

**ORDINANCE NO. 2009-04-014**

**AN ORDINANCE REDUCING 2009 BUDGETED REVENUES AND OFFSETTING REDUCTIONS IN NET EXPENSES IN THE GENERAL FUND, STREET FUND, AND DEVELOPMENT SERVICES FUND.**

**WHEREAS**, the continued downturn and uncertainty in the economy is negatively impacting revenue collected by the city; and

**WHEREAS**, the forecasted 2009 sales tax revenue is less than what was budgeted; and

**WHEREAS**, diminished construction activity has negatively impacted permit revenue in the Development Services Fund; and

**WHEREAS**, these modification to the 2009 Budget are necessary to reduce expenses to maintain anticipated ending reserves;

**NOW, THEREFORE, THE CITY OF BELLINGHAM DOES ORDAIN:**

**Section 1:** General Fund appropriations are hereby reduced by the sum of \$1,073,000. The source of funds will be credited from:

<u>001</u>		<i>GENERAL</i>	
	3 273	<i>MUNICIPAL COURT SERVICES</i>	
		<i>INDIGENT COST-ADULT MISDEM</i>	
			315
001-3273315340122		OFFICE OF PUBLIC DEFENSE	\$ 75,000.00
	3 531	<i>PLANNING SERVICES</i>	
001-3531000311426		HUD - EDI MARINE TRADES CONSTR	245,000.00
	5 000	<i>GENERAL</i>	
001-50000000810		EST END UNDESIGNATED RESERVE	210,000.00
	5 111	<i>EXECUTIVE MANAGEMENT</i>	
		<i>ADMINISTRATION - MAYOR</i>	
			111
001-51111113103		OFFICE OPERATING SUPPLIES	500.00
001-51111113504		COMPUTER HARDWARE	1,000.00
001-51111114301		TRAVEL EXPENSE	1,000.00
	112	<i>CHIEF ADMINISTRATIVE OFFICER</i>	
001-51111123105		FOOD FOR CONSUMPTION IN B'HAM	500.00
001-51111124301		TRAVEL EXPENSE	4,000.00

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001-51111124903		DUES & MEMBERSHIPS	500.00
	114	MISCELLANEOUS EXPENDITURES	
001-51111144301		TRAVEL EXPENSE	4,000.00
001-51111144994		CITY SPONSORED PROGRAMS	12,500.00
	115	CITYWIDE COMMUNICATIONS	
001-51111153103		OFFICE OPERATING SUPPLIES	400.00
001-51111154907		TUITION & REGISTRATION	500.00
	117	NEIGHBORHOOD SERVICES	
001-51111174199		OTHER PROFESSIONAL SERVICES	1,000.00
001-51111174994		CITY SPONSORED PROGRAMS	5,000.00
	5 112	WATERFRONT PROJECT	
	701	WF DEV OTHER ADMINISTRATION	
001-51127014104		SPECIAL LEGAL SERVICES	30,000.00
001-51127014199		OTHER PROFESSIONAL SERVICES	40,000.00
	5 123	CITY COUNCIL SERVICES	
	311	COUNCIL	
001-51233113504		COMPUTER HARDWARE	2,000.00
	5 183	MUSEUM SERVICES	
	211	MUSEUM FACILITY	
001-51832114803		REP & MAINT EQUIPMENT	2,000.00
001-51832113508		FURNITURE	3,500.00
	311	SERVICES - MUSEUM	
001-51833111101		SALARIES & WAGES	18,773.00
001-51833112101		PERSONNEL BENEFITS	7,520.00
001-51833113102		FORMS,PRINTING,BINDING,COPIES	1,982.00
001-51833113199		MISC MAINT & OPER SUPPLIES	3,000.00
001-51833113504		COMPUTER HARDWARE	8,000.00
001-51833114301		TRAVEL EXPENSE	1,500.00
001-51833114601		INSURANCE	6,500.00
	5 191	LIBRARY ADMINISTRATION	
	111	ADMINISTRATION - LIBRARY	
001-51911114301		TRAVEL EXPENSE	3,021.00
001-51911114907		TUITION & REGISTRATION	1,300.00

