

Action: Passed
 Vote: 4-2

CITY OF BETHEL, ALASKA
ORDINANCE 18-12 (e)

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

Be it Enacted by the Bethel City Council that the FY 2019 Annual Budget be amended as follows:

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, 2018 to June 30, 2019.

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

- Whereas:** Multiple new employees who require training in order to obtain certification as well as 3 employees who require training to renew DEC Certificates
- Whereas:** Multiple new employees will require us to purchase all new work and safety apparel as well as replacement gear for senior employees
- Whereas:** Several projects have occurred which have consumed our onsite parts inventory, which needs to be replenished, as well as additional funds for future maintenance and unplanned repairs
- Whereas:** Aging fleet of work vehicles have required additional maintenance and repairs to keep them operating in a safe and reliable mannner. Several of the vehicles will require more repairs, new tires, and maintenance due to road conditions in Bethel
- Whereas:** Leak repairs, fire hydrant repairs and necessary tools/equipment repair and upgrades are required for the piped water department to operate. Many of the projects have occurred and consumed onsite inventory of parts that need to be restocked for emergency backup. No funding was provided for this line item in the FY19 original budget.

PIPED WATER

BUDGET MODIFICATION (A)

ACCOUNT #	Increases	
51-82-545	Training/Travel	5,000
51-82-563	Wearing Apparel	1,500
51-82-592	Plumbing Supplies	15,000
51-82-601	Vehicle Maintenance	5,000
51-82-683	Minor Equipment	25,000
	Total Increases	51,500
Decreases		
51-10100	Water & Sewer Services/Cash in Combined Fund	(51,500)
	Total Decreases	(51,500)

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,

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

- Whereas:** New water plant operators will require training for state certification. Each course costs \$3000.-\$3500. per student to attend (course, flights, hotel, food, etc.)
- Whereas:** Need additional funds for supplies to operate at Bethel Heights Water Treatment Plant. Office supplies, cleaning supplies, logbooks, computer supplies, etc.
- Whereas:** Several projects have occurred which have consumed our funds for minor equipment. Water supply well removal, replacement, rebuild, and motor starter replacement as well as several electrical issues which required specialized troubleshooting by electricians and instrumentation professionals.

CITY SUB WATER TREATMENT PLANT

BUDGET MODIFICATION (B)

ACCOUNT#	Increases	
51-83-545	Training/Travel	3,000
51-83-561	Supplies	1,500
51-83-683	Minor Equipment	10,000
	Total Increases	14,500
Decreases		
51-10100	Water & Sewer Services/Cash in Combined Fund	(14,500)
	Total Decreases	(14,500)

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,

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

- Whereas:** New water plant operators will require training for for state certification. Each course costs \$3000.- \$3500. per student to attend (course, flights, hotel, food, etc.)
 Several projects have occurred which have consumed our funds for minor equipment. Chemical pump rebuild and replacement, as well as several electrical issues which required specialized troubleshooting by electrician and instrumentation professionals
- Whereas:**

BETHEL HEIGHTS WATER TREATMENT PLANT

BUDGET MODIFICATION ©

ACCOUNT #	Increases	
51-84-545	Training/Travel	3,500
51-84-683	Minor Equipment	5,000
	Total Increases	8,500
Decreases		
51-10100	Water & Sewer Services/Cash in Combined Fund	(8,500)
	Total Decreases	(8,500)

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,

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

- Whereas:** Multiple employees who will require training to obtain recertification and/or new certifications before the end of 2019
 Multiple projects have consumed onsite inventory as well as having to purchase supplies. Need to replenish onsite inventory as well as have funds to purchase additional plumbing supplies for upcoming projects
- Whereas:** Aging fleet of work vehicles have required additional maintenance and repairs to keep them operating in a safe and reliable manner. Several of the vehicles will require more repairs, new tires, and maintenance due to road conditions in Bethel.
- Whereas:**

PIPED SEWER

BUDGET MODIFICATION (D)

ACCOUNT #	Increases	
51-86-545	Training/Travel	6,000
51-86-592	Plumbing Supplies	8,000
51-86-601	Vehicle Maintenance	5,000
51-86-683	Minor Equipment	30,000
	Total Increases	49,000
Decreases		
51-10100	Water & Sewer Services/Cash in Combined Fund	(49,000)
	Total Decreases	(49,000)

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, 2018 to June 30, 2019.

