

Introduced by: Manager Ann K. Capela
Introduction Date: May 24, 2016
Public Hearing: May 26, 2016
Public Hearing: June 1, 2016
June 2, 2016
June 14, 2016
Action: Passed
Vote: 6-0

CITY OF BETHEL, ALASKA
ORDINANCE # 16-17

**AN ORDINANCE ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 2017
BEGINNING JULY 1, 2016**

Be it Ordained by the City Council of Bethel as follows:

Section 1. That Ordinance 16-17, a non-code ordinance, establishes a City of Bethel Annual Budget for fiscal year 2017.

Section 2. There is hereby appropriated out of the revenues of the City of Bethel, for the fiscal year beginning July 1, 2016, the sum of \$28,146,915, which sum is deemed by Council to be necessary to defray all expenditures of the City during said budget year to be divided and appropriated in accordance with the attached budget proposal as follows:

General Fund - Operating

City Administration	629,297
City Clerk & Council	230,240
Finance Department	1,174,401
Planning Department	291,662
Information Technology Services	633,509
City Attorney	241,235
Fire Department	1,149,600
Police Department	3,099,121
Public Works-Administration	162,751
Streets & Roads	1,330,569
Property Maintenance	788,733
Parks & Recreation	356,214
Community Services	171,320
In-Kind & Transfers	446,230
Indirect Cost Recovery	(600,813)
TOTAL GENERAL FUND - OPERATING	10,104,069

General Fund - Projects

City Administration	\$0
City Clerk & Council	0
Finance Department	0
Planning Department	0
Information Technology Services	0
City Attorney's Office	0
Fire Department	0
Police Department	0
Public Works-Administration	0

Streets & Roads	552,000
Property Maintenance	0
Parks & Recreation	0
Community Services	5,000
In-kind & Transfers	0
TOTAL GENERAL FUND - PROJECTS	\$557,000

General Fund - Capital Expenditures

City Administration	\$0
City Clerk & Council	0
Finance Department	0
Planning Department	0
Information Technology Services	10,000
City Attorney's Office	0
Fire Department	25,000
Police Department	50,000
Public Works-Administration	0
Streets & Roads	0
Property Maintenance	0
Parks & Recreation	0
Community Services	0
In-kind & Transfers	0
TOTAL GENERAL FUND - CAPITAL EXP.	\$85,000

General Fund - Transfers

Transfers To - YKRH Aquatic Center	575,000
TOTAL GENERAL FUND - Transfers	575,000

TOTAL GENERAL FUND **11,321,069**

Special Revenue Funds

E-911 Services	392,099
TOTAL SPECIAL REVENUE FUNDS	392,099

Capital Project Funds

Land Planning and Development	\$21,173
Park Development Fund	112,852
Port Office Fund	950,000
Port Multi-Facility Improvements Fund	80,000
Fleet Replacement Fund	405,000
TOTAL CAPITAL PROJECT FUNDS	\$1,569,025

Enterprise Fund-YK Regional Health & Aquatic Center

Swimming Pool	\$1,449,724
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TOTAL ENTERPRISE FUND-YK Regional Pool	\$1,449,724
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Enterprise Fund-Solid Waste	
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Hauled Refuse	\$359,523
Landfill Operations	373,409
Transfers Out	50,000

TOTAL ENTERPRISE FUND-SOLID WASTE	\$782,932
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Enterprise Fund-Water & Sewer	
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Utility Billing	\$219,007
Hauled Water	1,675,488
Hauled Sewer	1,638,627
Piped Water	457,326
Piped Sewer	728,757
Water Treatment - BH	694,235
Water Treatment - CS	599,032
Sewer Lagoon	732,069
Indirect Cost Recovery	(31,989)
Transfers Out	188,000

TOTAL ENTERPRISE FUND-WATER & SEWER	\$6,900,552
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Enterprise Fund-Port	
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Municipal Dock-Operating	\$537,471
Municipal Dock-Small Boat Harbor	\$164,034
Projects	136,000
Transfers Out	380,000

TOTAL ENTERPRISE FUND - PORT	\$1,217,505
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Enterprise Fund-Leased Properties	
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Court Complex	\$668,243
Other Leased Properties	2,450

TOTAL ENTERPRISE FUND-LEASED PROPERTIES	\$670,693
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Enterprise Fund-Bethel Public Transit System	
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Transit System	\$381,744
Capital Outlay	0

TOTAL ENTERPRISE FUND-TRANSIT SYSTEM	\$381,744
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Internal Svc Fund-Employee Group Health Benefits	
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Employee Group Health Benefits	\$2,283,815
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TOTAL INTERNAL SVC FUND-EMP GROUP HEALTH	\$2,283,815
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Internal Svc Fund-Vehicle & Equipment Maint.	
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Vehicle & Equipment Maintenance	\$1,165,857
Capital Outlay	0

TOTAL INTERNAL SVC FUND-VEHICLE & EQUIP	\$1,165,857
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Endowment Fund
Transfers Out

\$11,900

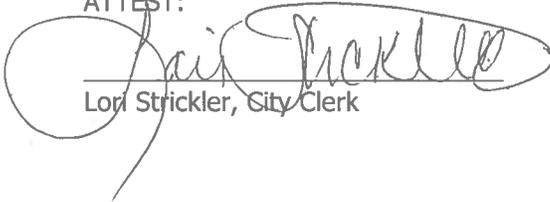
TOTAL ENDOWMENT FUND

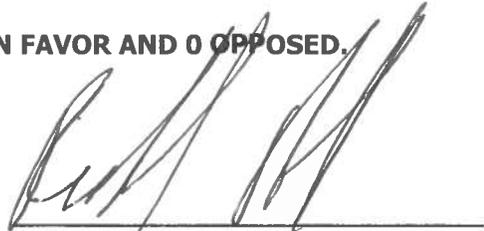
\$11,900

Section 3. That the FY2017 budget is adopted for a period of one (1) year, that being from July 1, 2016 to June 30, 2017.

ENACTED THIS 14 DAY OF JUNE 2016, BY A VOTE OF 6 IN FAVOR AND 0 OPPOSED.

ATTEST:


Lori Strickler, City Clerk


Richard Robb, Mayor