

Introduced by: City Manager  
 Date: June 12, 2001  
 Public Hearing Date: June 26, 2001  
 Action: Enacted  
 Vote: 6-0

**ORDINANCE #01-25**

**A RESOLUTION OF THE BETHEL CITY COUNCIL AMENDING THE ADOPTED ANNUAL FY 2000-2001 BUDGET**

**BE IT ENACTED BY THE BETHEL CITY COUNCIL THAT THE FY 2000-01 Annual Budget be amended as follows:**

Section 1. That the following sums of money as may be needed or deemed necessary to provide for increased expenses and liabilities of the City of Bethel are hereby appropriated for the corporate purposes and objects of the City hereinafter specified for Fiscal Year 2000-01, July 1, 2000 to June 30, 2001.

Section 2. The following is a summary of the changes by fund and department:

**GENERAL FUND**

**Budget Modification 01-34**

Changes to Administration Department line items

<b>Increases</b>		
100-110-644	Consulting Fees	20,200
	Total Increases	<b>\$ 20,200</b>
<b>Decrease</b>		
100-110-501	Salaries	(15,000)
	Total Decreases	<b>(\$15,000)</b>
<b>Admin TOTAL</b>	<b>Net Change to General Fund</b>	<b>↓ \$ 6,200</b>

**Budget Modification 01-35**

Changes to City Clerk Department line items

<b>Increases</b>		
100-115-541	Travel/Training – Council	2,000
100-115-545	Travel/Training – City Clerk	700
100-115-683	Minor Equipment	1,400
100-115-685	Equipment	118
	Total Increases	<b>\$ 4,218</b>
<b>Decrease</b>		
100-115-501	Salaries	(3,700)
100-115-519	Utility Benefit	(1,200)
	Total Decreases	<b>(\$4,900)</b>

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<b>City Clerk TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$ 682</b>
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**Budget Modification 01-36**

Changes to Finance Department line items

<b>Increases</b>		
100-120-510	Social Security Expense	3,000
100-120-561	Supplies	1,800
100-120-683	Minor Equipment	3,000
100-120-732	Rents & Leases	1,800
	<b>Total Increases</b>	<b>\$ 9,600</b>
<b>Decrease</b>		
100-120-501	Salaries	(15,000)
	<b>Total Decreases</b>	<b>(\$15,000)</b>
<b>Finance TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$ 5,400</b>

**Budget Modification 01-37**

Changes to Planning Department line items

<b>Increases</b>		
100-130-502	Overtime	1,000
100-130-545	Training/Travel	3,100
100-130-664	Computer Services	500
	<b>Total Increases</b>	<b>\$ 4,600</b>
<b>Decrease</b>		
100-130-501	Salaries	(6,000)
	<b>Total Decreases</b>	<b>(\$ 6,000)</b>
<b>Planning TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$ 1,400</b>

**Budget Modification 01-38**

Changes to Fire Department line items

<b>Increases</b>		
100-210-502	Overtime	10,000
100-210-505	Holiday Pay	10,500
100-210-506	Call Back Overtime	2,000
100-210-518	PERS	10,000
100-210-545	Training/Travel	600

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100-210-561	Supplies	1,300
100-210-621	Electricity	2,900
100-210-623	Heating Fuel	4,000
100-210-624	Waste Heat	8,750
	Total Increases	\$ 50,050
	<b>Decrease</b>	
100-210-501	Salaries	(45,000)
100-210-516	Worker's Comp	(7,000)
	Total Decreases	(\$ 52,000)
<b>Fire TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$1,950</b>

