



ORDINANCE NO. 2022-649

AN ORDINANCE OF THE CITY OF NEWCASTLE, WASHINGTON, ADOPTING THE CITY OF NEWCASTLE 2023 OPERATING AND CAPITAL BUDGET FOR THE FISCAL YEAR ENDING DECEMBER 31, 2023; SETTING FORTH IN SUMMARY FORM THE TOTALS OF ESTIMATED REVENUES AND EXPENDITURES FOR EACH SEPARATE FUND AND THE AGGREGATE TOTALS FOR ALL SUCH FUNDS COMBINED; ESTABLISHING THE 2023 SALARY SCHEDULE; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, state law requires the City to adopt a budget and provide procedures for the filing of a budget, deliberations, public hearings, and final adoption of the budget; and

WHEREAS, a preliminary proposed budget for 2023 was prepared and filed with the City Council, and said preliminary budget included estimates of the amount of monies required to meet public expenses and the expenses of the City for the fiscal year ending December 31, 2023; and

WHEREAS, the City Council held a public hearing on October 18, 2022, after providing due notice, for the purpose of considering the preliminary 2023 budget, and to give the public an opportunity to be heard on the preliminary 2023 budget; and

WHEREAS, on November 1, 2022, the City Council held a public hearing, after providing due notice, for the purpose of considering revenue sources for the 2023 budget, and to give the public an opportunity to be heard on said revenue sources; and

WHEREAS, the City Council held a final public hearing on the budget on November 1, 2022, after providing due notice, for the purpose of considering the 2023 preliminary budget, and to give the public an opportunity to be heard on the preliminary 2023 budget; and

WHEREAS, on November 1, 2022, the City Council adopted Ordinance 2022-648, which set the 2023 property tax levy; and

WHEREAS, the City Council held public meetings on October 18, October 22, November 1, and November 15 to review and consider the proposed 2023 budget; and

WHEREAS, the proposed 2023 budget does not exceed the lawful limit of taxation allowed by law to be levied on property within the City of Newcastle for the purposes and estimated

expenditures set forth necessary to provide for the services and needs of the City of Newcastle for the calendar year of 2023;

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

Section 1. Adoption of 2023 Budget. Pursuant to RCW 35A.33.075, the City Council hereby adopts, ratifies, and approves the preliminary City of Newcastle 2023 Operating and Capital Budget, as updated and amended by motions of the City Council at the November 15, 2022, public meeting, as the final annual budget for the fiscal year ending December 31, 2023. A copy of the final budget, as adopted herein, shall be made available to the public on the City’s website when available.

Section 2. 2023 Budget Revenues & Appropriations. Estimated resources including fund balances for each separate fund of the City of Newcastle for the fiscal year ending December 31, 2023, are set forth in summary form below, and are hereby appropriated for expenditure at the fund level during the Fiscal Year 2023, as set forth in the City of Newcastle 2023 Operating and Capital Budget:

| | 2023 Revenue | 2023 Expenditure Appropriation | 2023 Beginning Fund Balance | 2023 Ending Fund Balance |
|-----------------------------|---------------------|-----------------------------------|--------------------------------|-----------------------------|
| General Fund | \$11,567,665 | \$12,112,600 | \$4,521,430 | \$3,976,495 |
| Street Fund | 802,350 | 832,215 | 257,690 | 227,825 |
| Cumulative Reserve Fund | 40,000 | 685,000 | 3,957,430 | 3,312,430 |
| Debt Service Fund | 469,655 | 469,655 | 133,240 | 133,240 |
| Transportation Capital Fund | 2,564,340 | 2,703,820 | 568,530 | 429,050 |
| Parks Capital Fund | 1,375,200 | 1,468,700 | 1,488,920 | 1,395,420 |
| Real Estate Excise Tax Fund | 1,882,000 | 1,903,440 | 3,786,950 | 3,765,510 |
| Surface Water Fund | 2,463,305 | 2,150,455 | 2,004,930 | 2,317,780 |
| Equipment Rental Fund | 290,300 | 437,075 | 431,830 | 285,055 |
| Facilities Fund | 1,253,145 | 1,225,530 | 479,520 | 507,135 |
| Total | \$22,707,960 | \$23,988,490 | \$17,630,470 | \$16,349,940 |

Section 3. Salary Schedule. The summary of the City’s salary schedule, attached as Exhibit A and incorporated by reference as if set forth in full, is hereby approved.

Section 4. City Clerk Directed. The City Clerk or designee is directed to transmit a certified copy of the budget hereby adopted to the State Auditor’s Office and to the Association of Washington Cities.

Section 5. Severability. Should any section, paragraph, sentence, clause, or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state

or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 6. Effective Date. This Ordinance shall be published in the City's newspaper of record and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL OF THE CITY OF NEWCASTLE, WASHINGTON, at a public meeting held Tuesday, November 15, 2022.



