Salary Schedule and Benefits Programs for the 1995 Start-Up Budget are as shown in the Budget Detail Attachment "A".
- Section 3. <u>General Fund</u>. There is hereby created in the City treasury a General Fund, to pay the current expenses of the city and to account for financial transactions of all city departments.
- Section 4. <u>Street Fund.</u> There is hereby created in the City treasury a Street Fund, to account for maintenance and improvement of the city's street and traffic control systems.
- Section 5. <u>Arterial Street Fund</u>. There is hereby created in the City treasury an Arterial Street Fund, to account for the construction, improvement, chip sealing, sealcoating and repair of arterial highways and city streets.

Section 6. <u>Surface Water Management Fund</u>. There is hereby created in the City treasury a Surface Water Management Fund, to account for surface water management fees collected within the city, and to be used to pay all expenses of providing surface water collection and disposal services.

Section 7. Special Capital Fund. The fund previously established in Ordinance No. 18, as the "Real Estate Excise Tax Fund" is hereby retitled the "Special Capital Fund", into which shall be deposited all proceeds of the tax imposed by that ordinance.

Section 8. <u>Effective Date</u>. This ordinance shall take effect on the official date of incorporation and be in effect as of August 31, 1995, through December 31, 1995.

PASSED BY THE CITY COUNCIL ON AUGUST 21, 1995

Stanley L. K. Flemming, Mayor

ATTEST:

Susan Matthew, Interim City Clerk

APPROVED AS TO FORM:

Robert J. Backstein, Interim City Attorney

Published:

August 24, 1995

Effective Date:

August 31, 1995

# City of University Place, Washington

## Start - UP

# **Preliminary Budget**

August 31 - December 31, 1995

Linda Bird, Council Member

Debbie Klosowski, Council Member

Jean Brooks, Council Member

Lorna Smith, Council Member

Ken Grassi, Council Member

Ron Williams, Council Member

Stanley L.K. Flemming, Mayor

Bob Jean, City Manager Claudia Ellsworth, Community Services Pat Floyd, Community Development

3715 Bridgeport Way West P.O. Box 64289

University Place, WA 98466

(206) 566-5656

# City of University Place, Washington

## 1995 Start-Up Budget

# Table of Contents

Budget Summar	В	ude	et S	Sun	ıma	TY.
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Budget Message	2
Organizational Chart	
Staffing Plan	
1995 Start-Up Revenues	
1995 Expenditure Matrix	
Fund Balance Worksheet	
Revenues	•
1995 Start-Up Revenues (Table)	12_1
1995 Start-Up Revenues (Pie Chart)	
Description of 1995 Revenue Sources	
Description of 1993 revenue Sources	
Expenditures	
1995 Start-Up Expenditure Matrix	Exp-1
Expenditures by Grand Object (Table)	
Expenditures by Grand Object (Pie Chart)	
City Expenses and Contracts	
1995 Start-Up Expenditures: Primary Components	<del>-</del>
Expenditure Detail Pages	
	77.4.0
Expenditure Details by Budget Unit	E-1-2
Appendix: Supplemental Information	
Proposed 1995 Salary Plan	A-1
Starting Salary as % Salary Range	
Comparing Start-Up Salaries to Other Cities' Salaries	
Proposal for the City v. AWC Market Survey	
Benefit to Salary Ratios for Selected Cities	
Comparing Employee Benefits: University Place to M	
Benefit Comparisons for Actual Salaries	
Start-Up Budget 1995 Detailed Work Load	
City Staffing Plan: Proposed Staffing Compared to Ne	
Comparing Proposed Staffing to Staffing Levels of Oth	

## **Budget Message**

# City of University Place 1995 START-UP BUDGET ASSUMPTIONS AND POLICIES

#### Assumptions:

- that the City population is 30,500 or greater,
- that City 1995 assessed value is \$1,225,000,000 or greater;
- that total retail sales will be about \$54,000,000 for 1995;
- that City service contracts with the County will maintain Fall services at current levels or better for Police, Streets, Courts, Jail and other services;
- that Fire services will continue to be provided by University Place Fire District;
- that Police services will be by contract with Pierce County;
- that the Library District will continue to provide services through 1995;
- that Water and Electric Services will continue from Tacoma Public Utilities;
- that Sewer will continue from Pierce County Utilities;
- that City Staff will increasingly take charge of City land use, planning, building and engineering permits and inspection services; and,
- that Parks will continue under the University Place Parks and Recreation District through 1995;
- that Storm Drainage will gradually transfer from County to City Storm Water Utility;

### The underlying economic assumptions are for:

- the construction of 85-120 single family houses per year (7-10 mo.) under City permits;
- the construction of 216 apartment units (9 per month over a two year period);
- the County will generally complete all permits applied under County Code.

#### The major cost assumptions for the 1995 budget are that:

- the City will remain out of Social Security using the State PERS and an employer-employee 401(A) retirement plan as a replacement in lieu of Social Security contributions; the cost savings will be shared between the City and the employee;
- the City will pay 95% of median market level wages for comparable positions in the Puget Sound metro area;
- the City will use a cafeteria style benefits plan, enhancing choice and value to the employee, while holding down both City and employee share costs, at 95% of market average costs;
- contract costs— at or below former levels—to provide same or better services.

#### Revenues:

- that the County Road Tax and County Road Tax Law Levy funds transfer as of incorporation, to the City;
- that real estate excise taxes continue at 1/4%;
- that State shared revenues begin to flow to the City;
- that Court revenues are retained by the County in return for Court Services.

#### Policies:

The major policies for the Budget are, therefore:

- no new taxes or fees to be imposed for the Fall;
- City services at or above pre-incorporation levels;
- City taxes and fees at or below pre-incorporation equivalent rates;

 early establishment of operating reserves and capital improvement funds to assure the ability to maintain and enhance the City's physical infrastructure.

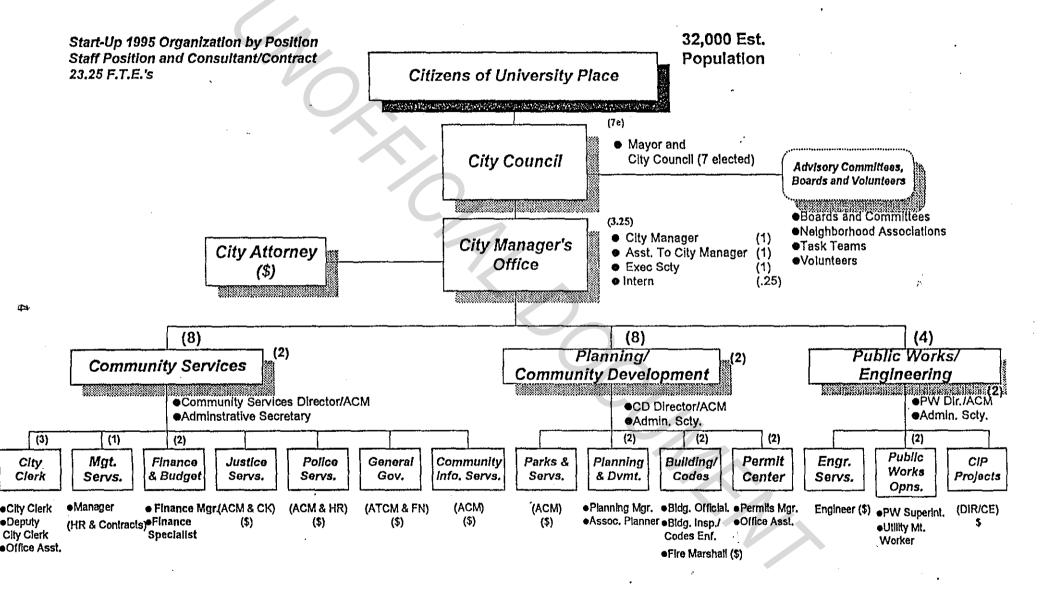
The basis for budgeting and the method of accounting are:

All funds are treated on a modified accrual basis, revenues are entered as each when received and
expenses as accruals when spent or encumbered.

Loan repayments from the Interim are planned for early 1996. Contingency and reserve funds in this Start-Up Budget exceed outstanding short-term debt obligations, but should be held in reserve until actual reserves are received and cash flow plans established.

Revised 8/7/95

# city of University Place, WA



### Staffing Plan

				taining i	1411						
	<b>00.000:00.000</b>	erim Trans.	Sept		by Month Nov.	Dec.	Start-Up Proposed	1996 Jan,	Pu Proposed	ll Year 19 Incorp.	
City Manager	1	ı	1	1	1	1 1	1 1	1	1	1	t
Assistant To the City Manager	1	ł	1	1	1	i	1	lil	l i	i	i
Executive Secretary	1	0.5	1	1	1	1	1	1	1	1.5	1.5
Community Assistant		ł				ł	1 1	1 1	1		
Intern	0.25		0.25				0.25	ļ ·	0.25		
` City Manager's Office	3.25	1.5	3,25	3	3	3	3.25	4 -	4.25	3.5	3.5
City Attorney	\$	s	]		1	1	\$	1 1	1	1	1
Deputy City Attorney/Prosecutor	\$	s	*		*	• }	} s	<b>s</b> }	1	1	2
Legal Assistant/Paralegal "	\$	S					\$	1	1	2.5	1.5
City Attorney's Office	\$	S	0	0	1 -	1	s	2	3	4.5	4,5
Community Svcs, Dir/ACM	1		1	1	1	1	1 1	,	,		
Administrative Secretary	li			1	1	1 1	1 1	lil	1	1	
Court Services	1		s	Š	\$	ŝ	s	s	s	5.6	5.6
City Clerk	1		i	i	ì	ĭ		l i l	l	3.6 1	J.6 1
Deputy City Clerk	li	0.5	i	i	1	i	ıl i l	i	l i	i	i
Office Assistant/Receptionist	ļ	1				i	ll i l	lil	l i	i	i
Information Services Manager	1	1				}		1	i	2	2
Management Services Mgr./Human Res.		1	1	i	1	1	1 1	1 1	1	1	1
Office Specialist	[	ĺ	1			[	1 [	[ 1 ]	1	1	1
Finance Manager		1	1	1	1	1	1 1	1 1	1	1	1
Finance Specialist		2				1	1 1	1 1	1	2	3
Community Services	1	6.5	6	6	6	8	8	10	10	16.6	16.6
TAL ADMINISTRATION & MANAGEMENT	7,25	8	9.25	9	10	12	11.25	16	17.25	24.6	24,6
Community Dev. Dir./ACM	0.5	1	0.5	0.5	0.5	0.5			:		
Planning/Community Dev. Dir.		1			1	1	· 1	1 1	1	1	1
Administrative Secretary	0,5 \$	1		•		1	1 1	1	1	1	t
Planning Manager Associato Planner	3	1 }	\$ \$	\$ \$	1 1		1	1 1	1	1	1
Assistant Planner	0.5		*	Þ	1	1		1 0,5	1	-1 1	1 1
Planning Technician		Ì				ļ		0.5	1	1	1
Building Official	\$		\$	1	1	1	1	i	i	1	1
Building Inspector/Codes Enf.	İ	)	ļ		1	1	1	i	li	i	i
Permits Manager		ļ		1 .	1	1	1	1	1	1	i
Office Assistant		]			1	1	1 1	1	1	0.4	0.4
Planning & Community Development	1.5	2	0.5	2.5	7.5	8,5	8	9	9	8.4	8.4
Community Dev. Dir./ACM	0,5	s	0.5	0.5	0.5	0.5			1/ /		
Public Works Dir./City Engineer		\$			1	1	1	1 1	1	S	\$
Administrative Secretary	0,5	\$	]		1	1	1 1	1	1	S	S
Project Engineer	\$	s	\$	\$	\$	\$ [	\$	1 1 [	1	\$	\$
Engineering Technician		s					1	,		\$	\$
Office Assistant Public Works Superintendent	·	s s	[		,	. 1	1 . 1	1 1	1 1	S	\$
Utility/Maintenance Worker		ŝ			1 1	1 1	1	1 1	1 1	\$	\$
Public Works & Engineering	1	0	0,5	0,5	1 4.5	4.5	1 4	6	3 8	1.5	1.5
		Ì				ļ	1 1			1.5	1,5
Total Staffing	9.75	10	10.25	12	22	25	23.25_	31	34.25	34.5	34.5

