

Introduced by: Acting City Manager Howell  
 Introduction Date: 7/23/2019  
 Public Hearing: 8/13/2019  
 Action: Passed  
 Vote: 5-0

## *CITY OF BETHEL, ALASKA*

### **ORDINANCE # 19-11 (b)**

#### **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 2019 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 price of one end dump truck increased since receiving the original quote for the budget eight months ago;
- WHEREAS,** the Public Works Department anticipates the introduction of an AM to make Kenworth heavy equipment a sole source vendor and use it for this purchase;
- WHEREAS,** the Public Works Department found a 950M Wheel Loader on a pre-bid government contract at a less expensive price than originally budgeted, so the budgeted amount can be reduced;
- WHEREAS,** the Solid Waste Fund balance is \$1,835,425 and represents an appropriate source for the additional \$1,433 for this capital purchase.

#### **LANDFILL (50-71)**

Budget modification (a)

Account #	Increases	Budgeted Amount	Amended to
50-71-690	CAPITAL EXPENSE-END DUMP	170,000	190,889
	Total Increases		<b>20,889</b>
	<b>Decreases</b>		
50-71-693	CAPITAL EXPENSE-950M WHEEL LOADER	285,000	265,534
50-39900	SOLID WASTE FUND BALANCE	0	1,433
	Total Decreases		<b>266,967</b>
<b>TOTAL</b>	<b>Net Change to Landfill</b>		<b>1,433</b>
<b>TOTAL</b>	<b>Net Change to Solid Waste Fund Balance</b>		<b>(1,433)</b>

- WHEREAS,** the City of Bethel nominated the Ridgecrest Drive Pavement Project to the Statewide Improvement Plan that was adopted by DOT&PF;
- WHEREAS,** the City signed an agreement with DOT&PF in 2013 that pledged cash match funds for the project, including the payment of the ICAP fee or Indirect Cost Allocation Plan (overhead);
- WHEREAS,** the State ICAP rate increase from 5.2% to 10% means the City must now contribute an additional \$7,398;

**WHEREAS,** the DOT&PF is overseeing improvements to Chief Eddit Hoffman Highway, which also require cash match from the City;

**WHEREAS,** the State ICAP rate increase from 5.2% to 10% means the City must now contribute an additional \$7,197 for the highway project;

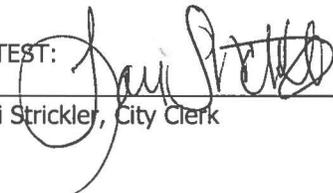
**STREETS & ROADS (10-66)**

Budget modification (b)

<b>Account #</b>	<b>Increases</b>	<b>Budgeted Amount</b>	<b>Amended to</b>
10-66-776	PROJECT EXPENSE-RIDGECREST DRIVE PAVEMENT (MATCH TO DOT&PF)	0	7,398
10-66-777	PROJECT EXPENSE-CHIEF EDDIE HOFFMAN HWY (MATCH TO DOT&PF)	0	7,197
		Total Increases	<b>14,595</b>
	<b>Decreases</b>		
	NONE		0
		Total Decreases	<b>0</b>
<b>TOTAL</b>	<b>Net Change to Streets and Roads</b>		<b>14,595</b>
<b>TOTAL</b>	<b>Net Change to Undesignated Fund Balance</b>		<b>(14,595)</b>

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

**PASSED AND APPROVED THIS 13TH DAY OF AUGUST 2019 BY A VOTE OF 5 IN FAVOR AND 0 OPPOSED.**

ATTEST:   
Lori Strickler, City Clerk

  
Thor Williams, Vice-Mayor