**Budget Modification 01-39**

Changes to Police Department line items

	<b>Increases</b>	
100-220-502	Overtime	47,000
100-220-510	Social Security Expense	1,350
100-220-520	Relocation Costs	2,500
100-220-563	Employee Wearing Apparel	1,602
100-220-622	Telephone	4,500
100-220-623	Heating Fuel	2,800
100-220-721	Insurance	9,534
100-220-696	Vehicles – 2 Ford Explorers FY01	200
	Total Increases	\$ 69,486
	<b>Decrease</b>	
100-220-501	Salaries	(69,486)
	Total Decreases	(\$ 69,486)
<b>Police TOTAL</b>	<b>Net Change to General Fund</b>	<b>\$ 0</b>

**Budget Modification 01-40**

Changes Public Works Administration line items and Capital Expenditure line items

	<b>Increases</b>	
100-310-502	Overtime	300
	Total Increases	<b>300</b>
	<b>Decrease</b>	
100-310-501	Salaries	(300)
	Total Decreases	<b>(\$300)</b>

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PW Admin. <b>TOTAL</b>	<b>Net Change to General Fund</b>	<b>\$ 0</b>
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**Budget Modification 01-41**

Changes to Streets & Roads Department line items

<b>Increases</b>		
100-320-502	Overtime	10,000
100-320-561	Supplies	1,100
100-320-601	Vehicle Parts	6,000
	<b>Total Increases</b>	<b>17,100</b>
<b>Decrease</b>		
100-320-501	Salaries	(20,000)
	<b>Total Decreases</b>	<b>(\$20,000)</b>
<b>Streets TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$ 2,900</b>

**Budget Modification 01-42**

Changes to Projects & Safety Department line items

<b>Increases</b>		
100-330-502	Overtime	500
100-330-561	Supplies	800
100-330-602	Gasoline	200
100-330-622	Telephone	130
	<b>Total Increases</b>	<b>1,630</b>
<b>Decrease</b>		
100-330-501	Salaries	(2,000)
	<b>Total Decreases</b>	<b>(\$2,000)</b>
<b>Proj. &amp; Safety TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$ 370</b>

**Budget Modification 01-43**

Changes to Property Maintenance line items

<b>Increases</b>		
100-340-502	Overtime	3,500
100-340-510	Social Security Expense	500
	<b>Total Increases</b>	<b>4,000</b>
<b>Decrease</b>		

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100-340-501	Salaries	(8,000)
	Total Decreases	<b>(\$8,000)</b>
Property Mt. <b>TOTAL</b>	<b>Net Change to General Fund</b>	<b>↑ \$ 4,000</b>

**Budget Modification 01-44**

Changes to Bethel Youth Services line items

	<b>Increases</b>	
100-450-502	Overtime	300
100-450-510	Social Security Expense	800
100-450-541	4H/UAF Agreement	25,320
	Total Increases	<b>26,420</b>
	<b>Decrease</b>	
100-450-501	Salaries	(11,000)
100-450-506	Shift Differential	(2,000)
	Total Decreases	<b>(\$13,000)</b>
Youth Svs. <b>TOTAL</b>	<b>Net Change to General Fund</b>	<b>↓ \$ 13,420</b>

	<b>Cumulative Change to General Fund</b>	<b>↓ \$ 2,918</b>
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**Budget Modification 01-45**

Changes to COPS-Universal Hiring Program line items

	<b>Increases</b>	
207-000-502	Overtime	8,600
207-000-510	Social Security Expense	200
	Total Increases	<b>8,800</b>
	<b>Decrease</b>	
207-000-501	Salaries	(8,000)
207-000-516	Worker's Comp.	(800)
	Total Decreases	<b>(\$8,800)</b>
COPS-UHP.. <b>TOTAL</b>	<b>Net Change to COPS – Universal Hiring Program</b>	<b>\$ 0</b>

**Budget Modification 01-46**

Changes to Cops in Schools line items

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<b>Increases</b>		
208-000-502	Overtime	8,700
208-000-510	Social Security Expense	50
208-000-519	Utility Benefit	800
	Total Increases	<b>9,550</b>
<b>Decrease</b>		
208-000-501	Salaries	(8,000)
208-000-516	Worker's Comp.	(1,550)
	Total Decreases	<b>(\$9,550)</b>
<b>COPS in Sch. TOTAL</b>	<b>Net Change to Cops in Schools SRF</b>	<b>\$ 0</b>

