

ORDINANCE #201

AN ORDINANCE OF THE CITY COUNCIL OF BETHEL, ALASKA, ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 1992 AND AN EFFECTIVE DATE.

BE IT ENACTED BY THE CITY COUNCIL OF BETHEL, ALASKA, THAT ORDINANCE #201 ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 1992 IS HEREBY ADOPTED AS FOLLOWS:

SECTION 1: Classification

This is a non-code ordinance.

SECTION 2: That, per the attached budget document, sums of money necessary to defray all expenses and liabilities of the City of Bethel, are hereby appropriated for the corporate purpose and objects of the City of Bethel for fiscal year commencing on the first day of July 1991.

SECTION 3: That the budget is adopted for a period of one (1) year, that being from July 1, 1991 through June 30, 1992.

INTRODUCTION: May 31, 1991

PUBLIC HEARING: June 11, 1991

ADOPTED: June 11, 1991

PASSED AND APPROVED THIS 11th DAY OF June, 1991.



Gary Vanasse, Mayor

ATTEST:



Anna McGowan, City Clerk

AMENDMENT #1
TO
ORDINANCE #201

AN AMENDMENT OF THE CITY OF BETHEL, ALASKA BUDGET ORDINANCE FOR FISCAL YEAR 1992.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA, THAT THE FISCAL YEAR 1992 CITY BUDGET BE AMENDED AS FOLLOWS:

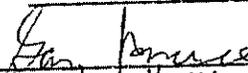
SECTION 1: That the following sums of money are hereby appropriated for the corporate purpose and objects of the City hereinafter specified for Fiscal Year 1992, July 1, 1991 to June 30, 1992.

SECTION 2: The following is a summary of the Senior Center Fund:

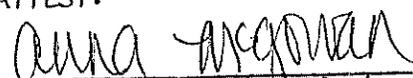
CITY OF BETHEL - SPECIAL REVENUE FUND / SENIOR CENTER ADULT DAY CARE 223-000

PERSONNEL	R/S	1992 BUDGET
Program Manager -----	7/4	\$ 7,268
Nurse - Director -----	10/2.5	43,389
Outreach Specialist (part-time) -----	4/2.5	20,764
Program Aide (part-time) -----	2/1.5	17,737
Driver (half-time) -----	0/0	8,580
501 TOTAL SALARY -----		\$ 97,738
502 OVERTIME -----		-0-
512 BENEFITS -----		19,350
TOTAL PERSONNEL -----		\$117,088
 NON-PERSONNEL		
545 Training Expenses -----		\$ 2,150
561 Office Supplies -----		400
570 In-Kind Facility -----		7,223
579 Supplies -----		1,477
602 Gas -----		1,500
799 Other -----		300
TOTAL NON-PERSONNEL -----		\$ 13,050
TOTAL EXPENSES -----		\$130,138
 REVENUE		
411 State of Alaska -----		\$119,510
458 Misc. Program Income -----		3,405
492 In-Kind City Facility -----		7,223
TOTAL REVENUE -----		\$130,138
SURPLUS / DEFICIT -----		-0-

PASSED AND APPROVED THIS 13th DAY OF AUGUST, 1991.


Gary Nanasjse, Mayor

ATTEST:


Anna McGowan, City Clerk

AMENDMENT # 2
TO
ORDINANCE # 201

AN AMENDMENT TO THE CITY OF BETHEL, ALASKA BUDGET ORDINANCE FOR FISCAL YEAR 1992.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA, THAT THE FISCAL YEAR 1992 CITY BUDGET BE AMENDED AS FOLLOWS:

SECTION 1: That the following sums of money as may be needed or deemed necessary to defray expenses and liabilities of the City of Bethel are hereby appropriated for the corporate purpose and objects of the City hereinafter specified for Fiscal Year 1992, July 1, 1991 to June 30, 1992.

SECTION 2. The following is a summary of the changes by fund:

(A) GENERAL FUND

REVENUES:

Sales Tax	\$ 121,907
Fish Tax	(25,000)

EXPENSES:

Administration - Personnel	\$ (40,000)
- Benefits	(5,000)
- Legal Fees	45,000
Finance - Personnel	(8,500)
- Contract Services	8,500
Planning - Personnel	(5,000)
- Movable Equipment	5,000
Fire - Purchased Repairs	5,000
Police - Movable Equipment	32,500
- Personnel	(32,500)
- Overtime	10,000
- Benefits	(10,000)
PW Adm - Heating Fuel	6,000
PW Bldg Main - Carpentry Supplies	(3,000)
- Purchased Repairs	(3,000)
PW Sts & Roads - Vehicle Parts	11,050
- Movable Equipment	12,000
- Purchased Services	10,000
- Personnel	13,257
- Benefits	4,772

PW Veh & Equip	- Personnel	10,513
	- Benefits	3,680
	- Personnel	11,328
	- Benefits	3,965
	- Personnel	743
	- Benefits	260
	- Personnel	254
	- Benefits	85
PW Bldg Main	- Purchased Services	36,000
	- Cleaning Supplies	(5,000)
	- Misc Supplies	(5,000)
	- Plumbing Supplies	(5,000)
	- Personnel	(11,000)
Net Increase in Expenses	GENERAL FUND	\$ 96,907