## City of University Place, WA 1995 Startup Revenues

												····
Revenue Source/Fund		General		Special Capital		Street		Arterial Street		Surface Wtr Mgt		Total Revenue
	*********		esteres.				or coage		*******	***********		
<u>Taxes</u>												
Regular Property Tax Levy		-		-		-		_		-		-
County Road Tax Diverted		1,012,347		-		-		-		-		1,012,347
Public Safety Levy Diverted		246,235		-		-		-		-		246,235
Sales Tax		73,500		-		-		<b>-</b> ·		-		<b>7</b> 3,500
Gambling Excise Tax		68,250		-		-		-		. •		<b>6</b> 8 <b>,2</b> 50
Real Estate Excise Tax				44,000		-		-	_	·		44,000
Subtotal	\$	1,400,332	\$	44,000	\$	-	\$	-	\$	-	\$	1,444,332
												-
Licenses & Permits			_				_		_		_	
Cable TV Franchise	\$	23,200	\$	-	\$	-	\$	-	\$	-	\$	23,200
Intergovernmental												
Sales Tax Equalization				_				_		-		_
Criminal Justice Tax		49,124		_		-		••		-		49,124
Motor Vehicle Excise				_		-		_		_		-
Liquor Excise				-		-		_		-		-
Liquor Profits		_		-		-		-				-
Motor Vehicle Fuel: Reg		-				155,652		-		-		155,652
Motor Vehicle Fuel: Arterial		_				-		72,793		•		<b>7</b> 2,793
Local Option Vehicle Tax		-		-		63,693		-		-		63,693
County Parks Impact Fees		_						-		_		-
Criminal Justice Grant		-		-		_				-		_
Subtotal	\$	49,124	\$	-	\$	219,345	\$	72,793	\$		\$	341,262
		•										_
Charges for Service		15 000										15.000
Planning Fees		15,000		•		*				_		15,000
Building Fees		15,000 15,000		-		•		(")		<u>-</u>		15,000
Engineering Fees		15,000		_		•			٠,	182,000		15,000 182,000
Surface Water Mgt Subtotal	\$	45,000	c	-	\$	-	\$	-	\$	182,000	\$	227,000
Subtotal	Φ	42,000	4	-	Ψ	•	Φ	-	Φ	102,000	Φ	227,000
Fines and Forfeits												
District Court	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Miscellaneous	_	•					_		_			
Interest Income	\$	1,200	\$	-	\$	-	\$	-	\$	400	\$	1,600
•												
Total Revenues	\$	1,518,856	\$	44,000	\$	219,345	\$	72,793	\$	182,400	\$	2,037,394

## <u>City of University Place, WA</u> 1995 Startup Expenditure Matrix

	·		* et.								٠.
			pecial			****			urface Wtr		1
Program/Department	General	畫(	apital		Street	墨	Street		<b>Mgt</b>		Budget
Governance & Management										•	
City Council	13,181		-		2,174		• .		1,171		16,526
City Manager's Office	52,201		-		8,483		-		4,568		65,252
City Attorney's Office	16,000		-	_	2,600		<u> </u>		1,400		20,000
Subtotal \$	81,382	\$	-	\$	13,257	\$	-	\$	7,139		101,778
			-								
Community Services											
Community Services' Office	34,930		-		5,709		-		3,074		43,713
City Clerk's Office	30,201		-		4,940		-		<b>2,</b> 660		<b>37,8</b> 01
Management Svcs./Human Res.	17,521		•		<b>2</b> ,847		-		1,533		21,901
Finance & Budget	20,197		-		3,282		-		1,767		25,246
Justice Services	38,560		-		-		-		~		38,560
Police Services	361,300		-		•		-		-		361,300
General Government	78,137		·		6,663		-		2,855		<b>87,</b> 655
Community Information Services	68,887		<u> </u>		11,194	_			6,028		<u>86,109</u>
Subtotal \$	649,733	\$	-	\$	34,635	\$	-	\$	17,917		<b>7</b> 02,285
"anning/Community Development									•		
_ CD Director's Office	34,261		•		_		-		_		34,261
Parks & Services	5,000						-		-		<b>5,</b> 000
Planning & Development	<b>2</b> 6,993		-		-		-		-		<b>2</b> 6,993
Building & Codes Enforcement	52,520		-		-		-		-		52,520
Permit Center	32,731				2,546				1,091	_	36,368
Subtotal \$	151,505	\$	-	\$	2,546	\$	-	\$	1,091	\$	155,142
Public Works/Engineering											
PWE Director's Office	17,539		-		12,137		•		5,202		34,878
Engineering Services	5,450		-		3,815		-		1,635		<b>10,9</b> 00
Public Works Operations	12,706		•		197,396		-		23,811		233,913
Capital Improvement Projects			-		25,500				25,500		51,000
Subtotal \$	35,695	\$	-	\$	238,848	\$	-	\$	56,148	\$	<b>3</b> 30,691
Total Operations \$	918,315	\$	-	\$	289,286	S	•	S	82,295	S	1,289,896
Other National Control											
Other Nondepartmental	<b>CO 000</b>										60,000
Operating Contingency	60,000		-		-		•		-		69,941
Loan to Street Fund	69,941		44.000		(60.041)		- 70 702		100 105		_
Unappropriated Reserve/EFB	470,600	c	44,000	c	(69,941)		72,793	c	100,105	c	617,557
Total Other \$	600,541	\$	44,000	\$	(69,941)	2	<b>7</b> 2,793	\$	100,105	\$	<b>7</b> 47,498
Grand Total S	1,518,856	S	44,000	S	219,345	S	72,793	S	182,400	S	2,037,394

### City of University Place, WA

#### 1995 Fund Balance Worksheet

1995 Fund Bala	nce Work		20010	
		Budget	Perio	₫
Fund	5	/15-8/30	8	/31 - 12/31
General Fund				
Beginning Fund Balance	\$	-	\$	-
Revenues		•		1,518,856
Seafirst Loan		487,910		-
State Loan		-		_
Subtotal	\$	487,910	\$	1,518,856
Operating Expenditures		(487,910)		(918,315)
Contingency		` ' '		<b>(</b> 60,000)
Loan Repayment .		<b></b>		
Loan to Street Fund		-		(69,941)
Subtotal		(487,910)		(1,048,256)
Ending Fund Balance	\$	~	\$	470,600
Elithig I find District	•		•	,
Special Capital Fund				
Beginning Fund Balance	\$	_	\$	_
Revenues	Ψ	_	Ψ	44,000
Subtotal		. <u>-</u>		44,000
		•••		44,000
Operating Expenditures Subtotal		-		-
	\$	-	\$	44.000
Ending Fund Balance	بق	-		44,000
Ct. at Tank				
Street Fund			\$	
Beginning Fund Balance	\$	-	Φ	210 245
Revenue		-		219,345
Loan from General Fund				69,941
Subtotal				219,345
Expenditures		-	•	(289,286)
Ending Fund Balance	\$	-	\$	(69,941)
Arterial Street Fund				
Beginning Fund Balance	\$	•	\$	- +
Revenue				72,793
'Subtotal				72,793
Expenditures		<del>-</del>		-
Ending Fund Balance	\$	-	\$	<b>72,793</b>
Surface Water Management Fund	_		_	
Beginning Fund Balance	\$	•	\$	-
Revenue		-		182,400
Subtotal				182,400
Expenditures		-		<b>(</b> 82,295)
Ending Fund Balance	\$	· <b>-</b>	\$	100,105
Total Ending Fund Balances/Reserves			\$	617,557
as % of Total Startup Revenues				30.3%

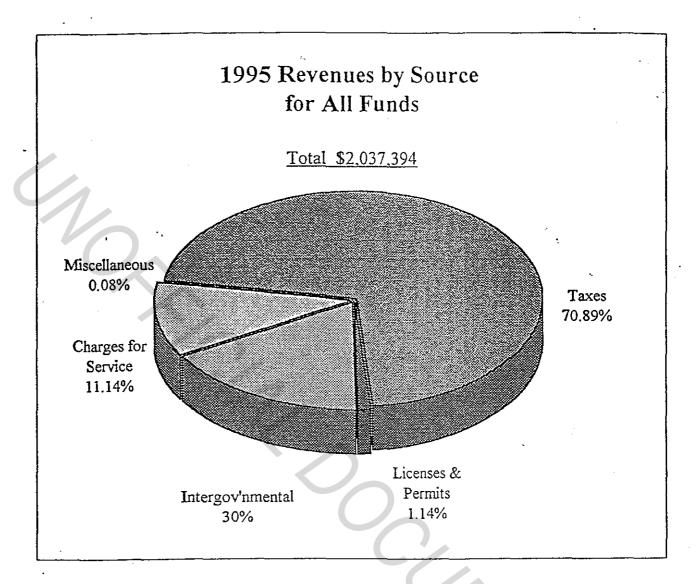
# City of University Place, Washington

Revenues

August 31, December 31, 1995

## City of University Place, WA 1995 Startup Revenues

	i										•	
				Special				Arterial		Surface		Total
Revenue Source/Fund		General	800000	Capital		Street		Street		Wtr Mgt		Revenue
Taxes					٠							
Regular Property Tax Levy		-		-		-				_		_
County Road Tax Diverted		1,012,347		_		_		_		-		1,012,347
Public Safety Levy Diverted		246,235		-		-		_		-		<b>2</b> 46,235
Sales Tax		73,500		-		-		-		-		73,500
Gambling Excise Tax	•	68,250		٠_		-		-		. •		68,250
Real Estate Excise Tax		-		44,000		-		-		-		44,000
Subtotal	\$	1,400,332	\$	44,000	\$	-	\$	-	\$		\$	1,444,332
										•		
Licenses & Permits					_		_		_		_	
Cable TV Franchise	\$	23,200	\$	-	\$	•	\$	-	\$	-	\$	23,200
Intergovernmental												
Sales Tax Equalization				-		·•	•	-		-		_
Criminal Justice Tax		49,124		-		_		_				49,124
Motor Vehicle Excise		-				-		_		-		-
Liquor Excise						-		_ •		_		-
Liquor Profits		-				_		-		-		. •
Motor Vehicle Fuel: Reg						155,652		-		-		155,652
Motor Vehicle Fuel: Arterial		-		-				72,793		-		72,793
Local Option Vehicle Tax		-				63,693		- -		-		63,693
County Parks Impact Fees	•	-		-				-		•		-
Criminal Justice Grant	•	-		-		-		-		_		-
Subtotal ·	\$	49,124	\$	-	\$	219,345	\$	72,793	\$	•	\$	341,262
		-						7				•
<b>5</b> . • • • ·												
Charges for Service		15,000										15.000
Planning Fees		15,000		-		-				-		15,000
Building Fees	•	15,000 15,000		-								15,000
Engineering Fees		13,000		•		-		_		182,000		15,000
Surface Water Mgt Subtotal	· \$	45,000	e	_	\$	-	\$		S	182,000	c	182,000 <b>2</b> 27,000
Subtotat	Ψ.	45,000	J	•	J	-	J	<del>-</del> ,	φ	102,000	Ф	227,000
Fines and Forfeits												
District Court	\$	_	S	_	¢	_	\$	_	\$	_	\$	_
District Court	Ψ		₩	-	<b>₩</b>	-	Ψ	_	Ψ	-	φ	-
Miscellaneous	_		_		_				_			
Interest Income	\$	1,200	\$	-	\$	-	\$	-	\$	400	\$	. 1,600
Total Revenues	\$	1,518,856	\$	44,000	\$	219,345	\$	72,793	\$	182,400	\$	<b>2,</b> 037,39-



Revenue	E	<u>lstimate</u>
Taxes	•	1,444,332
Licenses & Permits		23,200
Intergovernmental		341,262
Charges for Service		227,000
Miscellaneous		1,600
Total	\$	2,037,394

#### City of University Place, WA

#### **DESCRIPTION OF 1995 REVENUE SOURCES**

This summary attempts to explain each of the City's major revenue sources which appear in the 1995 startup budget, by category, on the table titled, "1995 Revenues by Fund and Source." Budget amounts are based on the best available information at the time of budget preparation. In future years, historical data will also become available for purposes of comparison and will be displayed in the budget document.

#### Beginning Fund Balance:

All Funds

This is the estimate of funds remaining unspent at the end of the previous budget year, and available for use in the following budget year. This amount will fluctuate annually depending on the amount of reserves, under or over-collection of revenues and underexpenditure of appropriations. Because the city is newly incorporated, fund balances are zero.

#### TAXES:

#### County Road Tax Diverted:

General Fund

This revenue will appear only in the 1995 startup budget. The budgeted amount represents that portion of the former County "Road Levy" collected in 1995. The amount to be transferred to the City with the effective date of incorporation is approximately \$1,012,347. This levy, currently at the rate of \$1.72/\$1,000 Assessed valuation (AV) will be replaced in 1996 by the City property tax levy. The maximum rate to be levied by the City is \$1.60/\$1,000AV.

#### Public Safety Levy Diverted:

General Fund

The estimated \$246,235 comes from a 1987 law enforcement levy approved by the voters of Pierce County as an excess road tax levy. The tax is currently levied at the rate of \$.4187/\$1,000AV. As part of the road tax, this levy will be diverted to the City for the balance of 1995. As of January 1, 1996, the City will no longer be eligible to collect this tax.

Sales Taxes: General Fund

Sales taxes are subject to fluctuation from year to year due to changes in the economy and the buying habits of consumers. University Place, as a city, has no history of sales tax collections to draw upon in making projections; however, the 1995 estimate is based upon the best information available from the State Department of Revenue, as analyzed by the Transition Team and the Nesbitt Report. Of the total 7.9% sales tax in Pierce County, the City receives .85 percent. The balance is distributed as follows: 6.5% to the State of Washington; .15% to Pierce County; .1% Criminal Justice Sales Tax (City); and .3% to Pierce Transit.

#### Real Estate Excise Tax (REET):

Special Capital Fund

The real estate excise tax is levied on all sales of real estate, measured by the full selling price, including the amount of any liens, mortgages, and other debts given to secure the purchase. The state levies this tax at the rate of 1.28 percent. The City has also authorized a locally imposed tax of 0.25 cents, replacing that formerly levied by Pierce County. The revenue must be spent for local capital improvements, identified under the capital facilities plan element of the City's comprehensive plan. Until that plan has been developed and approved, the funds will be held in the Special Capital Fund. The amount of tax collected depends totally upon real estate sales activity, including new construction and economic fluctuations.

