CITY OF BETHEL

P.O. Box 388 • Bethel, Alaska 99559

543-2297—Area Code 907

ORDINANCE NO. 129

AN ORDINANCE ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 1981 - 82 AND AN EFFECTIVE DATE.

Section 1. That the following sums of money as may be deemed necessary to defray all expenses and liabilities of the city are hereby appropriated for the corporate purpose and objects of the City of Bethel hereinafter specified for the fiscal year commencing on the First Day of October, 1981, and ending on the Thirtieth Day of September, 1982.

Section 2. That the budget is adopted for a period of one (1) year in accordance with A.S. 29.48.190.

PASSED this 30th day of September, 1981.

APPROVED:

John P. Guinn, Mayor

ATTEST:

Wayne J. Maiers, City Clerk

MODIFICATION NO. 1
OF ORDINANCE NO. 129

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA, AMENDING THE CITY OF BETHEL BUDGET FOR FISCAL YEAR 1981-82, SCHEDULE 25, CAPITAL PROJECTS FUNDS, TO INCLUDE EXPENDITURES FOR THE CONSTRUCTION OF THE CITY UTILITY FACILITY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA, THAT SCHEDULE 25 OF THE BUDGET FOR FISCAL YEAR 1981-82 IS AMENDED TO INCLUDE THE FOLLOWING:

SCHEDULE 25 - CAPITAL PROJECTS FUNDS

A. 1982 APPROPRIATIONS

B. CITY UTILITY FACILITY.....$2,333,510.00

PASSED AND APPROVED THIS 16th DAY OF June, 1982.

APPROVED:

John Binkley For:
John Guinn, Mayor

Johne Binkley
Acting Mayor

ATTEST:

Wayne J. Maiers, City Clerk

City of Bethel
1981-1982 Budget

CITY OF BETHEL
1982 BUDGET INDEX

ITEM	SCHEDULE
BUDGET INTRODUCTION	
FINANCE COMMITTEE RECOMMENDATIONS	
BUDGET SUMMARY ALL FUND GROUPS	1
GENERAL GOVERNEMNT REVENUES SUMMARY	2
GENERAL GOVERNMENT EXPENDITURES SUMMARY	3
GENERAL GOVERNMENT DEPARTMENTS	
ADMINISTRATION	4
PLANNING	5
POLICE	6
JAIL	7
ANIMAL CONTROL	8
FIRE	9
AMBULANCE	10
PUBLIC WORKS ADMINISTRATION	11
BUILDINGS	12
STREETS & ROADS	13
VEHICLES & EQUIPMENT	14
HEALTH AND WELFARE	15
PARKS AND RECREATION	16
LIBRARY	17
MUSEUM	18
SPECIAL REVENUE FUNDS SUMMARY	19
SPECIAL REVENUE FUNDS SUMMARY OF EXPENDITURES	20
SPECIAL REVENUE FUNDS	
FEDERAL REVENUE SHARING	21
SENIOR CITIZENS	22
PHILLIPS ALCOHOLISM TREATMENT CENTER	23
COASTAL ZONE MANAGEMENT	24
CAPITAL PROJECT FUNDS 1981 & 1982	25
CAPITAL PROJECTS SUMMARY 1982	26
ENTERPRISE FUNDS SUMMARY	27
ENTERPRISE FUNDS	
BRAUND BUILDING	28
MUNICIPAL DOCK	29
BOWLING ALLEY	30
UTILITIES SUMMARY	31
ADMINISTRATION	32
WATER	33
SANITATION	34
GARBAGE	35
LAUNDROMAT	36

CITY OF BETHEL
1982 BUDGET INTRODUCTION

TO CITY COUNCIL

FROM FINANCE COMMITTEE

REGARDING 1982 BUDGET FOR THE CITY OF BETHEL

ATTACHED IS THE PROPOSED 1982 FISCAL YEAR BUDGET FOR THE CITY OF BETHEL. THIS YEAR'S BUDGET PROJECTS A BALANCED POSITION AND STILL ADDRESSES MANY OF THE NEEDS OF THE COMMUNITY.

AN EXTENSIVE REVIEW PROCESS WAS UNDERTAKEN BY THE FINANCE COMMITTEE. EACH DEPARTMENT HEAD REVIEWED THEIR PORTION OF THE BUDGET WITH ONE MEMBER OF THE COMMITTEE. THE COMMITTEE MEMBERS HAVE MADE SPECIFIC RECOMMENDATIONS TO COUNCIL FOR EACH OF THE OPERATING AREAS OF THE CITY. THOSE RECOMMENDATIONS ARE FOUND UNDER THE HEADING FINANCE COMMITTEE RECOMMENDATIONS. THE FINANCE COMMITTEE IN THEIR REVIEW OF THE DEPARTMENTAL REQUESTS HAD TO REDUCE THEIR RECOMMENDED FUNDING LEVELS BY SOME $529465 IN ORDER TO BALANCE THE BUDGET. THIS AMOUNTED TO AN APPROXIMATE 10% ACROSS THE BOARD REDUCTION.

IN ADDITION TO THE 10% REDUCTION THE COMMITTEE RECOMMENDS THAT MOST OF THE CAPITAL OUTLAYS FOR SUCH ITEMS AS VEHICLES, ETC. BE POSTPONED UNTIL SPRING. AS A RESULT OF THESE REDUCTIONS THE COMMITTEE WAS ABLE TO ADDRESS SOME OF THE PERSONNEL ISSUES IN SEVERAL OF THE DEPARTMENTS. THE COMMITTEE RECOMMENDATIONS ON PERSONNEL ARE A PART OF THE FINANCE COMMITTEE RECOMMENDATIONS SECTION OF THE BUDGET.

IN THE FOLLOWING PAGES OF THE BUDGET EACH DEPARTMENTAL BUDGET CONSISTS OF AN OVERALL EXPENDITURE BUDGET, LISTING OF THE EXISTING PERSONNEL POSITIONS, AND A NARRATIVE OUTLINING THE FUNCTIONS, SPECIAL DEPARTMENTAL CONCERNS AND DEPARTMENTAL OBJECTIVES FOR THIS FISCAL YEAR.

CITY OF BETHEL
FINANCE COMMITTEE RECOMMENDATIONS

GENERAL GOVERNMENT FUNDS

1. THAT QUARTERLY REVIEWS OF ALL DEPARTMENTAL BUDGETS, GOALS AND OBJECTIVES BE MADE BY THE FINANCE COMMITTEE.

2. REFER TO THE ADMINISTRATION NARRATIVE FOR A FULL LISTING OF GOALS AND OBJECTIVES.

3. THAT AN ASSISTANT DIRECTOR OF PUBLIC WORKS NOT BE HIRED RATHER THAT THE UTILITIES SERVICES BE ESTABLISHED AS A SEPERATE DEPARTMENT REPORTING TO THE CITY MANAGER. THIS RECOMMENDED ORGANIZATIONAL CHANGE WILL REQUIRE CITY STAFF INPUT WITH A REPORT TO COUNCIL ON THE IMPLEMENTATION OF THE SEPERATION OF UTILITIES AND PUBLIC WORKS WITHIN ONE MONTH.

4. THE PURCHASING AGENT POSITION APPROVED BY THE COMMITTEE SHOULD REPORT DIRECTLY TO ADMINISTRATION AND NOT TO ANY ONE OPERATING DEPARTMENT HEAD.

SPECIAL REVENUE FUNDS

1. THESE FUNDS REPRESENT FUNDING FOR SPECIAL PROJECTS THAT COMES PRIMARILY FROM SOURCES OTHER THAN THE CITY. EACH PROJECT DOES REQUIRE SOME FORM OF LOCAL CITY MATCH EITHER IN CASH AND/OR INKIND CONTRIBUTION. THIS REQUIREMENT REPRESENTS A POTENTIAL OBLIGATION OF CITY RESOURCES. THE COMMITTEE RECOMMENDS THAT ALL GRANT REQUESTS BE REVIEWED BY THIS COMMITTEE PRIOR TO THEIR SUBMISSION TO INSURE THAT CITY RESOURCES WILL IN FACT BE AVAILABLE TO MEET THE MATCHING REQUIREMENTS.

ENTERPRISE FUNDS

1. A SEPERATE UTILITY SERVICES DEPARTMENT WAS ADDRESSED UNDER THE GENERAL GOVERNMENT FUNDS RECOMMENDATIONS.

2. THE COMMITTEE RECOMMENDS THAT THE STAFF INVESTIGATE ALL ALTERNATIVES ASSOCIATED WITH THE OPERATIONS OF THE BOWLING ALLEY AND REPORT BACK TO COUNCIL WITHIN THREE MONTHS WITH FIRM PLANS TO RESOLVE THE ONGOING DEFICIT SITUATION.

CAPITAL PROJECT FUNDS

1. CONTINUED PROGRESS IN CENTRALIZING THE FINANCIAL MANAGEMENT ASPECTS OF THE CITY'S CAPITAL PROJECTS FUNCTION INTO THE FINANCE DEPARTMENT ARE ENCOURAGED.

2. MONTHLY PROGRESS REPORTS TO COUNCIL ON THE STATUS OF THE VARIOUS CAPITAL PROJECTS IS RECOMMENDED.

MISCELLANEOUS

1. A COST ACCOUNTING PROGRAM WHEREBY THE FULL AND TRUE COSTS ASSOCIATED WITH THE OPERATION OF EACH OF THE CITY DEPARTMENTS IS ENCOURAGED. THIS IS PARTICULARILY TRUE IN THE GRANT FUNDED AND ENTERPRISE ACCOUNTS WHERE ALL COSTS OF OPERATIONS NEED TO BE RECORDED.

CITY OF BETHEL
NEW POSITIONS APPROVED BY FINANCE COMMITTEE

DEPARTMENT	POSITION	FTE	RANGE	STEP	HRLY RATE	ANNUAL SALARY
GENERAL GOVERNMENT ADMINISTRATION						
	PURCHASING AGENT	1.0	8	3	$15.18	$ 31574
	CLERK TYPIST	1.0	2	1	8.58	17846
POLICE/JAIL	COMBINED MONIES FOR OFFICER/GUARD					$ 28000
PUBLIC WORKS-ADMIN.						
	-BUILDINGS					
	MAINT. WORKER	1.0	5	4	12.79	26603
	MAINT. WORKER	1.0	5	4	12.79	26603
	STREETS/ROADS					
	GRADER OPERATOR	.25	4	4	11.80	6136
PARKS AND RECREATION						
	RECREATION AIDE	1.0	3	1	9.28	19302
LIBRARY						
SEE ADMIN FOR SPLIT POSITION						
TOTAL POSITIONS APPROVED BY FINANCE COMMITTEE		6.25				$ 149928
FRINGE BENEFIT RATE 25%						$ 37482

ALL POSITIONS REQUESTED BY THE UTILITIES SERVICES ARE TO BE HELD UNTIL THE REPORT BACK TO COUNCIL ON THE ESTABLISHMENT OF A SEPERATE UTILITY DEPARTMENT.