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

- Whereas:** Multiple employees who will require training to obtain recertification and/or new certifications before the end of 2019
- Whereas:** Multiple new employees will require us to purchase all new work and safety apparel as well as replacement gear for senior employees

SEWER LAGOON

BUDGET MODIFICATION €

ACCOUNT #	Increases	
51-87-545	Training/Travel	3,000
51-87-563	Wearing Apparel	1,500
	Total Increases	4,500
Decreases		
51-10100	Water & Sewer Services/Cash in Combined Fund	(4,500)
	Total Decreases	(4,500)

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 Bethel City Council has stated that enforcement of trespassers on City Vacant lands should be a priority of the legal department this year;
- WHEREAS,** in order to evict trespassers and/or to deal with expired leases, the legal department will need to have surveys and appraisals conducted
- WHEREAS,** among the elements in a Forcible Entry and Detainer (FED) [eviction] proceeding is proof of ownership of the land & parameters of ownership
- WHEREAS,** given the spotty mapping out here, the unreliable plats and the documented constant change in land caused when trails, streets and roads move due to time, it has become increasingly necessary to use up-to-date surveys in most FED's for vacant land
- WHEREAS,** one element of an FED is damages, how much the City suffered by the unauthorized use of its land
- WHEREAS,** damages are ascertained by a current appraisal of Fair Market Rents
- WHEREAS,** this same appraisal can be utilized as a basis for the proper disposal (whether via lease or sale) of the property and is required for a proper disposal by BMC 4.08.040
- WHEREAS,** An initial review of vacant lands and lapsed leases has identified 12 surveys and 12 appraisals needed to start
- WHEREAS,** the average cost of a survey is \$3,100 and the average cost of an appraisal is \$3,300

BETHEL - LEGAL DEPARTMENT

Budget modification (f)

Account #	Increases	Amount
10-56-649	Other Purchased Services	\$134,400
	Total Increases	\$134,400
Decreases		
01-10100	Cash in Combined Fund/Central Treasury	(134,000)
	Total Decreases	\$134,400

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 City's boilers are 30 + years old.
- Whereas:** OSHA required the Public Works Building to have an Air Handler
- Whereas:** To accommodate an Air Handler the boilers need to be twice as large.
- Whereas:** We have spent \$160,000 on Mechanical Structural Project Management and procurement of the boilers.
- Whereas:** We have \$210,000 left of the original budget of \$370,000.
- Whereas:** The projected cost of the project is \$870000.

Whereas: The building the boiler is housed in is shared by Hauled Water and Sewer, Planning, Streets and Roads, Property Maintenance, Vehicles & Equipment and Public Works Administration.

UTILITY BILLING

Budget Modification (g)

ACCOUNT #	Increases		
51-80-777	Boiler System & HVAC Rebuild	500,000	250,000
10-70-690			250,000
	Total Increases	500,000	
Decreases			
01-10100	Cash in Combined Fund/Central Treasury	(250,000)	
51-10100	Cash in Combined Fund/Water and Sewer Services	(250,000)	
	Total Decreases	(500,000)	

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 City has two buildings that need a Hazardous Building Materials Survey(HBMS) the Former Laundry Mat and Former Police Barracks in preparation for Demolition

Property Maintenance

Budget Modification (h)

ACCOUNT #	Increases		
10-70-669	Other Purchased Services	6,175	
	Total Increases	6,175	
Decreases			
01-10100	Cash in Combined Fund/Central Treasury	(6,175)	
	Total Decreases	(6,175)	

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 City needs to purchase a new water truck and needs a good faith pmt of \$225000. to order truck for delivery FY20

Hauled Water

Budget Modification (i)

ACCOUNT #	Increases
-----------	-----------

51-81-690	Water Trucks	225,000
	Total Increases	225,000
	Decreases	
51-10100	Water & Sewer Services/Cash in Combined Fund	(225,000)
	Total Decreases	(225,000)

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: Streets and Roads needs a brush cutter to clear the culverts.