#### City of University Place, WA

#### **LICENSES AND PERMITS:**

Cable TV Franchise: General Fund

Licenses and permit activities are user fees derived from various regulatory activities of the City, in this case, the franchise, or permit, for cable TV services. The revenue estimate is based upon a pro rata calculation of fees received in other similar cities, and recent information received from the cable television franchisee. Cable TV franchise fees are limited by State law to a maximum of five percent of gross revenues; the applicable franchise fee in this case is 3.5 percent.

#### INTERGOVERNMENTAL:

Criminal Justice Tax: General Fund

Pierce County levies an optional .1% sales tax to support criminal justice programs, under authority granted by the State. This optional tax, collected by the State, is distributed as follows: ten percent to the County, and the remainder to cities and towns on the basis of population.

Motor Vehicle Fuel: Regular:

Street Fund

State law provides that the State-levied tax on gasoline be shared with cities and towns. Of the base tax amount of 17 cents per gallon, 6.92 percent is redistributed to cities and towns to be used for street maintenance. These funds will be deposited in the City Street Fund, and used for the prescribed purposes.

Motor Vehicle Fuel: Arterial:

Arterial Street Fund

A further distribution of gasoline tax is given to cities and towns by the State to be deposited in a fund for the construction, improvement, chip sealing, seal-coating and repair of arterial highways and city streets. Cities with populations in excess of 15,000 must segregate the two portions of motor vehicle fuel tax into separate funds.

Local Option Vehicle Tax:

Street Fund

Pierce County levies a charge of \$15 per vehicle license fee, and after deducting administrative costs, share the proceeds with each jurisdiction, on a per capita basis.

#### **CHARGES FOR SERVICE:**

Planning, Building and Engineering Fees:

General Fund

These fees are collected for services related to issuance of permits for various aspects of construction or capital improvement, and for services related to the review of plans for compliance with aspects of the various codes. Fees are generally collected at a level estimated to recover the cost of the service.

Surface Water Management Fees

These fees, formerly collected by Pierce County Surface Water Management, will be collected by the City for the purpose of providing service to the community through a City utility.

#### **MISCELLANEOUS:**

Interest Income: All Funds

The City will receive interest on investment of idle cash balances by investing public funds as allowed by law. The amount received will vary with interest rates and the amount of cash available for investment.

# City of University Place, Washington

Expenditures

August 31, December 31, 1995

## <u>City of University Place, WA</u> 1995 Startup Expenditure Matrix

	7 (*)			pecial	***					urface Wir		Total
Program/Department		General 🚁	室(	apital		Street		Street		Mgt		Budget
Governance & Management	•											
City Council		13,181		-		2,174		-		1,171		16,526
City Manager's Office		52,201		-		8,483		-		4,568		65,252
City Attorney's Office		16,000	_			<b>2</b> ,600				1,400		20,000
Subtotal	\$	81,382	\$	-	\$	13,257	\$	-	\$	7,139		101,778
Community												
Community Services		24.020				£ 700				2.074		42.532
Community Services' Office		34,930		-		5,709		-		3,074		43,713
City Clerk's Office		30,201		-		4,940		-		<b>2,</b> 660		37,801
Management Svcs./Human Res.		17,521		-		2,847		-		. 1,533		21,901
Finance & Budget		20,197				3,282		-		1,767		25,246
Justice Services		38,560		-		-		-		-		38,560
Police Services		361,300		-		-		-		<u>-</u>		361,300
General Government		78,137		-		6,663		-		2,855		87,655
Community Information Services		68,887				11,194				6,028		<u>86,109</u>
Subtotal	\$	649,733	\$	-	\$	34,635	\$	-	\$	17,917		<b>7</b> 02,285
Janning/Community Developmen	t									•		
'CD Director's Office		34,261				_		-		-		34,261
Parks & Services		5,000				-		-		-		5,000
Planning & Development		26,993		•				-		_		<b>26,9</b> 93
Building & Codes Enforcement		<b>5</b> 2,520		•				-		_		52,520
Permit Center		32,731		:		2,546	7	-		1,091		<u>36,368</u>
Subtotal	\$	151,505	\$		\$	2,546	\$	-	\$	1,091	\$	155,142
20 - 1.15 - 3771										•		
Public Works/Engineering		17 520			-	10 107				5 202		24 070
PWE Director's Office		17,539		-		12,137				5,202		34,878
Engineering Services		5,450		. •		3,815				1,635		10,900
Public Works Operations		12,706		-		197,396		-		23,811		233,913
Capital Improvement Projects		25.605				25,500				<u>25,500</u>		51,000
Subtotal	<b>&gt;</b>	<b>35,</b> 695	<b>&gt;</b>	-	\$	238,848	2	-	\$	56,148	\$	<b>3</b> 30,691
Total Operations	\$	918,315	S	-	S	289,286	\$	•	S	82,295	S	1,289,896
Other Nondepartmental												•
Operating Contingency		60,000		-		-		-		-		60,000
Loan to Street Fund		69,941		-		-		-		-		<b>6</b> 9,941
Unappropriated Reserve/EFB		470,600		44,000		(69,941)		<b>7</b> 2,793		100,105		617,557
Total Other	\$	600,541	\$	44,000	\$	(69,941)	•	-	\$	100,105	\$	<b>7</b> 47 <b>,</b> 498
Grand Total	S	1,518,856	S	44,000	<u>s</u>	219,345	S	72,793	<u>s</u>	182,400	<u>s</u>	<b>2,0</b> 37,394

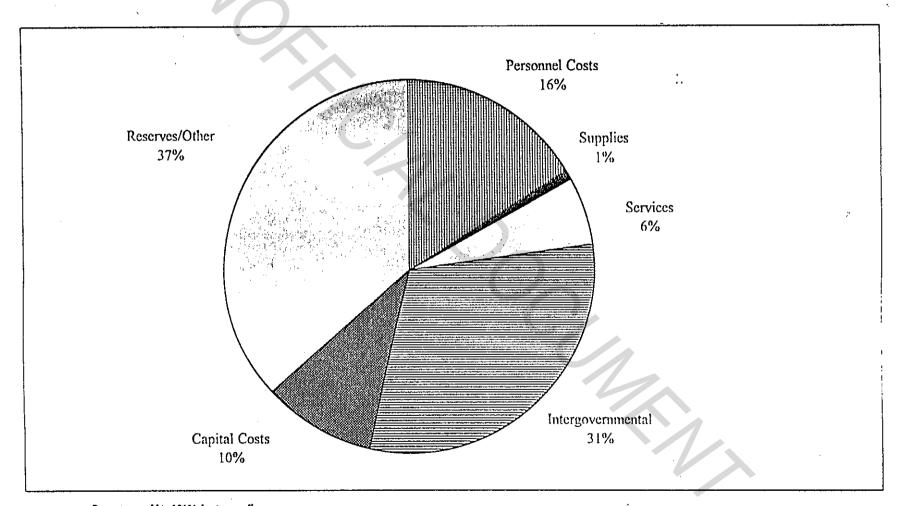
### City of University Place, WA

## Expenditures by Grand Object

Budget Unit	al dicalibidada de		Sub-Total				readmonth	Debt	Reserves/, p/y	Sub-Total	ht.
Budget Unit	Salaries	Benefits	Personnel	Supplies	Services	Intergovt.	Capital	Service	Other Ba	Non-Personnel	Total
City Council	11,600	1,626	13,226	800	2,500				•	3,300	16,526
City Manager's Office	48,204	12,148	60,352	2,000	2,900	-	-	•	-	4,900	65,252
City Attorney's Office	11,000	2,772	13,772	1,000	5,228	-	-	•		6,228	20,000
Community Services' Office	31,000	7,813	38,813	2,000	2,900	-	-	•	•	4,900	43,713
City Clerk	25,800	6,501	32,301	2,000	3,500	-	-	•	•	5,500	37,801
Mgt. Svcs./Human Res.	10,664	2,687	13,351	500	8,050	-	-	•	-	8,550	21,901
Finance & Budget	15,332	3,864	19,196	400	3,150	2,500	-	-	-	6,050	25,246
Justice Services	-	-	-  `	-	5,000	33,560	•	-	•	38,560	38,560
Police Services	-	-	-1		-	361,300	•	•	-	361,300	361,300
General Government	•	-	-{		23,700	63,955	-	-	-	87,655	87,655
Community Info. Services	•	•	-1	100	17,900	•	68,109	•	-	86,109	86,109
Planning/Com. Dev. Dir. Ofc.	24,250	. 6,111	30,361	2,000	1,900	_	-	-	-	3,900	34,261
Parks & Services		•	-1	-	5,000	-	• •		•	5,000	5,000
Planning & Development	19,164	4,829	23,993	500	2,500	-	•	-	-	3,000	26,993
Bldg & Codes Enforcement	15,831	3,989	19,820	400	7,300	•	25,000	-	•	32,700	52,520
Permit Center	11,875	2,993	14,868	1,000	500	-	20,000	-	-	21,500	36,368
Public Works/Eng. Dir. Ofc.	26,500	6,678	33,178	1,000	700		-	-	-	1,700	34,878
Engineering Services	•	-	<b>-</b> j	400	10,500	-	•	•	-	10,900	10,900
Public Works Operations	13,748	3,465	· 17,213	1,000	4,100	166,600	45,000	•	-	216,700	233,913
Capital Improvement Projects	-	-	-	-	11,000	1 -	40,000	-	- '	51,000	51,000
Nondepartmental	-	-	-	-	•			-	129,941	129,941	129,941
Total Operations	\$264,968	\$65,476	\$330,444	\$15,100	\$118,328	\$627,915	\$198,109	20	\$129,941	\$1,089,393	\$1,419,837
Reserves/Other	•	•	_			•	•		617,557	617,557	617,557
Grand Total	\$264,968	\$65,476	\$330,444	\$15,100	\$118,328	\$627,915	\$198,109	\$0	\$747,498	\$1,706,950	\$2,037,394
Percentage of Total Budget	13%	3%	16%	1%	6%	31%	10%	0%	37%	84%	100%

### City of University Place. WA

## 1995 Startup Expenditures by Grand Object



Percentages add to 101% due to rounding

## City of University Place, WA

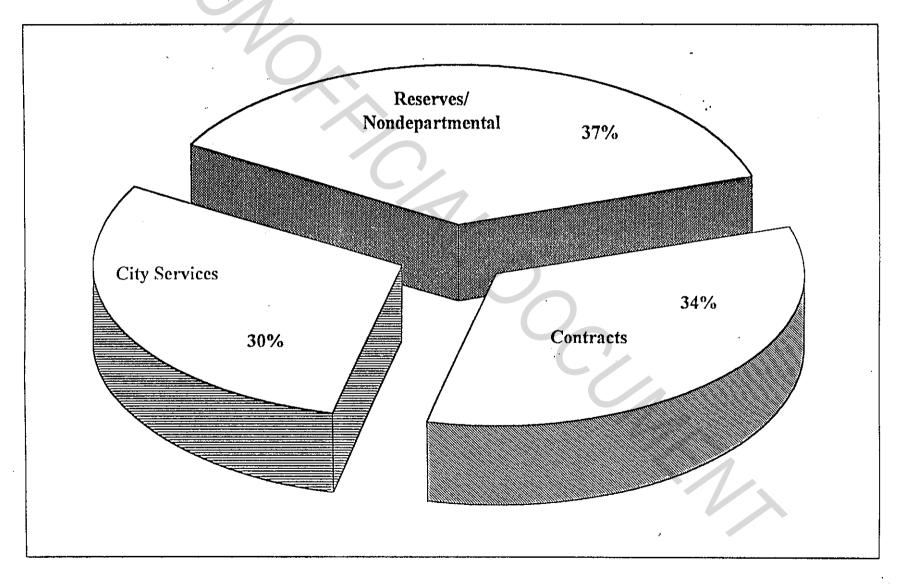
# City Expenses and Contracts

(s	sonnel			Contracts (Intergovt. & Services)			D Se		eserves/	5 14 .7 14
City Council	- 13,226	800	2,500			· viinta	_	· · · · · · · · · · · · · · · · · · ·	_	16,526
City Manager's Office	60,352	2,000	2,650	250	-		_	. <u></u>	]	65,252
City Attorney's Office	13,772	1,000	228	5,000	_		_	• -	_	20,000
Community Services' Office	38,813	2,000	2,900	2,000	-		•	-	1	43,713
				_	-		•	-	-1	-
City Clerk	32,301	2,000	3,500	1 000	-		-	-	-}	37,801
Mgt. Svcs./Human Res.	13,351	500	7,050	1,000	-		-	-	-	21,901
Finance & Budget	19,196	400	300	5,350	-			-	-	25,246
Justice Services	-	-	•	38,560	-		-	-	-	38,560
Police Services	-	-	-	361,300	-		•	-	-	361,300
General Government	-	•	23,700	63,955	-		•	-	-}	87,655
Community Info. Services	· ,	100	7,500	10,400	-	68,	109	•	-1	86,109
Planning/Com. Dev. Dir. Ofc.	30,361	2,000	1,900	-	-		-	-	-	34,261
Parks & Services	-	-	-	5,000			-	-	-(	5,000
. Planning & Development	23,993	500	500	2,000	-		-	-	-	26,993
Bidg & Codes Enforcement	19,820	400	2,300	5,000		25,	000	-	-	52,520
Permit Center	14,868	1,000	500	-	-	20,	000	-	-	36,368
Public Works/Eng. Dir. Ofc.	33,178	1,000	700	•	-		-	-	-1	34,878
Engineering Services	-	400	500	10,000	•		-	-	-	10,900
Public Works Operations	17,213	1,000	4,100	166,600	-	45,	000	-	-	233,913
Capital Improvement Projects	-	-	1,000	10,000	-	40,	000	-	-	51,000
Nondepartmental			-	-	· -			-	129,941	129,941
Total Operations \$	330,444	\$ 15,100	\$ 61,828	\$ 684,415	\$ -	\$ 198,1	09 \$	- S	129,941 \$	1,419,837
Reserves/Other	•	-		<u> </u>					617,557	617,557
Grand Total \$	330,444	\$ 15,100	\$ 61,828	\$ 684,415	\$ -	\$ 198,1	09 \$	- \$	747,498 S	2,037,394
Percentage of Total Budget	16%	1%	- 3%	34%	0%	. 1	0%	0%	37%	100%