CITY OF BETHEL
BUDGET SUMMARY
ALL FUND GROUPS

SCHEDULE 1

	GENERAL FUND	SPECIAL FUNDS	CAPITAL PROJ. FUND	ENTERPRISE FUNDS	MISC FUND	TOTAL FUNDS
REVENUES	$4814615	1304094	8579500	1212580	0	15910789
CONTRIBUTIONS FROM OTHER FUNDS	832942	145082	0	0	81000	1059024
TOTAL REVENUE	5647557	1449176	8579500	1212580	81000	16969813
REVENUE	5647557	1449176	8579500	1212580	81000	16969813
EXPENDITURES	3404670	1161234	8081500	1212580	81000	13940984
CONTRIBUTIONS FROM OTHER FUNDS	2163322	287942	498000	0	0	2949264
TOTAL EXPENDITURES	5567992	1449176	8579500	1212580	81000	16890248
EXCESS/ DEFICIT	79565	0	0	0	0	0

BUDGET NOTES

THIS YEARS PROJECTED SURPLUS IS APPROXIMATELY $250000. THIS AMOUNT HAS BEEN DESIGNATED BY THE COUNCIL FOR EXTRAORDINARY EXPENDITURES/CAPITAL REPLACEMENT.
A FULL DISCLOSURE OF ALL FUNDS CASH POSITION WILL BE INCORPORATED IN THE FIRST QUARTERLY REVIEW FOR PRESENTATION TO COUNCIL.

CITY OF BETHEL
REVENUES
FY 1982

SCHEDULE 2

JND GENERAL FUND

AXES		
SALES TAX	$ 1,350,000	
AK. DIV.OF MOTOR VEHICLES	$ 20,000	$ 1,370,000
TOTAL TAXES		$ 395,000
STATE REVENUE SHARING		$ 2,067,240
STATE MUNICIPAL ASSISTANCE		
GRANTS		
STATE GRANTS	$ 20,000	
FEDERAL GRANTS	$ 10,000	$ 30,000
TOTAL GRANTS		
PERMITS AND LICENSES		
BUILDING PERMITS	$ 850	
TAXI PERMITS	$ 33,000	
CHAUFFER PERMITS	$ 6,000	
BUSINESS LICENSES	$ 3,500	$ 43,350
TOTAL PERMITSELIC.		
CONTRACTS		
JAIL	$ 464,000	
PHS SECURITY	$ 190,000	
AIRPORT SECURITY	$ 52,000	
YKHC AMBULANCE	$ 60,000	
BETHEL DAY CARE	$ 20,000	$ 786,000
TOTAL CONTRACTS		
SERVICE REVENUES		
ANIMAL CONTROL FEES	$ 2,100	
RECREATION FEES	$ 4,000	
MUSEUM SALES	$ 36,000	
NOTARY FEES	$ 900	
FINES & FORFEITS	$ 1,800	$ 44,800
TOTAL SERVICE REVENUES		
FACILITY REVENUES		
LAND LEASES	$ 12,000	
BUILDING LEASES	$ 25,000	
EQUIPMENT LEASES	$ 0	$ 37,000
TOTAL FACILITY REVENUES		
MISCELLANEOUS REVENUES		
COPIER SALES	$ 225	
MISCELLANEOUS	$ 6,000	$ 6,225
TOTAL MISCELLANEOUS		$ 35,000
INTEREST EARNINGS ON GENERAL FUND INVESTMENTS		$4,814,61
SUBTOTAL		
CONTRIBUTIONS FROM OTHER FUNDS		
FEDERAL REVENUE SHARING	$ 157,942	
CIP-ADMINISTRATIVE ALLOWANCE	$ 400,000	
CIP-INTEREST EARNINGS	$ 275,000	$ 832,942
TOTAL CONTRIBUTIONS		$5,647.5

CITY OF BETHEL
MMARY OF EXPENDITURES
BY DEPARTMENT

SCHEDULE 3

FUND GENERAL GOVERNMENT

DEPARTMENTS			$ 625,832
ADMINISTRATION			$ 81,293
PLANNING			
PUBLIC SAFETY			
	POLICE	$ 729061	
	JAIL	$ 394927	
	ANIMAL CONTROL	$ 52550	
	TOTAL PUBLIC SAFETY		$ 1,176,538
EMERGENCY SERVICES			
	FIRE	$ 182,671	
	AMBULANCE	$ 72,421	
	TOTAL EMERGENCY SERVICES		$ 255,092
PUBLIC WORKS			
	ADMINISTRATION	$ 72,333	
	BUILDINGS	$ 252,972	
	STREETS/ROADS	$ 234,769	
	VEHICLES/EQUIP.	$ 243,306	
	TOTAL PUBLIC WORKS		$ 803,380
HEALTH AND WELFARE			$ 75,000
PARKS AND RECREATION			$ 121,785
LIBRARY			$ 26,190
MUSEUM			$ 52,200
SUB TOTAL			$ 3,217,260
NEW POSITIONS $149928, FRINGES $37482			187,410
CONTRIBUTIONS TO OTHER FUNDS			
1. SPECIAL REVENUE FUND			
A. CZM MATCH $15082			
2. MISC. FUND			
A. DEBT SERVICE $81000			
3. STATE MUNICIPAL ASSIST $2067240			
TOTAL CONTRIBUTIONS			$ 2,163,322
GRAND TOTAL			$ 5,567,992

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 4

FUND GENERAL GOVERNMENT

DEPARTMENT ADMINISTRATION 101-010-511-00-00

PERSONNEL

SALARIES .....$ 296214

FRINGE BENEFIT RATE ------25% 74054

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 370268

MATERIALS AND SUPPLIES .....$ 30000
GENERAL OFFICE,COMPUTER,XEROXING SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 26000
EQUIP. INS. $3700
GENERAL REPAIR $1300
COMPUTER MAINT. $7000
FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 32000
INSURANCE,REPAIR/MAINT. ELECT,HEAT,WATER,SEWER.

PROFESSIONAL SERVICES .....$ 71000
LEGAL $30000
AUDITING $25000
PROGRAMMING $15000
TRAVEL .....$ 30000

CAPITAL OUTLAY .....$

GENERAL .....$ 39000
LIABILITY INS. $7000
TELE,DUES,MEMBERSHIPS,ADVERTISING BOOKS/SUBS.

MISCELLANEOUS .....$ 27114
CONTRIBUTIONS $18000

GRAND TOTAL .....$ 625382

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 4

PERSONNEL LISTING

DEPARTMENT ADMINISTRATION

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
CITY MANAGER	1.0	13	7	$ 26.17	$ 54,434
ASSISTANT CITY MANAGER	1.0	13	6	23.42	48,714
CITY CLERK	1.0	5	5	13.45	27,976
PERSONNEL TECHNICAN	1.0	4	5	12.42	25,834
CAPITAL PROJECTS COORDINATOR	1.0	9	6	18.95	39,416
FINANCE DIRECTOR	1.0	10	6	20.36	42,349
ACCOUNTING MANAGER	1.0	5	6	14.07	29,266
ACCOUNTING TECHNICAN	1.0	4	7	13.57	28,225
TOTAL	8.0 POSITIONS				$296,214

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 4

DEPARTMENT ADMINISTRATION

PRIMARY FUNCTIONS TO COORDINATE THE OVERALL CITY GOVERNMENT ACTIVITIES

OBJECTIVES FOR THIS FISCAL YEAR

1. CONSOLIDATE THE PURCHASING ACTIVITIES OF THE CITY DEPARTMENTS.
2. STREAMLINE THE OPERATIONAL EFFICIENCY OF THE CITY GOVERNMENT.
3. INSTITUTE AN INVENTORY CONTROL/ASSET MANAGEMENT PROGRAM.
4. MONITOR DEPARTMENTAL GOALS AND OBJECTIVES.
5. MAKE RECOMMENDATIONS TO COUNCIL ON REVISIONS TO THE SALES TAX ORDINANCE
6. ESTABLISH A UTILITY RATE STUDY COMMITTEE TO FOCUS ON THE ORGANIZATIONAL, FINANCIAL AND MANAGEMENT ISSUES OF UTILITY SERVICES.
7. INSTITUTE A CAPITAL IMPROVEMENT PLAN.
8. IMPROVE THE RELATIONSHIPS BETWEEN THE COMMITTEES AND COUNCIL BY CLEARLY DEFINING ROLES AND RESPONSIBILITIES
9. INSTITUTE A COORDINATED EFFORT OF PUBLIC INFORMATION ON THE FIRST CLASS CITY PROPOSAL AND THE CITY SHOP ISSUE.
10. EXPLORE ALL THE OPTIONS AND REPORT TO COUNCIL ON THE CONTINUED OPERATION OF THE BOWLING ALLEY BY THE CITY.
11. INSTITUTE A MAINTENANCE AND OPERATIONS PLAN FOR ALL EXISTING AND PLANNED FACILITIES.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

PERSONNEL

1. PURCHASING AGENT RANGE 8 STEP 3 $15.18 $31574
   POSITION NECESSARY TO COORDINATE THE PURCHASING, CONTRACTING AND INVENTORY FUNCTIONS OF THE CITY DEPARTMENTS.
2. CLERK TYPIST RANGE 2 STEP 1 $ 8.58 $17846
   POSITION NECESSARY TO ESTABLISH A SECRETARIAL POOL

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 5

FUND GENERAL GOVERNMENT

DEPARTMENT PLANNING 101-010-512-00-00

PERSONNEL

SALARIES	$ 45920	
FRINGE BENEFIT RATE ------25%	11480	
UNIFORMS & TRAINING		
TOTAL PERSONNEL		$ 57400

MATERIALS AND SUPPLIES ..... $ 1200
GENERAL OFFICE SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS ..... $ 3500
GENERAL OFFICE EQUIPMENT MAINTENANCE
AND TERMINAL MAINTENANCE

FACILITY REPAIR - MAINTENANCE AND OPERATIONS ..... $ 1500
PARTITIONS FOR OFFICES $1000
GENERAL OFFICE MAINTENANCE

PROFESSIONAL SERVICES ..... $ 8868
PLANNING & ENGINEERING — CONSOLIDATED LANDS
COMMUNITY CENSUS — USE RECORD
TITLE SEARCHES, APPRAISALS

TRAVEL ..... $ 5325
BUSINESS TRAVEL TO ANCHORAGE AND JUNEAU
NATIONAL PLANNING CONFERENCE IN DALLAS TX.

CAPITAL OUTLAY

GENERAL ..... $ 1500
TELEPHONE, INSURANCE

MISCELLANEOUS ..... $ 2000
MAPPING
PLANNING COMMISSION TRAINING

GRAND TOTAL ..... $ 81293

BUDGET NOTES
THE CZM GRANT IS CURRENTLY BEING REVISED BY THE PLANNING DEPARTMENT AND THE GRANTING AGENCY. WHEN THE FINAL FIGURES ARE AVAILABLE THE NECESSARY BUDGET REVISIONS WILL BE PRESENTED FOR COUNCIL APPROVAL.

