

**CITY OF BETHEL, ALASKA**

**ORDINANCE # 18-12(i)**

**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.** 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,** mid-winter warm-ups required the Streets and Roads Division to thaw 20+ culverts during evenings and weekends;
- WHEREAS,** rain, combined with above-freezing temperatures caused severe erosion in some places in town, necessitating the City road crew to work overtime;
- WHEREAS,** road maintenance for safe school bus travel during variable weather events led Streets and Roads Division to spend more time on task than planned;

**STREETS AND ROADS**

Budget modification (a)

| <b>Account #</b> | <b>Increases</b>                       | <b>Amount</b>    |
|------------------|--|------------------|
| 10-66-502        | WAGES-OVERTIME                         | 18,000.00        |
|                  |  |                  |
|                  | Total Increases                        | <b>18,000.00</b> |
|                  | <b>Decreases</b>                       |                  |
| 10-66-772        | CULVERTS                               | 18,000.00        |
|                  |  |                  |
|                  | Total Decreases                        | <b>18,000.00</b> |
| <b>TOTAL</b>     | <b>Net Change to Streets and Roads</b> | <b>0.00</b>      |

**WHEREAS,** the Finance Department has been short three positions for an extended period of time:

**WHEREAS,** the Finance Department overtime budget of \$2,000 was consumed in the provision of financial services:

**WHEREAS,** audit preparation and work required to catch up on a three-month backlog in monthly reconciliations will require the current staff members to work

**FINANCE DEPARTMENT**

Budget modification (b)

| <b>Account #</b> | <b>Increases</b>                        | <b>Amount</b>   |
|------------------|---|-----------------|
| 10-53-502        | Wages-Overtime                          | 5,000.00        |
|                  |   |                 |
|                  | Total Increases                         | <b>5,000.00</b> |
|                  | <b>Decreases</b>                        |                 |
| 10-53-519        | UTILITY BENEFITS                        | 5,000.00        |
|                  |   |                 |
|                  | Total Decreases                         | <b>5,000.00</b> |
| <b>TOTAL</b>     | <b>Net Change to Finance Department</b> | <b>0.00</b>     |

**WHEREAS,** the Municipal Dock fund was given no overtime allowance in the FY 2019 Budget;

**WHEREAS,** the Port of Bethel has a need for overtime work during this fiscal year to cover the cost of CDL drivers operating dump trucks, water spray trucks, and other heavy equipment after hours and on weekends;

**MUNICIPAL DOCK**

Budget modification (c)

| <b>Account #</b> | <b>Increases</b>                    | <b>Amount</b>   |
|------------------|-------------------------------------|-----------------|
| 52-50-502        | WAGES-OVERTIME                      | 5,000.00        |
|                  |                                     |                 |
|                  | Total Increases                     | <b>5,000.00</b> |
|                  | <b>Decreases</b>                    |                 |
| 52-50-689        | OTHER PURCHASED SERVICES            | 5,000.00        |
|                  |                                     |                 |
|                  | Total Decreases                     | <b>5,000.00</b> |
| <b>TOTAL</b>     | <b>Net Change to Municipal Dock</b> | <b>0.00</b>     |

**WHEREAS,** this winter, the City is receiving a higher number of extra call requests for evacuation services, necessitating the need for additional work after hours;

**HAULED SEWER**

Budget modification (d)

| <b>Account #</b> | <b>Increases</b>                  | <b>Amount</b>    |
|------------------|-----------------------------------|------------------|
| 51-85-502        | WAGES-OVERTIME                    | 20,000.00        |
|                  |                                   |                  |
|                  | Total Increases                   | <b>20,000.00</b> |
|                  | <b>Decreases</b>                  |                  |
| 51-85-602        | GASOLINE/DIESEL/OIL               | 20,000.00        |
|                  |                                   |                  |
| <b>TOTAL</b>     | <b>Net Change to Hauled Sewer</b> | <b>0.00</b>      |

**WHEREAS,** the Hauled Water Division is down three water trucks due to repairs needed;

**WHEREAS,** the shortage of trucks puts severe strain on current staff and water trucks to complete all routes without incurring overtime;

**HAULED WATER**

Budget modification (e)

| <b>Account #</b> | <b>Increases</b>                  | <b>Amount</b>    |
|------------------|-----------------------------------|------------------|
| 51-81-502        | WAGES-OVERTIME                    | 20,000.00        |
|                  |                                   |                  |
|                  | Total Increases                   | <b>20,000.00</b> |
|                  | <b>Decreases</b>                  |                  |
| 51-81-602        | GASOLINE/DIESEL/OIL               | 20,000.00        |
|                  |                                   |                  |
|                  | Total Decreases                   | <b>20,000.00</b> |
| <b>TOTAL</b>     | <b>Net Change to Hauled Water</b> | <b>0.00</b>      |

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