

**ORDINANCE NO. 1120
CITY OF MEDICAL LAKE
SPOKANE COUNTY, WASHINGTON**

AN ORDINANCE OF THE CITY OF MEDICAL LAKE, WASHINGTON, ADOPTING A BUDGET FOR THE PERIOD JANUARY 1, 2024 THROUGH DECEMBER 31, 2024, APPROPRIATING FUNDS AND ESTABLISHING SALARY SCHEDULES FOR ESTABLISHED POSITIONS.

WHEREAS, state law requires the Mayor to prepare a preliminary budget for the City of Medical Lake at least sixty (60) days before the beginning of the City's fiscal year beginning January 1, 2024 and ending December 31, 2024; and

WHEREAS, the Mayor, in consultation with City Staff, has prepared and placed on file with the City Clerk a preliminary budget together with an estimate of the amount of money necessary to meet the expenses of the City; and

WHEREAS, notice was posted and published on November 16, 2023, that the City Council of the City of Medical Lake would meet and receive public comment in the City Council chambers prior to the adoption of the budget; and

WHEREAS, the attached 2024 Budget of the City of Medical Lake reflects the provision of municipal services and programs that will enhance the public health, safety and welfare of the citizens; and

WHEREAS, the City Council has determined that the best interest of the City is serviced by adopting the budget set forth herein.

NOW, THEREFORE, the City Council of the City of Medical Lake, Washington, does ordain as follows:

Section 1. Adoption of the Budget. The budget for the City of Medical Lake for the year 2024 is hereby adopted at the department level and as the balanced budget for the City with appropriations limited to the total estimated revenues and ending fund balance of the City. The final budget of \$11,093,784, attached hereto by this reference, is incorporated herein pursuant to RCW 35A.33.075.

Estimated resources for each separate fund of the City of Medical Lake, and aggregate expenditures and operational transfers for all such funds and departments for the year 2024 are set forth in a summary form in Exhibit A.

Section 2. Positions, Salary Schedules and Adjustments. The various positions and salary ranges for City employees are adopted in the form and amounts attached to this Ordinance as Exhibit B. The total authorized and budgeted quantity of Full Time Equivalent employees are adopted in this form and amounts attached to this Ordinance as Exhibit C. To further the efficient operation of the City, the Mayor is authorized to make transfers between individual appropriations within any one fund for the 2024 budget. The Mayor may make salary adjustments as deemed appropriate in the exercise of reasonable discretion.

Section 3. Transmittal. A complete copy of the budget, as adopted, together with a copy of this Ordinance, shall be transmitted by the City Clerk to the State Auditor and to the Association of Washington Cities as per RCW 35A.33.075.

Section 4. Severability. If any section, sentence, clause or phrase of this Ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this Ordinance.

Section 5. Effective Date. This Ordinance shall be in full force and effect five (5) days after publication of this Ordinance or a summary thereof in the official newspaper of the City as provided by law.

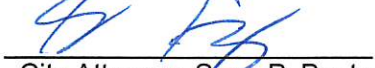
PASSED by the City Council this 19th day of December, 2023.


Mayor, Terri Cooper

ATTEST:


City Clerk, Koss Ronholt

APPROVED AS TO FORM:


City Attorney, Sean P. Boutz

Date of Publication: 12/28/23

Effective Date: 01/02/24

Exhibit A
City of Medical Lake
2024 Final Budget - Summary

	Revenues	Expenditures	Transfers In	Transfers Out
001 General Fund	\$ 2,548,853		\$ -	\$ 1,007,300
001 Legislative Dept.		\$ 43,797.00	-	-
001 Municipal Court Dept.		64,600	-	-
001 Executive Dept.		259,221	-	-
001 Administrative Services Dept.		606,915	-	-
001 Legal Dept.		117,790	-	-
001 Code Enforcement Dept..		92,095	-	-
001 Building & Planning Dept.		271,044	-	-
001 Grants		454,250	-	-
100 Impact Fees Fund	600	500	-	-
101 Streets Fund	262,636	268,860	-	-
104 Streets - Restricted Fund	1,345,000	1,545,500	130,000	-
105 Leave & Severance Fund	15,500	50,000	-	-
106 Contingency Fund	-	-	-	-
107 ARPA Fund	5,000	531,219	-	-
110 Public Safety Fund	551,400		150,000	-
110 Law Enforcement Dept.		667,601	-	-
110 Environmental Preserv. Dept.		18,300	-	-
110 Animal Control Dept.		20,040	-	-
111 Criminal Justice Fund	6,647	-	-	-
112 Parks & Recreation Fund	48,000		475,000	-
112 Parks & Recreation Dept.		324,942	-	-
112 Parks Facilities Dept.		212,006	-	-
113 Emergency Response Fund	75,000	-	-	-
125 City Beautification Fund	5,950	6,500	-	-
126 Tourism Fund	6,700	6,500	-	-
301 Capital Improvement Fund	108,680	254,000	-	110,000
302 Parks Improvement Fund	500	295,000	250,000	-
401 Water Fund	852,000	722,969	-	125,000
402 Water - Restricted Fund	500,000	750,000	125,000	-
407 Solid Waste Fund	697,000	728,332	-	-
408 Wastewater Fund	1,307,500		-	-
408 Wastewater Collection Dept.		376,567	-	-
408 Wastewater Treatment Dept.		1,075,236	-	-
409 Wastewater - Restricted Fund	-	1,330,000	-	-
410 Broadband Fund	-		100,000	-
501 Unemployment Compensation	100	4,000	12,300	-
635 State Custodials Fund	-	-	-	-
	\$ 8,337,066	\$ 11,097,784	\$ 1,242,300	\$ 1,242,300

Notes

Expenditures for **Funds** with budgeted Departments are broken down by Department
Revenues do not include beginning balances or reserves, see full budget for resource details

Non-union Position NU
 Union Position U

Exhibit B
 City of Medical Lake - 2024 Hourly & Salary Steps/Ranges
 For City Employees - General Unit

Position	Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
City Administrator	NU	\$ 6,898	\$ 7,140	\$ 7,390	\$ 7,648	\$ 7,916	\$ 8,193	\$ 8,480	\$ 8,777	\$ 9,084	\$ 9,402
Finance Director	NU	\$ 6,038	\$ 6,250	\$ 6,468	\$ 6,695	\$ 6,929	\$ 7,172	\$ 7,423	\$ 7,682	\$ 7,951	\$ 8,229
Public Works Director	NU	\$ 6,038	\$ 6,250	\$ 6,468	\$ 6,695	\$ 6,929	\$ 7,172	\$ 7,423	\$ 7,682	\$ 7,951	\$ 8,229
WWTP Director	NU	\$ 6,038	\$ 6,250	\$ 6,468	\$ 6,695	\$ 6,929	\$ 7,172	\$ 7,423	\$ 7,682	\$ 7,951	\$ 8,229
Parks & Rec. Director	NU	\$ 5,088	\$ 5,266	\$ 5,450	\$ 5,641	\$ 5,839	\$ 6,043	\$ 6,255	\$ 6,473	\$ 6,700	\$ 6,935
Recreation Assistant	NU	\$ 18.65	\$ 19.30	\$ 19.98	\$ 20.68	\$ 21.40	\$ 22.15	\$ 22.93	\$ 23.73	\$ 24.56	\$ 25.42
Parks Maintenance	NU	\$ 19.10	\$ 19.77	\$ 20.46	\$ 21.18	\$ 21.92	\$ 22.69	\$ 23.48	\$ 24.30	\$ 25.15	\$ 26.03
		\$ 19.58	\$ 20.26	\$ 20.97	\$ 21.70	\$ 22.46	\$ 23.25	\$ 24.06	\$ 24.91	\$ 25.78	\$ 26.68
		\$ 20.07	\$ 20.78	\$ 21.50	\$ 22.26	\$ 23.03	\$ 23.84	\$ 24.68	\$ 25.54	\$ 26.43	\$ 27.36
		\$ 20.58	\$ 21.30	\$ 22.05	\$ 22.82	\$ 23.62	\$ 24.44	\$ 25.30	\$ 26.19	\$ 27.10	\$ 28.05
		\$ 21.10	\$ 21.84	\$ 22.60	\$ 23.40	\$ 24.21	\$ 25.06	\$ 25.94	\$ 26.85	\$ 27.79	\$ 28.76
Recreation Coordinator	U	\$ 21.63	\$ 22.39	\$ 23.17	\$ 23.99	\$ 24.82	\$ 25.69	\$ 26.59	\$ 27.52	\$ 28.49	\$ 29.48
Code Enforcement Officer	U	\$ 22.18	\$ 22.95	\$ 23.76	\$ 24.59	\$ 25.45	\$ 26.34	\$ 27.26	\$ 28.21	\$ 29.20	\$ 30.22
City Maintenance Administrative Clerk	U	\$ 22.84	\$ 23.63	\$ 24.46	\$ 25.32	\$ 26.20	\$ 27.12	\$ 28.07	\$ 29.05	\$ 30.07	\$ 31.12
Executive Assistant	NU										
Water Operator	U	\$ 23.32	\$ 24.14	\$ 24.98	\$ 25.86	\$ 26.76	\$ 27.70	\$ 28.67	\$ 29.67	\$ 30.71	\$ 31.78
Wastewater Operator	U										
City Maintenance - Journey Water Supervisor	U	\$ 23.88	\$ 24.71	\$ 25.58	\$ 26.47	\$ 27.40	\$ 28.36	\$ 29.35	\$ 30.38	\$ 31.44	\$ 32.54
Treatment Plant Operator I	U	\$ 24.49	\$ 25.34	\$ 26.23	\$ 27.15	\$ 28.10	\$ 29.08	\$ 30.10	\$ 31.16	\$ 32.25	\$ 33.37
Treatment Plant Operator II	U	\$ 25.08	\$ 25.95	\$ 26.86	\$ 27.80	\$ 28.78	\$ 29.78	\$ 30.83	\$ 31.91	\$ 33.02	\$ 34.18
Laboratory Lead	U										
Treatment Plant Lead	U	\$ 25.69	\$ 26.59	\$ 27.52	\$ 28.48	\$ 29.48	\$ 30.51	\$ 31.58	\$ 32.68	\$ 33.83	\$ 35.01
		\$ 26.36	\$ 27.28	\$ 28.24	\$ 29.23	\$ 30.25	\$ 31.31	\$ 32.40	\$ 33.54	\$ 34.71	\$ 35.93
		\$ 27.00	\$ 27.94	\$ 28.92	\$ 29.93	\$ 30.98	\$ 32.06	\$ 33.18	\$ 34.35	\$ 35.55	\$ 36.79
Building Inspector	U	\$ 27.65	\$ 28.62	\$ 29.62	\$ 30.66	\$ 31.73	\$ 32.84	\$ 33.99	\$ 35.18	\$ 36.42	\$ 37.69
City Planner	NU	\$ 28.32	\$ 29.32	\$ 30.34	\$ 31.40	\$ 32.50	\$ 33.64	\$ 34.82	\$ 36.04	\$ 37.30	\$ 38.60