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 5

PERSONNEL LISTING

DEPARTMENT PLANNING

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
CITY PLANNER	.90				$ 33,003
ADMINISTRATIVE ASSISTANT	.50	4	5	12.42	12,917
TOTAL	1.50 POSITIONS				45,920

BUDGET NOTES
CITY PLANNER POSITION IS SPLIT 90% PLANNING DEPT. AND 10% COASTAL ZONE-
MANAGEMENT GRANT.
THE ADMINISTRATIVE ASSISTANT IS SPLIT 50% PLANNING AND 50% CZM---------
THE RANGE AND STEP OF THE CITY PLANNER POSITION IS CURRENTLY UNDER

CITY OF SEWARD
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 5

DEPARTMENT PLANNING

PRIMARY FUNCTIONS

TO PROVIDE FOR LAND USE MANAGEMENT,PLANNING,RESEARCH AND ANALYSIS FOR THE CITY.

OBJECTIVES FOR THIS FISCAL YEAR

1. DEVELOP COMPREHENSIVE LAND USE STRATEGY FOR 14 C 3 RECONVEYANCES.
2. COMPREHENSIVE PLAN UPDATING
3. ADDRESS HOUSING SHORTAGE
4. ADDRESS ENCROACHMENTS
4. COMPUTERIZE LAND RECORDS
5. UPDATE CENSUS
6. SEAWALL PLANNING FOR RELOCATION

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. TIME AND STAFF TO ADEQUATELY ADDRESS PLANNING ISSUES.
2. DEVELOP RELATIONSHIPS WITH OTHER GOVERNMENTAL DECISION MAKERS.

SPECIAL PROBLEMS / CONCERNS

1. FIRST CLASS CITY IMPLEMENTATION

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.

1. MAINTENANCE OF ADMINISTRATIVE ASSISTANT POSITION TO CARRY OUT DEPARTMENTAL GOALS.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 6

FUND GENERAL GOVERNMENT

DEPARTMENT POLICE 101-020-521-00-00

PERSONNEL

SALARIES	$ 525867	
FRINGE BENEFIT RATE ------25%	131466	
UNIFORMS & TRAINING	15000	
TOTAL PERSONNEL		$ 672333

MATERIALS AND SUPPLIES ..... $ 15050
PAPER, XEROXING, FORMS, FILM

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS ..... $ 15900
REPAIR WORK ON 6 VEHICLES, VIDEO EQUIP.
EQUIPMENT INSURANCE 3800

FACILITY REPAIR - MAINTENANCE AND OPERATIONS ..... $ 6120
HEAT, LIGHTS, WATER&SEWER, BRAUND BLDG.
BLDG. INSURANCE 1400

PROFESSIONAL SERVICES ..... $ 500
LAB TECHNICIAN WORK

TRAVEL ..... $ 1958
POLICE CHIEF TRAVEL TO PROFESSIONAL ORGANIZATION
MEETINGS AND CONFERENCES

CAPITAL OUTLAY

GENERAL ..... $ 13200

ADVERTISING	$1500
TELEPHONE	4500
GENERAL LIABILITY INSURANCE	7200

MISCELLANEOUS ..... $ 4000
INVESTIGATION FUNDS
MISCELLANEOUS

GRAND TOTAL ..... $ 729061

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 6

PERSONNEL LISTING

DEPARTMENT POLICE

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
POLICE CHIEF	1.00	12	4	$ 21.27	$ 44,242
LIEUTENANT	1.00	8	5	16.85	35,048
INVESTIGATIVE SARGENT	1.00	7	9	18.37	38,210
PATROL SARGENT	1.00	7	6	16.39	34,091
SECURITY SARGENT	1.00	7	6	16.39	34,091
PATROLMAN 1	1.00	6	4	13.84	28,787
2	1.00	6	4	13.84	28,787
3	1.00	6	5	14.56	30,285
4	1.00	6	4	13.84	28,787
5	1.00	6	3	13.12	27,290
6	1.00	6	3	13.12	27,290
7	1.00	6	2	12.42	25,834
ADMINISTRATIVE ASSISTANT	1.00	4	6	13.00	27,040
SECURITY OFFICER 1	1.00	3	2	9.79	20,363
2	1.00	3	8	12.99	27,019
3	1.00	3	6	12.00	24,960
4	1.00	3	5	11.47	23,858
ADMINISTRATIVE SECRETARY	1.00	2	3	9.56	19,885
TOTAL	18 POSITIONS				$525,867

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 6

DEPARTMENT POLICE

PRIMARY FUNCTIONS

PROTECTION OF LIFE AND PROPERTY IN ACCORDANCE WITH THE DUTIES AND RESPONSIBILITIES OF PEACE OFFICERS AUTHORIZED UNDER ALASKA STATE STATUTES.

OBJECTIVES FOR THIS FISCAL YEAR

1. INCREASE OFFICER TRAINING IN INVESTIGATIVE WORK.
2. INCREASE PATROL ACTIVITIES TO THE NEW RESIDENTIAL AREAS OF THE CITY.
3. INCREASE INVESTIGATIVE WORK IN BOOTLEGGING AND DRUG ACTIVITIES IN THE CITY.
4. ESTABLISH A JUVENILE PROGRAM IN ELEMENTARY SCHOOL.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. TRAINING BUDGET FOR INVESTIGATIVE EDUCATION OF STAFF.
2. A SPECIAL REQUEST FOR INCREASED WORK IN BOOTLEGGING AND DRUG WORK WILL BE REQUESTED IN JAN/FEB.

SPECIAL PROBLEMS / CONCERNS

1. DRUG AND BOOTLEGGING ACTIVITIES IN THE CITY.
2. COMMUNITY EDUCATION.
3. IMPACT OF THE JAIL CONTRACT ON THE OPERATIONS OF THE DEPT.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

1. JUVENILE OFFICER POSITION RANGE 7 STEP 7 $17.11 $35,589
   PREVIOUSLY THIS POSITION HAD BEEN FUNDED BY CETA - CRIMINAL JUSTICE PLANNING AGENCY. THIS CONTRACT EXPIRES 10/1/81

2. EQUIPMENT
   REPLACEMENT OF TWO 1977 TRUCKS

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 7

FUND GENERAL GOVERNMENT

DEPARTMENT JAIL 101-020-522-00-00

PERSONNEL

SALARIES .....$ 283212

FRINGE BENEFIT RATE ------25% 70803

UNIFORMS & TRAINING 1000

TOTAL PERSONNEL .....$ 355015

MATERIALS AND SUPPLIES .....$ 19712
OPERATING SUPPLIES, FOOD SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 5200
OPERATING EXPENSES FOR USE OF THE POLICE
VEHICLE FOR JAIL WORK $5000
EQUIPMENT INSURANCE 2200

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 10000
HEAT, LIGHTS, WATER/SEWER AND GENERAL MAINTENANCE
OF THE JAIL FACILITY $17400
BUILDING INSURANCE 1500

PROFESSIONAL SERVICES .....$

TRAVEL

CAPITAL OUTLAY

GENERAL .....$ 5000
TELEPHONE ADVERTISING
LIABILITY INS.

MISCELLANEOUS

GRAND TOTAL .....$ 394927

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 7

PERSONNEL LISTING

DEPARTMENT JAIL

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
JAIL SUPERVISOR	1.00	7	5	$ 15.66	$ 32,573
SECRETARY	1.00	2	7	11.58	24,086
CORRECTIONS OFFICER 1	1.00	2	6	11.10	23,088
2	1.00	2	7	11.58	24,086
3	1.00	2	6	11.10	23,088
4	1.00	2	3	9.55	19,885
5	1.00	2	7	11.58	24,086
MATRON 1	1.00	2	5	10.60	22,048
2	1.00	2	6	11.10	23,088
3	1.00	2	5	10.60	22,048
MATRON 4	1.00	2	6	11.10	23,088
MATRON 5	1.00	2	5	10.60	22,048
TOTAL	12 POSITIONS				$283,212

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 7

DEPARTMENT JAIL

PRIMARY FUNCTIONS

OPERATE A PRETRIAL DETENTION FACILITY AS AUTHORIZED BY ALASKA STATE STATUTE.

OBJECTIVES FOR THIS FISCAL YEAR

1. REMODELING OF KITCHEN AND FOOD SERVICE AREA.
2. INCREASED TRAINING FOR THE DISPATCH STAFF.
3. EQUIPMENT REPLACEMENT.
4. SECURE ADEQUATE PERSONNEL COVERAGE.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. ADEQUATE FUNDING TO CARRY OUT THE TRAINING AND REMODELING OF THE JAIL FACILITY.
2. FUNDING FOR ADDITIONAL PERSONNEL.

SPECIAL PROBLEMS/CONCERNS

1. IMPACT OF A STATE OPERATED FACILITY ON THE DEPARTMENT.
2. ADEQUATE STAFFING.

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.

1. GUARD POSITION RANGE 2 STEP 3 $9.56 $19,885
   CURRENTLY THE JAIL OPERATES DAY SHIFT WITH JUST ONE INDIVIDUAL ACTING AS BOTH GUARD AND DISPATCHER. ONE ADDITIONAL STAFF MEMBER IS REQUIRED TO COVER BOTH THE DISPATCH AND GUARD DUTIES.
2. CAMERA SYSTEM IS REQUIRED TO REPLACE THE EXISTING OBSOLETE SYSTEM.
3. THE KITCHEN REMODELING WITH A TRIPLE SINK AND DISHWASHER IS NEEDED TO BRING THE EXISTING FACILITY UP TO CODE.
4. A VEHICLE IS NEEDED BY THE JAIL INSTEAD OF USING THE POLICE VEHICLES.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 8

FUND GENERAL GOVERNMENT

DEPARTMENT ANIMAL CONTROL

101-020-523-00-00

PERSONNEL

SALARIES .....$ 22630

FRINGE BENEFIT RATE ------25% 5658

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 28288

MATERIALS AND SUPPLIES .....$ 6162
DOG FOOD,SHELLS,VACCINE,GENERAL OPERATING SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 5400
ANIMAL CONTROL TRUCK MAINTENANCE AND OPERATIONS

FACILITY REPAIR -- MAINTENANCE AND OPERATIONS .....$ 7000
HEAT,LIGHTS,SEWER,WATER AND GENERAL MAINTENANCE
OF THE BRAUND BLDG OFFICE

PROFESSIONAL SERVICES .....$ 1500
EXPENSES ASSOCIATED WITH VETS VISITS FROM ANCHORAGE
AVERAGING ONE VISIT EVERY THREE MONTHS

TRAVEL .....$ 1000
EXPENSES INVOLVED IN ATTENDING EDUCATIONAL MEETINGS
IN ANCHORAGE ON ANIMAL CONTROL

CAPITAL OUTLAY .....$

GENERAL .....$ 2000
TELEPHONE,DOG TRAPS

MISCELLANEOUS .....$ 1200
ADVERTISING,INSURANCE,MISC.

GRAND TOTAL .....$ 52550

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE B

PERSONNEL LISTING

DEPARTMENT ANIMAL CONTROL

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
ANIMAL CONTROL AGENT	1.00	5	1	$ 10.68	$ 22,630

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 8

DEPARTMENT ANIMAL CONTROL

PRIMARY FUNCTIONS

CONTROL THE ANIMALS WITHIN THE CITY LIMITS OF BETHEL AS DIRECTED BY THE CHIEF OF POLICE

OBJECTIVES FOR THIS FISCAL YEAR

1. ESTABLISH A PROFESSIONAL ANIMAL CONTROL PROGRAM CONSISTING OF THE FOLLOWING
   A. ESTABLISH A DOG POUND
   B. ESTABLISH A FEE STRUCTURE AND LICENSING SYSTEM
   C. IMPROVE THE ANIMAL DISPOSAL SYSTEM
   D. DRAFT APPROPRIATE ORDINANCES TO CARRY OUT THE ANIMAL CONTROL PROGRAM

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. LOCATION FOR A DOG POUND
2. CITY ATTORNEY TIME TO ASSIST IN DRAFTING THE ORDINANCES.

