

CITY OF BETHEL, ALASKA

ORDINANCE # 18-12(d)

An Ordinance of the Bethel City Council Amending the Adopted Annual FY 2019 Budget

Be it Enacted by the Bethel City Council that the FY2019 Annual Budget be amended as described herein.

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 2019 (July 1, 2018 to June 30, 2019).

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

- WHEREAS,** the current fire alarm panel in the Public Works Building is obsolete and incapable of sounding an alarm or initiating strobes and horns;
- WHEREAS,** the State Fire Marshall's Office requires that a fire-watch be maintained until such time as a public facility's fire protection system is fully functioning;
- WHEREAS,** Public Works building employees are currently engaged in a 24-hour fire-watch while people are in the building, in which a designated employee personally inspects the premises every hour and forwards the daily reports to the Fire Marshall's Office;
- WHEREAS,** the cost to replace the fire alarm panel and to install strobes and horns is estimated to cost \$75,000;
- WHEREAS,** Prior to the City's log cabin building or former laundromat being moved or demolished, prudence dictates that an asbestos assessment be conducted;
- WHEREAS,** the estimated cost to have a professional company complete an assessment is \$6,200;

PROPERTY MAINTENANCE

Budget modification (a)

| Account # | Increases | Amount | |
|--------------------------------|--|-------------------|---------------|
| 10-70-690-10-70-694 | CAPTIAL EXPENDITUES-Fire alarm panel | 75,000 | |
| 10-70-669 | OTHER PURCHASED-SERVICES Asbestos assessment | 6,200 | |
| | Total Increases | 75,000 | |
| | Decreases | | |
| 10-39900 | FUND BALANCE | 81,200 | \$65,000 |
| 10-66-577 | Asphalt Products and Supplies | 10,000 | |
| | Total Decreases | 91,200 | 75,000 |
| TOTAL | Net Change to Property Maintenance Budget | 101,200 | 75,000 |

- WHEREAS,** the City has two steamers that are 30 years olds and one is inoperable and need of replacement.
- WHEREAS,** the City's two steamers are essential for thawing out frozen culverts in the spring time to facilitate drainage, reduce flooding, and minimize the damage to roads and private property due to erosion;
- WHEREAS,** the estimated cost to replace the steamer is \$75,000 each;

STREETS AND ROADS

Budget modification (b)

| Account # | Increases | Amount | |
|-----------|--------------------------------|--------|--|
| 10-66-690 | CAPITAL EXPENDITURES - Steamer | 75,000 | |
| | Total Increases | 75,000 | |
| | Decreases | | |
| 10-39900 | FUND BALANCE | 75,000 | |

| | | |
|--------------|--|---------------|
| | | |
| | | |
| | | |
| | Total Decreases | 75,000 |
| TOTAL | Net Change to Streets and Roads | 75,000 |

- WHEREAS,** the Police Dispatch Center console is out-of-date, not upgradeable, and in need of replacement;
- WHEREAS,** ProComm Alaska will not provide a service contract to the City for the console in its current condition;
- WHEREAS,** the City applied for homeland security grant funding to cover the purchase cost of the console, but was turned down because the review committee felt the City should pay for the new console (i.e., the State should not be expected to replace the console every 7 years);
- WHEREAS,** the estimated cost for a company to purchase and install the entire console is \$480,000 (the cost of the console for two dispatch stations is \$206,000, plus \$150,000 for two system implementation services, plus \$36,000 for essential system support, plus \$80,000 for voice logger, and \$8,000 for contingency);

POLICE DEPARTMENT

Budget modification (c)

| Account # | Increases | Amount | |
|--------------|--|----------------|----------------|
| 10-61-690 | CAPITAL EXPENDITURES - Dispatch Center Console | 480,000 | 335,000 |
| | | | |
| | Total Increases | 480,000 | 335,000 |
| | Decreases | | |
| 10-39900 | FUND BALANCE | 480,000 | 335,000 |
| | | | |
| | Total Decreases | (480,000) | 335,000 |
| TOTAL | Net Change to Police Department | 480,000 | 335,000 |

- WHEREAS,** the City Risk Manager has determined that the City can benefit from first-hand knowledge of how to deter, mitigate, and respond to petroleum spills, confined space entry, and other hazardous events;
- WHEREAS,** City personnel in the Fire, Police, Port, Departments and Utilities Maintenance Division can and should receive the following training courses: Hazardous Materials, Confined Space Entry, and Confined Space Rescue;
- WHEREAS,** the Human Resources Manager will be responsible for scheduling the training and managing the training funds;
- WHEREAS,** the estimated cost for the courses is estimated at \$1,886/day in instructor expenses times 11 days (5 days for hazwopper + 1 day for Confined Space Entry + 5 days for Confined Space Rescue);

ADMINISTRATION

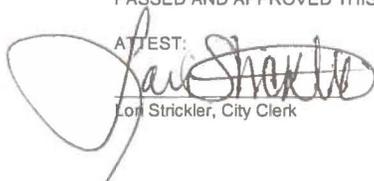
Budget modification (d)

| Account # | Increases | Amount | |
|--------------|-------------------------------------|---------------|--|
| 10-51-545 | TRAINING/TRAVEL | 20,746 | |
| | | | |
| | Total Increases | 20,746 | |
| | Decreases | | |
| 10-39900 | FUND BALANCE | 20,746 | |
| | | | |
| | Total Decreases | (20,746) | |
| TOTAL | Net Change to Administration | 20,746 | |

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

PASSED AND APPROVED THIS 23RD DAY OF OCTOBER 2018 BY A VOTE OF 5 IN FAVOR AND 0 OPPOSED.

ATTEST:


Lori Strickler, City Clerk


Thor Williams, Vice-Mayor