ORDINANCE NO. 645

AN ORDINANCE OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, RELATING TO BUDGETS AND FINANCE, ADOPTING THE 2015-2016 BIENNIAL BUDGET

WHEREAS, the tax estimates and budget for the City of University Place, Washington, for the 2015-2016 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 2015-2016 Proposed Biennial Budget was submitted to the City Council and City Clerk on October 1, 2014; and study sessions on the 2015-2016 Biennial Budget were held on October 6, and November 3, 2014; and

WHEREAS, public hearings on the 2015-2016 Biennial Budget were held on November 3, 2014 and November 17, 2014;

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

- Section 1. <u>2015-2016 Biennial Budget Adoption</u>. The budget for the City of University Place, Washington, for the 2015-2016 biennium is hereby adopted in the amounts and for the purposes as shown on the attached Exhibits A-1 and A-2 (2015 and 2016 Adopted Budgets).
- Section 2. <u>Salaries and Benefits</u>. The 2015-2016 salary ranges for the City of University Place, Washington staff are hereby adopted as shown on the attached Exhibit B (2015-2016 Salary Ranges for all employees). The 2015-2016 salary range include a market adjustment for all unrepresented employees.
- Section 3. <u>Administration</u>. The City Manager shall administer the Biennial Budget approved herein.
- Section 4. <u>Severability</u>. The provisions of this ordinance are declared separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of the ordinance, or the validity of its application to other persons or circumstances.
- Section 5. <u>Ratification</u>. Any act consistent with the authority and prior to the effective date of this ordinance is hereby ratified and affirmed.
- Section 6. <u>Publication and Effective Date</u>. 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, 2015.

PASSED BY THE CITY COUNCIL ON NOVEMBER 17, 2014.

Denise McCluskey, Mayor

ATTEST:

Emerita Genetia, City Clerk

APPROVED AS TO FORM

Steve Victor, City Attorney

Publication Date: 11/19/14 Effective Date: 01/01/15

EXHIBIT A-1 CITY OF UNIVERSITY PLACE 2015 PROPOSED BUDGET

A STORY		& OTHER SOURCES		E	XPENDITURES	100	TALE IN
					& OTHER		ENDING
				USES		BALANCE	
	FUND		Proposed		Proposed		Balance
Operatin	g						
Genera							
001	General	\$	11,416,440	\$	9,356,513	\$	2,059,927
G							
Special 101	Revenue Street	\$	1,111,478	\$	1,111,478		er er
101	Arterial Street	\$	215,735	\$	212,000		3,735
102	Real Estate Excise Tax	\$	730,650	\$	694,323		36,327
103	Parks and Recreation	\$	1,237,502	\$	1,237,502		30,327
105	Traffic Impact Fees	\$	1,008,035	\$	450,000		558,035
106	Transportation Benefit District	\$	439,600	Ψ	151,900		287,700
107	Development Services	\$	1,207,064	\$	1,207,064		207,700
108	LRF	\$	500,000	\$	500,000		_
109	Police/Public Safety	\$	5,389,461	\$	4,905,050		484,411
120	Path & Trails	\$	5,505,101	\$	-		
188	Strategic Reserve	\$	856,934	\$	1		856,934
100	Sub-total Special Revenue		12,696,459	Ψ	10,469,317		2,227,142
	Sub-total Special Revenue		12,070,437		10,40,517		2,227,142
Enterp	rise						
140	Surface Water Mgmt	\$	4,467,814	\$	4,347,698		120,116
	Sub-totalEnterpriseFunds		4,467,814		4,347,698		120,116
Debt Se							
201	Debt Service	\$	3,777,924	\$	3,777,924		(= (
	Sub-total Debt Service Funds	\$	3,777,924		3,777,924		-
	Total Operating	S	32,358,637	\$	27,951,452	S	4,407,185
Capital I	mprovement						
301	Parks CIP	S	320,608	\$	276,408		44,200
302	Public Works CIP	S	6,633,902	\$	6,633,902		-
303	Municipal Facilities CIP	\$	913,235	\$	913,235		-
	Sub-total CIP	S	7,867,745		7,823,545		44,200
Internal S					202.252		##O C40
501	Fleet & Equipment	\$	858,998	\$	280,350		578,648
502	Information Technology & Services	\$	1,088,232	\$	916,930		171,302
506	Risk Management	\$	149,794	\$	139,750		10,044
	Sub-total Internal Service	\$	2,097,024		1,337,030		759,994
Non-Ann	ually Budgeted					4	
150	Donations and Gifts to University Place	\$	9	\$	-		
150	Sub-total Non-Annually Budgeted	\$	<u></u>	Ψ			_
	our total from minusity budgeted	Φ	-				
	Total Budget	\$	42,323,406	S	37,112,027	S	5,211,379