SPECIAL PROMBLEMS/CONCERNS

1. ANIMAL DISEASE PROBLEMS IN THE COMMUNITY
2. LACK OF A COORDINATED PLAN TO ADDRESS THE ANIMAL CONTROL ISSUES

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

1. DOG POUND LOCATION
2. APPROPRIATE CITY ORDINANCES FOR AN ANIMAL CONTROL PROGRAM

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 9

FUND GENERAL GOVERNMENT

DEPARTMENT FIRE 101-020-524-00-00

PERSONNEL

SALARIES .....$ 82415

FRINGE BENEFIT RATE ------25% 20604

UNIFORMS & TRAINING 3690

TOTAL PERSONNEL .....$ 106709

MATERIALS AND SUPPLIES .....$ 6000
OFFICE SUPPLIES GENERAL SUPPLIES
OPERATING SUPPLIES FREIGHT

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 32699
VEHICLE REPAIR $14400 FUEL&LUBRICANTS 10099
MOTOROLA CONTRACT 7200
EQUIPMENT INSURANCE 1000

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 18200
GENERAL REPAIR/MAINT. $5000
OPERATIONS HEAT,LIGHTS, WATER,SEWER $10000
FACILITY INSURANCE $3200

PROFESSIONAL SERVICES .....$ 11203
VOLUNTEERS REIMBURSEMENT $15000
CONTRACTS FOR INSTRUCTORS 12000

TRAVEL .....$ 1860
NATIONAL FIRE ACADEMY TRIP $1080

CAR RENTALS

CAPITAL OUTLAY .....

GENERAL .....$ 6000
ADVERTISING
BOOKS/STATIONARY
TELE/T.V.
DUES

MISCELLANEOUS .....$

GRAND TOTAL .....$ 182671

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 9

PERSONNEL LISTING

DEPARTMENT FIRE

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
FIRE CHIEF	.25	11	4	$ 19.85	$ 10,322
ENGINEER	1.0	6	5	14.56	30,285
FIRE FIGHTER 1	1.0	4	1	10.05	20,904
2	1.0	4	1	10.05	20,904
TOTAL	3.25 POSITIONS				$ 82,415

BUDGET NOTES

CITY OF [illegible]
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 9

DEPARTMENT FIRE

PRIMARY FUNCTIONS
TO PROVIDE FIRE PROTECTION SERVICES TO THE RESIDENTS OF THE CITY.
TO PROVIDE FIRE PREVENTION SERVICES TO THE COMMUNITY AND THE REGION.

OBJECTIVES FOR THIS FISCAL YEAR
1. INCREASE TRAINING FOR THE REGULAR STAFF AS WELL AS THE VOLUNTEERS.
2. INSTITUTE A FIRE PREVENTION PROGRAM IN THE LOCAL SCHOOLS.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. THE INSTRUCTOR POSITION IS CRITICAL TO THE EFFECTIVE IMPLEMENTATION OF THE FIRE PREVENTION/TRAINING PROGRAM.

SPECIAL PROBLEMS/CONCERNS
1. THE NEED FOR AN EFFECTIVE FIRE PREVENTION PROGRAM.
2. ICREASED TRAINING FOR THE VOLUNTEERS AND REGULAR STAFF.
3. COMMUNITY AWARENESS OF FIRE PREVENTION.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.
PERSONNEL FIRE INSTRUCTOR RANGE 8 STEP 1 $13.63 $28,350
ADDITIONAL PERSON NEEDED TO CONTINUE THE FIRE INSTRUCTOR PROGRAM ALREADY ESTABLISHED WITH TEMPORARY HELP.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 10

FUND GENERAL GOVERNMENT

DEPARTMENT AMBULANCE 101-020-525-00-00

PERSONNEL

SALARIES .....$ 30966

FRINGE BENEFIT RATE ------25% 7742

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 38708

MATERIALS AND SUPPLIES/ .....$ 2700
GENERAL OPERATING SUPPLIES FOR THE AMBULANCE

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 3360
REPAIR AND MAINTENANCE ON THE AMBULANCE

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 7200
REPAIR AND MAINTENANCE ON THE FACILITY PRORATA SHARE
ELECT,HEAT,WATER,SEWER,ETC

PROFESSIONAL SERVICES .....$ 18453
EMT REIMBURSEMENTS

TRAVEL .....$

CAPITAL OUTLAY ..

GENERAL .....$ 1000
PRORATA SHARE OF TELE,ADVERTISING,LIABILITY INS.

MISCELLANEOUS .....$ 1000

GRAND TOTAL .....$ 72421

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 10

PERSONNEL LISTING

DEPARTMENT AMBULANCE

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
COORDINATOR	.75	11	4	$ 19.85	$ 30966

BUDGET NOTES
THE COORDINATORS POSITION IS SPLIT 75% AMBULANCE AND 25% FIRE

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 10

DEPARTMENT AMBULANCE

PRIMARY FUNCTIONS

TO PROVIDE AMBULANCE SERVICES TO THE RESIDENTS OF THE AREA PER TERMS OF THE AGREEMENT BETWEEN THE CITY OF BETHEL AND THE YUKON-KUSKOKWIM HEALTH CORP.
REFER TO THE AGREEMENT FOR THE GOALS/OBJECTIVES.

OBJECTIVES FOR THIS FISCAL YEAR

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 11

FUND GENERAL GOVERNMENT

DEPARTMENT PUBLIC WORKS ADMINISTRATION 101-030-531-00-00

PERSONNEL

SALARIES .....$ 48713

FRINGE BENEFIT RATE ------25% 12178

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 60891

MATERIALS AND SUPPLIES .....$ 2500
GENERAL OPERATING SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 1942
GENERAL MAINTENANCE ON OFFICE EQUIPMENT, RADIOS

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 3000
GENERAL MAINTENANCE ON PUBLIC WORKS ADMINISTRATION
PORTION OF THE SHOP FACILITY

PROFESSIONAL SERVICES .....$ 1500
ENGINEERING CONSULTANT AS REQUIRED BY THE DEPT.

TRAVEL .....$ 1500
DIRECTORS TRAVEL TO PROFESSIONAL MEETINGS

CAPITAL OUTLAY .....$

GENERAL .....$

MISCELLANEOUS .....$ 1000
BOOKS & SUBSCRIPTIONS
DUES & MEMBERSHIPS

GRAND TOTAL .....$ 72333

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 11

PERSONNEL LISTING

DEPARTMENT PUBLIC WORKS ADMINISTRATION

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
DIRECTOR	1.00	12	6	$ 23.42	$ 48,713

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 11

DEPARTMENT PUBLIC WORKS ADMINISTRATION

PRIMARY FUNCTIONS

MANAGE THE OPERATIONS OF THE CITY PUBLIC WORKS DEPARTMENT CONSISTING OF STREETS/ROADS, VEHICLES/EQUIPMENT, UTILITIES, LAUNDROMAT, PUBLIC BUILDINGS, CITY DOCK AND DREDGING OPERATION.

OBJECTIVES FOR THIS FISCAL YEAR

1. INSTITUTE A PREVENTATIVE MAINTENANCE PROGRAM FOR ALL CITY BUILDINGS, VEHICLES AND EQUIPMENT.
2. ESTABLISH A CHARGE BACK SYSTEM TO ALL CITY DEPARTMENTS FOR SERVICES RENDERED.
3. MERGE THE DREDGE OPERATION INTO AN ONGOING CITY FUNCTION.
4. IMPROVE PUBLIC WORKS-PLANNING-CAPITAL PROJECT COORDINATION.
5. PLAN FOR FUTURE DEVELOPMENT OF UTILITY SERVICES.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. ESTABLISHMENT OF AN ASSISTANT DIRECTOR OF PUBLIC WORKS POSITION TO ASSIST IN COORDINATING THE DEPARTMENT.

SPECIAL PROBLEMS/CONCERNS

1. RAPID EXPANSION OF THE DEMAND FOR CITY SERVICES WITHOUT A PROPORTIONATE INCREASE IN PUBLIC WORKS STAFF.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

1. ASSISTANT PUBLIC WORKS DIRECTOR RANGE11 STEP 3 $18.81 $39124
   - THIS POSITION IS REQUIRED TO ASSIST THE DIRECTOR IN THE OVERALL MANAGEMENT OF THE DEPARTMENT WITH PARTICULAR EMPHASIS ON UTILITIES AND NEW PROJECTS.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 12

FUND GENERAL GOVERNMENT

DEPARTMENT P.W. BUILDINGS 101-030-533-00-00

PERSONNEL

SALARIES .....$ 137425

FRINGE BENEFIT RATE ------25% 34356

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 171781

MATERIALS AND SUPPLIES .....$ 46891
LUMBER,SHEETROCK,FLOORING,GEN'L BUILDING MATERIALS

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 7400
MAINTENANCE ON TOOLS,SPRAYERS,TWO VEHICLES $6000
EQUIPMENT INSURANCE $1400

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 7300
HEAT,LIGHT,WATER,SEWER,GENERAL REPAIRS TO SHOP $6500
FACILITY INSURANCE $800

PROFESSIONAL SERVICES .....$ 15000
CONTRACT SERVICES FOR PAINTERS,LABORERS,CARPENTERS,
ETC..

TRAVEL .....$

CAPITAL OUTLAY

GENERAL .....$ 3600
LIABILITY INSURANCE $2600
TELEPHONE 1000

MISCELLANEOUS .....$ 1000
MISC.

GRAND TOTAL .....$ 252972

BUDGET NOTES

CITY OF [illegible]
EXPENDITURES
FY 1982

SCHEDULE 12

PERSONNEL LISTING

DEPARTMENT P.W. BUILDINGS

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
BLDG. MAINTENANCE FOREMAN	1.00	8	6	$ 17.63	$ 36,670
MAINTENANCE WORKER 1	1.00	5	4	12.79	26,603
2	1.00	5	5	13.45	27,976
3	1.00	5	4	12.79	26,603
JANITOR	1.00	1	4	9.41	19,573
TOTAL	5.0 POSITIONS				$137,425

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 12

DEPARTMENT P.W. BUILDINGS

PRIMARY FUNCTIONS
TO REPAIR & MAINTAIN TWENTY THREE CITY OWNED BUILDINGS AND THIRTY ONE HEATING PLANTS.

OBJECTIVES FOR THIS FISCAL YEAR
1. TO ESTABLISH A PREVENTATIVE MAINTENANCE PROGRAM FOR ALL CITY OWNED FACILITIES.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. ADDITIONAL PERSONNEL ARE REQUIRED TO ESTABLISH A PREVENTATIVE MAINTENANCE PROGRAM.