EXP-4a

### City of University Place, WA

## 1995 Startup Expenditures



# City of University Place, Washington

**Expenditure Detail Pages** 

August 31, December 31, 1995

Department: Governance & Management		Fund:	General	
Budget Unit: City Council	·	Acct:		

Purpose and Responsibilities: The City Council is responsible to all the citizens for policy direction and governance of the community. The Council members are elected at large by position. The Council selects from its members a Mayor and Mayor Pro Tem as Council Officers to preside at Council meetings and sign orders of the Council. The Council hires a City Manager to carry out its policies and run the day to day operations.

.10	Salaries and Wages Position	# Pos.	# Mos.	Man	thly Rate		Total	\$	11,600
	Mayor	1.0	4	S	500	\$	2,000	1	
	Council Member	6.0	4	Š	400	\$	9,600		
	Total	7.0		\$	2,900	\$	11,600		•
.20	Benefits (Mandated federal & state coverages only @ 14%) FICA-Med 1.45%; Deferred Comp 7.5%; Worker's Compensation \$21/mo/person							S	1,620
.30	Supplies (\$200/mo. includes meetings and refreshments)							\$	808
.40	Services					•		\$	2,500
	.41 Professional Services		•			\$	•		
	.42 Communications				į	\$			•
	.43 Travel/Training/Car (Meetings & mileage: \$250/mo \$1,000 Council Fall Retreat Workshop)	\$35 each	<i>;</i> ;		·	\$	2,000		
	.44 Advertising (Special ads & notices)					\$	500		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	-		
	.47 Utilities					\$	-		
	.48 Repairs					\$	-		•
	.49 Miscellaneous					\$	•		
.50	Intergovernmental							•	
	- i					7		\$	-
.60	Capital							\$	-
.70	Debt Service		-	•				\$	-
	e e e e e e e e e e e e e e e e e e e								
	•	Total E	xpenditui	es				\$	16,52

Department: Governance & Management	Fund: General	
Budget Unit: City Manager's Office	Acct:	

Purpose and Responsibilities: The City Manager is responsible to the City Council for implementing Council policy, and overall management and administration of City operations. Council secretarial support, contracts administration, and customer-service/complaints tracking are also functions of the City Manager's office. The Executive Secretary coordinates the City's volunteerism program.

0.10	Salaries and Wages							S	48,204
	Position	# Pos.	# Mos.		nthly Rate		Total	]	
	City Manager	1.0	4	\$	6,667		26,668	1	
	Assistant To the City Manager	1.0	4	\$	2,667	\$	10,668		
	Executive Secretary	1.0 0.25	4 1	S	<b>2,</b> 667	S S	10,668 200		
	Intern (Temp. Part-Time) Total	3.25	1	\$ \$	800 12,001	\$	48,204		
0.20	Benefits (25.2% of salary)							s	12,147
0.30	Supplies (\$500/mo.)							s	2,000
<b>0</b> .40	Services		•					s	2,900
	.41 Professional Services (Community Fall forums: \$250)	ı				\$	250	-	,
	.42 Communications (Cell phone: \$50/mo.)					\$	200		
	.43 Travel/Training/Car (\$250/mo. allowance plus \$50/mo misc. office travel)					\$	1,200		
	.44 Advertising			>		\$	-		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	_		
	.47 Utilities				_	\$	<b>-</b> .		
	.48 Repairs					\$	-		
	.49 Miscellaneous (Moving expenses \$1,000; Misc. \$250)	1	<b>(</b>			\$	1,250		
0.50	7.4							•	
<b>0.</b> 50	Intergovernmental		•					\$	-
<b>0.</b> 60	Capital	•			4			\$	-
0.70	Debt Service							\$	-
	•	Total Ez	rpenditui	res		•		\$	65,251

Department: Governance & Management Fund: General

Budget Unit: City Attorney's Office Acct.:

Purpose and Responsibilities: The City Attorney is responsible to the City Manager, for legal advice to the City Council and administration. The City Attorney reviews City ordinances and contracts, assists with preparation and review of resolutions, and advises council and staff at public meetings. Prosecution and Defense services are separate contracts in Justice Services.

0.10	Salaries and Wages								\$	11,000
	Position		# Pos.	# Mos.	Monthly			Total	Į	
	City Attorney	Total	1.0 1.0	. 2		<b>5,50</b> 0 <b>5,5</b> 00	\$ \$	11,000 11,000		
<b>0</b> .20	Benefits (25.2% of salary)							•	s	2,772
0.30	Supplies	7							s	1,000
0.40	Services								s	5,228
	.41 Professional Services (2 mos. @ \$2,500)			٠.			\$	5,000		
	.42 Communications	·					\$	-		
	.43 Travel/Training/Car						\$	-		
	.44 Advertising						\$	-		
	.45 Rents/Leases						\$	-		
	.46 Insurance .47 Utilities						\$ \$	<b>-</b> .		
	.48 Repairs						\$	-		
	.49 Miscellaneous						\$	228		
<b>0</b> .50	Intergovernmental								s	
<b>0</b> .60	Capital	,		•					\$	-
0.70	Debt Service			• .			1		\$	•
						4				
		•	Total Ex	penditure	es				\$	20,000

Department: Community Services Fund:

Budget Unit: Community Services' Office Acct:

Purpose and Responsibilities: The Assistant City Manager/Community Services Director is responsible to the City Manager for overall direction of the City's Administrative Services Divisions and the Public Safety Contracts. Specific responsibilities include: Budget and Long-Range Financial Planning, Debt Management, Emergency Management, Intergovernmental Contract Negotiations, and Library District, Health District, and Fire District Coordination.

10	Salaries and Wages Position		# Pos.	] # M	. 1 1/0	thly Rate	1	Total	\$ 1	31,000
	Community Services Director/Assistant City Manager	<u>-</u>	1.0	4	\$	5,500	\$	22,000	1	
	Administrative Secretary		1.0	4	\$	2,250	S	9,000	ł	
	Administrative desired.	Total	2.0		<u> </u>	7,750	\$	31,000		
20	Benefits (25.2% of salary)						•		\$	7,812
30	Supplies (\$500/mo.)								\$	2,000
40	Services								\$	2,900
	.41 Professional Services		•	••			\$	-		
	.42 Communications (Cell phone: \$50/mo.)						\$	200		
	.43 Travel/Training/Car (\$250/mo. allowance plus AWC and WFOA Training: \$1,000)	\$50/mo	office t	ravel;	·		\$	2,200		-
	.44 Advertising						\$	. <del>-</del>		
	.45 Rents/Leases						\$	•		
	.46 Insurance						\$	-		
	.47 Utilities						\$	-		
	.48 Repairs						\$	-		
	.49 Miscellaneous						\$	500		
50	Tubungan arba!								S	
	Intergovernmental								-	-
60	Capital				•				\$	-
70	Debt Service								\$	-
		7	Γotal E	••			•		\$	43,712

Department: Community Services Fund: General .

Budget Unit: City Clerk Acct:

Purpose and Responsibilities: The City Clerk is responsible to the Assistant City Manager/Community Services
Director for recording of public meetings, providing public notices, and overall City-wide records management systems.
The Clerk's Office provides City-wide phone and walk-in reception and office support services.

	<u></u>								,	
0.10	Salaries and Wages								\$	25,800
	Position	$\top$	# Pos.	# Mos.	Mo	nthly Rate	1	Total	Ī	
	City Clerk		1.0	4	\$	3,700	\$	14,800		
	Deputy City Clerk		1.0	4	\$	2,250	\$	9,000		
	Office Assistant/Receptionist		1.0	1	\$	2,000	S	2,000		
	To	tal	3.0		\$	7,950	\$	25,800		
0.20	Benefits (25.2% of salary)							•	\$	6,502
0.30	Supplies (\$500/mo.)						•		S	2,000
<b>0</b> .40	Services			·					\$	3,500
	.41 Professional Services						\$	-		•
	.42 Communications						\$	-		
	.43 Travel/Training/Car (\$50/mo. office travel)					•	\$	200		
	.44 Advertising (Legals: \$300/mo.; UP Journal: \$400/	/mo.,					\$	2,800		
	.45 Rents/Leases						\$	-		
	.46 Insurance						\$	•		
	.47 Utilities						\$	-		
	.48 Repairs						\$	-		
	.49 Miscellaneous						\$	500		-
0.50	Tests are as a second of								•	
<b>0</b> .50	Intergovernmental								\$	•
0.60	Capital						/		\$	-
<b>0</b> .70	Debt Service								\$.	•
	·									
		7	Cotal Ex	penditur	es				\$	37,802

E-5

Department: Community Services Fund: General
Budget Unit: Management Services/Human Resources Acct:

Purpose and Responsibilities: The Management Services/Human Resources Manager is responsible to the Assistant City Manager/Community Services Director for contract administration, management studies and audits, personnel policies, salary and benefits administration, recruitment, selection, staff development and City-wide training.

0.10	Salaries and Wages Position	# Pos.	# Mos	~- <sub>1</sub> -	Monthly Rate	_	Total	\$ 7	10,664
	Management Services Manager	1.0	4	<u>.                                    </u>		\$	10,664	1	
	Total	1.0			. *	\$	10,664		
<b>0</b> .20	Benefits (25.2% of salary)							S	<b>2,</b> 687
0.30	Supplies							s	500
0.40	Services		-					S	8,050
	.41 Professional Services Recruitment testing: 10 at \$100 each		. 4			\$	1,000		•
	.42 Communications					\$	-		
	.43 Travel/Training/Car \$50/mo. office travel, \$750 HR seminars, and \$1,000 city-	wide traii	ning			\$	1,950		
	.44 Advertising (10 recruitments at \$500 each)	).				\$	5,000		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	-		
	.47 Utilities					\$	-		
	.48 Repairs					\$	-		
	.49 Miscellaneous					\$	100		
0.50	Intergovernmental							S	-
0.60	Capital							S	
0.70	Debt Service							S	_
0.70	Debt Service							S	-
	·	Total E	xpenditu	res				S	21,901

Department: Community Services Fund: General

Budget Unit: Finance & Budget Acct:

Purpose and Responsibilities: The Finance Manager is responsible to the Assistant City Manager/Community Services
Director for finance, accounting, budget and purchasing. Insurance, risk management and control of General Government
program expenses are also responsibilities of the Finance and Budget Division.

0.10	Salaries and Wages							S	15,332
	Position	# Pos.	# Mos.		thly Rate	ب	Total	1	
	Finance Manager Finance Specialist	1.0 1.0	4	\$ \$	3,333 2,000	\$ \$	13,332 2,000	ł	
	Total	1.0	· · · · · · · · · · · · · · · · · · ·	\$	<b>5,333</b>	\$	15,332		
0.20	Benefits (25.2% of salary)						•	s	3,864
0.30	Supplies (\$100/mo.)							\$	400
0.40	Services							S	3,150
	.41 Professional Services (Eden Systems contracting)		••			\$	<b>2,</b> 850		
	.42 Communications					\$	-		
	.43 Travel/Training/Car (\$50/mo. office travel)				•	\$	200		
	.44 Advertising				•	\$	-		·
	.45 Rents/Leases					\$	-		
	.46 Insurance		1			\$	_		
	.47 Utilities					\$	-		
	.48 Repairs					\$	-		
	.49 Miscellaneous					\$	100		
<b>0</b> .50	Intergovernmental (Audit: \$2,500 for interim budget)						•	s	2,500
0.60	Capital					1		\$	-,
<b>0</b> .70	Debt Service	•						S	<u>-</u>
0.70	Dear Selvice							3	-
		Total Ex	nondit	rae	•			\$	25,246

Department: Community Services Fund: General

Budget Unit: Justice Services Acct:

Purpose and Responsibilities: The County Jail, contract Prosecutor and County Public Defender are responsible to the Assistant City Manager/ Community Services Director as contract services providers for the Justice Services Program Division.

