



City Council Agenda Bill

20319

Bill Number

Subject: Ordinance authorizing expenditure authority for 2014 Aquatic Invasive Species (AIS) Boat Inspection Program

Summary Statement: The attached ordinance authorizes Public Works to deliver boat inspection and related AIS services during 2014. The proposed budget is consistent with level-of-service guidance provided by the City Council, County Council and Lake Whatcom Water and Sewer District (LWWSD) Commissioners through the Lake Whatcom Management Program.

Previous Council Action: 2013 Interlocal Agreements with Whatcom County and LWWSD, ordinance #19901 prohibiting release and spread of AIS, #19849 2013 budget amendment, #19848 state grant agreement

Fiscal Impact: Total program costs are expected to be \$350,000, allocated among the participating governments. Net cost to the City of Bellingham will be approximately \$100,000.

Funding Source: Inspection Fees, LWWSD, Whatcom County, COB Water Fund

Attachments: Ordinance

Meeting Activity	Meeting Date	Staff Recommendation	Presented By	Time
Committee Briefing Council Vote Requested	24-Feb-2014	Pass Ordinance	Ted Carlson, PW Director	5 min

Council Committee:

Lake Whatcom Reservoir & Natural Resources

Pinky Vargas, Chair
Terry Bornemann; Roxanne Murphy

Committee Actions:

Council Action:

Agenda Bill Contact:

Jon Hutchings, Asst. PW Director 778-7977

Reviewed By	Initials	Date
Ted Carlson, PW Director	TAC/jhh	2/18/14
Brian Henshaw, Finance Dir	BH	2/18/14
Legal	MTS	2/18/14
Mayor	KL/PT	2/19/14

ORDINANCE NO. _____

AN ORDINANCE AMENDING THE 2014 BUDGET APPROPRIATING AN ADDITIONAL \$228,000.00 IN UNANTICIPATED REVENUE AND \$80,000.00 FROM ESTIMATED ENDING UNRESERVED BALANCE IN THE WATER FUND TO PROVIDE FOR THE AQUATIC INVASIVE SPECIES (AIS) BOAT INSPECTION PROGRAM IN THE PUBLIC WORKS DEPARTMENT.

WHEREAS, the Public Works Department, Natural Resources Group, has been authorized to provide aquatic invasive species boat inspections as part of the Lake Whatcom Management Program, and

WHEREAS, interlocal agreements with the Lake Whatcom Water and Sewer District and with Whatcom County have been approved to provide partial funding for this program,

WHEREAS, the remainder of the needed funding is available from boat inspection fees and estimated ending unreserved balance in the Water Fund.

NOW, THEREFORE, THE CITY OF BELLINGHAM DOES ORDAIN:

Revenue in the Water Fund is hereby increased by \$228,000.00 and that amount is appropriated in the Water Fund along with an additional \$80,000.00 from the Water Fund Estimated Ending Unreserved Balance to provide for the Aquatic Invasive Species Boat Inspection Program in the Public Works Department. The staffing level in the Public Works Natural Resources Group will be increased as shown below. The source of funding will be credited from:

<p><u>410</u></p> <p>3</p> <p>410-3628000452900</p> <p>410-3</p> <p>410-3</p> <p>5</p> <p>410-50000000880</p>	<p>410</p> <p>628</p> <p>410</p>	<p><u>Water Fund</u></p> <p><u>Natural Resources</u></p> <p>Other Environmental Services</p> <p>LWWSO Interlocal Agreement</p> <p>Whatcom County Interlocal Agreement</p> <p><u>Water Fund</u></p> <p>Est Ending Unreserved Balance (Propr)</p>	<p>\$ 103,000.00</p> <p>\$ 50,000.00</p> <p>\$ 70,000.00</p> <p>\$ 80,000.00</p> <p><u>\$ 303,000.00</u></p>
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To be debited as follows:

<u>410</u>			<u>Water Fund</u>	
	5	628	Natural Resources	
		311	SSW-Planning/Enviro Policy	
410-56283111101			Salaries and Wages - Regular	\$ 30,000.00
410-56283111121			Salaries and Wages - Temporary	\$ 154,900.00
410-56283112101			Personnel Benefits	\$ 34,100.00
410-56283113102			Forms, Printing, Binding, Copies	\$ 18,000.00
410-56283113111			Clothing and Accessories	\$ 4,000.00
410-56283113199			Misc Maintenance and Operating Supplies	\$ 9,500.00
410-56283113502			Minor Equipment	\$ 3,000.00
410-56283114111			Mailing Services	\$ 8,000.00
410-56283114199			Other Professional Services	\$ 9,000.00
410-56283114503			Equipment-Transport	\$ 27,500.00
410-56283114801			Repair/Maint - Buildings	\$ 4,000.00
410-56283114802			Repair/Maint - Structures	\$ 1,000.00
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				\$ 303,000.00

Effective March 1, 2014 staffing in the Public Works Natural Resources Group is increased as follows:

Seasonal Maintenance Aide positions, Plan B Grade 3, are hereby created. There is an increase of 4.5 budgeted FTEs as a result of this change.

Temporary Labor is hereby added. There is an increase of 1.0 budgeted FTE as a result of this change.

One Limited Term position of Program Coordinator, Plan S Grade 8, is hereby deleted. One regular position of Program Coordinator, Plan S Grade 8, is hereby created. There is an increase of .5 FTE for 2014, and 1.0 FTE thereafter, as a result of this change.

PASSED by the Council this _____ day of _____, 2014.

Council President

APPROVED by me this _____ day of _____, 2014.

Mayor

ATTEST: _____
Finance Director

APPROVED AS TO FORM:

Office of the City Attorney

Published:

Proposed Budget Authorization for 2014 Boat Inspections and Related AIS Work

EXPENDITURES

AIS Inspection Staff	
6-7 Month Seasonal (11)	\$145,000
4 Month Temp (4)	\$30,000
0.5 AIS Coordinator (6 mo already budgeted in 410311)	\$44,000
Other Admin	\$5,000
Sub Total	\$224,000
Equipment/Supplies	
Permits (3,000)	\$4,000
Day Passes & Other Permit Option	\$2,000
Wire Seals	\$4,000
Uniforms	\$4,000
Tents	\$1,500
Vehicle Rentals	\$11,500
iPhones & Card Readers	\$1,500
Inspection Forms	\$4,000
Miscellaneous	\$1,500
Sub Total	\$34,000
Facility Upgrades	
Shed	\$4,000
Traffic Markings - Bloedel	\$1,000
Sub Total	\$5,000
Education and Outreach	
Mailings (2)	\$8,000
Brochures	\$2,000
Advertisements	\$6,000
Non-Motorized Materials	\$4,000
Survey Course (\$25,000 County)	N/A
Sub Total	\$20,000
Early Detection and Monitoring	
Boat & Tender (4 times at 5 lakes)	\$16,000
Sample Analysis (20 samples)	\$4,000
Sub Total	\$20,000
Total	\$303,000

REVENUES

Boat Inspection Fees	\$103,000
LWWSD	\$50,000
Whatcom County	\$70,000
COB Water Fund	\$80,000
Total	\$303,000