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	112	ADMINISTRATION - NETWORK SERV	
001-51911123504		COMPUTER HARDWARE	6,000.00
5 193	313	LIBRARY SERVICES SERVICES - REFERENCE	
001-51933131121		SALARIES & WAGES-TEMPORARY	2,932.00
001-51933132101		PERSONNEL BENEFITS	255.00
	321	MAT'L ORG -COLLECTION DEV	
001-51933213140		BOOKS-LIBRARY ONLY	64,722.00
001-51933213141		E-SUBSCRIPTIONS-LIBRARY ONLY	10,787.00
001-51933213142		RECORDED BOOKS-LIBRARY ONLY	10,787.00
001-51933213143		COMPACT DISCS-LIB ONLY	4,315.00
001-51933213144		DVD'S-LIBRARY ONLY	8,630.00
001-51933213145		PERIODICALS-LIBRARY ONLY	8,630.00
5 213	311	FINANCE SERVICES SERVICES - FINANCIAL	
001-52133111101		SALARIES & WAGES	11,976.00
001-52133112101		PERSONNEL BENEFITS	7,359.00
001-52133113504		COMPUTER HARDWARE	4,000.00
001-52133114199		OTHER PROFESSIONAL SERVICES	10,000.00
001-52133114801		REP & MAINT BUILDING	6,000.00
	312	SERVICES - ACCOUNTING & AUDIT	
001-52133125108		STATE AUDITOR'S OFFICE	10,000.00
	314	SERVICES - BUDGETING	
001-52133144806		COMPUTER SOFTWARE MAINTENANCE	5,000.00
5 223	311	HUMAN RESOURCES SERVICES SERVICES - HR	
001-52233114102		MANAGEMENT CONSULTING	3,700.00
001-52233114199		OTHER PROFESSIONAL SERVICES	8,000.00
5 224	411	HUMAN RESOURCES TRAINING TRAINING-HUMAN RESOURCES	
001-52244113105		FOOD FOR CONSUMPTION IN B'HAM	500.00
001-52244113114		BOOKS, PUBLICATIONS, PAMPHLETS	500.00
001-52244114102		MANAGEMENT CONSULTING	10,000.00

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001-52244114301		TRAVEL EXPENSE	600.00
001-52244114918		SCHOLARSHIP FOR TRAINING	15,000.00
5 421	111	<i>PARKS OPERATIONS MANAGEMENT ADMINISTRATION - MAINTENANCE</i>	
001-54211113102		FORMS,PRINTING,BINDING,COPIES	1,000.00
001-54211114103		ENGINEERING	2,356.00
001-54211114806		COMPUTER SOFTWARE MAINTENANCE	3,000.00
001-54211114907		TUITION & REGISTRATION	2,807.00
5 422	211	<i>PARKS GROUNDS OPERATIONS - TURF CARE</i>	
001-54222113502		MINOR EQUIPMENT	1,021.00
	221	<i>OPERATIONS - URBAN FOREST</i>	
001-54222213502		MINOR EQUIPMENT	736.00
	241	<i>OPERATIONS - NATURAL RESOURCES</i>	
001-54222413119		BUILDING MATERIALS & SUPPLIES	1,651.00
001-54222413502		MINOR EQUIPMENT	1,700.00
5 423	251	<i>PARKS BUILDINGS PARKS - WATER SYSTEMS</i>	
001-54232513502		MINOR EQUIPMENT	1,159.00
001-54232514703		WATER/SEWER SERVICE	9,860.00
	261	<i>PARKS - STRUCTURES</i>	
001-54232613502		MINOR EQUIPMENT	518.00
	281	<i>PARKS - FACILITY MAINT.</i>	
001-54232813502		MINOR EQUIPMENT	1,416.00
5 431	111	<i>RECREATION MANAGEMENT ADMINISTRATION - RECREATION</i>	
001-54311113504		COMPUTER HARDWARE	5,000.00
5 435	111	<i>RECREATION AQUATICS ADMINISTRATION - AQUATICS</i>	
001-54351113111		CLOTHING & ACCESSORIES	212.00
001-54351113404		RESALE OF INVENTORY	559.00
001-54351113502		MINOR EQUIPMENT	1,000.00
001-54351113503		OFFICE EQUIPMENT	913.00