.10	Salaries and Wages  Position #Pos.   #Mos.   Monthly Rate   Total	_ s	-
	Position #Pos.   #Mos.   Monthly Rate   Total		
	Total 0.0 \$ - \$ -	_]	
20	Benefits	s	<del>-</del>
		٠	
30	Supplies	S	-
40	Services	s	5,000
	.41 Professional Services (Covered by revenues to County in court services except \$ 5,00 for Prosecutor at \$5,000)	)	
	.42 Communications \$ -		
	.43 Travel/Training/Car \$ -		
	.44 Advertising		
	.45 Rents/Leases \$ -		
	.46 Insurance		
	.47 Utilities S -		
	.48 Repairs		
	.49 Miscellaneous \$ -		
50	Intergovernmental (Corrections: \$4,780/mo.; Assigned Counsel \$3,610/mo.)	S	33,560
60	Capital	\$	-
70	Debt Service	\$	-
	Total Expenditures	\$	38,56

Department: Community Services Fund: General

Budget Unit: Police Services Acct:

Purpose and Responsibilities: The Pierce County Sheriff's Office (PCSO) is responsible to the Assistant City Manager/Community Services Director for contract law enforcement services, targeted neighborhood patrol, traffic safety coordination with PCSO and engineers, and evening and weekend community meetings projects.

0.10	Salaries and Wages							S	-
	Position	# Pos.	# Mos		nly Rate		otal		
	Total	0.0 0.0	0	\$ \$	-	\$ \$	-		•
0.20	Benefits							 \$	•
0.30	Supplies							s	-
0.40	Services							\$	-
	.41 Professional Services					\$	-		
	.42 Communications					\$			
	.43 Travel/Training/Car					\$	-		
	.44 Advertising				•	\$	. <b>-</b>		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	-		
	.47 Utilities					\$	-		
	.48 Repairs					\$ \$	-		
	.49 Miscellaneous					Þ	-		
0.50	Intergovernmental (County Sheriff Contract: \$180,650/m	o. for two	months)					S	361,300
0.60	Capital							. \$	-
0.70	Debt Service					1		S	-
	• · · · · · · · · · · · · · · · · · · ·	Total E	xpendit	ıres				\$	361,300

Department: Community Services Fund: General

Budget Unit: General Government Acct:

Purpose and Responsibilities: The Finance Division and Assistant City Manager/Community Services Director are responsible for administration of the City-wide, Nondepartmental program expenses in the General Government Division.

0.10	Salaries and Wages						\$	-
	Position	# Pos.	# Mos.	Monthly Rate	=	Total	1	•
		0.0	Q	\$ -	\$		1	
	Total	0.0		<u> </u>	\$	•	ļ	
0.20	Benefits				•		S	
0.30	Supplies						S	-
0.40	Services						\$	23,700
	.41 Professional Services		.•		\$	-		
	.42 Communications (\$600/mo. for phone & long distance	:e)			\$	2,400		
	.43 Travel/Training/Car				<b>.</b> \$	-		
	.44 Advertising				\$	•		
	.45 Rents/Leases Office: \$4,200/mo.; Equipment: \$250/mo.; Other: \$250/mo.	p.			\$	18,800		:
	.46 Insurance (Vehicle/Property Insurance) .47 Utilities		-//		\$ \$	500 -		
	.48 Repairs				\$	-		
	.49 Miscellaneous (\$500/mo.)				\$	2,000		
0.50	Intergovernmental Sept. Election: \$5,000; Animal Control: \$10,040; Health: \$42,475; Emergency Mgt: \$6,440. November Electio	n?			1		S	63,955
0.60	Capital						S	-
0.70	Debt Service						S	-
		Total Ex	penditur	es			\$	87,655

Department: Community Services Fund:

Budget Unit: Community Information Services Acct:

Purpose and Responsibilities: The Interim Assistant City Manager for Community Development is responsible to the City Manager through the Fall of 1995 for C.I.S. contract administration with the City's C.I.S. consultants. By late 1995 and into 1996 the contract and purchasing lead for C.I.S. transfers to the Assistant City Manager/Community Services Director.

	Position		# Pos.	# Mos.	Mont	hly Rate	1	Total	1	
			0.0	0	\$	-	\$	-	1	
	· //	Total	0.0	·	\$		<u>s</u>	· -		
	Benefits								\$	· <b>-</b>
)	Supplies							•	s	100
)	Services								\$	17,900
	.41 Professional Services  NW Source Group Ntwk. Install & Trng.: \$3,200; 7	TeamPlu	s Admin./I	rng.: <b>\$</b> 7,20	00		\$	10,400		
	.42 Communications			-			\$	- '		
	.43 Travel/Training/Car CIS Training: Catapult \$3,400; Notes \$1,200; Org	anizer \$	1,200; Wo	rd/Excel \$1	,200		\$	7,000		
	.44 Advertising					•	\$	-		٠.
	.44 Advertising .45 Rents/Leases					,	\$ \$	-		· .
	_					,	\$	- -		· .
	.45 Rents/Leases .46 Insurance .47 Utilities					•	\$ \$	- - -		· .
	.45 Rents/Leases .46 Insurance .47 Utilities .48 Repairs	. 64		3		•	\$ \$ \$	-		* .
	.45 Rents/Leases .46 Insurance .47 Utilities			2		•	\$ \$	- - - - - 500		
i	.45 Rents/Leases .46 Insurance .47 Utilities .48 Repairs			2			\$ \$ \$	- - - - 500	S	~ ·
	.45 Rents/Leases .46 Insurance .47 Utilities .48 Repairs .49 Miscellaneous		2	2			\$ \$ \$	- - - - 500	s s	- 68,109
) )	.45 Rents/Leases .46 Insurance .47 Utilities .48 Repairs .49 Miscellaneous Intergovernmental		2	2			\$ \$ \$	- - - - 500		68,109
	.45 Rents/Leases .46 Insurance .47 Utilities .48 Repairs .49 Miscellaneous  Intergovernmental Capital (Hardware & Software)	- te	2				\$ \$ \$	- - - - 500	S	68,109

Department: Planning/Community Development Fund:
Budget Unit: Planning/Community Dvmt. Director's Office Acct:

Purpose and Responsibilities: The Planning/Community Development Director is responsible to the City Manager for overall administration of the Planning, Building and Permit Center Divisions, and for coordinating with Public Works/Engineering on Development Services, Long-Range Capital Improvements Projects and coordination with the Parks and Recreation District. Annexations are also the Director's responsibility.

0.10	Salaries and Wages							\$	24,250
	Position	# Pos.	# Mos.		nthly Rate		Total		
	PCD Director/Assistant City Manager	1.0	4	S	5,500		<b>2</b> 2,000		
	Administrative Secretary  Total	1.0 2.0	1	\$	2,250	\$	2,250		
	10(2)	2.0	<del></del>	\$	<b>7,</b> 750	\$	24,250	1	
0.20	Benefits (25.2% of salary)							S	6,111
<b>0.</b> 30	Supplies (\$500/mo.)							s	2,000
<b>0</b> .40	Services							S	1,900
	.41 Professional Services		••			\$	-		1,500
						_			
	.42 Communications (\$50/mo. cell phone)					\$	200		
	.43 Travel/Training/Car (\$250/mo. car allowance plus \$50	l/mo. off	ice travel)		٠.	\$	1,200		
	.44 Advertising					\$	-		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	-		
	.47 Utilities					\$	-		
	.48 Repairs					\$	•		
	.49 Miscellaneous				,	\$	500		
0.50	Intergovernmental							S	_
									_
0.60	Capital							S	-
0.70	Debt Service							S	-
	7	Cotal E	xpenditu	res				\$	34,261

5,000

Department: Planning/Community Development Fund:

Budget Unit: Parks & Services Acct:

Purpose and Responsibilities: The Planning/Community Development Director is responsible for parks in coordinating with the city and Parks and Recreation District, Parks Master Plans, Capital Improvement Plans, Financing and Grants.

Position	# Pos.	$\neg \tau$	# Mos.	Month	iy Rate	Γ-	Total	1	
·. Total	0.0 0.0		0	\$ \$	•	\$ \$			
Benefits								S	
Supplies								\$	
Services .41 Professional Services (Parks Planning Consultants?)						s	5,000	S	
TI TIVICOSIONAL DOLVICOS (1 M. 10 1 M. 1117 CONDAMANO.)			•_			•	2,000		
.42 Communications			•			\$	-		
.43 Travel/Training/Car						\$			
.44 Advertising	)					` <b>S</b>	-		
.45 Rents/Leases			•			\$	-		
.46 Insurance						\$	-		
.47 Utilities						\$	-		
.48 Repairs						\$	-		
.49 Miscellaneous						\$	-	•	
Intergovernmental	·							\$	
Capital								S	
Debt Service			•					\$	

Total Expenditures

\$ 26,993

Department: Planning/Community Development Fund:

Budget Unit: Planning & Development Acct:

Purpose and Responsibilities: The City's Planning Manager is responsible to the Planning/Community
Development Director for long-range comprehensive planning, current planning development and code review, and
for coordinating with City Engineers on Transportation Planning.

			······	 	 					
.10	Salaries and Wages								S	19,164
	Position	1	# Pos.	# Mos.	 	thly Rate		Total	]	
	Planning Manager		1.0	 4	\$	3,333	\$	13,332		
	Planner		1.0	2	\$	2,916	<b>S</b> .	5,832		
	Tota	aı	2.0		 \$	6,249	\$	19,164	l	
.20	Benefits (25.2% of salary)							*	\$	4,829
.30	Supplies (\$125/mo.)		•						S	500
.50	supplies (\$125/filo.)								J	500
.40	Services								S	2,500
	.41 Professional Services Hearings examiner \$500/mo.			٠.			\$	2,000		
	.42 Communications						\$	_		
	.43 Travel/Training/Car						\$	-		
	.44 Advertising						\$	<b>-</b>		•
	.45 Rents/Leases						\$	-		
	.46 Insurance						\$	-		
	.47 Utilities						\$	-		
	.48 Repairs						\$	-		
	.49 Miscellaneous				1		\$	500		
.50	Intergovernmental								\$	-
.60	Capital						1		S	-
.70	Debt Service								\$	-
	•									
	•									

Total Expenditures

Department: Planning/Community Development Fund:

Budget Unit: Building & Codes Enforcement Acct:

Purpose and Responsibilities: The Building Official is responsible to the Planning/Community Development Director for all the Building related codes/permits/inspections and other non-criminal codes enforcement on zoning and nuisance codes. The Building Official acts as the Fire Marshall for Uniform Fire Code Enforcement, but carries out these duties by contract with the University Place Fire District.

0.10	Salaries and Wages Position	# Pos.	1 # \/	1 1/2	it les Data		T1	<b>S</b>	15,831
	Building Official	1.0	# Mos.	\$	thly Rate 3,333	\$	Total 9,999		
	Building Inspector/Codes Enforcement Officer	1.0	2	S	2,916	S	5,832		
	Total	2.0		\$	6,249	Š	15,831	]	
0.20	Benefits (25.2% of salary)					•	•	S	3,989
0.30	Supplies (\$100/mo.)						•	\$	400
0.40	Services							s	7,300
	.41 Professional Services (Interim Building Official)		٠.			\$	5,000		
	.42 Communications (\$100/mo. each, 2 cell phones)					\$	. 800		
	.43 Travel/Training/Car \$200/mo. fuel and maintenance; \$50/mo. travel expense					\$	1,000		
	.44 Advertising					\$	-		
	.45 Rents/Leases					\$			•
	.46 Insurance					\$	•		
	.47 Utilities					\$	-		
	.48 Repairs					\$	-		
	.49 Miscellaneous					\$	500		
0.50	Intergovernmental (Note: Fire Marshal)							s	-
0.60	Capital (two pick-up trucks at \$12,500 each)					1		S	25,000
0.70	Debt Service							\$	•
			xpenditur		<b>*</b>			\$	52,520

Department: Planning/Community Development Fund:

Budget Unit: Permit Center Acct:

Purpose and Responsibilities: The Permit Center Manager is responsible to the Planning/Community Development Director for administration and operations of the City's one-stop Permit Center for Building, Planning and Engineering permits per the SEPA/GMA consolidation requirements under State Law.

0.10	Salaries and Wages Position	# Pos.	# Mos.	Mor	thly Rate	r—	Total	ĭ	11,875
	Permits Manager	1.0	3	\$	2,625	\$	7,875		
	Office Assistant	1.0	2	· \$	2,000	\$.		İ	
	Total	2.0		\$	4,625	\$	11,875		
.20	Benefits (25.2% of salary)				•		٠	S	<b>2,</b> 993
.30	Supplies (\$250/mo.)							s	1,000
.40	Services							\$	500
	.41 Professional Services					\$	-		•
	.42 Communications					\$	-		•
	.43 Travel/Training/Car					\$	-		
	.44 Advertising					\$	-		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	-		
	.47 Utilities					\$	-		
	.48 Repairs					\$	-		
	.49 Miscellaneous					\$	500		
).50	Intergovernmental							\$	-
.60	Capital (Permits Tracking Software)					1		S	20,000
).70	Debt Service							\$	-
		Total E-	- cpenditur					\$	36,368

Department: Public Works/Engineering Fund:
Budget Unit: Public Works/Engineering Director's Office Acct:

Purpose and Responsibilities: The Public Works Director/City Engineer is responsible to the City Manager for Engineering services, Public Works Operations of Streets and Storm Water Management, C.I.P. Projects and long-range C.I.P. Planning. Transportation planning is the Director's responsibility.

