

Introduced by: City Manager  
Introduction Date: May 12, 2009  
Public Hearing: May 26, 2009 & June 9, 2009  
Action: Passed  
Vote: 6-1

## *CITY OF BETHEL, ALASKA*

### **ORDINANCE #09-11**

#### **AN ORDINANCE ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 2009-2010 BEGINNING JULY 1, 2009**

**BE IT ORDAINED** by the City Council of Bethel, Alaska, as follows:

**SECTION 1.** That Ordinance #09-11, a non-Code ordinance, establishing a City of Bethel Annual Budget for fiscal year 2009-10 with the following appropriations is hereby adopted.

**SECTION 2.** That money shall be appropriated from the General Fund as follows for Operating Expenditures:

City Administration	\$ 786,495
City Clerk and Council	\$185,782
Finance Department	\$776,669
Planning Division	\$235,802
Fire Department	\$1,001,062
Police Department	\$2,390,239
Public Works - Administration	\$191,453
Streets and Roads	\$1,187,044
Property Maintenance	\$579,039
Parks and Recreation Department	\$605,620
Community Services	\$178,744
In-Kind & Transfers	\$47,000
Indirect Cost Recovery	<u>(\$477,151)</u>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 7,687,797</b>

**SECTION 3.** That money shall be appropriated from the General Fund as follows for Debt Repayment:

Streets and Roads	<u>\$5,308</u>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 5,308</b>

**SECTION 4.** That money shall be appropriated from the General Fund as follows for Project Expenditures:

City Administration	\$0
City Clerk and Council	\$0
Planning Division	\$0
Finance Department	\$0
Fire Department	\$0
Police Department	\$10,000
Public Works-Administration	\$0
Streets & Roads Division	\$0
Property Maintenance	\$171,325
Parks & Recreation	\$0
Community Service	<u>\$5,000</u>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$186,325</b>

**SECTION 5.** That money shall be appropriated from the General Fund as follows for Capital Expenditures:

City Administration	\$ 0
City Clerk and Council	\$0
Planning Division	\$0
Finance Department	\$15,500
Fire Department	\$0
Police Department	\$60,000
Public Works-Administration	\$0
Streets & Roads Division	\$105,000
Projects & Safety	\$0
Property Maintenance	\$0
Parks & Recreation	\$0
In-kind & Transfers/Capital Grants	<u>\$0</u>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$180,500</b>

**SECTION 6.** That money shall be appropriated from the General Fund as follows for Capital Projects:

In-kind & Transfers to Capital Grants	<u>\$ 905,843</u>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 905,843</b>

**SECTION 7.** That money shall be appropriated from the Special Revenue Funds for Operating Expenditures as follows:

Division of Motor Vehicles Fund	\$0
Enhanced 911 Service Fund	<u>\$126,814</u>
<b>TOTAL SPECIAL REVENUE FUNDS APPROPRIATIONS</b>	<b>\$ 126,814</b>

**SECTION 8.** That money shall be appropriated from the Special Revenue Funds for Project Expenditures as follows:

Land Planning & Development Fund	<u>\$93,500</u>
<b>TOTAL SPECIAL REVENUE FUNDS APPROPRIATIONS</b>	<b>\$ 93,500</b>

**SECTION 9.** That money shall be appropriated from the Special Revenue Funds for Capital Expenditures:

Enhanced 911 Service	<u>\$30,000</u>
<b>TOTAL SPECIALS REVENUE FUNDS APPROPRIATIONS</b>	<b>\$ 30,000</b>

**SECTION 10.** That money shall be appropriated from the Special Revenue Funds for Debt Repayment:

Enhanced 911 Service	<u>\$23,762</u>
<b>TOTAL SPECIALS REVENUE FUNDS APPROPRIATIONS</b>	<b>\$ 23,762</b>

**SECTION 11.** That money shall be appropriated from the Capital Projects Funds as follows:

Bethel Multi-Use Recreational Facility	\$ 1,133,085
Water & Sewer Project	\$9,105,001
Bethel Fire Station Roof Replacement	<u>\$0</u>
<b>TOTAL CAPITAL PROJECTS FUNDS APPROPRIATIONS</b>	<b>\$ 10,238,072</b>

**SECTION 12.** That money shall be appropriated from the Solid Waste Enterprise Fund as follows for Operating Expenses:

Hauled Refuse	\$ 319,299
Landfill Operations	\$347,791
Recycling Operations	<u>\$133,302</u>
<b>TOTAL SOLID WASTE ENTERPRISE FUND APPROPRIATIONS</b>	<b>\$ 802,870</b>

