

Introduced by: Acting City Manager Howell  
 Introduction Date: May 28, 2019  
 Public Hearing: June 11, 2019  
 June 13, 2019  
 Action: Passed  
 Vote: 5-0

**CITY OF BETHEL, ALASKA**  
**ORDINANCE # 19-11**

**AN ORDINANCE ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 2019 BEGINNING JULY 1, 2019 ENDING JUNE 30, 2020**

**Be it Ordained** by the City Council of Bethel as follows:

**Section 1.** That Ordinance 19-11, a non-code ordinance, establishes a City of Bethel Annual Budget for fiscal year 2020.

**Section 2.** That money shall be appropriate from the City's funds for operating and capital expenditures.

**GENERAL FUND**

	Proposed Budget	Adopted Budget
<b>General Fund - Operating</b>		
City Administration	\$ <del>696,481</del>	706,833
City Clerk & Council	\$ <del>269,631</del>	286,074
Finance Department	\$ <del>1,023,836</del>	1,072,757
Planning Department	\$ <del>404,155</del>	336,426
Information Technology Services	\$ <del>688,784</del>	778,217
City Attorney	\$ <del>328,323</del>	323,807
Fire Department	\$ <del>1,518,361</del>	1,479,112
Police Department	\$ <del>3,538,337</del>	3,665,152
Public Works-Administration	\$ <del>128,830</del>	88,939
Streets & Roads	\$ <del>1,732,127</del>	1,668,362
Property Maintenance	\$ <del>937,015</del>	621,667
Community Services	\$ <del>299,600</del>	299,600
In-Kind & Transfers	\$ <del>796,962</del>	0
Indirect Cost Recovery	\$ <del>(1,282,416)</del>	(1,036,022)
<b>TOTAL GENERAL FUND - OPERATING</b>	<b>\$ <del>11,080,026</del></b>	<b>10,290,924</b>
<b>General Fund - Project Expenditures</b>		
Streets & Roads	\$ -	-
<b>TOTAL GENERAL FUND - PROJECTS</b>	<b>\$ -</b>	<b>-</b>

**General Fund - Payments on Debt**

Fire	\$ 71,071	71,218
Streets & Roads	\$ 27,356	27,356
<b>TOTAL GENERAL FUND - PAYMENTS ON DEBT</b>	<b>\$ 98,427</b>	<b>98,574</b>

**General Fund - Capital Expenditures**

IT Services		27,875
Fire		203,000
Police	\$ 110,000	110,000
Streets and Roads	\$	618,519
Vehicles and Maintenance	\$	46,386
Property Maintenance	\$ 1,518,138	1,953,138
<b>TOTAL GENERAL FUND - CAPITAL EXPENDITURES</b>	<b>\$ 1,628,138</b>	<b>2,958,918</b>

**General Fund - Transfers**

Transfers To - YKRH Aquatic Center	\$ 548,312	555,175
Transfers To - Transit	\$ 80,580	80,580
<b>TOTAL GENERAL FUND - Transfers</b>	<b>\$ 628,892</b>	<b>635,758</b>

**TOTAL GENERAL FUND****\$ 13,337,056 13,885,599****Special Revenue Funds**

CSP	\$ 355,388	344,026
E-911 Services	\$ 172,135	152,425
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 527,523</b>	<b>496,451</b>

**Capital Project Funds**

Park Development Fund	\$ 103,552	0
Institutional Corridor	\$ 300,000	0
<b>TOTAL CAPITAL PROJECT FUNDS</b>	<b>\$ 403,552</b>	<b>0</b>

**Capital Improvement- Enterprise Funds**

Solid Waste	0	921,455
Piped Water	0	62,500
Piped Sewer	0	40,000
Municipal Dock	0	35,000
Vehicle and Equipment	0	46,386
<b>TOTAL CAPITAL PROJECTS- Enterprise Funds</b>	<b>0</b>	<b>\$ 1,105,341</b>

**Enterprise Fund-YK Regional Health & Aquatic Center**

YK H&F Center	\$ 1,790,802	1,813,161
<b>TOTAL ENTERPRISE FUND-YK Regional Pool</b>	<b>\$ 1,790,802</b>	<b>1,813,161</b>

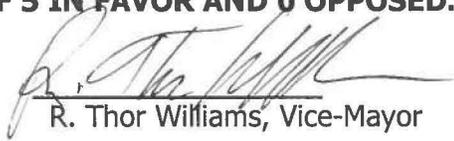
**Enterprise Fund-Solid Waste**

Hauled Refuse	\$ 446,750	606,711
Landfill Operations	\$ 519,898	532,622
<b>TOTAL ENTERPRISE FUND-SOLID WASTE</b>	<b>\$ 966,648</b>	<b>1,139,333</b>

<b>Enterprise Fund-Water &amp; Sewer</b>		
Utility Billing	\$ 260,684	244,846
Hauled Water	\$ 1,834,520	2,088,941
Hauled Sewer	\$ 1,900,324	1,967,257
Piped Water	\$ 687,087	693,902
Piped Sewer	\$ 616,092	821,490
Water Treatment - BH	\$ 690,047	737,361
Water Treatment - CS	\$ 827,126	831,348
Sewer Lagoon	\$ 200,583	239,215
<b>TOTAL ENTERPRISE FUND-WATER &amp; SEWER</b>	<b>\$ 7,016,463</b>	<b>7,624,360</b>
<b>Enterprise Fund-Port</b>		
Municipal Dock-Operating	\$ 643,706	629,635
Municipal Dock-Small Boat Harbor	\$ 209,478	187,128
Projects	\$ 201,000	201,000
Transfers Out	\$	
<b>TOTAL ENTERPRISE FUND - PORT</b>	<b>\$ 1,054,184</b>	<b>1,017,763</b>
<b>Enterprise Fund-Leased Properties</b>		
Court Complex	\$ 461,871	469,497
Debt Payments	\$ 247,498	284,599
Capital Expenditures	\$ 300,000	300,000
<b>TOTAL ENTERPRISE FUND-LEASED PROPERTIES</b>	<b>\$ 1,009,369</b>	<b>1,054,096</b>
<b>Enterprise Fund-Bethel Public Transit System</b>		
Transit System	\$ 466,329	468,365
Capital Expenditures		
<b>TOTAL ENTERPRISE FUND-TRANSIT SYSTEM</b>	<b>\$ 466,329</b>	<b>468,365</b>
<b>Internal Svc Fund-Employee Group Health Benefits</b>		
Employee Group Health Benefits	\$ 2,004,625	2,515,521
<b>TOTAL INTERNAL SVC FUND-EMP GROUP HEALTH</b>	<b>\$ 2,004,625</b>	<b>2,515,521</b>
<b>Internal Svc Fund-Vehicle &amp; Equipment Maint.</b>		
Vehicle & Equipment Maintenance	\$ 935,164	935,164
<b>TOTAL INTERNAL SVC FUND-VEHICLE &amp; EQUIP</b>	<b>\$ 935,164</b>	<b>935,164</b>
<b>Endowment Fund</b>		
Transfers Out	\$ 19,778	10,500
<b>TOTAL ENDOWMENT FUND</b>	<b>\$ 19,778</b>	<b>10,500</b>

Section 3. That the FY 2020 budget is adopted for a period for one (1) year, that being from July 1, 2019 to June 30, 2020.

**ENACTED THIS 13 DAY OF JUNE 2019, BY A VOTE OF 5 IN FAVOR AND 0 OPPOSED.**

  
R. Thor Williams, Vice-Mayor

ATTEST:

  
Lori Strickler, City Clerk