

Introduced by: Peter Williams, City Manager
 Introduction Date: May 22, 2018
 Public Hearing: May 29, 2018
 June 12, 2018
 Action: Passed
 Vote: 6-0

CITY OF BETHEL, ALASKA
ORDINANCE # 17-28(o) (Amended)

An Ordinance of the Bethel City Council Amending the Adopted Annual FY 2018 Budget

Be it Enacted by the Bethel City Council that the FY 2018 Annual Budget be amended as follows:

WHEREAS, the City of Bethel and the City of Bethel Employees Association, Local 6055, APEA/AFT, signed a collective bargaining agreement for the period July 1, 2017 to June 30, 2020;

WHEREAS, the collective bargaining agreement contains provisions for cost of living salary increases and utility services cost increases, and these changes are contained herein;

Section 1. That the following sums of money as 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 2018, July 1, 2017 to June 30, 2018.

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

GENERAL FUND APPROPRIATIONS

ACCOUNT #	Increases		PERS	TOTAL
10-51-501	SALARIES	2,500		2,500
10-53-501	SALARIES	4,000		4,000
10-54-501	SALARIES	1,100		1,100
10-60-501	SALARIES	4,400		4,400
10-61-501	SALARIES	30,000		30,000
10-65-501	SALARIES	200		200
10-66-501	SALARIES	8,700		8,700
10-70-501	SALARIES	2,500		2,500
10-51-518	PERS		550	550
10-53-518	PERS		880	880
10-54-518	PERS		242	242
10-60-518	PERS		968	968
10-61-518	PERS		6600	6,600
10-65-518	PERS		44	44
10-66-518	PERS		1914	1,914
	Total Increases	53,400	11,198	64,598
	Decreases			
10-10100	CASH IN COMBINED FUND	(53,400)	(11,198)	(64,598)
	Total Decreases	(53,400)	(11,198)	(64,598)
	TOTAL	0	0	0

TOTAL CHANGE TO GENERAL FUND APPROPRIATIONS				
	Total Increases	53,400	11,198	64,598
	Total Decreases	0	0	0
	Cumulative Change to APPROPRIATIONS	53,400	11,198	64,598

TOTAL CHANGE TO GENERAL FUND BALANCE				
	Change to General Fund Revenues	0	0	0
	Change to General Fund Appropriations	53,400	11,198	64,598
	Cumulative Increase/Decrease to Fund Balance	(53,400)	(11,198)	(64,598)

SOLID WASTE ENTERPRISE APPROPRIATIONS

CHANGE TO LANDFILL OPERATIONS DEPARTMENT

ACCOUNT #	Increases			
50-71-501	SALARIES	3,400		3,400
50-71-518	PERS		748	748
	Total Increases	3,400	748	4,148
	Decreases			
50-10100	CASH IN COMBINED FUND	(3,400)	(748)	(4,148)
	Total Decreases	(3,400)	(748)	(4,148)
	TOTAL	0	0	0

TOTAL CHANGE TO SOLID WASTE FUND APPROPRIATIONS				
	Total Increases	3,400	748	4,148
	Total Decreases	0	0	0
	TOTAL	3,400	748	4,148

TOTAL CHANGE TO SOLID WASTE FUND BALANCE				
	Change to Solid Waste Fund Revenues	0	0	0
	Change to Solid Waste Fund Appropriations	3,400	748	4,148
	Cumulative Increase/Decrease to Fund Balance	(3,400)	(748)	(4,148)

WATER & SEWER ENTERPRISE FUND

CHANGE TO WATER & SEWER DEPARTMENTS

ACCOUNT #	Increases			
51-81-501	SALARIES - H WATER	7,700		7,700
51-82-501	SALARIES - PIPED WATER	2,500		2,500
51-83-501	SALARIES - B HEIGHTS - WTP	900		900
51-84-501	SALARIES - CITY SUB - WTP	3,100		3,100
51-85-501	SALARIES - H SEWER	12,100		12,100
51-86-501	SALARIES - PIPED SEWER	2,500		2,500
51-87-501	SALARIES - SWR LAGOON	600		600
51-81-518	PERS		1,694	1,694
51-81-518	PERS		550	550
51-81-518	PERS		198	198
51-81-518	PERS		682	682
51-81-518	PERS		2,662	2,662
51-81-518	PERS		550	550
51-81-518	PERS		132	132
	Total Increases	29,400	6,468	35,868
	Decreases			0
51-10100	CASH IN COMBINED FUND	(29,400)	(6,468)	(35,868)
	Total Decreases	(29,400)	(6,468)	(35,868)
	TOTAL	0	0	0