.10	Salaries and Wages Position	7	# Pos.	# Mos.	Mo	nthly Rate	Γ	Total	1	
	PW Director/City Engineer/Assistant City Manager	<del></del>	1.0	4	\$	5,500	\$	22,000	1	
	Administrative Secretary		1.0	2	\$	2,250	\$	4,500		
		Total	2.0		<u> </u>	7,750	\$	26,500		
.20	Benefits (25.2% of salary)		`					· ·	\$	6,678
.30	Supplies (\$250/mo.)	ą.							s	1,000
.40	Services								\$	700
	.41 Professional Services			. •			\$	-		
	.42 Communications (\$50/mo. cell phone)						\$	200		
	.43 Travel/Training/Car						\$	-		
						٠				
	.44 Advertising						\$	-		-
	.45 Rents/Leases						\$	-		
	.46 Insurance						\$	-		
	.47 Utilities						\$	•		
	.48 Repairs						\$	-		
	.49 Miscellaneous		•				\$	500		
									s	
.50	Intergovernmental								3	•
.60	Capital						1		\$	<b>-</b> ,
.70	Debt Service '								S	-
	• ;	7	Total Ex	nenditu	res				\$	34,878

Department: Public Works/Engineering Fund:

Budget Unit: Engineering Services Acct:

Purpose and Responsibility: The Project Engineer is responsible to the Public Works Director/City Engineer for development review of engineering standards, project management of C.I.P. projects, small project engineering designs, and coordination with the County on traffic signal services. Contract consulting engineers are responsible to the City's Project Engineer for major C.I.P. construction projects.

<b>0.</b> 10	Salaries and Wages		•						\$	-
	Position		# Pos.	# Mos.		ıly Rate		Total		
		Total	0.0 0.0	0	\$ \$	-	\$ \$	·		
<b>0</b> .20	Benefits (25.2% of salary)					,	·	•	 	<del>-</del>
0.30	Supplies (\$100/mo.)	w.							· <b>s</b>	400
0.40	Services								S	10,500
	Al Professional Services Engineering Consultants: \$10,000 (non-project).						\$	10,00	0	-
	.42 Communications						\$	-		
	.43 Travel/Training/Car						\$	+		
	.44 Advertising .45 Rents/Leases						\$ \$	-		
								-		
	.46 Insurance .47 Utilities						\$ \$	-		),
	.48 Repairs						\$	-		
	.49 Miscellaneous						\$	50	0	
0.50	Intergovernmental		•						S	-
0.60	Capital								\$	•
0.70	Debt Service	•							\$	-
		3	Γotal E:	cpenditu	res				\$	10,900

Department: Public Works/Engineering
Budget Unit: Public Works Operations

Fund: Acct:

Purpose and Responsibility: The Public Works Operations Superintendent is responsible to the Public Works
Director/City Engineer for direct services relating to Streets and Storm Water Management, including inter-governmental
and contract services.

0.10	Salaries and Wages							S	13,748
	Position	# Pos.	# Mos.		thly Rate		Total	]	
	Public Works Superintendent	1.0	3	S	2,916	\$	8,748	1	
	Utility Maintenance Worker Total	1.0 2.0	2 .	S S	<b>2,</b> 500 <b>5,</b> 416	\$ \$	5,000 13,748		
	Total	2.0		4	3,410		13,740	J	
).20	Benefits (25.2% of salary)							S	3,464
).30	Supplies (\$250/mo.)							\$	1,000
).40	Services							\$	4,100
	.41 Professional Services		·			\$	-	-	· <b>,</b>
	.42 Communications (\$100/mo. each, 2 cell phones)			•		\$	800		
	.43 Travel/Training/Car \$650/mo. for fuel and maintenance; \$50/mo travel expense.				<b>(</b> )	\$	2,800		
	.44 Advertising					\$	-		
	.45 Rents/Leases					\$	-		
	.46 Insurance					\$	_		
•	.47 Utilities					\$	-		
	.48 Repairs					\$	-		
	.49 Miscellaneous					\$	500		
.50	Intergovernmental (Road & Traffic Maintenance: \$83,300	)/mo. for	two month	s)				s	166,600
.60	Capital (two 3/4-ton truck at \$20,000 each; \$5,000 for equipment)	·				1		\$	45,000
.70	Debt Service							\$	-
		Total E	xpenditur	es ·				\$	<b>2</b> 33,912

Department: Public Works/Engineering Fund:

Budget Unit: Capital Improvement Projects Acct:

Purpose and responsibilities: The Public Works Director/City Engineer with assistance from the Project Engineer and Operations Superintendent is responsible to the City Manager for development and construction of the Capital Improvement Plan and Projects. The Real Estate Excise Tax Funds are held in Special Capital as a reserve for Parks, Streets and other G.M.A. Comprehensive Plan approved projects.

0.10	Salaries and Wages			S	-
	Position #Pos. #Mos. Monthly R		Total	]	
	Total 0.0 \$	- \$ - \$			
0.20	Benefits (25.2% of salary)			\$	•
<b>0.</b> 30	Supplies			\$	
0.40	Services			s	11,000
	.41 Professional Services (\$5,000 P.E. Traffic; \$5,000 P.E. SWM)	\$	10,000		
	.42 Communications	\$	_		
	.43 Travel/Training/Car	\$	-		
	.44 Advertising	\$	-		
	.45 Rents/Leases	\$	-		
	.46 Insurance .47 Utilities .48 Repairs	\$ \$ \$	-		
	.49 Miscellaneous	\$	1,000		
<b>0</b> .50	Intergovernmental			\$	-
<b>0</b> .60	Capital (Traffic Safety: \$20,000; SWM Projects \$20,000)			\$	40,000
0.70	Debt Service			S	-
	Total Expenditures			\$	51,000

All

Various

Department: Other Fund:

Budget Unit: Nondepartmental Acct:

Purpose and Responsibilities: This section displays various nondepartmental appropriations for loan repayment, transfers to other funds and contingency (or emergency) resource allocations. It also displays the estimated ending fund balances for all City funds. Thus, with the foregoing departmental pages, this page accounts for all City budget resources.

#### Expenditures

General Fund

Operating Contingency Loan to Street Fund (to be repaid in 1996) **60,0**00 **69,9**4

Total Expenditures

S 129,9

### City of University Place, Washington

Appendix

Supplemental Information

# 1995 Salary Plan

	University Place		Range	
Position Title	Proposed	Low	Middle	High
City Manager	5,857-7,100	<b>5,</b> 857	6,479	7,100
Assistant To The City Manager	2,625-3,500	2,625	3,063	7,100 3,500
Executive Secretary	2,351-2,850	2,023 2,351	2,600	2,850
Intern	7.50/hr-9.50/hr	7.50/hr.	2,000 8.50/hr.	2,650 9.50/hr.
City Manager's Office	7.50/IL-5.50/IL	7.50/111.	0.50/11.	J.JU/III.
City Attorney	4,785-5,800	4,785	5,293	5,800
Deputy City Attorney	3,125-4,167	3,125	<b>3,</b> 646	4,167
Legal Assistant	2,558-3,100	2,558	2,829	3,100
City Attorney's Office				
Community Services Dir./Ass't City Mgr.	4,785-5,800	4,785	5,293	5,800
Administrative Secretary	2,269-2,750	2,269	2,510	2,750
Court Services	N/A	•	•	· ·
City Clerk	3,125-3,967	3,125	3,546	3,967
Deputy City Clerk	2,186-2,650	2,186	2,418	2,650
Information Services Manager	3,125-4,167	3,125	3,646	4,167
Management Services Mgr./Human Res.	2,625-3,500	2,625	3,063	3,500
Office Assistant/Receptionist I	1,750-2,200	1,750	1,975	2,200
Office Specialist II	1,980-2,400	1,980	2,190	2,400
Finance Manager	3,562-4,750	3,562	4,156	4,750
Finance Specialist	2,310-2,800	2,310	2,555	2,800
Community Services			<del></del>	
PCD Director/Ass't City Manager	4,785-5,800	4,785	5,293	5,800
Administrative Secretary	2,250-2,750	2,250	2,500	2,750
Planning Manager	3,200-4,300	3,200	3,750	4,300
Senior Planner	<b>2,</b> 625 <b>-3,</b> 500	2,625	3,063	3,500
Associate Planner	2,250-3,300	2,250	2,775	3,300
Assistant Planner	2,100-3,000	2,100	2,550	3,000
Planning Technician	2,100-3,000	2,100	2,550	3,000
Building Official	3,200-4,300	3,200	3,750	4,300
Building Inspector/Codes Enforcement	2,625-3,500	<b>2,</b> 625	3,063	3,500
Permits Manager	2,625-3,500	2,625	3,063	3,500
Office Assistant III	2,186-2,650	2,186	2,418	2,650
Planning/Comm Development				
PW Dir/ Assistant City Manager	4,785-5,800	4,785	5,293	5,800
Administrative Secretary	<b>2,2</b> 50-2,750	2,250	2,500	2,750
Project Engineer	3,200-4,300	3,200	3,750	4,300
Engineering Technician III-IV	2,625-3,500	2,625	3,063	3,500
Office Assistant II	1,980-2,400	1,980	2,190	2,400
Public Works Superintendent	3,125-4,167	3,125	3,646	4,167
Utility/ Maintenance Worker	2,250-2,750	2,250	2,500	2,750
Public Works & Engineering				

	Revised Pay Plan		
Startin	g Salary % of Salary Range		
	University Place		Starting Salary %
・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・	Proposed Range		The state of the s
Mayor	500	500	100%
Council Member	400	400	100%
City Council			
City Manager	6,667-7,100	6,667	0%
Assistant To The City Manager	2,625-3,500	2,667	5%
Executive Secretary	2,500-2,850	2,667	48%
Intern	7.50/hr-9.50/hr	-,	
City Manager's Office			
City Attorney	5,000-5,800	5,500	63%
Deputy City Attorney	3,125-4,167	not	filled initially
Legal Assistant/Paralegal	2,625-3,100	not	filled initially
City Attorney's,Office		<u>.</u>	
Community Services Dir./Ass't City Mgr.	5,000-5,800	5,500	63%
Administrative Secretary	2,400-2,750	<b>2,</b> 250	-43%
Court Services	N/A	cont	racted initially
City Clerk	3,125-3,967	3,700	68%
Deputy City Clerk	2,250-2,650	2,250	0%
Information Services Manager	3,125-4,167	not	filled initially
Management Services Mgr./Human Res.	2,625-3,500	2,666	5%
Office Assistant/Receptionist I	2,000-2,200	2,000	0%
Office Specialist II	2,100-2,400	not	filled initially
Finance Manager	3,562-4,750	3,333	-19%
Finance Specialist	2,430-2,800	2,000	-116%
Community Services		<u></u>	
PCD Director/Ass't City Manager	5,000-5,800	5,500	63%
Administrative Secretary	2,250-2,750	2,250	0%
Planning Manager	3,200-4,300	3,333	12%
Senior Planner	2,625-3,500	2,916	33%
Associate Planner	2,250-3,300	not	filled initially
Assistant Planner/Planning Tech	2,100-3,000	not	filled initially
Building Official	3,200-4,300	3,333	12%
Building Inspector/Codes Enforcement	2,625-3,500	2,916	33%
Permits Manager	2,625-3,500	2,625	0%
Office Assistant III	2,300-2,650	2,000	-86%
Planning/Comm Development			<b>*</b>
PW Dir/ Assistant City Manager	5,000-5,800	5,500	63%
Administrative Secretary	2,250-2,750	2,250	0%
Project Engineer	3,200-4,300	not	filled initially
Engineering Technician III-IV	2,625-3,500	not	filled initially
Office Assistant II	2,100-2,400	not	filled initially
Public Works Superintendent	3,125-4,167	2,916	-20%
Utility/ Maintenance Worker	2,250-2,750	2,500	50%
Public Works & Engineering			

Overall Average Starting Salary as a Percentage of Salary Range

17%

City of U. sity Place, Wa.