**Budget Modification 01-47**

Changes to Officer In Schools line items

<b>Increases</b>		
209-000-502	Overtime	2,500
209-000-510	Social Security Expense	250
209-000-519	Utility Benefit	1,000
	Total Increases	<b>3,750</b>
<b>Decrease</b>		
209-000-501	Salaries	(3,750)
	Total Decreases	<b>(\$3,750)</b>
<b>Off. In Sch. TOTAL</b>	<b>Net Change to Officer in Schools SRF</b>	<b>\$ 0</b>

**Budget Modification 01-48**

Changes to Senior Center-NTS line items

<b>Increases</b>		
221-000-510	Social Security Expense	250
	Total Increases	<b>250</b>
<b>Decrease</b>		
221-000-501	Salaries	(250)
	Total Decreases	<b>(\$250)</b>
<b>Senior-NTS. TOTAL</b>	<b>Net Change to Senior Center-NTS SRF</b>	<b>\$ 0</b>

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**Budget Modification 01-49**

Changes to Senior Center-ADC line items

<b>Increases</b>		
223-000-502	Overtime	250
Total Increases		<b>250</b>
<b>Decrease</b>		
223-000-501	Salaries	(250)
Total Decreases		<b>(\$250)</b>
<b>Senior-ADC. TOTAL</b>	<b>Net Change to Senior Center-ADC SRF</b>	<b>\$ 0</b>

**Budget Modification 01-50**

Changes to Division of Motor Vehicles line items

<b>Increases</b>		
280-000-501	Salaries	1,200
280-000-502	Overtime	2,050
280-000-519	Utility Benefit	775
Total Increases		<b>4,025</b>
<b>Decrease</b>		
280-000-519	Worker's Comp	325
280-000-545	Training & Travel	400
280-000-561	Supplies	350
280-000-602	Telephone	300
280-000-683	Minor Equipment	260
280-000-400	Advertising	400
Total Decreases		<b>(\$2,035)</b>
<b>DMV TOTAL</b>	<b>Net Change to DMV SRF</b>	<b>↓ \$ 1,990</b>

**UTILITY ENTERPRISE FUND**

**Budget Modification 01-51**

Changes to Landfill Department Capital Expenditure line items

<b>Increases</b>		
510-622-692	Shop Garage & Move Quonset	12,155
Total Increases		<b>\$12,155</b>
<b>Decrease</b>		
510-622-501	Salaries	(12,155)

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	Total Decreases	(\$12,155)
Landfill TOTAL	Net Change to Utility Enterprise Fund	\$ 0

**PORT ENTERPRISE FUND**

**Budget Modification 01-52**

Changes to Port Department line items and Capital Expenditure line items

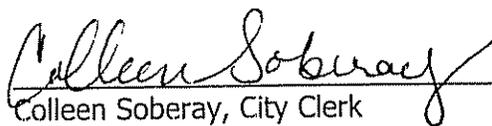
<b>Increases</b>		
520-000-578	Gravel	45,000
520-000-694	Vehicle – Truck	12,880
520-000-698	Security Cameras-Small Boat Harbor	25,050
	Total Increases	<b>\$82,930</b>
<b>Decrease</b>		
520-000-693	Crane	(82,930)
	Total Decreases	<b>(\$82,930)</b>
<b>Port TOTAL</b>	<b>Net Change to Port Enterprise Fund</b>	<b>\$ 0</b>

Section 3. Effective Date. This ordinance becomes effective immediately upon adoption.

**PASSED AND APPROVED THIS <sup>th</sup> 26 DAY OF JUNE 2001, by a vote of 6 in favor and 0 opposed.**

  
 Stanley "Tunny" Rodgers, Mayor

ATTEST:

  
 Colleen Soberay, City Clerk