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001-54351114401	ADVERTISING	1,394.00
001-54351114903	DUES & MEMBERSHIPS	419.00
001-54351114907	TUITION & REGISTRATION	1,353.00
211	<i>AQUATIC FACILITY</i>	
001-54352111101	SALARIES & WAGES	620.00
001-54352112101	PERSONNEL BENEFITS	318.00
001-54352114701	NATURAL GAS SERVICE	4,000.00
311	<i>SWIMMING POOL SERVICES</i>	
001-54353111101	SALARIES & WAGES	26,350.00
001-54353112101	PERSONNEL BENEFITS	13,321.00
001-54353113102	FORMS,PRINTING,BINDING,COPIES	102.00
001-54353113111	CLOTHING & ACCESSORIES	277.00
331	<i>AQUATIC INSTRUCTION</i>	
001-54353311101	SALARIES & WAGES	4,030.00
001-54353312101	PERSONNEL BENEFITS	2,039.00
001-54353313103	OFFICE OPERATING SUPPLIES	239.00
001-54353313117	RECREATION SUPPLIES	2,332.00
001-54353313130	FREIGHT & EXPRESS CHARGES	116.00
001-54353313199	MISC MAINT & OPER SUPPLIES	500.00
001-54353314123	INTERPRETER SERVICES	515.00
5 436	<i>SPORTS AND ENRICHMENT SERVICES-LEAGUES &amp; CAMPS</i>	
311		
001-54363111121	SALARIES & WAGES-TEMPORARY	6,360.00
001-54363112101	PERSONNEL BENEFITS	817.00
001-54363113117	RECREATION SUPPLIES	4,000.00
001-54363114199	OTHER PROFESSIONAL SERVICES	5,000.00
331	<i>SERVICES-INSTRUCTION</i>	
001-54363311101	SALARIES & WAGES	7,731.00
001-54363312101	PERSONNEL BENEFITS	3,662.00
331	<i>SERVICES-INSTRUCTION</i>	
001-54363311101	SALARIES & WAGES	3,313.00
001-54363312101	PERSONNEL BENEFITS	3,580.00
001-54363514199	OTHER PROFESSIONAL SERVICES	7,000.00
361	<i>SERVICES-ATHLETIC FACILITIES</i>	
001-54363611101	SALARIES & WAGES	20,277.00
001-54363612101	PERSONNEL BENEFITS	10,470.00
5 521	<i>COMMUNITY DEVELOPMENT</i>	

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	112	<i>PUBLIC SERVICES</i>	
001-55211124141		CONTRACTUAL CD SERVICES	42,809.00
5 526		<i>CITY CENTER DEVELOPMENT</i>	
	211	<i>CITY CENTER DEVELOPMENT</i>	
001-55262114141		CONTRACTUAL CD SERVICES	81,850.00
5 531		<i>PLANNING SERVICES</i>	
	311	<i>PLANNING</i>	
001-55313111101		SALARIES & WAGES	39,772.00
001-55313112101		PERSONNEL BENEFITS	17,980.00
5 711		<i>FIRE ADMINISTRATION</i>	
	111	<i>ADMINISTRATION - OFFICE</i>	
001-57111113103		OFFICE OPERATING SUPPLIES	2,500.00
001-57111113105		FOOD FOR CONSUMPTION IN B'HAM	750.00
001-57111113110		FILM AND PROCESSING	52.00
001-57111113111		CLOTHING & ACCESSORIES	250.00
001-57111113127		COMPUTER SOFTWARE	13,000.00
001-57111113503		OFFICE EQUIPMENT	1,500.00
001-57111114199		OTHER PROFESSIONAL SERVICES	5,000.00
001-57111114299		OTHER COMMUNICATIONS	5,000.00
	131	<i>FACILITIES</i>	
001-57111319305		OIL & LUBRICANTS	633.00
001-57111319307		CLOTHING	323.00
001-57111319324		CLEANING & SANITATION SUPPLIES	5,000.00
5 721		<i>FIRE OPERATIONS</i>	
	211	<i>OPERATIONS</i>	
001-57212111201		OVERTIME	150,000.00
001-57212113111		CLOTHING & ACCESSORIES	25,000.00
001-57212113207		FUEL-DIESEL	5,000.00
001-57212113510		RESCUE EQUIPMENT	4,000.00
001-57212114112		PRE-EMPLOYMENT TESTS	5,000.00
001-57212119113		ELECTRICAL AND COMMUNICATION	3,000.00
5 723		<i>FIRE DEPT TRAINING OPERATIONS</i>	
	411	<i>TRAINING</i>	
001-57234113207		FUEL-DIESEL	5,465.00