### Start-Up Salaries % of Range

C'A Marana			\$6,667	*.	:		Salary Range Ends at \$7,100
City Manager		Salary Range Begins at \$6,667	0%		· <u></u>	100%	Ends #t \$7,100
•		Degins at \$0,007	070		•		
			\$2,667				Salary Range
Asst. to City Manager		Salary Range					Ends at \$3,500
•	•	Begins at \$2,625	0% 5%			100%	
		Salary Range		\$2,	, 667		Salary Range
Executive Secretary		Begins at \$2,500				····	Ends at \$2,850
			0%	•	18%	100%	
					· ·	)*	
		Salary Range			\$5,500		Salary Range
Director/ACM		Begins at \$5,000					Ends at \$5,800
		•	0%		63%	100%	
	\$2,250	Salary Range					Salary Rango
Administrative Secretary		Begins at \$2,400	(this position	will be filled below range)			Ends at \$2,750
•	-43%		0%			100%	•
. •							
		•	•				
	:	As a Whole, Entry Sal	aries	Total			
Average		Will Be 17% of Salary	Ranges				•
			0%	17%		100%	•

City of University Place, WA

COMPARING PROPOSED STARTUP SALARIES TO OTHER CITIES' SALARIES

									•
	'95 Proposed		, <u></u>		'95 Actuals		,		
Position	UNIVERSITY	BURIEN	EDMONDS	LACEY	OLYMPIA	PUYALLUP	PUYALLUP	SEATAC	1995 AWC
,	PLACE					<u> </u>	(RANGE)		Top Step
City Manager's Office									
City Manager	\$6,667	\$6,608	N/A	\$7,385	\$6,635	<b>\$7,</b> 081 <sup>-</sup>	N/A	\$6,969	7,026
Assistant to the City Manager	\$2,667	*	*	•	\$4,614	*	•	•	3,966
Secretarial Support	\$2,667	\$2,668	\$2,882	\$2,568	\$2,548	•		<b>\$2,</b> 747	2,927
Intern	\$9.50	*	*	*		•	•	•	
City Attorney's Office									
City Attorney	\$5,500	Contracted	Contracted	\$4,014	\$5,462	\$5,763	5,011-6,514	\$5,621	5,989
Deputy City Attorney	Contracted	Contracted	Contracted		\$3,885	\$3,567	3,102-4,032	\$3,989	
Legal Assistant	Contracted	Contracted	Contracted	*	*	\$2,869	2,495-3,243	\$2,488	2,603
<del>-</del>	Communica		To illustration			<b>42,</b> 002	2,170 3,215	42,100	2,002
Community Services	\$5,500	\$5,503	\$5,688			\$5,484	4,768-6,199	•	6,030
Community Services Dir/Asst City Mgr	\$3,300 \$2,250	\$2,287	\$3,088 \$2,457	\$2,408	\$2,914	\$2,404 *	4,708-0,177	en ee1	. 2,862
Administrative Secretary	Contracted	φ2,201 •	\$3,043	\$2,406	ΦZ,Σ14 #	\$3,247	3,041-3,953	\$2,551 \$3,430	2,802
Court Services Administrator City Clerk	\$3,700	\$3,812	\$3,510	\$2,977	\$5,584	\$3,654	3,177-4,130	\$3,430 \$3,786	4,130
Deputy City Clerk	\$3,700 \$2,250	\$2,668	\$3,310 \$2,457	\$2,977 •	\$2,204	\$2,730	2,374-3,086	\$3,788 \$3,108	3,046
Information Services Manager	Contracted	. *	Φ <b>Δ,41</b> / <b>*</b>	\$4,995	\$4,248	\$3,567	3,102-4,032	\$3,10a \$3,604 ·	4,539
Mgt, Services Mgr./Human Res.	\$2,667	*	*	Ψ4,323 #	\$4,240 *	\$4,583	3,985-5,180	\$3,004 #	3,966
Office Spelst/Office Ass'tt & Reception	\$2,000	\$2,096	\$1,943	\$2,183	\$2,307	\$1,924	1,559-2,611	\$2,156	2,146-2,517
Finance Manager	\$3,333	*	*	\$4,646	\$4,370	\$4,583	3,985-5,180	<b>\$2,130</b>	3,740
Finance Specialist	\$2,000	*	•	*		\$2,310	2,281-2,965	•	2,765
i ilmitoc bipootatise	44,000					<b>42,</b> 2.13			
Planning & Community Development									
PCD Dir./Ass't City Mgr.	\$5,500	\$5,503	° \$6,129	\$5,747	\$5,462	\$5,484	4,768-6,199	•	5,752
Administrative Secretary	\$2,250	\$2,287	\$2,457	\$2,408	\$2,914	\$2,599	2,260-2,938	\$2,551	
Planning Manager	\$3,333	\$4,670	\$4,800	*	•	\$4,101	3,566-4,636	•	
Senior Planner	\$2,916	•	Grant-Funded	\$2,772	\$3,885	\$3,729	3,242-4,215	\$3,604	4,068
Associate Planner	vacant	\$3,145	\$3,510	\$2,934	\$3,642	\$3,187	2,771-3,602	\$3,186	3,492
Assistant Planner	vacant	*	\$3,043	*	*	\$2,943	2,559-3,327	*	2,12
Planning Technician	vacant	•	*	•	•	\$2,770	. 2,409-3,131	•	
Building Official	\$3,333	\$4,002	\$3,884	\$3,794	\$3,764	\$4,049	3,521-4,577	\$4,077	4,470-4,577
Bldg. Inspector/Codes Enf. Officer	\$2,916	\$3,145	\$3,003	\$3,239	\$3,035	\$3,052	2,584-3,920	\$3,108	3,517
	\$2,625	\$ \$	\$2,593	ψυ <sub>3</sub> ωυν	ن دبوري *	φ <u>υ,</u> συΣ •	#	43,100	110,0
Permits Manager		•	-		en 207	·	1 550 2 611	•	2 027
Office Assistant/Clerical Support	\$2,000	\$2,096	\$1,943	•	\$2,307	\$1,924	1,559-2,611	\$2,156	2,937

Notes: \*Indicates no such position or that the position differs from the University Place position to the extent that the two cannot be directly compared.

### City of University Place, WA

### COMPARING PROPOSED STARTUP SALARIES TO OTHER CITIES' SALARIES

•				'95 Actuals		<del></del>		'95 Proposed	
1995 AWC	SEATAC	PUYALLUP	PUYALLUP	OLYMPIA	LACEY	EDMONDS	BURIEN	UNIVERSITY	Position
Top Step		(RANGE)	-					PLACE	`
			•						
									Public Works & Engineering
5,131-6,374	•	5,011-6,514	\$5,763	*	N/A	•	\$5,503	<sup></sup> \$5,500	PW Dir./City Engineer/Ass't City Mgr.
	\$2,551	2,260-2,938	\$2,599	\$2,914	\$2,408	\$2,457	\$2,287	\$2,250	Administrative Secretary
4,567	•	3,016-3,920	\$4,101	*	\$3,976		•	vacant	Project Engineer
3,250	\$2,927	2,373-3,840	\$3,107	\$2,368	\$2,965	\$3,086	•	vacant	Engineering Technician
	\$2,156	1,559-2,611	\$1,924	•	\$1,882	\$1,943	•	vacant	Office Assistant/Clerical Support
3,824-4,058	•	3,274-4,256	\$3,765	•	•	\$4,675	•	\$2,916	
2,453-2,946	\$2,554	2,126-3,106	\$2,616	\$2,581	\$2,859	\$2,462	•	\$2,500	Utility/Maintenance Worker
	•	3,274-4,256	\$3,765	\$2,581	•	\$4,675	•	\$2,916	Public Works Superintendent

Notes: \*Indicates no such position or that the position differs from the
University Place position to the extent that the two cannot be directly compared.

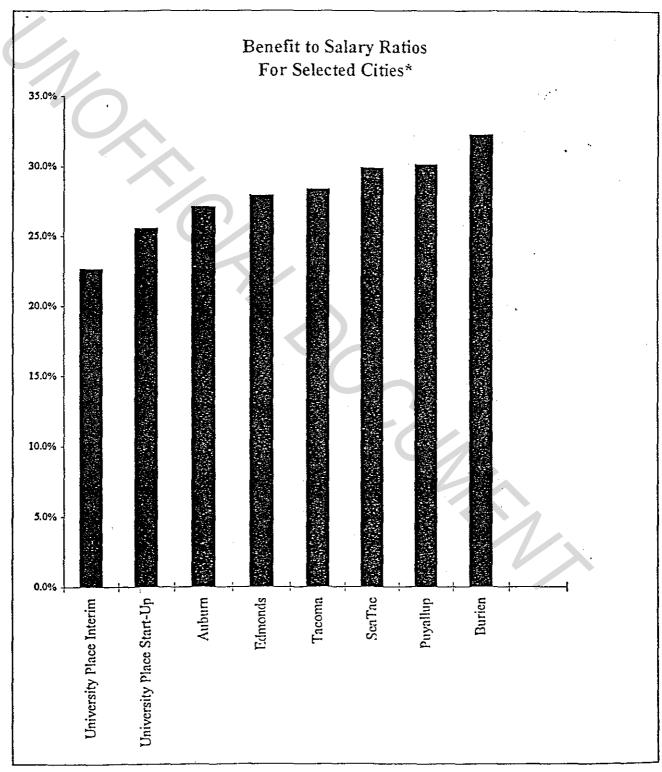
### 1995 Salary Plan

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	University Place		Range		95% Mkt.	1995 AWC Mkt.
Position Title	Proposed	Low	Middle	High	(Top Step)	(Top Step
City Manager	5,857-7,100	5,857	6,479	7,100	6,675	7,026
Assistant To The City Manager	2,625-3,500	2,625	3,063	3,500	3,768	3,966
Executive Secretary	2,351-2,850	2,351	2,600	2,850	2,781	2,927
Intern	7.50/hr-9.50/hr	7.50/hr.	8.50/hr.	9.50/hr.	-	•
City Manager's Office		··			······	
City Attorney	4,785-5,800	4,785	5,293	5,800	<b>5,</b> 690	5,989
Deputy City Attorney	3,125-4,167	3,125	3,646	4,167	·	
Legal Assistant	2,558-3,100	2,558	2,829	3,100	2,473	<b>2,</b> 603
City Attorney's Office						
Community Services Dir./Ass't City Mgr.	4,785-5,800	4,785	5,293	5,800	5,729	6,030
Administrative Secretary	2,269-2,750	<b>2,</b> 269	2,510	2,750	2,719	2,862
Court Services	N/A	•	-		-	-
City Clerk	3,125-3,967	3,125	3,546	3,967	3,924	4,130
Deputy City Clerk	2,186-2,650	2,186	2,418	2,650	<b>2,</b> 894	3,046
Information Services Manager	3,125-4,167	3,125	3,646	4,167	4,312	4,539
Management Services Mgr./Human Res.	2,625-3,500	2,625	3,063	3,500	3,768	<b>3,</b> 966
Office Assistant/Receptionist I	1,750-2,200	1,750	1,975	2,200	-	-
Office Specialist II	1,980-2,400	1,980	2,190	2,400	2,039-2,391	2,146-2,517
Finance Manager	3,562-4,750	3,562	4,156	4,750	3,553	3,740
Finance Specialist	2,310-2,800	2,310	<b>2,</b> 555	2,800	. 2,627	2,765
Community Services						
PCD Director/Ass't City Manager	4,785-5,800	4,785	5,293	5,800	5,464	<b>5,</b> 752
Administrative Secretary	2,250-2,750	2,250	2,500	2,750	=	-
Planning Manager	3,200-4,300	3,200	3,750	4,300	•	-
Senior Planner	2,625-3,500	2,625	3,063	3,500	3,865	4,068
Associate Planner	2,250-3,300	2,250	2,775	3,300	3,317	<b>3,4</b> 92
Assistant Planner	2,100-3,000	2,100	2,550	3,000	-	-
Planning Technician	2,100-3,000	2,100	2,550	3,000	-	-
Building Official	3,200-4,300	3,200	3,750	4,300	4,247-4,348	4,470-4,577
Building Inspector/Codes Enforcement	2,625-3,500	2,625	3,063	3,500	3,341	3,517
Permits Manager	2,625-3,500	2,625	3,063	3,500	-	-
Office Assistant III	2,186-2,650	2,186	2,418	2,650	<b>2,7</b> 90	<b>2,</b> 937
Planning/Comm Development						
PW Dir/ Assistant City Manager	4,785-5,800	4,785	5,293	5,800	4,874-6,055	5,131-6,374
Administrative Secretary .	2,250-2,750	2,250	2,500	2,750	-	-
Project Engineer	3,200-4,300	3,200	3,750	4,300	4,339	4,567
Engineering Technician III-IV	2,625-3,500	2,625	3,063	3,500	3,088	3,250
Office Assistant II	1,980-2,400	1,980	2,190	2,400	-	-
Public Works Superintendent	3,125-4,167	3,125	3,646	4,167	3,633-3,855	3,824-4,256
Utility/ Maintenance Worker	2,250-2,750	2,250	2,500	2,750	2330-2,799	2,453-2,946
Public Works & Engineering						

## City of University Place, WA Benefit to Salary Ratios

University Place Interim University Place Start-Up	22.6% 25.5%
Auburn	27.1%
Edmonds	27.9%
Tacoma	28.3%
SeaTac Burnillus	29.8% 30.1%
Puyallup Burien	32.2%



<sup>\*</sup>Assuming a \$3,500/month salary

	Health Insurance	Retirement	Unemployment/ Jabor & Industrie		Disability Instrance	88 <b>588888888</b> 8888888888888888888888	2002 00 20 Aug 1990 200 00 Aug	v. Place Selow Mkt;
Office Assistant earning \$2000/mo	nth					:		
Market Average	416	308	39	6	. 6	\$776	87.0%	13.0%
University Place	350	246	46	18	16	<b>\$</b> 675		
Planner earning \$3500/month								
Market Average	416	539	50	9	9	\$1,023	87.3%	12.7%
University Place	350	430	65	21	28	\$893		
Department Director earning \$550	0/month							
Market Average	416	847	64	12	14	\$1,352	86.9%	13.1%
University Place	350	675	90	25	35	\$1,175		

Table shows city's costs only.