SPECIAL PROBLEMS/CONCERNS
1. ADEQUATE FUNDING FOR THE ONGOING COSTS ASSOCIATED WITH THE MAINTENANCE OF NEW FACILITIES.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.
1. PERSONNEL
A. MAINTENANCE WORKER RANGE 5 STEP 4 $12.79 $26603
B. MAINTENANCE WORKER RANGE 5 STEP 4 $12.79 $26603
ADDITIONAL PERSONNEL ARE REQUIRED TO KEEP UP WITH THE GROWTH OF CITY SERVICES AS WELL AS BEGINNING A WORKABLE PLAN FOR PREVENTATIVE MAINTENANCE ON ALL CITY FACILITIES.

C. RECLASSIFICATION OF THE MAINTENANCE WORKERS FROM THE CURRENT RANGE 5 TO A RANGE 7 TO REMAIN COMPETITIVE WITH OTHER EMPLOYERS IN THE AREA.

PREPARED BY
DATE:

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 13

FUND GENERAL GOVERNMENT

DEPARTMENT P.W. STREETS & ROADS

101-030-534-00-00

PERSONNEL

SALARIES .....$ 78884

FRINGE BENEFIT RATE ------25% 19721

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 98605

MATERIALS AND SUPPLIES .....$ 38914
CULVERTS, STOP SIGNS, GENERAL OPERATING SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 46150
REPAIR ON THREE DUMP TRUCKS, ONE GRADER, THREE CATS AND
A TAREX LOADER $45000
EQUIPMENT INSURANCE $1150

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 32900
HEAT, LIGHT, WATER, SEWER $30000
FACILITY INSURANCE $2900

PROFESSIONAL SERVICES .....$ 15000
BETHEL UTILITIES STREET LIGHT INSTALLATION/REPAIR

TRAVEL .....$

CAPITAL OUTLAY .

GENERAL .....$ 2200
LIABILITY INSURANCE $2200

MISCELLANEOUS .....$ 1000

GRAND TOTAL .....$ 234769

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 13

PERSONNEL LISTING

DEPARTMENT P.W. STREETS & ROADS

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
ROAD MAINTENANCE FOREMAN	1.00	8	7	$ 18.41	$ 38,293
ROAD MAINTENANCE MECHANIC	1.00	5	4	12.79	26,603
DRIVER 1	.25	5	5	13.45	6,994
2	.25	5	5	13.45	6,994
TOTAL	2.50 POSITIONS				$ 78,894

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 13

DEPARTMENT P.W. STREETS & ROADS

PRIMARY FUNCTIONS
TO REPAIR AND MAINTAIN THE STREETS AND ROADS WITHIN THE CITY OF BETHEL AS WELL AS MAINTAIN THE WINTER ROADS.

OBJECTIVES FOR THIS FISCAL YEAR
1. EXPANSION OF THE ROAD SYSTEM FOR THE NEW SUBDIVISIONS.
2. COMPLETION OF THIS YEARS ROAD GRAVELING PROJECT.
3. GRAVEL NEW ROADS NEXT SUMMER.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. ADDITIONAL PERSONNEL FOR 15 WEEKS IN THE SUMMER TO ACCOMODATE INCREASED WORK LOAD.
2. REPLACEMENT OF CAT GRADER.

SPECIAL PROBLEMS/CONCERNS
1. GROWTH OF THE CITY.
2. UPGRADING HEAVY DUTY EQUIPMENT ON A PLANNED SCHEDULE

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.
1. PERSONNEL
A. 1 GRADER OPERATOR-15 WEEKS IN SUMMER- RANGE 4 STEP 4 $11.80/HR.
$6136/SALARY FOR 15 WEEKS OF WORK.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 14

FUND GENERAL GOVERNMENT

DEPARTMENT P.W. VEHICLES & EQUIPMENT 101-030-532-00-00

PERSONNEL

SALARIES .....$ 87402

FRINGE BENEFIT RATE ------25% 21850

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 109252

MATERIALS AND SUPPLIES .....$ 65966
GENERAL OPERATING SUPPLIES TO MAINTAIN A FLEET OF 51
CITY OWNED VEHICLES.

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 13600
REPAIR/MAINTENANCE ON 1 PICKUP AND 1 WRECKER $8500
FACILITY INSURANCE 5100

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 45100
HEAT,LIGHTS,WATER,SEWER AND GENERAL REPAIR OF THE SHOP
FACILITY INSURANCE $5100

PROFESSIONAL SERVICES .....$

TRAVEL .....$

CAPITAL OUTLAY .....$

GENERAL .....$ 4888
TELEPHONE $2000
LIABILITY INSURANCE

MISCELLANEOUS .....$ 4500
MISC.

GRAND TOTAL .....$ 243306

BUDGET NOTES

CITY OF SETHEL
EXPENDITURES
FY 1982

SCHEDULE 14

PERSONNEL LISTING

DEPARTMENT PW. VEHICLES & EQUIPMENT

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
VEHICLE MAINTENANCE FOREMAN	1.0	8	7	$ 18.41	$ 38,293
VEHICLE MECHANIC 1	1.0	4	5	12.42	25,834
2	1.0	4	3	11.19	23,275
TOTAL	3.0 POSITIONS				87,402

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 14

DEPARTMENT [illegible] VEHICLES & EQUIPMENT

PRIMARY FUNCTIONS
TO REPAIR AND MAINTAIN A FLEET OF 51 CITY OWNED VEHICLES AND ALL OTHER CITY OWNED EQUIPMENT.

OBJECTIVES FOR THIS FISCAL YEAR
1. INSTITUTE A CHARGE BACK SYSTEM FOR ALL WORK PERFORMED IN SHOP.
2. ESTABLISH A PREVENTATIVE MAINTENANCE PROGRAM.
3. COMPLETE THE CONVERSION TO AN ALL FORD FLEET.
4. ESTABLISH A VEHICLE REPLACEMENT POLICY.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
REFER TO PUBLIC WORKS ADMINISTRATION NARRATIVE FOR DETAILS.

SPECIAL PROBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 15

FUND GENERAL GOVERNMENT

DEPARTMENT HEALTH AND WELFARE 101 040 541 00 00

PERSONNEL

SALARIES .....$----------

FRINGE BENEFIT RATE -------...

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$

MATERIALS AND SUPPLIES .....$

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$

PROFESSIONAL SERVICES .....$ 75000
BETHEL DAY CARE
BETHEL SOCIAL SERVICES
PREMATERNAL HOME

TRAVEL .....$

CAPITAL OUTLAY .....$

GENERAL .....$

MISCELLANEOUS .....$

GRAND TOTAL .....$ 75000

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 16

FUND GENERAL GOVERNMENT

DEPARTMENT PARKS AND RECREATION 101-050-551-00-00

PERSONNEL

SALARIES .....$ 58573

FRINGE BENEFIT RATE ------25% 14644

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 73217

MATERIALS AND SUPPLIES .....$ 10000
OPERATING SUPPLIES,PAPER,MATERIALS FOR SPECIAL EVENTS

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 3000
OPERATIONAL EXPENSES FOR THE VAN AND GENERAL
OPERATING EXPENSES FOR EQUIPMENT REPAIR AND
MAINTENANCE.

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 7968
21 ACRE PARK MAINTENANCE &
PINKYS WAYSIDE PARK MAINTENANCE
HEAT,LIGHTS,WATER,SEWER ON PARKS AND REC. BLDG

PROFESSIONAL SERVICES .....$ 22600
LKSD GYM RENTAL $19000

BRHS DORM RENTAL $3600

TRAVEL .....$ 2000
DIRECTORS TRAVEL TO TWO PROFESSIONAL MEETINGS AND
WORKSHOPS

CAPITAL OUTLAY .....$ 10000
PROGRAM EQUIPMENT FOR HOCKEY,CROSS COUNTRY SKIING.
SKATING,BASEBALL, BASKETBALL,VOLLEYBALL,SOCCER.

GENERAL .....$ 2000
ADVERTISING,GENERAL LIABILITY INSURANCE

MISCELLANEOUS .....$ 1000
MISCELLANEOUS PROGRAM EXPENSES

GRAND TOTAL .....$ 121785

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 16

PERSONNEL LISTING

DEPARTMENT PARKS AND RECREATION

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
DIRECTOR	1.0	10	1	$ 15.74	$ 32,739
ASSISTANT DIRECTOR	1.0	6	2	12.42	25,834
TOTAL	2.0 POSITIONS				58,573

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 16

DEPARTMENT PARKS AND RECREATION

PRIMARY FUNCTIONS
TO PROVIDE ACTIVITIES FOR THE CONSTRUCTIVE USE OF RECREATION AND LEISURE TIME FOR THE RESIDENTS OF THE CITY

OBJECTIVES FOR THIS FISCAL YEAR
1. OVERSEE THE CONSTRUCTION AND OPERATION OF THE TEEN FACILITY.
2. SECURE ADDITIONAL STAFF POSITIONS TO ADEQUATELY CARRY OUT THE PLANNED PROGRAMS THIS YEAR.
3. ESTABLISH A YOUTH SPORTS PROGRAM.
4. PLAN FOR A NEW RECREATIONAL COMPLEX FOR THE CITY.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. ADEQUATE FUNDING FOR ADDITIONAL PERSONNEL.
2. TIMELY COMPLETION OF THE TEEN FACILITY.
3. COMMITTED VOLUNTEERS FOR THE SPORTS PROGRAMS.
4. SUFFICIENT TIME FOR THE DIRECTOR TO PLAN ACTIVITIES.

SPECIAL PROBLEMS / CONCERNS
1. TEEN CENTER OPERATIONS.
2. COMMUNITY INPUT FOR THE RECREATION FACILITY.
3. MAINTENANCE OF EXISTING PARK FACILITIES.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.
1. RECREATION AIDE RANGE 3 STEP 1 @ 9.28 $ 19302
THIS POSITION IS NEEDED TO ASSIST IN THE OVERALL MANAGING OF THE PARKS AND RECEATION PROGRAMS. THIS POSITION MAYBE JOB SHARED TO ALLOW FOR GREATER FLEXIBILITY IN MANAGING THE EVENING PROGRAMS OF THE DEPT.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 17

FUND GENERAL GOVERNMENT

DEPARTMENT LIBRARY 101-060-561-00-00

PERSONNEL

SALARIES .....$----------

FRINGE BENEFIT RATE ---------

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$

MATERIALS AND SUPPLIES .....$ 7000
BOOKS AND OTHER LIBRARY MATERIALS
CHILDRENS BOOKS 400 NEW TITLES 100 STORY TAPES
ADULT BOOKS
EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 500
MAINTENANCE/SERVICE ON COMPUTER,STEREO,TYPEWRITERS.

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 13500
FACILITY INSURANCE $3500
ELECT,HEAT,LIGHTS, SEWER. $6000
MISC. REPAIR $4000
PROFESSIONAL SERVICES .....$

TRAVEL .....$

CAPITAL OUTLAY .....$ 2500

$2500 FURNISHINGS
GENERAL .....$ 3000
PLANTS,FISH FOOD,POSTERS,ADVERTISING,
TELEPHONE

MISCELLANEOUS .....$ 2100
FREE FILM FESTIVAL $800
CHILDRENS PROGRAMS $300
OTHER PROGRAM MATERIALS $1000

GRAND TOTAL .....$ 28690

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 17

FUND GENERAL GOVERNMENT

DEPARTMENT LIBRARY 101-060-561-00-00

PERSONNEL

SALARIES .....$----------

FRINGE BENEFIT RATE --------..