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5	726		<i>EMERGENCY MANAGEMENT</i>	
		211	<i>EMERGENCY PREPAREDNESS</i>	
001-57262111101			SALARIES & WAGES	55,969.00
001-57262112101			PERSONNEL BENEFITS	15,016.00
001-57262113111			CLOTHING & ACCESSORIES	1,445.00
001-57262113123			ELECTRICAL,RADIO,ELECTRONIC	3,090.00
001-57262113506			TELECOMMUNICATIONS EQUIPMENT	3,090.00
001-57262113508			FURNITURE	1,060.00
001-57262114299			OTHER COMMUNICATIONS	1,500.00
001-57262114301			TRAVEL EXPENSE	2,500.00
001-57262114303			MILEAGE REIMB-PERSON	206.00
001-57262114907			TUITION & REGISTRATION	2,000.00
5	811		<i>POLICE ADMINISTRATION</i>	
		111	<i>ADMINISTRATION-GENERAL</i>	
001-58111111101			SALARIES & WAGES	9,652.00
001-58111112101			PERSONNEL BENEFITS	4,944.00
		131	<i>ADMINISTRATION-JAIL</i>	
001-58111315199			OTHER INTERGOVERNMENTAL SVC	100,000.00
5	821		<i>PATROL/TRAFFIC OPERATIONS</i>	
		221	<i>PATROL - OPERATIONS</i>	
001-58212211101			SALARIES & WAGES	167,295.00
001-58212212101			PERSONNEL BENEFITS	60,954.00
		229	<i>CAPITAL - PATROL</i>	
001-58212296405			TRANSPORTATION EQUIPMENT	26,000.00
001-58212299490			INTERFUND MAKE-READY	15,000.00
5	822		<i>POLICE SPECIAL OPERATIONS</i>	
		229	<i>OPERATIONS-SWAT CAPTIAL</i>	
001-58222296499			OTHER MACHINERY & EQUIPMENT	21,000.00
5	825		<i>POLICE RECORDS OPERATIONS</i>	
		311	<i>LAW ENFORCEMENT - RECORDS</i>	
001-58253111101			SALARIES & WAGES	35,417.00
001-58253112101			PERSONNEL BENEFITS	16,924.00
5	951		<i>NON DEPARTMENTAL - MISC SVCS</i>	
		111	<i>ADMIN - NON DEPARTMENTAL</i>	

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001-59511115113	PUBLIC DEVELOPMENT AUTHORITY	150,000.00
112	ADMIN - OPER TRANSFERS	
001-59511125508	RESERVE FUNDS	<u>100,000.00</u>
		\$ 2,271,678

To be debited as follows:

001	<u>GENERAL</u>	
3 000	GENERAL	
001-30000001310	LOCAL RETAIL SALES TAX	\$ 1,283,879.00
3 526	CITY CENTER DEVELOPMENT	
001-35260003859	HOUSING AND COMMUNITY SERVICES	48,000.00
5 531	PLANNING SERVICES	
111	ADMINISTRATION - PLANNING	
001-55311111101	SALARIES & WAGES	17,432.00
001-55311112101	PERSONNEL BENEFITS	10,778.00
001-55311111141	LABOR DIST REIMBURSEMENT	29,734.00
001-55311112141	BENEFITS DIST REIMBURSEMENT	16,781.00
001-55311115201	PASS-THROUGH GRANTS	220,500.00
311	PLANNING	
001-55313111141	LABOR DIST REIMBURSEMENT	74,049.00
001-55313112141	BENEFITS DIST REIMBURSEMENT	33,221.00
5 722	FIRE LIFE SAFETY OPERATIONS	
211	OPERATIONS - LIFE SAFETY	
001-57222111141	LABOR DIST REIMBURSEMENT	88,082.00
001-57222112141	BENEFITS DIST REIMBURSEMENT	24,222.00
5 811	POLICE ADMINISTRATION	
141	ADMINISTRATION-OTHER FACILITY	
001-58111414802	REPAIR/MAINTENANCE-STRUCTURES	215,000.00
5 951	NON DEPARTMENTAL - MISC SVCS	
112	ADMIN - OPER TRANSFERS	
001-59511125508	RESERVE FUNDS	<u>210,000.00</u>
		\$ 2,271,678

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**Section 2:** Street Fund appropriations are hereby reduced by the sum of \$402,037. The source of funds will be credited from:

<u>111</u>		<u>STREET</u>	
	5 636	PW MAINTENANCE OPERATIONS	
		231 ROADWAY MAINTENANCE	
111-56362314103		ENGINEERING	\$ 30,000.00
111-56362314503		MACHINERY-EQUIPMENT-TRANSPORT	13,000.00
111-56362314802		REPAIR/MAINTENANCE-STRUCTURES	25,000.00
111-56362314811		LANDSCAPE MAINTENANCE	27,000.00
		232 SIDEWALK MAINTENANCE	
111-56362324802		REPAIR/MAINTENANCE-STRUCTURES	180,000.00
		233 SNOW & ICE CONTROL	
111-56362333106		CHEMICALS	25,000.00
	5 661	PW ENGINEERING SERVICES	
		315 SERVICES - PROJECT DEVELOPMENT	
111-56613151101		SALARIES & WAGES	108,516.00
111-56613152101		PERSONNEL BENEFITS	32,721.00
			\$ 441,237

To be debited as follows:

<u>111</u>		<u>STREET</u>	
	3 000	PUBLIC WORKS	
111-30000001310		LOCAL RETAIL SALES TAX	\$ 402,037.00
	5 611	PW ADMINISTRATION	
		111 ADMINISTRATION - PW	
111-56111111101		SALARIES & WAGES	30,375.00
111-56111112101		PERSONNEL BENEFITS	8,825.00
			\$ 441,237

**Section 3:** Computer Reserve Fund appropriations are hereby reduced by the sum of \$60,000. The source of funds will be credited from:

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<u>124</u>			<u>TECHNOLOGY REPL AND RESERVE</u>		
	5	000	ITSD		
124-50000000820			EST END DESIGNATED RESERVE	\$	40,000.00
	5	253	ITSD SERVICES		
		219	CAPITAL - ITSD		
124-52532199337			SOFTWARE		60,000.00
				\$	<u>100,000</u>

To be debited as follows:

<u>124</u>			<u>TECHNOLOGY REPL AND RESERVE</u>		
	3	253	ITSD SERVICES		
124-32530009700			TRANSFERS-IN	\$	100,000

**Section 4:** First Quarter Real Estate Excise Tax Fund appropriations are hereby reduced by the sum of \$15,000. The source of funds will be credited from:

1ST 1/4% REAL ESTATE EXCISE TAX

<u>141</u>					
	5	423	PARKS BUILDINGS		
		542	PARKS OPERATIONS		
141-54235424801			REP & MAINT BUILDING	\$	5,000.00
141-54235424802			REPAIR/MAINTENANCE-STRUCTURES		<u>10,000.00</u>
				\$	15,000

To be debited as follows:

<u>141</u>			<u>1ST 1/4% REAL ESTATE EXCISE TAX</u>		
	5	000	GENERAL		
141-50000000840			EST END RESTRICT RSRV-CAPITAL	\$	15,000

**Section 5:** Community Development Block Grant Fund appropriations are hereby increased by \$5,168. The source of funds will be credited from:

<u>190</u>			<u>COMMUNITY DEVELMNT BLOCK GRANT</u>		
	5	000	PLANNING-COMMUNITY DEVELOPMENT		
190-50000000810			EST END UNDESIGNATED RESERVE	\$	5,168

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To be debited as follows:

<u>190</u>			<u>COMMUNITY DEVELMNT BLOCK GRANT</u>		
	5	521	COMMUNITY DEVELOPMENT		
		111	ADMIN - CDBG MANAGEMENT		
190-55211111141			LABOR DIST REIMBURSEMENT	\$	3,304.00
190-55211112141			BENEFITS DIST REIMBURSEMENT		<u>1,864.00</u>
				\$	5,168

**Section 6:** Water Fund appropriations are hereby

<u>410</u>			<u>WATER FUND</u>		
	3	643	PW FINANCIAL MANAGEMENT		
410-36430009700			TRANSFERS-IN	\$	210,000.00

To be debited as follows:

<u>410</u>			<u>WATER FUND</u>		
	5	000	PUBLIC WORKS		
410-50000000810			EST END UNDESIGNATED RESERVE	\$	210,000.00

**Section 7:** Cemetery Fund appropriations are hereby reduced by the sum of \$18,541. The source of funds will be credited from:

<u>456</u>			<u>CEMETERY</u>		
	5	425	PARKS CEMETERY		
		116	PARKS - CEMETERY ADMIN		
456-54251164401			ADVERTISING	\$	1,637.00
456-54252113123			ELECTRICAL,RADIO,ELECTRONIC		2,747.00
456-54252113134			PLANT MATERIALS		1,000.00
456-54252113502			MINOR EQUIPMENT		264.00
456-54252114121			ARCHITECTURAL		2,075.00
456-54252115199			OTHER INTERGOVERNMENTAL SVC		<u>10,818.00</u>
				\$	18,541