(B) SPECIAL REVENUE FUNDS: (PASS THROUGH GRANTS)

DAY CARE CONTRACT	- REVENUE	\$ 22,500
	- EXPENSES	\$ 22,500

(C) ENTERPRISE FUNDS:

Utility Water	- Vehicle Parts	\$ 9,750
	- Tires & Wheels	(7,200)
	- Tools	(1,800)
	- Training Expenses	(750)
Utility Sewer	- Electricity	5,200
	- Tires & Wheels	(5,200)
Municipal Dock	- Revenue - Storage	4,433
	- Revenue - Fish Tax	25,000
Municipal Dock	- Personnel	3,518
	- Benefits	915
	- Contractors Fees	25,000

PERSONNEL - ADDITIONS/RECLASSIFICATIONS/DELETIONS FY 92 BUDGET

DEPARTMENT	POSITION	CHANGE	FROM/TO
Fire	Chief	Reclassify	12/4 - 12/6
Police	Lieutenant	Delete	8/6.5 - 0
	Officer/Sergeant	Reclassify	6/2.5 - 7/3.5
(5 Positions)	Clerk/Dispatcher	Reclassify	3/2 - 4/2
PW Sts & Roads	Heavy Equipment Mechanic	Addition	0/0 - 7/5
PW Veh & Equip	Mechanic I	Addition	0/0 - 6/2
	Mechanic II	Addition	0/0 - 7/2
	Oiler	Reclassify	4/2 - 5/2
	Mechanic II	Reclassify	4/6 - 7/2
PW Bldg Main	Maint. Worker	Reclassify	5/6 - 5/7
Youth Service	Program Spec	Addition	0 - 5/2
Municipal Dock	Port Director	Reclassify	11 Mo - 12 Mo

PASSED AND APPROVED THIS 25th DAY OF February, 1992.

James H. Feaster III
James H. Feaster III, MAYOR

ATTEST:

Jane Elam
Jane Elam, City Clerk

**AMENDMENT # 3
TO
ORDINANCE # 201**

AN AMENDMENT TO THE CITY OF BETHEL, ALASKA, BUDGET ORDINANCE FOR FISCAL YEAR 1992.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA, THAT THE FISCAL YEAR 1992 CITY BUDGET BE AMENDED AS FOLLOWS:

SECTION 1: That the following sums of money as may be needed or deemed necessary to defray expenses and liabilities of the City of Bethel are hereby appropriated for the corporate purpose and objects of the City hereinafter specified for Fiscal Year 1992, July 1, 1991 to June 30, 1992.

SECTION 2: The following is a summary of the changes by fund:

(A) GENERAL FUND

EXPENSES:

Administration	- Personnel	\$ 5,000
	- Overtime	2,000
	- Non Personnel	(7,000)
Finance	- Personnel	(20,000)
Emergency Services	- Personnel	8,000
	- Overtime	5,000
	- Call Back	1,000
	- Non Personnel	(14,000)
Police	- Personnel	25,000
	- Non-Personnel	5,000
Public Works Adm.	- Benefits	10,000
Streets and Roads	- Overtime	1,000
	- Personnel	(3,000)
Vehicles & Equip	- Overtime	5,000
	- Personnel	(9,000)
	- Non Personnel	5,000
Bldg Main	- Personnel	7,000
	- Benefits	2,000
Library	- Non Personnel	2,000
Teen Center	- Personnel	(30,000)
Net Changes in Expenses General Fund		-0-

(B) ENTERPRISE FUNDS

UTILITY REVENUE	- Water (Increase)	53,000
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EXPENSES:

Utility Adm	- Personnel	3,000
	- Overtime	1,000
	- Benefits	1,000
	- Non Personnel	(32,000)
Water	- Personnel	(8,000)
	- Benefits	15,000
	- Non Personnel	35,000
Sewer	- Overtime	10,000
	- Personnel	60,000
	- Benefits	38,000
	- Non Personnel	(10,000)
Solid Waste	- Personnel	(29,000)
	- Benefits	(6,000)
	- Overtime	(1,000)
	- Non Personnel	(4,000)
Utility Main	- Overtime	4,000
	- Personnel	(10,000)
	- Benefits	(5,000)
	- Non Personnel	(13,000)
Utility Billing	- Personnel	2,000
	- Benefits	3,000
	- Overtime	1,000
	- Non Personnel	(2,000)

Net Changes in Utility Funds	Increase Revenue	53,000
	Increase Expenses	53,000

Municipal Dock	- Overtime	1,500
	- Personnel	(1,500)

Net Changes -0-

Laundromat	- Personnel	17,000
	- Overtime	3,000
	- Benefits	6,000
	- Non Personnel	(26,000)

Net Changes -0-

PASSED AND APPROVED THIS 23rd DAY OF June, 1992.

James H. Feaster III
James H. Feaster III, Mayor

ATTEST:

Jane Elam
Jane Elam, City Clerk

INTRODUCED: June 9, 1992

PUBLIC HEARING: June 23, 1992