**SECTION 13.** That money shall be appropriated from the Solid Waste Enterprise Fund as follows for Project Expenses:

Hauled Refuse	<u>\$ 6,000</u>
<b>TOTAL SOLID WASTE ENTERPRISE FUND APPROPRIATIONS</b>	<b>\$ 6,000</b>

**SECTION 14.** That money shall be appropriated from the Solid Waste Enterprise Fund as follows for Capital Expenses:

Hauled Refuse	<u>\$ 10,000</u>
<b>TOTAL SOLID WASTE ENTERPRISE FUND APPROPRIATIONS</b>	<b>\$ 10,000</b>

**SECTION 15.** That money shall be appropriated from the Water and Sewer Utility Enterprise Fund as follows for Operating Expenses:

Utility Billing	\$ 222,565
Hauled Water	\$1,726,633
Hauled Sewer	\$1,613,455
Piped Water	\$396,960
Piped Sewer	\$547,083
Water Treatment-Bethel Heights	\$843,192
Water Treatment-City Subdivision	\$778,938
Sewer Lagoon Operations	<u>\$140,710</u>
<b>TOTAL WATER &amp; SEWER UTILITY ENTERPRISE FUND APPROPRIATIONS</b>	<b>\$ 6,269,536</b>

**SECTION 16.** That money shall be appropriated from the Port Enterprise Fund for Operating Expenses as follows:

Municipal Dock Expenses	<u>\$ 522,514</u>
<b>TOTAL PORT ENTERPRISE FUND</b>	<b>\$ 522,514</b>

**SECTION 17.** That money shall be appropriated from the Port Enterprise Fund for Project Expenses as follows:

Project Expenses-Port	<u>\$ 445,300</u>
<b>TOTAL PORT ENTERPRISE FUND APPROPRIATIONS</b>	<b>\$ 445,300</b>

**SECTION 18.** That money shall be appropriated from the Port Enterprise Fund for Capital Expenses as follows:

Capital Expenses-Port	<u>\$ 20,000</u>
<b>TOTAL PORT ENTERPRISE FUND APPROPRIATIONS</b>	<b>\$ 20,000</b>

**SECTION 19.** That money shall be appropriated from the Leased Property Enterprise Fund for Operating Expenses as follows:

Other Leased Properties	575
Court Complex	<u>\$ 395,992</u>
<b>TOTAL LEASED PROPERTY FUND APPROPRIATIONS</b>	<b>\$ 396,567</b>

**SECTION 20.** That money shall be appropriated from the Leased Property Enterprise Fund for Debt Repayment as follows:

Court Complex Bond Payment	<u>\$ 294,600</u>
<b>TOTAL LEASED PROPERTY FUND APPROPRIATIONS</b>	<b>\$ 294,600</b>

**SECTION 21.** That money shall be appropriated from the Bethel Public Transit System Enterprise Fund for operating expenses as follows:

Bethel Public Transit System	<u>\$ 276,503</u>
<b>TOTAL LEASED PROPERTY FUND APPROPRIATIONS</b>	<b>\$ 276,503</b>

**SECTION 22.** That money shall be appropriated from the Internal Service Funds as follows:

Employee Group Health Benefits	\$ 1,040,760
Information Technology Services	\$311,752
Vehicle & Equipment Fleet Maintenance	<u>\$1,459,818</u>
<b>TOTAL INTERNAL SERVICE FUND APPROPRIATIONS</b>	<b>\$ 2,823,208</b>

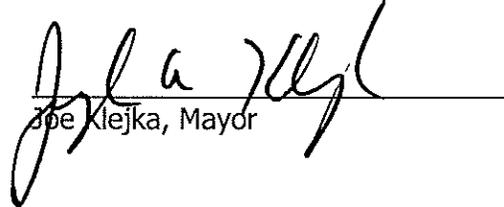
**SECTION 23.** That money shall be appropriated from the Endowment Fund as follows:

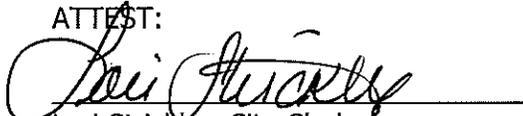
Endowment Fund	\$ 24,500
<b>TOTAL ENDOWMENT FUND APPROPRIATIONS</b>	<b>\$ 24,500</b>

**SECTION 24.** That, per the above appropriations, 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 the fiscal year commencing on the first day of July 2009.

**SECTION 25:** That the FY2009-10 budget is adopted for a period of one (1) year, that being from July 1, 2009, through June 30, 2010.

**ENACTED THIS 9th DAY OF JUNE 2009, BY A VOTE OF 6 IN FAVOR AND 1 OPPOSED.**

  
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Joe Klejka, Mayor

ATTEST:  
  
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Lori Strickler, City Clerk