To be debited as follows:

<u>456</u>			<u>CEMETERY</u>		
	5	000	PARKS & RECREATION		
456-50000000810			EST END UNDESIGNATED RESERVE	\$	18,541

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**Section 8:** Development Services Fund appropriations are hereby reduced by the sum of \$789,460. The source of funds will be credited from:

<u>475</u>		<u>DEVELOPMENT SERVICES</u>	
	5 541	<u>BUILDING SERVICES DIVISION</u>	
475-55410000820		EST END DESIGNATED RESERVE	\$ 81,305.00
	5 541	<u>BUILDING SERVICES DIVISION</u>	
	111	<u>ADMIN - BUILDING SERVICES</u>	
475-55411111101		SALARIES & WAGES	45,396.00
475-55411111141		LABOR DIST REIMBURSEMENT	121,120.00
475-55411112101		PERSONNEL BENEFITS	20,777.00
475-55411112141		BENEFITS DIST REIMBURSEMENT	42,867.00
	211	<u>PROTECTIVE INSPECTIONS</u>	
475-55412111101		SALARIES & WAGES	267,113.00
475-55412111141		LABOR DIST REIMBURSEMENT	74,049.00
475-55412112101		PERSONNEL BENEFITS	103,612.00
475-55412112141		BENEFITS DIST REIMBURSEMENT	33,221.00
			\$ 789,460

To be debited as follows:

<u>475</u>		<u>DEVELOPMENT SERVICES</u>	
	3 541	<u>BUILDING SERVICES DIVISION</u>	
475-35410002211		BUILDING PERMITS	\$ 253,837.08
475-35410002212		ELECTRICAL PERMITS	143,955.00
475-35410002213		PLUMBING PERMITS	17,640.00
475-35410002215		MECHANICAL PERMITS	45,360.00
475-35410002219		PLANNING-CLEARING PERMIT FEE	299.25
475-35410004169		OTHER DUPLICATION/PRINTING	236.25
475-35410004240		PROTECTIVE INSPECTION	2,362.50
475-35410004581		ZONING & SUBDIVISION FEES	39,823.00
475-35410004583		BUILDING PLAN REVIEW FEES	237,825.00
475-35410005991		NSF CHECK PENALTIES	94.50
475-35410006111		INVESTMENT INTEREST	13,629.42
475-35410006990		OTHER MISCELLANEOUS	157.50
475-3541000221602		FIRE SPRINKLER PERMIT	24,885.00
475-3541000221603		UNDERGROUND FIRE LINE PERMIT	6,772.50
475-3541000221604		FIXED HOOD PERMIT	2,583.00
			\$ 789,460

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**Section 9:** Health Benefits Fund appropriations are hereby reduced by the sum of \$8,000.00. The source of funds will be credited from:

<u>565</u>		<u>HEALTH BENEFITS FUND</u>	
	5 246	HEALTH BENEFITS SERVICES	
		317 WELLNESS PROGRAM	
565-52463174105		MEDICAL, DENTAL, HOSPITAL	\$ 6,000.00
565-52463174917		TUITION & REGISTRATION REIMB	2,000.00
			\$ 8,000

To be debited as follows:

<u>565</u>		<u>HEALTH BENEFITS FUND</u>	
	5 246	HEALTH BENEFITS SERVICES	
565-52460000810		EST END UNDESIGNATED RESERVE	\$ 8,000

**Section 10:** Public Development Authority Fund appropriations are hereby reduced by the sum of \$150,000. The source of funds will be credited from:

<u>970</u>		<u>PUBLIC DEVELOPMENT AUTHORITY</u>	
	5 971	PUBLIC DEV. AUTHORITY ADMIN	
		111 PDA ADMINISTRATION	
970-59711111195		CONTRACTUAL SALARY	\$ 71,400.00
		PROJECTIONS	
970-59711112195		CONTRACTUAL BENEFIT PROJECTION	25,945.00
970-59711114199		OTHER PROFESSIONAL SERVICES	52,655.00
			\$ 150,000

To be debited as follows:

<u>970</u>		<u>PUBLIC DEVELOPMENT AUTHORITY</u>	
	3 970	PUBLIC DEVELOPMENT AUTHORITY	
970-39700003859		HOUSING AND COMMUNITY	\$ 150,000
		SERVICES	

## **Section 11: FTE Revisions**

### **Museum**

The hire date for one General Fund Curator, Plan S Grade 8, in the Museum is hereby revised to May 1, 2009. There is a .33 FTE reduction for 2009 as a result of this delayed hire.

