

Introduced by: Acting City Manager Howell  
 Introduction Date: July 9, 2019  
 Public Hearing: July 23, 2019  
 Action: Passed  
 Vote: 7-0

## **CITY OF BETHEL, ALASKA ORDINANCE # 19-11(a)**

### **An Ordinance of the Bethel City Council Amending the Adopted Annual FY 2020 Budget**

Be it Enacted by the Bethel City Council that the FY 2020 Annual Budget be amended as follows:

**Section 1.** The following sums of money 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 2020 (July 1, 2019 to June 30, 2020).

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

- WHEREAS,** the City Attorney's Budget contains \$65,000 for surveys of municipal land, a project the City Attorney will not complete in her remaining month of service and an amount that can be reallocated;  
**WHEREAS,** Administration and the City Clerk's Office need a legal fees budget to cover the cost of transition between City Attorneys;  
**WHEREAS,** Administration wishes to increase the salary for the City Planner from \$90,000 to \$102,000;  
**WHEREAS,** the City Council, under Action Memorandum 19-40 the use of GOV HR for Recruitment Services with the associated increase of \$16,000 to the City Clerk's Office line item 10-52-644 for the services;

#### Administration

Budget modification (a)

Account #	Increases	Budgeted Amount	Amended To
10-51-649	Legal Fees	5,000	50,000
	Total Increases		45,000
	<b>Decreases</b>		
	None		
	Total Decreases		0
<b>TOTAL</b>	<b>Net Change to Administrations Budget</b>		<b>45,000</b>

#### City Clerk's Office

Budget modification (b)

Account #	Increases	Budgeted Amount	Amended To
10-52-649	Legal Fees	5,000	15,000
10-52-644	Consulting Services	0	16,000
	Total Increases		26,000
	<b>Decreases</b>		
	None	0	0
	Total Decreases		0
<b>TOTAL</b>	<b>Net Change to City Clerk's Office</b>		<b>26,000</b>

#### Planning Department

Budget modification (c)

Account #	Increases	Amount	Amended To
10-54-501	Personnel Line Item City Planner Salary	79,568	102,363

10-54-511	Medicare	1,154	1,484
	Workers' Compensation	213	274
10-54-518	PERS	17,505	22,520
	Total Increases		<b>28,201</b>
	<b>Decreases</b>		
	Total Decreases		<b>0</b>
<b>TOTAL</b>	<b>Net Change to the Planning Department</b>		<b>28,201</b>

City Attorney's Office

Budget modification (d)

Account #	Increases	Budgeted Amount	Amended To
10-56	Personnel Line Item Personal Time Off Cash-Out	0	6,400
	Total Increases		<b>6,400</b>
	<b>Decreases</b>		
10-56-649	Other Professional Services	65,000	10,000
10-56-501	Personnel Line Item City Attorney Salary	131,840	125,440
	Total Decreases		<b>(61,400)</b>
<b>TOTAL</b>	<b>Net Change to City Attorney's Office</b>		<b>(55,000)</b>

			Amount
<b>TOTAL</b>	<b>Net Change to Administration</b>		<b>45,000</b>
<b>TOTAL</b>	<b>Net Change to City Clerk's Office</b>		<b>26,000</b>
<b>TOTAL</b>	<b>Net Change to Planning Department</b>		<b>28,201</b>
<b>TOTAL</b>	<b>Net Change to City Attorney's Office</b>		<b>(55,000)</b>
<b>TOTAL</b>	<b>Net Change to Undesignated Fund Balance</b>		<b>(44,201)</b>

**WHEREAS,** KNIK Construction is completing the Ridgecrest Drive Rehabilitation Project during summer 2019, which entails pavement of Ridgecrest Drive;

**WHEREAS,** the project resulted in slope and elevation improvements to the truck fill area at the City's Bethel Heights Water Treatment Plant;

**WHEREAS,** the City has an opportunity to pave the truck fill area with KNIK Construction in town, thereby thereby improving water runoff and reducing further sinkage, and make other necessary improvements at the Bethel Heights Water Treatment Plant;

**WHEREAS,** the bid price for the road crossing culverts project expense came in lower than expected at \$164,154 and \$168,755 versus the \$210,000 that appears in two places in the FY 20 City Budget, resulting in budgeted funds available in Piped Water, Project Expenses, Culverts and Piped Sewer, Project Expenses, Culverts.

**BETHEL HEIGHTS WATER TREATMENT FACILITY (51-83)**

Budget modification (a)

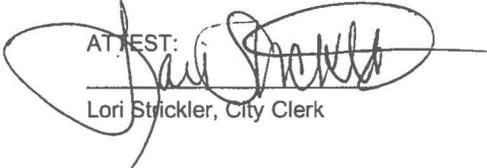
Account #	Increases		Amount
51-83-773	Site Improvements - Project Exp		70,000
	Total Increases		<b>70,000</b>
	<b>Decreases</b>		
51-82-777	Piped Water- Project Exp Culverts	\$210,000	175,000
51-86-777	Piped Sewer, Project Exp. Culverts	\$210,000	175,000
	Total Decreases		<b>70,000</b>
<b>TOTAL</b>	<b>Net Change to Bethel Heights Water Treatment Facility</b>		<b>70,000</b>

<b>TOTAL</b>	<b>Net Change to Piped Water Project Exp Culverts</b>		<b>(35,000.00)</b>
<b>TOTAL</b>	<b>Net Change to Piped Sewer Project Exp Culverts</b>		<b>(35,000.00)</b>

**Section 3.** Effective Date. This ordinance become effective immediately upon adoption.

PASSED AND APPROVED THIS 23 DAY OF JULY 2019 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED.

ATTEST:



Lori Strickler, City Clerk



Fred Watson, Mayor