TOTAL CHANGE TO WATER & SEWER FUND APPROPRIATIONS				
	Total Increases	29,400	6,468	35,868
	Total Decreases	0	0	0
	TOTAL	29,400	6,468	35,868

TOTAL CHANGE TO WATER & SEWER FUND BALANCE				
	Change to Water & Sewer Fund Revenues	0	0	0
	Change to Water & Sewer Fund Appropriations	29,400	6,468	35,868
	Cumulative Increase/Decrease to Fund Balance	(29,400)	(6,468)	(35,868)

PORT ENTERPRISE FUND

CHANGE TO PORT DEPARTMENTS

ACCOUNT #	Increases			
52-50-501	SALARIES	1,100		1,100
52-50-518	PERS		242	242
	Total Increases	1,100	242	1,342
	Decreases			
52-10100	CASH IN COMBINED FUND	(1,100)	(242)	(1,342)
	Total Decreases	(1,100)	(242)	(1,342)
	TOTAL	0	0	0

TOTAL CHANGE TO PORT FUND APPROPRIATIONS				
	Total Increases	1,100	242	1,342
	Total Decreases	0	0	0
	TOTAL	1,100	242	1,342

	TOTAL CHANGE TO PORT FUND BALANCE			
	Change to Port Fund Revenues	0	0	0
	Change to Port Fund Appropriations	1,100	242	1,342
	Cumulative Increase/Decrease to Fund Balance	(1,100)	(242)	(1,342)

TRANSIT ENTERPRISE FUND

CHANGE TO TRANSIT DEPARTMENT

ACCOUNT #	Increases			
56-50-501	SALARIES	3,100		3,100
56-50-518	PERS		682	682
	Total Increases	3,100	682	3,782
	Decreases			
56-10100	CASH IN COMBINED FUND	(3,100)	(682)	(3,782)
	Total Decreases	(3,100)	(682)	(3,782)
	TOTAL	0	0	0

	TOTAL CHANGE TO TRANSIT FUND APPROPRIATIONS			
	Total Increases	3,100	682	3,782
	Total Decreases	0	0	0
	TOTAL	3,100	682	3,782

	TOTAL CHANGE TO TRANSIT FUND BALANCE			
	Change to Transit Fund Revenues	0	0	0
	Change to Transit Fund Appropriations	3,100	682	3,782
	Cumulative Increase/Decrease to Fund Balance	(3,100)	(682)	(3,782)

V&E FUND

CHANGE TO V&E DEPARTMENT

ACCOUNT #	Increases			
57-50-501	SALARIES	5,100		5,100
57-50-518	PERS		1,122	1,122
	Total Increases	5,100	1,122	6,222
	Decreases			
57-10100	CASH IN COMBINED FUND	(5,100)	(1,122)	(6,222)
	Total Decreases	(5,100)	(1,122)	(6,222)
	TOTAL	0	0	0

	TOTAL CHANGE TO V&E FUND APPROPRIATIONS			
	Total Increases	5,100	1,122	6,222
	Total Decreases	0	0	0
	TOTAL	5,100	1,122	6,222

	TOTAL CHANGE TO V&E FUND BALANCE			
	Change to V&E Fund Revenues	0	0	0
	Change to V&E Fund Appropriations	5,100	1,122	6,222
	Cumulative Increase/Decrease to Fund Balance	(5,100)	(1,122)	(6,222)

TOTAL CHANGE TO OVERALL CITY BUDGET

	Change to Revenues Increase/(Decrease)	0	0	0
	Change to Appropriations Increase/(Decrease)	95,500	20,460	115,960
	These changes INCREASE ↑ the overall expenditures/expenses of the City by	95,500	20,460	115,960

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

PASSED AND APPROVED THIS 12 DAY OF JUNE 2018 BY A VOTE OF 6 IN FAVOR AND 0 OPPOSED.

ATTEST:


Lori Strickler, City Clerk


Richard Robb, Mayor