EXHIBIT A-2 CITY OF UNIVERSITY PLACE 2016 PROPOSED BUDGET

		l F	EVENUES	EXPENDITURES		100	T-2 172 0
		3	& OTHER SOURCES	& OTHER USES		ENDING BALANCE	
	FUND		Proposed		Proposed	Total Control	Balance
Operatin	ng .						
Genera	ıl						
001	General	\$	9,893,470	\$	8,715,404	\$	1,178,066
Special	Revenue						
101	Street	\$	1,124,087	\$	1,124,087		-
102	Arterial Street	\$	219,735	\$	216,000		3,735
103	Real Estate Excise Tax	\$	682,077	\$	639,853		42,224
104	Parks and Recreation	\$	1,222,321	\$	1,222,321		
105	Traffic Impact Fees	\$	678,035	\$	-		678,035
106	Transportation Benefit District	\$	584,700	\$	293,650		291,050
107	Development Services	\$	1,170,098	\$	1,170,098		
108	LRF	\$	500,000	\$	500,000		-
109	Police/Public Safety	\$	5,277,768	\$	4,916,629		361,139
120	Path & Trails	\$	-	\$	-		(e)
188	Strategic Reserve	\$	856,934	\$	9		856,934
	Sub-total Special Revenue		12,315,755		10,082,638		2,233,117
Enterp	rise						
140	Surface Water Mgmt	\$	2,929,552	\$	2,779,230		150,322
	Sub-totalEnterpriseFunds		2,929,552		2,779,230		150,322
Debt Se	nervice						
201	Debt Service	\$	3,563,103	\$	3,563,103		120
201	Sub-total Debt Service Funds	\$	3,563,103		3,563,103		
					, , , , , , , , , , , , , , , , , , , ,		
	Total Operating	\$	28,701,880	\$	25,140,375	\$	3,561,505
Capital I	mprovement						
301	Parks CIP	\$	85,000	\$	85,000		3
302	Public Works CIP	\$	6,899,812	\$	6,899,812		-
303	Municipal Facilities CIP	\$	•	\$	*		4
	Sub-total CIP	\$	6,984,812		6,984,812		₩.
nternal :	Service						
nternal 5		\$	873,898	\$	295,250		578,648
	Fleet & Equipment	2	873,898 917,730	\$ \$	295,250 746,428		578,648 171,302
501	Fleet & Equipment Information Technology & Services	\$	917,730	\$ \$ \$	746,428		171,302
501 502	Fleet & Equipment	2	200 Elsa 18 Elizabeth (200	\$			171,302 10,044
501 502 506	Fleet & Equipment Information Technology & Services Risk Management Sub-total Internal Service	\$ \$	917,730 158,794	\$	746,428 148,750		171,302 10,044
501 502 506 Son-Ann	Fleet & Equipment Information Technology & Services Risk Management Sub-total Internal Service	\$ \$ \$	917,730 158,794	\$ \$	746,428 148,750		171,302 10,044
501 502 506	Fleet & Equipment Information Technology & Services Risk Management Sub-total Internal Service	\$ \$	917,730 158,794	\$	746,428 148,750		578,648 171,302 10,044 759,994

