

Introduced by: Peter A. Williams, City Manager  
Introduction Date: February 8, 2022  
Public Hearing Date: February 22, 2022  
Action: Passed  
Vote: 7-0

# CITY OF BETHEL, ALASKA

## Ordinance 21-26 (g)

### AN ORDINANCE AMENDING THE CITY OF BETHEL FISCAL YEAR 2022 BUDGET

**THEREFORE BE IT ORDAINED** by the City Council of Bethel, Alaska, as follows:

**SECTION 1. Classification.** This is a non-codified Ordinance and shall not become part of the Bethel Municipal Code.

**SECTION 2. Fiscal Year Budget Amendments.** The following estimated revenues and expenditures are hereby appropriated for the corporate purposes and objects of the City of Bethel for Fiscal Year 2022.

**WHEREAS**, the Public Works Department, Streets and Roads Division, over-spent the Vehicle Maintenance (Parts & Tools) budget line item by \$3,490.30 and has \$6,000 in parts currently on order;

**WHEREAS**, the Division is seeing price escalation and shipping delays in parts orders with some vendors quoting one price and invoicing a higher price after the item is shipped;

**WHEREAS**, the Streets and Roads Division expects to incur an additional \$20,000 before June 30, 2022 and requests a modification be made to the FY 2022 Budget to account for this increase;

<b>G-1 Streets and Roads</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
10-66-601	Streets and Roads-Vehicle Maintenance (Parts & Tools)	50,000	20,000	70,000
			Total Increase	
10-10100	General Fund (Cash in Combined Fund)	10,249,397	(20,000)	10,229,397
			Total Decrease	

**WHEREAS**, the Police Department uses a two-week-on, two-week-off schedule for its police officers and public safety dispatchers, which requires four hours of overtime per person in each pay period;

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**WHEREAS**, the Police Department was able to fill each of its police officer positions and now must pay overtime to those who backfill shifts while other officers recertify at the Academy and complete other training courses;

**WHEREAS**, the Police Department estimates that \$30,000 in additional overtime should satisfy the department through June 30, 2022;

<b>G-2 Police Department</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
10-61-502	Police Department—Shift Differential and Overtime	200,000	30,000	230,000
			Total Increase	
10-10100	General Fund (Cash in Combined Fund)	10,229,397	(30,000)	10,199,397
			Total Decrease	

~~**WHEREAS**, the City of Bethel did away with its Parks and Recreation Department and reallocated resources to fund the 4-H after-school program sponsored by the University of Alaska Fairbanks and assigned park maintenance duties to the Public Works Department;~~

~~**WHEREAS**, there is a need for an administrative assistant to plan, schedule and coordinate recreation opportunities this spring, including adult softball, Little League, soccer, archery, volleyball, July 4<sup>th</sup> event, and ultimate frisbee;~~

~~**WHEREAS**, the administrative assistant could be scheduled to work part-time through the budget cycle and some of the money proposed in this budget modification could be used for equipment, materials, supplies, and contract work (e.g., Master of Ceremonies at July 4<sup>th</sup> event);~~

<b>M-3 Administration</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
10-51-502	Administration Personnel—Administrative Assistant	0	11,200	11,200
			Total Increase	
10-51-790	Allowance Special Events	7,500	7,550	15,050
			Total Increase	
10-10100	General Fund (Cash in Combined Fund)	10,199,397	(18,750)	10,180,647
			Total Decrease	

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**WHEREAS**, the City of Bethel intends to use its labor force and heavy equipment to excavate a portion of Brown’s Slough this winter;

**WHEREAS**, the City of Bethel needs a permit from the Alaska Department of Environmental Conservation to be able to deposit material excavated from Brown’s Slough to the City’s landfill;

**WHEREAS**, municipal engineer firm DOWL is prepared to assume the permitting process and oversee material sampling and laboratory work necessary to complete the process;

**WHEREAS**, a budget modification in the amount of \$35,000 is sufficient to pay DOWL for their services;

<b>G-4 Municipal Dock</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
52-50-649	Other Professional Services	5,000	35,000	40,000
			Total Increase	
52-10100	Municipal Dock (Cash in Combined Fund)	4,352,875	(35,000)	4,317,875
			Total Decrease	

**WHEREAS**, a Budget to Actual report printed on January 31, 2022 for the period ended December 31, 2021 showed that the Hauled Refuse Enterprise Fund contained a line item for Refuse Truck at a cost of \$425,000;

**WHEREAS**, the City purchased the refuse truck (dumpster truck) during summer 2021;

**WHEREAS**, therefore, the Refuse Truck line item should be removed from the Hauled Refuse Budget and the money returned to the Solid Waste Enterprise Fund balance;

<b>G-5 Hauled Refuse</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
50-70-649	Other Professional Services	425,000	(425,000)	0
			Total Decrease	
50-10100	Solid Waste Services (Cash in Combined Fund)	3,909,458	425,000	4,334,458
			Total Decrease	

**WHEREAS**, the Planning Department needs help with plat and subdivision reviews, GIS support, planning studies, input on code updates/compliance, and land use/zoning;

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**WHEREAS**, the FY 2022 Budget only contains \$4,000 in professional services for these purposes, which are not streets and roads related;

**WHEREAS**, planning services can and will be provided by DOWL, the City's municipal engineer firm, on a time and material basis at a cost of \$10,000.

<b>G-6 Planning Department</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
10-54-669	Professional Services	4,000	10,000	14,000
			Total Increase	
10-10100	General Fund (Cash in Combined Fund)	10,180,647	(10,000)	10,170,647
			Total Decrease	

**SECTION 3. Effective Date.** This Ordinance shall become effective upon the passage by the Bethel City Council.

**ENACTED THIS 22<sup>nd</sup> DAY OF FEBRUARY 2022 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED.**

  
[Mark Edward Springer \(Mar 8, 2022 09:12 AKST\)](#)

Mark Springer, Mayor

ATTEST:



Lori Strickler, City Clerk

# Budget Ordinance 21-26 (g) Amending The City Of Bethel Fiscal Year 2022 Budget

Final Audit Report

2022-03-08

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## "Budget Ordinance 21-26 (g) Amending The City Of Bethel Fiscal Year 2022 Budget" History

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