7.5% increase from 2023. Each step is 3.5%.

Longevity Pay begins after 5 years of employment at \$50 per month and increases by \$50 per month for every five years thereafter

Exhibit C

City of Medical Lake

2024 Proposed Full Time Equivalent (FTE) Employees

Position	2022 Actual	2023 Current	2024 Proposed	
City Administrator	1	1	1	
Finance Director	1	1	1	
Public Works Director	1	1	1	
Wastewater Director	1	1	1	
Parks & Rec. Director	0	1	1	
Recreation Assistant	0	0.3	0.3	Part-time
Parks Maintenance	1	1	1	Seasonal
Recreation Coordinator	1	0	1	
Code Enforcement Officer	0.6	0.6	0.6	
Executive Assistant	0	0	1.1	
Administrative Clerk	2.5	4.1	3.5	
City Maintenance	5	7	3	
Water Operator	0	0	2	
Wastewater Operator	0	0	2	
City Maintenance - Journeyman	1	1	1	
Water Supervisor	0	0	1	
Treatment Plant Operator I	0	2	2	
Treatment Plant Operator II	3	2	1	
Laboratory Lead	0	0	1	
Treatment Plant Lead	0	0	0	
Building Inspector	1	1	1	
City Planner	0.5	0.5	1	
	19.6	24.5	27.5	

Notes

New position titles: Executive Assistant, Water Operator, Wastewater Operator, Water Supervisor, Laboratory Lead, and Treatment Plant Lead.

Maintenance Person reclassified as City Maintenance. Maintenance Person FTEs allocated to Water Operator, City Maintenance, Water Supervisor, and Wastewater Operator

WWTP Operator reclassified as Treatment Plant Operator

WWTP Director reclassified as Wastewater Director