Linda Newing, Mayor

APPROVED AS TO FORM



Curtis Chambers, City Attorney

ATTEST



Paul J. White, City Clerk

Adopted: November 15, 2022
Published: November 18, 2022
Effective: November 23, 2022

Exhibit A

| 2023 Proposed Salary Schedule | | | |
|---|--------------|----------------|----------------|
| Position Title | FTEs | Minimum | Maximum |
| Executive | | | |
| Mayor | | | \$ 7,200 |
| Councilmember | | | \$ 6,000 |
| City Manager (1) | 1.00 | | - |
| Human Resources/Risk Management Director | 1.00 | \$ 115,182 | \$ 146,920 |
| City Clerk | 1.00 | \$ 92,262 | \$ 117,878 |
| Records Specialist | 1.00 | \$ 57,200 | \$ 72,800 |
| Communications Manager | 1.00 | \$ 94,801 | \$ 116,419 |
| Totals: | 5.00 | | |
| Administration | | | |
| Finance Director | 1.00 | \$ 131,530 | \$ 168,632 |
| Senior Accountant | 1.00 | \$ 86,123 | \$ 106,262 |
| Accounting Technician | 1.00 | \$ 64,434 | \$ 82,820 |
| Accounting Analyst | 1.00 | \$ 69,021 | \$ 87,589 |
| Administrative Assistant/Receptionist | 1.00 | \$ 55,572 | \$ 70,158 |
| Totals: | 5.00 | | |
| Community Development | | | |
| Community Development Director | 1.00 | \$ 125,496 | \$ 154,342 |
| Senior Development Review Engineer (2) | 1.00 | \$ 93,406 | \$ 117,679 |
| Building Official (2) | 1.00 | \$ 95,769 | \$ 127,628 |
| Senior Planner | 2.00 | \$ 87,067 | \$ 111,379 |
| Associate Planner (2) | 1.00 | \$ 73,180 | \$ 93,087 |
| Building Inspector/Code Enforcement | 1.00 | \$ 75,948 | \$ 93,568 |
| Development Permit Coordinator | 1.00 | \$ 66,342 | \$ 83,042 |
| Assistant Planner | 1.00 | \$ 68,066 | \$ 88,161 |
| Totals: | 9.00 | | |
| Public Works | | | |
| Public Works Director | 1.00 | \$ 138,690 | \$ 180,381 |
| Assistant City Engineer | 1.00 | \$ 93,728 | \$ 118,850 |
| Surface Water Program Manager | 1.00 | \$ 82,416 | \$ 108,611 |
| Parks & Trails Planner | 1.00 | \$ 84,958 | \$ 112,408 |
| Public Works & SWM Inspector | 1.00 | \$ 73,282 | \$ 94,840 |
| Surface Water Specialist | 1.00 | \$ 73,010 | \$ 94,565 |
| Events & Recreation Coordinator (4) | 1.00 | \$ 66,275 | \$ 86,363 |
| Infrastructure Maintenance Manager (3) | 1.00 | \$ 87,714 | \$ 113,119 |
| Maintenance Technician (3) | 3.00 | \$ 64,291 | \$ 80,090 |
| Maintenance Technician - Stormwater (3) | 2.00 | \$ 64,291 | \$ 80,090 |
| Totals: | 13.00 | | |
| Total FTEs | 31.60 | | |
| Total Funded FTE's | 28.60 | | |
| Notes | | | |
| (1) Per Contract | | | |
| (2) Unfunded | | | |
| (3) Salary ranges per the updated Collective Bargaining Agreement (CBA) | | | |
| (4) Position is .60 FTE | | | |
| Employees at the top of the range may receive a lump sum. | | | |



CERTIFICATION OF ORDINANCE 2022-649

I, the undersigned, certify that I am the duly qualified and acting City Clerk of the City of Newcastle, King County, Washington, (the "City"), and as such official I am the keeper of the records and files of the City and of the Newcastle City Council (the "Council").

I further certify that the attached document constitutes a full, true, and complete copy of Ordinance 2022-649 (the "Ordinance"), entitled:

ORDINANCE 2022-649


AN ORDINANCE OF THE CITY OF NEWCASTLE, WASHINGTON, ADOPTING THE CITY OF NEWCASTLE 2023 OPERATING AND CAPITAL BUDGET FOR THE FISCAL YEAR ENDING DECEMBER 31, 2023; SETTING FORTH IN SUMMARY FORM THE TOTALS OF ESTIMATED REVENUES AND EXPENDITURES FOR EACH SEPARATE FUND AND THE AGGREGATE TOTALS FOR ALL SUCH FUNDS COMBINED; ESTABLISHING THE 2023 SALARY SCHEDULE; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

The Ordinance was adopted by the City Council of the City of Newcastle on November 15, 2022, by a vote of 4-3. The title of this Ordinance was published in the City's newspaper of record on November 18, 2022, and the effective date of the Ordinance is November 23, 2022.

I do further certify that the deliberations of the Council on the adoption of the Ordinance were held openly and that the vote on adoption of the Ordinance was taken openly and in accordance with state law. Such meeting was held at a specified place and time convenient to the public, notice of such meeting was given, and such meeting was called and held in strict compliance with the provisions of the open meetings laws of the State of Washington, as amended, and that the Council has complied with all applicable provisions of open meetings laws and procedural rules in the adoption of the Ordinance.

IN WITNESS WHEREOF, I affix my official signature this eighteenth day of November, 2022.





Paul J. White
City Clerk
City of Newcastle
King County, Washington