Whereas: The Port needs a brush cutter to clean the Riverfront.

PROPERTY MAINTENANCE

Budget Modification (j)

ACCOUNT #	Increases	
10-70-683	Minor Equipment	12,350
52-50-687	Minor Equipment	
	Total Increases	12,350
	Decreases	
52-10100	Cash in Combined Fund/Municipal Dock	(6,175)
51-10100	Cash in Combined Fund/Water & Sewer Services	(6,175)
10-10-100	Cash in Combined Fund/Central Treasury	6,175
	Total Decreases	(12,350)

6,175
6,175

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 Landfill is in need of material to cover construction material and debris.

Whereas: The Landfill has been found to be deficient in adequately covering the trash from the dumpsters.

Whereas: The DEC has required the City to keep a stockpile of covering material.

Whereas: Every Spring during Clean-Up Green_Up the City is short Personell to cleanup around dumpsters, Streets and Roads, etc.

Landfill Operations

Budget Modification (k)

ACCOUNT #	Increases	
50-71-669	Other Purchased Services/Cover Material	15,000
50-71-501	Salaries and Benefits	11,520
	Total Increases	26,520
	Decreases	
50-10100	Cash in Combined Fund/Solid Waster Services	(26,520)
	Total Decreases	

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 Fire Department has no need for a transmission replacement account in Capital

Whereas These funds are needed to maintain the fire department fleet at traditionla levels of funding

Whereas The Department's Vehicle Maint. Services fund was reduced by \$8000 to create this account

Whereas It is likely that the departmetn would exhaust funds currently budgeted for FY19 vehicle

maintenance without the requested budget modification.

Whereas

neutral.
budget neutral.

Fire Department 60

Budget Modification (l)

Account #	Decrease	
10-60-699	Transmission Replacement (Capital)	
		Total Decrease (8,000)
Increase		
10-60-601	Vehicle parts	
		Total Increase 8,000

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 All Firefighter/EMT positions should be Public Safety Rancge Two (PS2), One Fire Department FF/EMT position is not.

Whereas This situation has created inequity of pay between Fire Department Employees in the same class with the same work load and level of responsibility.

Whereas This position also did not receive budgeting sufficient to cover probationay and annual increases in accordance with the COBEA bargaining agreement.

Whereas The cost to the General Fund to correct the salary and benefits for this employee is \$6757.00

Fire Department

Budget Modification (m)

Account #	Decrease	
01-10-100	Cash in Combined Fund/Central Treasury	(6,757)
		Total Decrease (6,757)
Increase		
10-60-502	Salary and Benefits	
		Total Increase 6,757
TOTAL	Net change to Fire Department Personnel	6,757

City Clerk's Office

Budget Modification (n)

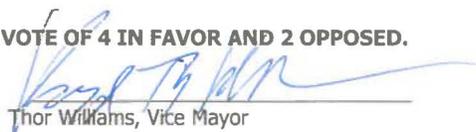
Account #	Increase	
10-52-799	Other Purchased Services	5,000
		Total Increases 5,000
Decreases		
01-10-100	Cash in combined Fund/Central Treasury	(5,000)
		Total Decreases (5,000)
TOTAL	Net change to City Clerk's Office Budget	5,000

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

PASSED AND APPROVED THIS 11 DAY OF DECEMBER BY A VOTE OF 4 IN FAVOR AND 2 OPPOSED.

ATTEST:


Lori Strickler, City Clerk


Thor Williams, Vice Mayor