Market averages are based on data from Burien, Puyallup, SeaTac, Edmonds, Auburn, and Tacoma.

### City of Univ. \( \triangle Place. WA\) Benefit Comparisons for Actual Salaries

Below are the monthly benefits (city share only) for a secretarial employee with a salary of \$2,000 per month:

				Health		Life/	L&I and			
	Medical	Dental	Vision	Subtotal	Disability	Survivor	Unemp.	Retirement	Total	% of Sal.
Burien	418.00	79.05	13.75	510.80	-	2.40	61.00	297.60	871,80	43.6%
Puyallup	352,35	84.05	14.45	450.85	12.80	15.00	32.00	305.00	815,65	40.8%
Seatac	340,88	84.05	13,75	438,68	12.80	6,48	61.00	274.60	793,56	39.7%
Edmonds	334,42	68.80	11.57	414.79	-	5,00	23,38	305,00	748,17	37.4%
Auburn	274.25	84.05	13,75	372.05	-	6.48	31.00	305.00	714,53	35.7%
Tacoma	246,00	65,00	-	311,00	10,68	2.64	27,20	361,80	713,32	35.7%
Proposal for University Place	284.00	57.00	9.00	350.00	15.80	18.08	46.00	245.60	675.48	33.8%
								AVERAGE	776.17	
						Propos	sal for UP9	% of Average:	87.0%	I

Below are the monthly benefits (city share only) for a professional employee with a salary of \$3,500 per month:

				Health		Life/	L & I and			
	Medical	Dental	Vision	Subtotal	Disability	Survivor	Unemp.	Retirement	Total	% of Sal.
Burien	418.00	79.05	13.75	510,80	-	4,20	91,00	520.80	1,126.80	32.2%
Puyallup	352.35	84.05	14.45	450,85	22,40	15,00	32,00	533.05	1,053,30	30.1%
Seatac	340.88	84,05	13,75	438.68	22,40	11.34	91.00	480.55	1,043.97	29,8%
Tacoma	246,00	65.00	-	311.00	10.68	4.62	31.85	633,15	991.30	28.3%
Edmonds	334.42	68,80	11,57	414.79	***	5.00	23.38	533.05	976,22	27.9%
Auburn	274.25	84.05	13,75	372.05		11,34	31.00	533,05	947.44	27.1%
Proposal for University Place	284.00	57.00	9.00	350.00	27.65	21.08	64.75	429.80	893.28	25.5%
	•							AVERAGE_	1,023.17	
						Propos	al for UP—9	% of Average:	87.3%	

Below are the monthly benefits (city share only) for a management employee with a salary of \$5,500 per month:

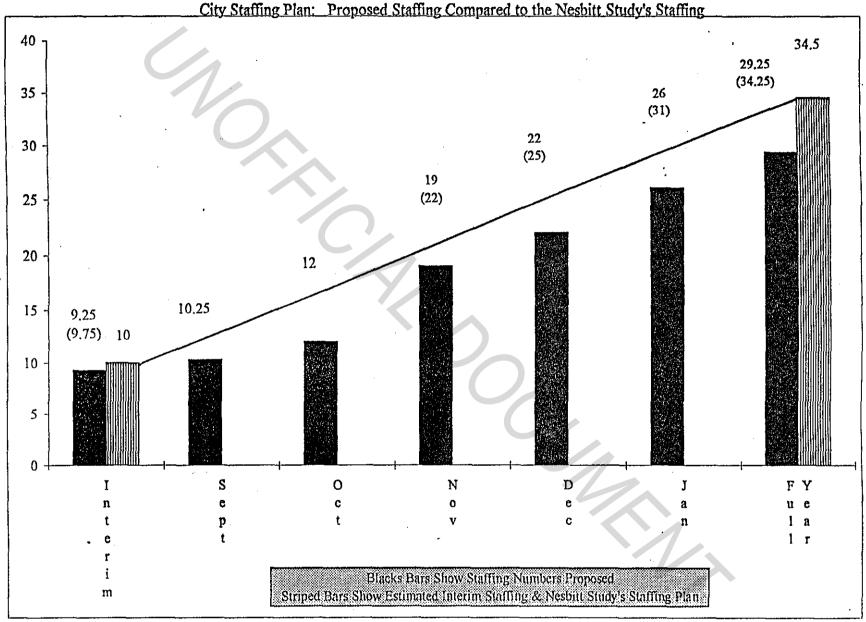
				Health		Life/	L & I and		** •	
	Medical	Dental	Vision	Subtotal	Disability	Survivor	Unemp.	Retirement	Total	% of Sal.
Burien	418,00	79.05	13.75	510,80	**	6,60	131,00	818.40	1,466,80	26.7%
Seatac	340.88	84,05	13.75	438.68	35.20	17.82	131.00	755,15	1,377,85	25.1%
Puyallup	352,35	84.05	14.45	450.85	35.20	15.00	32,00	837.74	1,370.79	24.9%
Тасота	246.00	65.00	-	311.00	10.68	7,26	38.14	994.95	1,362.03	24.8%
Edmonds	334.42	68,80	11,57	414.79	••	5.00	23,38	837,74	1,280,91	23.3%
Auburn	274,25	84,05	13,75	372.05		17.82	31.00	837.74	1,258,61	22.9%
Proposal for University Place	284.00	<i>57.00</i>	9.00	350.00	35.20	25.08	<i>89.75</i>	675.40	1,175.43	21.4%
								AVERAGE_	1,352,83	<b>'</b> .
						Pronog	at for TIP-9	6 of Average: [	86.9%	1

#### CITY OF UN TY PLACE, WA

#### STARTUP BUDGET 1995 DETAILED WORK LOAD

CM Council Support & Information	City Management & Administration	inlergovernmental. Relations & Contract Nog	offstlons Community Involvement	& Information	[см
ATCM Contract Services Monitoring & Administration	Special Proje	rets & Studies	Mgt. Analysis/Community Information & Ir	nvolvement/Annexations	атсм
ExS/OM Confidential Secretary to City Manager and	Cliy Clerk	City-Wide Administrative Support	Community information	Events & Valunteers	ExS/OM
ACM/CS   Financial Planning & Budget	Public Sefe	ty Contracts	Chy-Wide Administrative	Sérvices	[ACM/CS
AS Dept. Admin, & Support Services Contract Admin, Support	rt Reception Backup	**************************************	Human Resources Support		[AS
Ct. Council Agends & Packet Meterials	Public Notices & Legals	Public Records, Recordings & Fi	llings Codification	Projects ( )	[Ck
Dek Council Agendes & Pecket Malerials	Public Notices & Legals	Public Resords, Recordings & F	lings Codification	Projects (1977)	Dck
OA/Recp BBB/Voicemail Office Supplies	Reception(34/P	ublic Information Duties	200220000000000000000000000000000000000	City-Wide Support	OA/Recp
IS Mgr Hardware & Software System Admin.	Training	Community laformat	on Systems	Ois	Is M <sub>8</sub> r
MS Mgr   Human Resources Recollment & Admi	distration	Training & Development	Contract Administration	Mgt Analysis	MS Mgr
FN Mgr Budget Preparation & Analysis	Financial Statement, Balance Sho	cet and General Ledger Accounting	City Treaso	set and investments	: FN Mgr
P/CD Dir Department Management & Administration	Long-Range Community Planning	and Growth Management Act Plans	Current Project Developmen	it Review	P/CD Dir
AS Department Administration & Support Services	Current Planning, Permits & Tracking	Building Coles (VBC, U	C. UMC. etc.) Permits Tracking	Communications	[AS
Plag Mgr Current Planning & Project Development Se	rvices Réview	Long-Range Growth Management Community	Planning Parks & Tralls Planning	/Annexations	Ping Mgr
Plat   Long-Range Growth Management Act Planning & Support	Current Planning Support	CIP Project Planning & Administration	Annexations/GIS	Support	Plar
BO Division/Permius Management & Administration	Building, Plumbing, Mechanic	zal, Etc., Permits and Inspection	Code	i Enforcement	ВО
PC   Current Planning, Permits & Track	King	Bull	ding Permits	Codes Enforcement	irc
PW/CE Public, Works Operations & Contract Admin.	Engineering Develops	nent & Review	CIP/CFP Planning	Grants	PW/CE
PE Engineering Development Revie	w	Engineering Project	s [See Pu	blic Works Project	[PE
PW Supt.] . Public Works Operations			Administration	tility Coordination	
U/MW]. Street Maintenance/Coordinatio	п	Storm Water Ma	intenance/Coordination	1000 Parket	Juww

#### City of U ity Place, WA



The Nesbitt Study anticipated that the City would contract out all public works functions. The City, however, currently plans to perform some of this work in-house and to start hiring public works employees in the first year. To make the city's proposed staffing numbers directly comparable to the Nesbitt Study's numbers, public works employees are excluded in the black bars shown above. The first number above each black bar shows the proposed number of city employees excluding public works employees and the

### CITY OF UNIVERSITY LACE WASHINGTON

### COMPARING PROPOSED STAFFING TO STAFFING LEVELS OF OTHER CITIES

	Position	UNIVE:		Burien	EDMONDS	LACEY	OLYMPIA	PUYALLUP	SEATAC
	City Manager's Office City Manager Assistant To the City Manager Secretarial Support	1		1 1 1	Mayor City N/A I	1 2 1	1 2 - 4	1 1 0	1 2 2
	Intern Dept	0,2 t, Total 3,2		3. 6	N/A N/A	N/A 4	N/A 7	N/A 2	N/A 5
	City Attorney's Office						:		
	City Attorney ,	1		Contracted	Contracted	1	1	1	1
	Deputy City Attorney	1		Contracted	Contracted	0	3	1	2
	Legal Assistant	1		Contracted	Contracted	0	1	1	1
		t, Total 3	3	N/A	N/A	1	5	3	4
	Community Services								
	Community Services Dir/Asst City Mgr	. 1		1	1	2	0	1	0
	Administrative Secretary	1		1	1	1	i	1	F = <b>1</b>
	*Court Services	Contr	acted .	0 .	5	· · O	10.5	4	8
-	City Clerk	1		1	1	1	1	1	1
_	Deputy City Clerk	1		1	1	0	0	1	1
<u>√</u>	Info. Services (Mgr/Analysts/Data Proc.)	. 1		0	2	4	16.5	2	1
	Management Services Mgr./Human Res.	1	•	0	2	3	4	2	4
	Office Specialist/Reception/Clerical	2		1	2.	<b>2</b> ·	6	3	3
	Finance Manager	1		1	1.	2	1	2	2
	Finance Spec./Accountant/Acct. Techs.	1		. 3	6'	1	13	7	5
	Dept	t. Total	0 23 (20 to 25)	9	22	16	53	24	26
	Planning & Community Development			_					
	PCD Dir./Ass't City Mgr.	1	,	1	1	1	1	1	1
	Administrative Secretary	1		0,5	1	1	1	1	1
	Planning Manager	. 1		1	2	0	1	1	2
	Senior Planner	C	)	0 -	1	1	ì	2	1
	Associate Planner	1		2	· 1	3	6	1	2
	Assistant Planner	. (	)	0	1	0 .	: 0	1	0
	Planning Technician	` 1		0	0	0	1	1	1
	Building Official	. 1		. 1	1	1	1	1	2
	Building Inspector/Codes Enf./Const. Insp.	1		1	3	5	8	3	. 3
	Permits Manager/Permit Specialists	• 1	İ	1	1	1	6	1	4
	Office Assistant/Clerical Support	1	<u></u>	. 0	2	1	4	1	2
	Dep	t, Total S	15 (14 to 16)	7.5	14	14 .	30 .	14	19

A-12

### COMPARING PROPOSED STAFFING TO STAFFING LEVELS OF OTHER CITIES

Public Works & Engineering							•
PW Dir./City Engineer/Ass't City Mgr.	1	1	2	. 2	4 .	· I	3
Administrative Secretary	7 1	0,5	3	4	1	1	. 2
Project Engineer/Engr Designers/Parking/Traffic	1	, <b>0</b>	4	5	21	3 .	. 6
Engineering Technician	1	0	4	16	2,5	7	3
Office Assistant/Clerical Support	1	0	1	1	6	i	2
Public Works Superintendent	I .	0	3	1	<u> </u>	4	1
Utility/Maintenance Worker	3	0	7	11	22	8	5
Dept. Total	9 26	1.5	24	40	57.5	25	22
	UNIVERSITY PLACE	BURIEN	EDMONDS	LACEY	OLYMPIA	PUYALLUP	SEATAC
Total Staff	34.25	24	60	75	152.5	68	76
City Population	32,000	27,800	. 30,970	22,660	36,520	26,140	22,840
Population to City Staff Ratio (1 city employee pernumber of residents)	934	1158	516	302	239	384	301

\*Total Staffing Numbers Exclude Fire, Police, Water, Sewer, Library, Senior Center, and Parks & Recreation Employees

#### Additional Notes:

Total staffing numbers are somewhat lower for Burlen and Edmonds since they contract for all attorney services.

Edmonds is a mayor/council city without a city manager,

Comparing interns is difficult, since cities often utilize interns but do not count the positions as regular positions.