

Introduced by: City Manager Williams

Introduction Date: June 1, 2017

Public Hearing: June 13, 2017

Action: Passed

Vote: 4-2

CITY OF BETHEL, ALASKA

ORDINANCE # 17-28

AN ORDINANCE ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 2018 BEGINNING JULY 1, 2017

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

Section 1. That Ordinance 17-28, a non-code ordinance, establishes a City of Bethel Annual Budget for fiscal year 2018.

Section 2. There is hereby appropriated out of the revenues of the City of Bethel, fiscal year beginning July 1, 2017, 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

General Fund - Operating

City Administration	\$	735,533
City Clerk & Council	\$	265,019
Finance Department	\$	1,086,197
Planning Department	\$	392,290
Information Technology Services	\$	720,770
City Attorney	\$	250,014
Fire Department	\$	1,341,341
Police Department	\$	3,270,986
Public Works-Administration	\$	181,063
Streets & Roads	\$	1,131,916
Property Maintenance	\$	844,049
Parks & Recreation	\$	-
Community Services	\$	162,700
In-Kind & Transfers	\$	80,580
Indirect Cost Recovery	\$	(969,821)
TOTAL GENERAL FUND - OPERATING	\$	9,492,636

General Fund - Projects

Streets & Roads	\$	416,000
Community Services	\$	5,000

In-kind & Transfers	\$	-
TOTAL GENERAL FUND - PROJECTS	\$	421,000
General Fund - Capital Expenditures		
Information Technology Services	\$	45,000
Fire Department	\$	75,000
Streets & Roads	\$	84,504
In-kind & Transfers	\$	-
TOTAL GENERAL FUND - CAPITAL EXP.	\$	204,504
General Fund - Transfers		
Transfers To - YKRH Aquatic Center	\$	483,502
TOTAL GENERAL FUND - Transfers	\$	483,502
TOTAL GENERAL FUND	\$	10,601,642
Special Revenue Funds		
CSP	\$	327,122
E-911 Services	\$	392,099
TOTAL SPECIAL REVENUE FUNDS	\$	719,221
Capital Project Funds		
Land Planning and Development	\$	21,173
Park Development Fund	\$	20,552
Port Office Fund	\$	1,382,679
Port Multi-Facility Improvements Fund	\$	-
Fleet Replacement Fund	\$	-
TOTAL CAPITAL PROJECT FUNDS	\$	1,424,404
Enterprise Fund-YK Regional Health & Aquatic Center		
Swimming Pool	\$	1,417,009
TOTAL ENTERPRISE FUND-YK Regional Pool	\$	1,417,009
Enterprise Fund-Solid Waste		
Hauled Refuse	\$	435,173
Landfill Operations	\$	517,107
TOTAL ENTERPRISE FUND-SOLID WASTE	\$	952,280
Enterprise Fund-Water & Sewer		
Utility Billing	\$	267,054
Hauled Water	\$	1,629,094
Hauled Sewer	\$	1,733,834
Piped Water	\$	448,379
Piped Sewer	\$	756,566
Water Treatment - BH	\$	623,725
Water Treatment - CS	\$	565,586
Sewer Lagoon	\$	561,117
Transfers Out	\$	-

TOTAL ENTERPRISE FUND-WATER & SEWER \$ **6,585,354**

Enterprise Fund-Port

Municipal Dock-Operating \$ 620,343
Municipal Dock-Small Boat Harbor \$ 182,416
Projects \$ 72,000
Transfers Out \$ 270,000

TOTAL ENTERPRISE FUND - PORT \$ **1,144,759**

Enterprise Fund-Leased Properties

Court Complex \$ 298,220
Other Leased Properties \$ -
Projects \$ -
Capital Outlay \$ -
Transfers Out \$ -

TOTAL ENTERPRISE FUND-LEASED PROPERTIES \$ **298,220**

Enterprise Fund-Bethel Public Transit System

Transit System \$ 483,106
Capital Outlay \$ -

TOTAL ENTERPRISE FUND-TRANSIT SYSTEM \$ **483,106**

Internal Svc Fund-Employee Group Health Benefits

Employee Group Health Benefits \$ 2,433,347
Capital Outlay \$ -

TOTAL INTERNAL SVC FUND-EMP GROUP HEALTH \$ **2,433,347**

Internal Svc Fund-Vehicle & Equipment Maint.

Vehicle & Equipment Maintenance \$ 954,398
Capital Outlay \$ -

TOTAL INTERNAL SVC FUND-VEHICLE & EQUIP \$ **954,398**

Endowment Fund

Transfers Out \$ 9,475

TOTAL ENDOWMENT FUND \$ **9,475**

Section 3. That the FY2018 budget is adopted for a period of one (1) year, that being from July 1, 2017 to June 30, 2018.

ENACTED THIS 14 DAY OF JUNE 2017, BY A VOTE OF 4 IN FAVOR AND 2 OPPOSED.


Richard Robb, Mayor

ATTEST:

Lori Strickler, City Clerk