

Introduced by: City Manager Williams  
Introduction Date: December 13, 2022  
Public Hearing Date: January 10, 2023  
Action: Passed  
Vote: 7-0

# CITY OF BETHEL, ALASKA

## Ordinance 22-22 (f)

### AN ORDINANCE AMENDING THE CITY OF BETHEL FISCAL YEAR 2023 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 2023.

**WHEREAS,** the current Council Member tablets are over five years old and need to be replaced per hardware rotation.

**WHEREAS,** it imperative to have the most current software versions running that come with new tablets.

**WHEREAS,** The City Clerk's Office is requesting \$20,000 for replacements and spares.

F-1				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-52-63356200	City Clerk's Office – Minor Equipment	\$0	\$20,000	\$20,000
			<i>Total Increase</i>	
100-10100	General Fund (Cash in Combined Fund)	\$7,601,342	(\$20,000)	\$7,581,342
			<i>Total Decrease</i>	

**WHEREAS,** the Finance Department has identified approximately 175 delinquent accounts that are ready for collection;

**WHEREAS,** the Finance Department will need assistance to start and complete active collections on these accounts and audits;

Introduced by: City Manager Williams  
 Introduction Date: December 13, 2022  
 Public Hearing Date: January 10, 2023  
 Action: Passed  
 Vote: 7-0

**WHEREAS,** the Finance Department needs will need approximately \$85,000 added to its FY 2022 Budget for the contracting of these professional services;

F-2 Finance Department				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-53-6335	Finance Department - Other Professional Services	\$205,000	\$85,000 <i>Total Increase</i>	\$290,000
100-10100	General Fund (Cash in Combined Fund)	\$7,581,342	(\$85,000) <i>Total Decrease</i>	\$7,496,342

**WHEREAS,** the City of Bethel Police Department Administration has determined that there is a well-founded need for additional positions at the Police Department. In lieu of asking for additional funds we propose to allocate funds from salaries. We would like to use the funds to hire part time employees as needed.

**WHEREAS,** at year end of the 2022 fiscal year, there was \$341,849.35 remaining as due to chronic understaffing. This year, we are expecting the same. We would like to repurpose those expected funds to create a temporary pool position that includes a maximum step 5 Range H \$31.37 per hour, \$65,257 a year. There are no benefits or pers to be added, due to this being a temp position.

**WHEREAS,** the City of Bethel Police Department have had persons and even ex dispatchers, who are already trained apply, but only wishing to work part time or temporarily. We have no part time or temp positions to hire them into.

**WHEREAS,** this temp pool position will allow us to pull multiple people who wish to work, filling gaps in our schedule when staffing is low, or when someone goes on vacation or is sick. Easing the use of overtime funds. Furthermore, temp positions can allow us to train people into positions when staff are resigning a head of time.

F-3 Police Department				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-61-6000	Salaries	\$2,028,234	<u>\$65,257</u>	\$2,093,491,
100-10100	General Fund Cash in Combined Fund	\$7,496,342	\$(65,257) <i>Total Decrease</i>	\$7,431,085

Introduced by: City Manager Williams  
 Introduction Date: December 13, 2022  
 Public Hearing Date: January 10, 2023  
 Action: Passed  
 Vote: 7-0

**BETHEL HEIGHTS**

**WHEREAS**, the Bethel Heights Water Treatment Plant is in need of several repairs and replacements such as the following: electric hot water heater, dryer control board, replacing several differential gauges; replacing 3 filter effluent matters; replace scale for weighing chemicals; and several items that need further maintenance;

**WHEREAS**, these repairs are needed to keep the building and its operations up to code;

**WHEREAS**, the Administration is requesting \$20,000 to make these repairs.

F-4 Bethel Heights Water Sewer Treatment Plant				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
510-83-6335	Other Purchased Services	\$5,000	<u>\$20,000</u>	\$25,000
100-10100	Water & Sewer Cash in Combined Fund	\$5,973,476	\$(20,000) <i>Total Decrease</i>	\$5,953,476

**WHEREAS**, the City of Bethel has four Water Treatment Operator positions, with two vacancies. The City has diligently sought and recruited more Water Treatment Operators;

**WHEREAS**, in order to relieve our two employees, Administration seeks to continue using the services of a third-party contractor to assist with the various duties and tasks needed to run the Water Treatment facility;

**WHEREAS**, City Administration requests that \$100,000 be allocated to the City-Sub Water Sewer Treatment Plant to cover the fees associated with hiring a third-party contractor, for their services;


F-5 City-Sub Water Sewer Treatment Plant				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
510-84-6335	Other Purchased Services	\$152,000	<u>\$100,000</u>	\$252,000
100-10100	Water & Sewer Cash in Combined Fund	\$5,953,476	\$(100,000) <i>Total Decrease</i>	\$5,853,476

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

Introduced by: City Manager Williams  
Introduction Date: December 13, 2022  
Public Hearing Date: January 10, 2023  
Action: Passed  
Vote: 7-0

**BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA  
THIS 10<sup>th</sup> DAY OF JANUARY 2023 BY A VOTE OF 7 IN FAVOR AND 0  
OPPOSED.**



  
\_\_\_\_\_  
Rose Henderson, Mayor

ATTEST:

  
\_\_\_\_\_  
Lori Strickler, City Clerk