### **Library**

General Fund non-benefited labor in the Library is hereby reduced by .053 FTE for 2009.

### **Finance**

Effective February 14, 2009 one part-time General Fund Office Assistant 1 position, Plan B Grade 4, in the Finance Department is hereby deleted. There is a reduction of .42 FTE as a result of this change.

### **Park**

Effective April 1, 2009 one General Fund Education Programs/Activities Coordinator position, Plan B Grade 10, in the Park Department is hereby deleted. There is a reduction of .75 FTE as a result of this change.

General Fund non-benefited labor in the Park Department is hereby reduced by .273 FTE.

Effective April 1, 2009 one full-time General Fund Recreation Instructor position, Plan B Grade 3, in the Park Department is hereby reduced to half-time. There is a reduction of .37 FTE as a result of this change.

Effective January 1, 2009 one 9-month seasonal Park Maintenance Aide 3 position, Plan B Grade 3, in the Park Department is hereby deleted. There is a reduction of .75 FTE as a result of this change.

### **Fire**

Effective May 1, 2009 one General Fund Firefighter/Emergency Management Specialist position, Plan C Grade 29, in the Fire Department is hereby deleted. There is a reduction of .67 FTE as a result of this change.

### **Police**

Effective October 1, 2009 one General Fund Program Specialist position, Plan E Grade 10, in the Police Department is hereby deleted. There is a reduction of .25 FTE as a result of this change.

Effective January 1, 2009 three General Fund Patrol Officer Positions, Plan D Grade 29, in the Police Department are hereby deleted. There is a reduction of 3.0 FTE's as a result of this change.

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Effective March 1, 2009 one General Fund Police Support Services Specialist position, Plan B Grade 8, in the Police Department, is hereby deleted. There is a reduction of .84 FTE as a result of this change.

**Public Works**

Effective January 1, 2009 one Street Fund Assistant Public Works Director position, Plan E Grade 20, in the Public Works Department is hereby deleted. There is a reduction of 1.0 FTE as a result of this change.

Effective May 1, 2009 through July 31, 2009 one Street Fund Public Works Director position, Plan E Group A, in the Public Works Department is hereby created. There is an increase of .25 FTE for 2009 as a result of this addition.

**Planning**

Effective February 13, 2009 one General Fund Planner 1 position, Plan S Grade 5, in the Planning department is hereby deleted. There is a reduction of .88 FTE as a result of this change.

Effective February 9, 2009 through August 31, 2009 one unclassified General Fund Plan S position in the Planning Department is hereby created. There is an increase of .56 FTE for 2009 as a result of this addition.

Effective January 1, 2009 one Development Services Fund Support and Services Supervisor position, Plan S Grade 5, in the Planning Department Development Services Division is hereby deleted. There is a reduction of 1.0 FTE as a result of this change.

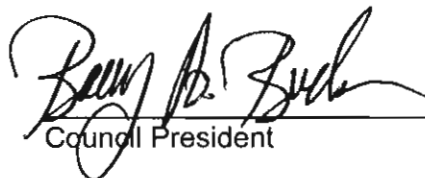
Effective February 13, 2009 three Development Services Fund Building Inspector 2 positions, Plan B Grade 14, in the Planning Department Development Services Division are hereby deleted. There is a reduction of 2.67 FTE's as a result of this change.

Effective February 13, 2009 two Development Services Fund Plans Examiner positions, Plan B Grade 16, in the Planning Department Development Services Division are hereby deleted. There is a reduction of 1.76 FTE's as a result of this change.

**Public Development**

The hire date for one Public Development Fund Executive Director is hereby revised to June 1, 2009. There is a .42 FTE reduction for 2009 as a result of this delayed hire.

**PASSED** by the Council this 13th day of April, 2009.

  
\_\_\_\_\_  
Council President

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APPROVED by me this 20th day of April, 2009.

David V. Alb  
Mayor

ATTEST:

[Signature]  
Finance Director

APPROVED AS TO FORM:

[Signature]  
Office of the City Attorney

Published:

April 17, 2009

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