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$

MATERIALS AND SUPPLIES .....$ 7090
BOOKS AND OTHER LIBRARY MATERIALS
CHILDRENS BOOKS 400 NEW TITLES 100 STORY TAPES
ADULT BOOKS
EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 500
MAINTENANCE/SERVICE ON COMPUTER,STEREO,TYPERWRITERS.

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 13500
FACILITY INSURANCE $3500
ELECT,HEAT,LIGHTS, SEWER. $6000
MISC. REPAIR $4000
PROFESSIONAL SERVICES .....$

TRAVEL .....$

CAPITAL OUTLAY .....$ 2500

$2500 FURNISHINGS
GENERAL .....$ 3000
PLANTS,FISH FOOD,POSTERS,ADVERTISING,
TELEPHONE

MISCELLANEOUS .....$ 2100
FREE FILM FESTIVAL $800
CHILDRENS PROGRAMS $300
OTHER PROGRAM MATERIALS $1000

GRAND TOTAL .....$ 28690

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 18

FUND GENERAL GOVERNMENT

DEPARTMENT MUSEUM 101-060-562-00-00

PERSONNEL

SALARIES .....$ 34944

FRINGE BENEFIT RATE ------25% 8736

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 43680

MATERIALS AND SUPPLIES .....$ 2800

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 500

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 3000

PROFESSIONAL SERVICES .....$ 1000

TRAVEL .....$ 500

CAPITAL OUTLAY

GENERAL .....$ 220

MISCELLANEOUS .....$ 500

GRAND TOTAL .....$ 52200

BUDGET NOTES

CITY OF GEIMEL
EXPENDITURES
FY 1982

SCHEDULE 18

PERSONNEL LISTING

DEPARTMENT MUSEUM

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
CURATOR	.75	6	3	$ 13.12	$ 20,468
ARTS/CRAFTS DIRECTOR	.75	3	1	9.23	14,476
TOTAL	1.50 POSITIONS				$ 34944

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 18

DEPARTMENT MUSEUM

PRIMARY FUNCTIONS

DUE TO THE ABSENCE OF THE CURATOR DURING THE BUDGET PROCESS A FULL DESCRIPTION OF THE GOALS AND OBJECTIVES OF THIS DEPARTMENT WILL BE POSTPONED UNTIL THE NEXT BUDGET REVIEW PROCESS.

OBJECTIVES FOR THIS FISCAL YEAR

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROMBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

PREPARED BY
DATE

CITY OF BETHEL
SUMMARY OF SPECIAL REVENUE FUNDS

SCHEDULE 19

	FUNDS				
	FEDERAL REVENUE SHARING	SR. CITIZENS	PATC	CZM	TOTAL
REVENUES	$ 287942	89000	805120	122032	$1304094
CONTRIBUTIONS FROM OTHER FUNDS		90000	40000	15082	145082
TOTAL REVENUE	$ 287942	179000	845120	137114	1449176
EXPENDITURES		179000	845120	137114	1161234
CONTRIBUTIONS TO OTHER FUNDS	$ 287942				287942
TOTAL EXPENDITUES	$ 287942	179000	845120	137114	1449176

CITY OF BETHEL
SUMMARY OF EXPENDITURES
FOR SPECIAL REVENUE FUNDS

SCHEDULE 20

FUNDS	
FEDERAL REVENUE SHARING	$287,942
SENIOR CITIZENS	$179,000
P.A.T.C.	$845,120
COASTAL ZONE MANAGEMENT	$137,114
GRAND TOTAL	$1,449,176

SOURCE OF FUNDS	
FEDERAL REVENUE SHARING	FEDERAL GOVERNMENT ENTITLEMENT PERIOD #13 ALLOCATION TO THE CITY OF BETHEL
SENIOR CITIZENS	AK DEPT. OF AGING $89000 GRANT FEDERAL REVENUE SHARING $90000
PATC	AK SOADA GRANT $805120 FEDERAL REVENUE SHARING $40000
COASTAL ZONE MGNT	AK DEPT OF COMMUNITY/REGIONAL AFFAIRS $122032 CITY GENERAL FUND MATCH $15082

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 21

FUND SPECIAL REVENUE FUND

DEPARTMENT FEDERAL REVENUE SHARING 122-010-VARIOUS

PERSONNEL

SALARIES .....$----------

FRINGE BENEFIT RATE -------...

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$

MATERIALS AND SUPPLIES .....$

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$

PROFESSIONAL SERVICES .....$

TRAVEL .....$ 00000000

CAPITAL OUTLAY .....$

GENERAL .....$ 287942

POLICE	$100000	PATC	$40000
STREETS/ROADS	$51942	ADMIN	6000
SR.CITIZENS	90000		

MISCELLANEOUS .....$

GRAND TOTAL .....$ 287942

BUDGET NOTES
GENERAL FUND DISTRIBUTION $ 157942
SPECIAL REVENUE FUND DISTRIBUTION $130000

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 21

DEPARTMENT FEDERAL REVENUE SHARING

PRIMARY FUNCTIONS

THIS PROGRAM REPRESENTS FUNDING FROM THE FEDERAL GOVERNMENT DIRECTLY TO THE CITY.
THE ALLOCATION FOR ENTITLEMENT PERIOD 13 BEGINNING OCTOBER 1,1981 AND ENDING SEPTEMBER 30,1982 IS $287942.

OBJECTIVES FOR THIS FISCAL YEAR

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROMBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 22

FUND SPECIAL REVENUE

DEPARTMENT SENIOR CITIZENS 131-050-553-00-00

PERSONNEL

SALARIES .....$ 67282

FRINGE BENEFIT RATE ------25% 16821

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 84103

MATERIALS AND SUPPLIES .....$ 23870
OFFICE PROGRAM SUPPLIES HOUSEHOLD
MEDICAL FOOD GAS

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 17650
GENERAL REPAIR AND MAINTENANCE

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 27480
COMMUNICATIONS
UTILITIES
MINOR REPAIR

PROFESSIONAL SERVICES .....$ 13600
AUDIT,FINANCE $11650
CONSULTANTS 1950

TRAVEL .....$ 2250
WORKSHOPS IN ANCHORAGE
OTHER WORKSHOPS AND VILLAGE TRAVEL

CAPITAL OUTLAY .....$ 3800
OFFICE FURNITURE

GENERAL .....$ 6247
INSURANCE,PRINTING/ADVERTISING,NEWSLETTER

MISCELLANEOUS .....$

GRAND TOTAL .....$ 179000

BUDGET NOTES

AK. STATE DEPT. OF AGING TITLE 3	$89000	50%
FEDERAL REVENUE SHARING----------	90000	50%
TOTAL	179000	

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 22

PERSONNEL LISTING

DEPARTMENT SENIOR CITIZENS

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
PROGRAM DIRECTOR	1.0			$.	$ 22,500
COMMUNITY PROGRAM COORD.	1.0			.	19,550
COOK	1.0			.	10,328
DRIVER/ACTIVITIES AIDE	1.0			.	14,904
TOTAL	4.0 POSITIONS				$ 67,282

BUDGET NOTES
THE BUDGET FOR PERSONNEL ENCOMPASSES THE PERIOD BEGINNING OCTOBER 1 AND EXTENDING THRU THE GRANT PERIOD TO JUNE 30,1982.

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 22

DEPARTMENT SENIOR CITIZENS

PRIMARY FUNCTIONS

REFER TO ATTACHED GRANT APPLICATION FOR FY 82 FOR A COMPLETE DISCUSSION OF THE GOALS AND OBJECTIVES OF THE SENIOR CITIZENS PROGRAM.

OBJECTIVES FOR THIS FISCAL YEAR

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROMBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 23

FUND SPECIAL REVENUE

DEPARTMENT PHILLIPS ALCOHOLISM TREATMENT CENTER 150-040-544-00-00

PERSONNEL

SALARIES .....$ 570743

FRINGE BENEFIT RATE 106729

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 677472

MATERIALS AND SUPPLIES .....$ 59088
OFFICE $9900 PROGRAM SUPPLIES $7322 HOUSEHOLD $5500
MEDICAL $540 FOOD $26076 OTHER $9750

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 6100
GENERAL REPAIR $6100

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 49004
RENTAL COMMUNICATION $8520 UTILITIES $35880
MAINTENANCE $8000

PROFESSIONAL SERVICES .....$ 15200
AUDIT $7200 LEGAL $2000
DR.PHILLIPS $4000 JOHNSON INSTITUTE $2000

TRAVEL .....$ 18646
VILLAGE TRAVEL $10000
STAFF TRAVEL $ 8646

CAPITAL OUTLAY .....$ 4910
SEE GRANT APPLICATION ITEM 500 FOR DETAILS.

GENERAL .....$ 14700
INSURANCE $9900 DUES/SUB. $800
PRINTING/ADVERT. $4000

MISCELLANEOUS .....$

GRAND TOTAL .....$ 845120

BUDGET NOTES

STATE SOADA FUNDING	$805120
FEDERAL REVENUE SHARING	40000
TOTAL	$845120

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 23

PERSONNEL LISTING

DEPARTMENT PHILLIPS ALCOHOLISM TREATMENT CENTER

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
PROJECT DIRECTOR	1.0			$.	$ 42,474
TREATMENT DIRECTOR	1.0			.	34,278
COMMUNITY EDUCATION SPEC.	1.0			.	30,000
ADMINISTRATIVE ASSISTANT	1.0			.	22,942
EMT SUPERVISORS	3.0			.	82,056
DETOX ATTENDENTS	6.0			.	123,678
COUNSELORS	5.0			.	154,545
COOK	1.0			.	20,613
RELIEF COOK	.4			.	6,528
RECREATION SPECIALIST	.5			.	10,400
TOTAL	19.9			.	570,743

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 23

DEPARTMENT PHILLIPS ALCOHOLISM TREATMENT CENTER

PRIMARY FUNCTIONS

REFER TO ATTACHED GRANT APPLICATION FOR FY82 FOR A COMPLETE DISCUSSION OF THE GOALS AND OBJECTIVES OF P.A.T.C.

OBJECTIVES FOR THIS FISCAL YEAR

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROMBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.

PREPARED BY
DATE

CITY OF LETNEL
EXPENDITURES
FY 1982

SCHEDULE 24

FUND SPECIAL REVENUE

DEPARTMENT COASTAL ZONE MANAGEMENT

PERSONNEL

SALARIES .....$ 45371

FRINGE BENEFIT RATE ------25% 11343

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 56714

MATERIALS AND SUPPLIES .....$ 1000

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 1350

PROFESSIONAL SERVICES .....$ 66200

TRAVEL .....$ 9000

CAPITAL OUTLAY .....$

GENERAL .....$ 1350

MISCELLANEOUS .....$ 1500

GRAND TOTAL .....$ 137114

BUDGET NOTES
THE CZM GRANT IS CURRENTLY BEING REVISED BY THE PLANNING DEPARTMENT AND THE GRANTING AGENCY. WHEN THE FINAL FIGURES ARE AVAILABLE THE NECESSARY BUDGET REVISIONS WILL BE PRESENTED FOR COUNCIL APPROVAL.

