

Introduced by: Acting City Manager Arnold
 Introduction Date: November 28, 2023
 Public Hearing Date: December 12, 2023
 Action: Passed
 Vote: 7-0

CITY OF BETHEL, ALASKA

Ordinance 23-11 (e)

AN ORDINANCE AMENDING THE CITY OF BETHEL FISCAL YEAR 2024 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 2024.

- WHEREAS,** the continued transition of financial and human resources management leadership in the City of Bethel has resulted in additional professional services costs not perceived at the start of FY 2024;
- WHEREAS,** the city will again have a full-time human resources director in January, but ongoing tasks require additional professional services until that time;

E-1 Administration – Operating Budget Amendments				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-6335	Other Purchased Services	\$10,000	\$55,000	\$65,000
100-51-6000	Salaries	\$365,438	(\$44,552)	\$320,886
100-51-6034	Public Employees Retirement System - PERs	\$80,396	(\$9,918)	\$70,478

WHEREAS, the city may hire a full-time finance director early in 2024, but completion of financial audits and continued support for grants and procurement management are necessary in the interim;

E-2 Finance Department Amendments				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-53-6335	Other Purchased Services	\$205,000	\$328,000	\$533,000
100-53-6000	Salaries	\$562,416	(\$268,852)	\$293,564

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100-53-6034	Public Employees Retirement System - PERs	\$129,919	(\$59,148)	\$70,771
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WHEREAS, a loader employed by the Public Works Department requires an unanticipated axle replacement to continue uninterrupted service operations;

E-3 Public Works – Operating Budget – Streets & Roads				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-66-6231	Vehicle Parts & Tools	\$70,000	\$24,000	\$94,000
100-10100	Cash Combined – General Fund	\$8,578,379.96	(\$24,000)	\$8,554,379.96

Whereas, administration wishes to focus on improved online services for our residents to allow 24/7/365 access to the community we serve and has an opportunity to enter into an agreement with a contractor, as provided for in AM 23-34 for an administrative workflow solution;

Whereas, this solution would allow the staff to quickly convert current public forms into an administrative automated workflow process, allowing multiple city departments/staff to get notification of the form’s action, and review requirements, all the while tracking and documenting the start to finish process;

Whereas, this solution would allow residents and businesses to have their own account with the City online, view all types of services received by the City, pay bills, request additional services, etc.;

Whereas, the improvements made with this solution will reduce reliance on staff tracking of required actions, document interruptions in the workflow, and provide accountability in city services, while saving the city money through a reduction in the use of staff resources;

E-4 Administration – Workflow Solution				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-6335	Other Purchased Services	\$65,000 (with E1)	\$8,163	\$73,163
100-101000	Cash in Combined Funds	\$8,554,379.96	(\$8,163)	\$8,546,216.96

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Whereas, the City Clerk’s Office is looking to obtain funding on a website redesign and annual licensing fee for a new website;

Whereas, in July of 2023 the City Clerk’s Office received notice, the City’s web host was bought out and the city needed to enter into a new agreement with an increase to our annual fees. A website redesign was a project on the City Clerk’s Office to do list for years;

Whereas, the City Clerk’s Office spent time looking at other governmental websites to see what solutions they are using and what each of their sites look like as part of our evaluation process;

Whereas, the goals in finding a new website solution were:

- Improved access to the municipal government by our residents and businesses.
- Reduced reliance on municipal staff through improved technology.
- Consolidation of services to one contractor and reducing contract spanning.

Whereas, the solution presented through the service agreement requested in AM 23-34 to be the most robust solution for the cost;

E-5 Administration – Website Design				
<u>Line Item</u>	<u>Description</u>	<u>Approved Appropriations</u>	<u>Proposed Amendment</u>	<u>Proposed Total Appropriations</u>
<u>100-52-6335</u>	<u>Other Purchased Services</u>	<u>\$23,800</u>	<u>\$23,268</u>	<u>\$47,068</u>
<u>100-10100</u>	<u>Cash in Combined Funds</u>	<u>\$8,546,216.96</u>	<u>(\$23,268)</u>	<u>\$8,522,948.96</u>

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

ENACTED THIS 12th DAY OF DECEMBER 2023 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED.

Mark E. Springer

Mark Springer, Mayor

ATTEST:

Lori Strickler

Lori Strickler, City Clerk

Signature: 
Mark E. Springer (Dec 20, 2023 13:35 AKST)

Email: mpringer@cityofbethel.net

Signature: 

Email: lstrickler@cityofbethel.net










Ordinance 23-11(e) Amending the Fiscal Year 2024 Budget

Final Audit Report

2023-12-21

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