EXHIBIT B

Proposed Salary Ranges

	2014 ADOPTED		2015 PROPOSED		2016 PROPOSED		
	Salary I	Salary Range		Salary Range		Salary Range	
Position Title	Entry	High	Entry	High	Entry	High	
City Manager	Set by Re	7 77 77 170 170 170	Set by Re		Set by Re		
Executive Director/Assistant City Manager	\$8,672	\$11,248	\$8,932	\$11,754	\$9,155	\$12,048	
City Attorney	\$8,672	\$11,248	\$8,932	\$11,754	\$9,155	\$12,048	
Planning & Development Services Director	\$7,665	\$10,176	\$8,400	\$11,054	\$8,610	\$11,330	
Public Works & Parks Director	\$7,665	\$10,176	\$8,400	\$11,054	\$8,610	\$11,330	
Finance Director	\$7,665	\$10,176	\$8,400	\$11,054	\$8,610	\$11,330	
City Engineer	\$7,665	\$10,176	\$7,895	\$10,388	\$8,092	\$10,648	
Deputy Finance Director/Asst. Finance Director	\$6,569	\$8,570	\$6,800	\$8,948	\$6,970	\$9,172	
Assistant Development Services Director	\$6,569	\$8,570	\$6,800	\$8,948	\$6,970	\$9,172	
Communications/IT Manager	\$6,569	\$8,570	\$6,800	\$8,948	\$6,970	\$9,172	
Assistant City Engineer	\$6,569	\$8,570	\$6,766	\$8,903	\$6,935	\$9,126	
Principal Planner	\$6,259	\$8,034	\$6,447	\$8,484	\$6,608	\$8,696	
Fire Marshal	N/A	N/A	\$6,384	\$8,401	\$6,544	\$8,611	
Building Official/Sr. Building Inspector	\$5,358	\$7,055	\$6,447	\$8,484	\$6,608	\$8,696	
Human Resources Manager	\$5,358	\$7,055	\$6,447	\$8,484	\$6,608	\$8,696	
Public Safety Manager	\$5,358	\$7,055	\$5,600	\$7,369	\$5,740	\$7,553	
Network Administrator	\$5,358	\$7,055	\$5,600	\$7,369	\$5,740	\$7,553	
City Clerk	\$5,358	\$7,055	\$5,600	\$7,369	\$5,740	\$7,553	
Recreation Manager	\$5,358	\$7,055	\$5,600	\$7,369	\$5,740	\$7,553	
Operations Manager	N/A	N/A	\$5,519	\$7,263	\$5,657	\$7,445	
Sr. Plans Examiner/Building Inspector	\$5,358	\$7,055	\$5,519	\$7,263	\$5,657	\$7,445	
Senior Planner	\$5,358	\$7,055	\$5,519	\$7,263	\$5,657	\$7,445	
Project Engineer	\$4,975	\$6,298	\$5,400	\$7,107	\$5,535	\$7,285	
Management Analyst	\$4,097	\$5,184	\$5,400	\$7,107	\$5,535	\$7,285	
Plans Examiner	\$4,975	\$6,298	\$5,124	\$6,743	\$5,252	\$6,912	
Recreation Supervisor	\$4,975	\$6,298	\$5,124	\$6,743	\$5,252	\$6,912	
Plans Examiner	\$4,975	\$6,298	\$5,124	\$6,743	\$5,252	\$6,912	
Executive Assistant	\$4,472	\$5,884	\$4,606	\$6,061	\$4,721	\$6,213	
Code Enforcement Officer/Building Inspector	\$4,447	\$5,631	\$4,606	\$6,061	\$4,721	\$6,213	
Payroll & Benefits Supervisor	\$4,447	\$5,631	\$4,580	\$6,032	\$4,695	\$6,183	
Paralegal	\$4,447	\$5,631	\$4,580	\$6,032	\$4,695	\$6,183	
Deputy City Clerk	\$4,447	\$5,631	\$4,580	\$6,032	\$4,695	\$6,183	
Administrative Assistant	\$4,447	\$5,631	\$4,580	\$6,032	\$4,695	\$6,183	
Project/Program Assistant	\$4,447	\$5,631	\$4,580	\$6,032	\$4,695	\$6,183	
Communications/I.T. Technician	N/A	N/A	\$4,300	\$5,658	\$4,408	\$5,799	
Engineering Technician	\$4,097	\$5,184	\$4,300	\$5,658	\$4,408	\$5,799	
Permit Coordinator	N/A	N/A	\$4,300	\$5,658	\$4,408	\$5,799	
Recreation Coordinator	\$4,097	\$5,184	\$4,300	\$5,658	\$4,408	\$5,799	
Sr. Specialist (Fin, Office, etc.)	\$4,097	\$5,184	\$4,220	\$5,554	\$4,326	\$5,693	
Assistant Planner	\$4,097	\$5,184	\$4,220	\$5,554	\$4,326	\$5,693	
Parks Maintenance Lead	\$3,804	\$4,813	\$4,220	\$5,554	\$4,326	\$5,693	
Specialist (Permit, Recreation, Finance, etc.)	\$3,804	\$4,813	\$4,000	\$5,263	\$4,100	\$5,395	
Technician II (Parks, Facility, Clerk, etc.)	\$3,300	\$4,179	\$3,400	\$4,473	\$3,485	\$4,585	
Technician I (Parks, Facility, Clerk, etc.)	\$3,001	\$3,799	\$3,300	\$4,342	\$3,383	\$4,451	
Office Assistant	\$2,727	\$3,452	\$2,808	\$3,694	\$2,878	\$3,786	
Temp. Assistant (Clerical, Rec., etc.)	Min. Wage	\$15.00/hr	Min. Wage	\$15.00/hr	Min. Wage	\$15.00/hr	
Crew Chief	Set by contract		Set by contract		Set by contract		
Maintenance Worker (Lead, I,II,III)	5	Set by contract		Set by contract		Set by contract	
Mayor	Set by separat	2000	Set by separate ordinance		Set by separate ordinance		
City Council member	Set by separat	te ordinance	Set by separa	te ordinance	Set by separa	te ordinance	