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 24

PERSONNEL LISTING

DEPARTMENT COASTAL ZONE MANAGEMENT

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
CZM COORDINATOR	1.00	6	4	$ 13.34	$ 23,787
ADMINISTRATIVE ASSISTANT	.50	4	5	12.42	12,917
CITY PLANNER	.10	8	6	17.63	3,667
TOTAL	1.60	POSITIONS			$ 45,371

BUDGET NOTES
THE CITY PLANNER POSITION IS SPLIT 10% CZM AND 90% PLANNING DEPT.

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 24

DEPARTMENT COASTAL ZONE MANAGEMENT

PRIMARY FUNCTIONS
TO DEVELOP A COASTAL ZONE MANAGEMENT PLAN FOR THE CITY OF BETHEL.

OBJECTIVES FOR THIS FISCAL YEAR
DEVELOPMENT AND COMPLETION OF THE COASTAL ZONE MANAGEMENT PLAN.

TIME FRAMES

1. DETERMINE ISSUES, GOALS AND OBJECTIVES	SEPT.-DEC.
2. RESOURCE INVENTORY AND ANALYSIS	OCT.-DEC.
3. POLICY DEVELOPMENT	JAN.-FEB.
4. PUBLIC HEARINGS	APRIL-MAY
5. SUBMIT PLAN TO COUNCIL	JUNE

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. CONDUCT RESOURCE INVENTORY/ANALYSIS.
2. WORK WITH PUBLIC TO ESTABLISH GOALS AND OBJECTIVES.
3. WRITE DRAFT PLAN AND ESTABLISH POLICIES.

SPECIAL PROMBLEMS/CONCERNS
1. SECURING NINE MONTH GRANT FROM DCRA.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.
1. WILL REQUIRE THE ASSISTANCE OF THE ADMINISTRATIVE ASSISTANT FROM THE PLANNING DEPARTMENT AND THE MATCHING FUNDS $4400 FROM THE CITY TO COMPLETE THE PROJECT.

PREPARED BY
DATE

CITY OF BETHEL
SUMMARY OF CAPITAL PROJECT FUNDS

SCHEDULE 25

PROJECTS

A. 1982 APPROPRIATIONS

1. CHILD CARE CENTER	$210000
2. WOMENS SHELTER	900000
3. PINKYS WAYSIDE PARK	17500
4. RIVERBANK EROSION CONTROL	5250000
5. SW AK DREDGING	1000000
6. SMALL BOAT HARBOR	777000
7. SEWER LINE EXPANSION	425000
TOTAL 1982 PROJECTS	$8579500

B. 1981 APPROPRIATION CARRYOVERS

1. SHELTER CABINS	$40745
2. LIQUOR TAX LIABILITY	26000
3. ECONOMIC REPORTING SYSTEM	45000
4. RECREATION FACILITY	477561
5. ADULT/YOUTH HOSTEL	382171
6. AVCP HOUSING SHORTFALL	120537
7. YK STATE FAIR FACILITY	137500
8. LOUSETOWN BOAT HARBOR	1514000
9. ROAD IMPROVEMENT	50138
10. DOCK EXPANSION	510524
11. KUSKO DREDGE	304581
12. PTARMAGIN/TUNDRA ROADS	175504
13. YOUTH SVCS	50000
TOTAL 1981 CARRYOVERS	$3834261

BUDGET NOTES.

THE 1981 APPROPRIATION CARRYOVER AMOUNTS REPRESENT THE BALANCES LEFT IN EACH OF THE PROJECTS AT THE BEGINNING OF THE NEW FISCAL YEAR.

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 26

CAPITAL PROJECTS FOR 1982

PROJECT NAME	CONSTRUCTION COSTS	CONTINGENCY COSTS	ADMINISTRATIVE ALLOWANCE	TOTAL COSTS
CHILD CARE CENTER #2 202	$199500	$10500		$210000
WOMENS SHELTER PHASE II 2 203	$857000	$25000	$18000	$900000
PINKYS WAYSIDE PARK	$ 17500			17500
RIVERBANK EROSION CONTROL/MOORAGE #8 253	$4700000	$250000	$300000	$5250000
SW ALASKA DREDGING #8 254	$ 800000	$100000	$100000	$1000000
SMALL BOAT HARBOR #8 255	$ 622000	$100000	$ 55000	$ 777000
SEWER LINE EXPANSION #	$ 361575	$ 38425	$ 25000	$ 425000
TOTALS 7 PROJECTS	$7557575	$523925	$498000	$8579500

CAPITAL PROJECTS NARRATIVE

CHILD CARE CENTER #2-202	A GRANT TO THE CITY OF BETHEL FROM THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES, BEING PASSED THROUGH TO THE BETHEL SOCIAL SERVICES FOR THE COMPLETION OF THE CHILD CARE CENTER. PASS THRU AND CONSTRUCTION HAS BEGUN. ESTIMATED COMPLETION 12/31/81.
WOMENS SHELTER #2-203	THIS GRANT IS TO BE COMBINED WITH THE $500,000 GRANT RECEIVED IN 1980 FOR THE CONSTRUCTION OF AN ADULT/YOUTH HOSTEL. THE TOTAL DOLLAR AMOUNT, LESS 2% ADMINISTRATIVE COST IS BEING PASSED THRU TO THE TUNDRA WOMENS COALITION. PASS THRU HAS BEGUN, AGREEMENTS HAVE BEEN SIGNED. CONSTRUCTION HAS NOT YET BEGUN.
RIVERBANK EROSION CONTROL 8-253	CONSTRUCTION OF A RIVER BARGE SLIP ON THE BROWN SLOUGH SIDE OF THE EXISTING DOCK IS PLANNED FOR THE FALL OF 1981. MATERIALS HAVE BEEN PURCHASED. PLANS AND SPECS DRAWN, WITH AN ESTIMATED BID DATE WITHIN THE NEXT THIRTY DAYS. CONSTRUCTION OF A DOCK FACILITY AT THE CHEVRON TANK FARM WITH 1000 FEET OF SEAWALL EXTENDING UPRIVER IS PLANNED FOR 82.
SW AK DREDGING #8-254	GRANT PROVIDES OPERATING MONEY FOR THE RECENTLY PURCHASED DREDGE. THIS SHOULD PROVIDE FOR 4-5 YEARS OPERATIONS.
SMALL BOAT HARBOR #8-255	ACQUISITION OF LAND IS BEING PURSUED WITH BNC. SURVEYING AND CONSTRUCTION IS ANTICIPATED TO BEGIN IN THE SUMMER OF 82 WITH COMPLETION IN THE FALL OF 83.
PINKYS PARK #4-229	THE LAND FOR THIS MUNICIPAL GRANT HAS BEEN DONATED TO THE CITY BY WALLY WALLACE. THE PLAYGROUND EQUIPMENT WILL ARRIVE ON THE LAST BARGE. ADDITIONAL FILL IS REQUIRED. ESTIMATED COMPLETION IS SPRING OF 82.
SEWER LINE EXPANSION	THIS GRANT IS TO EXPAND THE KILBUCK SEWER LINE TO PICK UP THE MAJOR WATER AND SEWER USERS BETWEEN KILBUCK SCHOOL AND THE KUSKOKWIM INN. DESIGN HAS BEGUN AND IT IS ANTICIPATED THAT CONSTRUCTION WILL BEGIN IN THE SUMMER OF 82 WITH COMPLETION BY THE FALL OF 82.

CITY OF NETHEL
SUM BY OF ENTERPRISE FUNDS HEDULE 27

	FUNDS					
	BRAUND BLDG.	CITY DOCK	UTILITIES SERVICES	BOWLING ALLEY	LAUNDROMAT	TOTAL
REVENUE	150000	100000	884316	56000	122264	1212580
CONTRIBUTIONS FROM OTHER FUNDS						
TOTAL REVENUE	50000	100000	884316	97128	122264	1253708
EXPENDITURES	50000	63475	884316	97128	117661	1212580
CONTRIBUTIONS TO OTHER						
TOTAL EXPENDITURES	50000	63475	884316	97128	117661	1212580

CITY OF [illegible]
EXPENDITURES
FY 1982

SCHEDULE 28

401-010-511-00-00

FUND ENTERPRISE

DEPARTMENT GRAUND BUILDING

PERSONNEL

SALARIES ..... $

FRINGE BENEFIT RATE .....

UNIFORMS & TRAINING ..... $

TOTAL PERSONNEL ..... $ 2000

MATERIALS AND SUPPLIES ..... $

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS ..... $ 30000

FACILITY REPAIR - MAINTENANCE AND OPERATIONS ..... $ 1000

PROFESSIONAL SERVICES ..... $

TRAVEL ..... $

CAPITAL OUTLAY ..... $ 17000

GENERAL ..... $

MISCELLANEOUS ..... $

GRAND TOTAL ..... $ 50000

BUDGET NOTES
REVENUE IS FROM BUILDING LEASES $50000

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 29

FUND ENTERPRISE

DEPARTMENT MUNICIPAL DOCK 402-030-101-00-00

PERSONNEL

SALARIES .....

FRINGE BENEFIT RATE .....

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$

MATERIALS AND SUPPLIES .....$ 6480
GRAVEL 180 TONS @ $36.00/TON

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 5495
GARBAGE SERVICE $995
ELECTRICITY 4500

PROFESSIONAL SERVICES .....$ 50500
CONTRACT FEES TO UTI
BETHEL UTILITIES REPLACEMENT OF DOCK LIGHTS $500

TRAVEL .....$

CAPITAL OUTLAY .....$

GENERAL .....$ 500
TELEPHONE

MISCELLANEOUS .....$ 1000

GRAND TOTAL .....$ 63975

BUDGET NOTES
REVENUE IS FROM WHARFAGE/DOCK FEES $100000

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 29

DEPARTMENT MUNICIPAL DOCK

PRIMARY FUNCTIONS
TO PROVIDE FOR THE LOADING AND UNLOADING OF SUPPLIES AND MERCHANDISE FOR THE REGION.

