

Introduced by: City Manager Peter A. Williams
Introduction Date: May 9, 2023
Public Hearing Date: May 23, 2023
Action: Passed
Vote: 5-0

CITY OF BETHEL, ALASKA

Ordinance 22-22 (k)

AN ORDINANCE AMENDING THE CITY OF BETHEL FISCAL YEAR 2023 OPERATING 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 city hired Wolverine Supply, Inc. to make repairs to the YK Fitness Center during the two-week closure in April 2023;

WHEREAS, the \$1,107,939 in funding budgeted for the repairs at the YK Fitness Center are insufficient to cover the full cost of the project, which has increased in scope to include replacing tiles near the spa, troubleshooting the fuel pump system, and completion of air balancing system repairs;

WHEREAS, the cost has also increased because of State labor rate hikes;

WHEREAS, DOWL engineer Chase Nelson estimates that the additional cost to complete all the repairs is \$100,000 and this amount is requested in this budget modification;

FY 2023 Capital Improvement Plan - Carryovers				
Yukon Kuskokwim Regional Health and Aquatic Safety Training Center				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
400-50-6692	YK Fitness Ctr. Repairs	\$1,032,939	\$100,000	\$1,132,939
400-10100	YK Regional Health & Safety Center Fund Balance	(\$2,544,226)	\$(100,000) <i>Total Decrease</i>	(\$2,644,226)

WHEREAS, DOWL planners have been working with the city on the city's comprehensive plan update for almost one year;

WHEREAS, DOWL planners met with committee and commissions, the general public, the stakeholder group, and City officials to prepare the Bethel 2045 Comprehensive Plan draft;

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WHEREAS, a budget amendment is needed in the amount to \$25,000 to cover the cost of DOWL making a city council presentation, soliciting public comment on the draft, and preparing the final draft.

FY 2023 Capital Improvement Plan - Carryovers Planning Department				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-6335	Comprehensive Plan	\$30,000	\$25,000	\$55,000
10-10100	General Fund (Cash in Combined Fund)	\$7,972,043	\$(25,000) <i>Total Decrease</i>	\$7,947,043

WHEREAS, the Public Works Department purchased equipment in the last year that negates the need for a scissors lift (\$18,138) and the John Deere 5 Series piece of equipment (\$100,000);

WHEREAS, the Public Works Department sees a strong need to purchase one jetter to open culverts in the springtime and keep them open throughout the summer;

WHEREAS, a jetter is more powerful than a steamer—it flushes mud, sticks, and debris out of culverts in one-fifth the time it takes a steamer;

WHEREAS, a jetter will save labor hours of the City Streets and Roads crew when it comes to the objective of opening up frozen culverts and unblocking those with debris;

FY 2023 Capital Improvement Plan - Carryovers Public Works Department				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-66-9705	Jetter for culverts	\$0	\$118,138	\$118,138
100-70-9698	Scissor Lift	\$18,138	\$(18,138) <i>Total Decrease</i>	\$0
100-70-9699	John Deere 5 Series	\$100,000	\$(100,000) <i>Total Decrease</i>	\$0

WHEREAS, DOWL has been working to complete Task Order #39, the utility rate study for over a year;

WHEREAS, planned presentations at the Public Works Committee on May 17, 2023, Finance Committee on May 22, 2023, and to Bethel City Council are outside the scope of work described in Task Order #39 and a budget amendment is needed;

WHEREAS, DOWL estimates the additional cost of the project to be \$13,000 and this amount is requested herein;

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FY 2023 Budget Administration Department				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-6335	Utility Rate Study	\$30,000	\$25,000	\$55,000
10-10100	General Fund (Cash in Combined Fund)	\$7,947,043	\$(25,000) <i>Total Decrease</i>	\$7,922,043

WHEREAS, DOWL assumed higher level planning department responsibilities for the city in Task Order #52 soon after the departure of the Planning Director in September 2022;

WHEREAS, the foreseeable work ahead and the reason for the budget modification include the following tasks outside the current funding:

- Planning Commission meeting support
- Holmes Church conditional use permit
- John Hastie development parking issues
- Review plans by Alaska Buds to install security window
- Review of Alaska USA Federal Credit Union sign permit
- Bus Barn plat
- LKSD Traffic Plan Review

WHEREAS, DOWL estimates the cost of planning services needed to complete the fiscal year to be \$25,000;

FY 2023 Budget Planning Department				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-6320	Other Professional Fees for general planning services	\$20,000	\$25,000	\$45,000
10-10100	General Fund (Cash in Combined Fund)	\$7,922,043	\$(25,000) <i>Total Decrease</i>	\$7,897,043

WHEREAS, the Hauled Sewer Enterprise Fund is over budget because the cost of parts has been higher than expected;

WHEREAS, the Public Works Director believes that an additional \$15,000 is sufficient to get the Hauled Sewer Fund through the fiscal year;

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FY 2023 Budget - Enterprise Fund Hauled Sewer				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
510-85-6231	Vehicle Parts & Tools	\$50,000	\$15,000	\$65,000
510-10100	Water & Sewer Services (Cash in Combined Fund)	\$5,518,194	\$(15,000) <i>Total Decrease</i>	\$5,503,194

WHEREAS, the Hauled Water Enterprise Fund is over budget because the cost of parts has been higher than expected;

WHEREAS, the Public Works Director believes that an additional \$30,000 is sufficient to get the Hauled Water Fund through the fiscal year;

FY 2023 Budget - Enterprise Fund Hauled Water				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
510-81-6231	Vehicle Parts & Tools	\$50,000	\$30,000	\$80,000
510-10100	Water & Sewer Services (Cash in Combined Fund)	\$5,503,194	\$(30,000) <i>Total Decrease</i>	\$5,473,194

WHEREAS, the City of Bethel has two water treatment plants, one with two wells, and one with one well, that draw water from an aquifer 430 feet underground;

WHEREAS, the last well capacity study was done over 20 years ago;

WHEREAS, the City, in consultation with DOWL, feel that it is time for another well capacity study, especially in light of the \$14 million Bethel Heights Water and Sewer Improvement Project about to start and the advent of newly approved subdivisions;

FY 2023 Budget - Enterprise Fund Bethel Heights Water Treatment Facility				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
510-83-6335	Other Purchased Services	\$5,000	\$25,000	\$30,000
510-10100	Water & Sewer Services (Cash in Combined Fund)	\$5,473,194	\$(25,000) <i>Total Decrease</i>	\$5,448,194

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

ENACTED THIS 23rd DAY OF MAY 2023 BY A VOTE OF 5 IN FAVOR AND 0 OPPOSED.



Rose Henderson, Mayor

ATTEST:



Lori Strickler, City Clerk