OBJECTIVES FOR THIS FISCAL YEAR
1. CONTINUED ACQUISITION OF PROPERTIES ADJACENT TO THE EXISTING FACILITIES.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROBLEMS/CONCERNS
1. EXPANSION OF THE DOCK FACILITY AND WAREHOUSE

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 30

FUND ENTERPRISE

DEPARTMENT BOWLING ALLEY 403-050-553-00-00

PERSONNEL

SALARIES .....$ 49462

FRINGE BENEFIT RATE ------25% 12366

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 61828

MATERIALS AND SUPPLIES .....$ 6000
OPERATING SUPPLIES PINS,LANEPADS,BOWLING SHOES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 2000
MACHINE PARTS,GENERAL REPAIR TO PIN SETTERS

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 20000
HEAT,LIGHTS,WATER,SEWER
LANE RESURFACING, WALL PAINTING,MAJOR BREAKDOWNS

PROFESSIONAL SERVICES .....$

TRAVEL .....$ 800
INSTRUCTORS CLINIC FOR DIRECTOR

CAPITAL OUTLAY .....$ 2000
LOCKERS $2000

GENERAL .....$ 1500
ADVERTISING,TELEPHONE

MISCELLANEOUS .....$ 2500
OUTSIDE SIGN $1500
RESALE ITEMS 1000

GRAND TOTAL .....$ 97128

BUDGET NOTES
ANTICIPATED REVENUES FROM THE BOWLING ALLEY $56000
PROJECTED DEFICIT 41128
THE PROJECTED DEFICIT WILL BE COVERED BY THE ENTERPRISE FUND PROVIDING
THAT FUNDS ARE AVAILABLE WITHIN THAT FUND GROUP,OTHERWISE THE GENERAL

CITY OF WETHEL
EXPENDITURES
FY 1982

SCHEDULE 30

PERSONNEL LISTING

DEPARTMENT BOWLING ALLEY

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
MANAGER	1.0	6	4	$ 13.84	$ 28,787
ASSISTANT MANAGER	.5	4	2	10.60	11,024
PIN PERSON	.5	1	1	9.28	9,651
TOTAL	2.0 POSITIONS				$49,462

BUDGET NOTES

CITY OF [illegible]
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 30

EPARTMENT BOWLING ALLEY

RIMARY FUNCTIONS TO PROVIDE A RECREATIONAL RESOURCE TO THE RESIDENTS OF THE CITY.

OBJECTIVES FOR THIS FISCAL YEAR

1. INCREASE REVENUE BY
   A. PUBLICITY CAMPAIGN
   B. EXPLORE FOOD SERVICE OPTIONS
   C. INCORPORATE LOCAL SCHOOL PE PROGRAMS
   D. INCREASE USEAGE BY SPECIAL GROUPS

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. ADEQUATE STAFFING
2. RESOURCES TO CARRY OUT ADVERTISING CAMPAIGN
3. ADEQUATE SPACE FOR SPECTATORS, FOOD SERVICE, STORAGE

SPECIAL PROBLEMS/CONCERNS

1. ONGOING DEFICIT
2. INADEQUATE SPACE
3. LACK OF COMMUNITY INVOLVEMENT IN BOWLING PROGRAMS

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

THE PARKS AND RECREATION COMMITTEE HAS EXAMINED SEVERAL OPTIONS INVOLVING THE OPERATION OF THE BOWLING ALLEY. THE CONSENSUS OF THAT COMMITTEE WAS THE OPERATION OF THE FACILITY FOR ANOTHER YEAR WITH EMPHASIS ON CHANGING MANAGEMENT TECHNIQUES AND EXPLORING OTHER REVENUE PRODUCING OPTIONS.

PREPARED BY

DATE

CITY OF [illegible]
UTILITIES SUMMARY

SCHEDULE 31

FUND UTILITY SERVICES

REVENUE

WATER	42%	$372,000
SANITATION	42%	$372,000
GARBAGE	15%	$133,000
MISCELLANEOUS	1%	8,000
TOTAL ANTICIPATED REVENUE		$885,000

EXPENDITURES

ADMINISTRATION	$244,273
WATER	$279,835
SANITATION	$213,114
GARBAGE	$147,094
TOTAL ANTICIPATED EXPENDITURES	$884,316

BUDGET NOTES
THE PROJECTED BREAKEVEN STATUS OF THE UTILITY FUND MAY REQUIRE A RATE INCREASE LATER IN THE FISCAL YEAR IF THE INCOME AND/OR EXPENDITURE PROJECTIONS ARE NOT MET.

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 32-----

FUND ENTERPRISE

420-030-571-00-00

DEPARTMENT UTILITIES ADMINISTRATION

PERSONNEL

SALARIES .....$ 113817

FRINGE BENEFIT RATE ------25% 28454

UNIFORMS & TRAINING 2000

TOTAL PERSONNEL .....$ 144271

MATERIALS AND SUPPLIES .....$ 8000
OFFICE SUPPLIES,BILLING FORMS,COMPUTER PAPER,ETC..

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 3275
MAINTENANCE ON OFFICE EQUIP,XEROX,COMPUTER TERMINAL.
EQUIP. INSURANCE $1275

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 65800
HEAT,LIGHTS,WATER,SEWER,LIFT STATION OPS $65000
FACILITY INSURANCE $800

PROFESSIONAL SERVICES .....$ 8000
COMPUTER PROGRAMMING

TRAVEL .....$

CAPITAL OUTLAY .....$ 9000
ONE PICKUP TRUCK

GENERAL .....$ 3427
ADVERTISING,TELEPHONE $1000
LIABILITY INSURANCE $2427

MISCELLANEOUS .....$ 2500

GRAND TOTAL .....$ 244273

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 32

PERSONNEL LISTING

DEPARTMENT UTILITIES ADMINISTRATION

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
SUPERVISOR	1.0	7	7	$ 17.11	$ 35589
MAINTENANCE FOREMAN	1.0	7	8	17.74	36,899
RELIEF DRIVER	1.0	3	2	9.79	20,363
UTILITY CLERK	1.0	2	4	10.08	20,966
TOTAL	4.0 POSITIONS				$113,817

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 32

DEPARTMENT UTILITIES ADMINISTRATION

PRIMARY FUNCTIONS
TO PROVIDE OVERALL ADMINISTRATION OF THE DELIVERY OF UTILITY SERVICES CONSISTING OF WATER,SEWER AND GARBAGE TO THE RESIDENTS AND BUSINESSES OF BETHEL.

OBJECTIVES FOR THIS FISCAL YEAR
1. SECURE ADEQUATE PERSONNEL TO COVER THE MAINTENANCE OF THE UTILITY SYSTEMS.
2. UPGRADE UTILITY CLERKS POSITION.
3. ASSIST IN THE UTILITY RATE STUDY.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. ADDITIONAL PERSONNEL.

SPECIAL PROBLEMS/CONCERNS
1. RAPID GROWTH OF THE CITY WITHOUT A PROPORINATE INCREASE IN PERSONNEL TO HANDLE THE DEMAND FOR SERVICES.

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.
1. UTILITY MAINTENANCE WORKER RANGE 5 STEP 3 $12.11/HR $25,180 ANNUAL ADDITIONAL PERSONNEL REQUIRED TO MEET INCREASED DEMAND.
2. RECLASSIFICATION OF THE UTILITY CLERK POSITION FROM THE EXISTING RANGE 2 TO RANGE 3.
3. EQUIPMENT NEW PICKUP TO REPLACE THE USE OF PRIVATE VEHICLES.

PREPARED BY
DATE

CITY OF ARTHEL
EXPENDITURES
FY 1982

SCHEDULE 33

FUND ENTERPRISE

DEPARTMENT UTILITY WATER 420-030-572-00-00

PERSONNEL

SALARIES .....$ 120327

FRINGE BENEFIT RATE ------25% 30082

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 150410

MATERIALS AND SUPPLIES .....$ 9000
PUMPHOUSE SUPPLIES, WATER TREATMENT SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 31200
REPAIR/MAINTENANCE ON WATER TRUCKS $30000
EQUIPMENT INSURANCE $1200

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 35475
MAINTENANCE ON THE WATER WORKS FACILITIES $35000
FACILITY INSURANCE $475

PROFESSIONAL SERVICES .....$ 800
WATER TESTING CHARGES FROM LAB.

TRAVEL .....$

CAPITAL OUTLAY .....$ 50000
WATER TRUCK REQUIRED BY THE SPRING OF 82.

GENERAL .....$ 1950
GENERAL LIABILITY INSURANCE

MISCELLANEOUS .....$ 1000

GRAND TOTAL .....$ 279835

BUDGET NOTES

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 33

PERSONNEL LISTING

DEPARTMENT UTILITY WATER

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
WATER DRIVER 1	1.00	4	5	$ 12.42	$ 25,834
2	1.00	4	4	11.80	24,544
WATER HELPER 1	1.00	3	1	9.28	19,302
2	1.00	3	2	9.79	20,363
PUMPHOUSE OPERATOR	1.00	6	5	14.56	30,285
TOTAL	5.00 POSITIONS				$120,328

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 33

DEPARTMENT UTILITY WATER

PRIMARY FUNCTIONS
TO CARRY OUT THE DISTRIBUTION OF WATER THROUGH BOTH A HAULED WATER SYSTEM AND A PIPED SYSTEM TO THE RESIDENTS AND BUSINESSES OF BETHEL.

OBJECTIVES FOR THIS FISCAL YEAR
1. INCREASE DELIVERY SYSTEMS TO THE NEW SUBDIVISIONS OF THE CITY.
2. PLAN FOR THE OVERALL GROWTH OF THE CITY AND THE ROLE THAT WATER DISTRIBUTION WILL PLAY.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1. ADDITIONAL PERSONNEL TO ACCOMODATE INCREASED DEMANDS FOR SERVICES IN THE CITY.

SPECIAL PROBLEMS/CONCERNS
1. SANITATION CONCERNS OF STORING THE HONEY BUCKET TRUCKS IN THE SAME FACILITY AS THE WATER TRUCKS.
2. OVERALL GROWTH OF THE CITY.

SPECIAL REQUESTS FOR PERSONNEL,EQUIPMENT,ETC.
1. PERSONNEL
A. WATER TRUCK DRIVER RANGE 4 STEP 3 $11.19 $23275 ANNUAL
B. WATER HELPER RANGE 3 STEP 2 $9.79 $20363
ADDITIONAL PERSONNEL REQUIRED TO KEEP UP WITH THE INCREASED DEMAND FOR CITY SERVICES.
2. EQUIPMENT
A. WATER TRUCK MAY BE NEEDED IN THE SPRING TO MEET DEMANDS.

PREPARED BY
DATE

CITY OF [illegible]
EXPENDITURES
FY 1982

SCHEDULE 34

420-030-573-00-00

FUND ENTERPRISE

DEPARTMENT UTILITY SANITATION

PERSONNEL

SALARIES ..... $ 95929

FRINGE BENEFIT RATE ------25% 23982

UNIFORMS & TRAINING .....

TOTAL PERSONNEL ..... $ 119911

MATERIALS AND SUPPLIES ..... $ 500

GENERAL OPERATING SUPPLIES

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS ..... $ 15800

LIFT STATION-ASHA-UPGRADING, GENERAL OPERATIONS $15000

EQUIPMENT INSURANCE $800

FACILITY REPAIR - MAINTENANCE AND OPERATIONS ..... $ 21200

HEAT-LIGHTS, WATER $20000

FACILITY INSURANCE 1200

PROFESSIONAL SERVICES ..... $

TRAVEL ..... $

CAPITAL OUTLAY ..... $ 50000

PURCHASE OF VANDALE VACUUM PUMPER TRUCK

GENERAL ..... $ 1504

LIABILITY INSURANCE

MISCELLANEOUS ..... $ 4199

GRAND TOTAL ..... $ 213114

BUDGET NOTES

CITY OF [illegible]
EXPENDITURES
FY 1982

SCHEDULE 54

PERSONNEL LISTING

DEPARTMENT UTILITY SANITATION

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
DRIVER 1	1.0	5	5	$ 13.45	$ 27,976
2	1.0	5	1	10.88	22,630
HELPER 1	1.0	4	2	10.60	22,048
2	1.0	4	3	11.19	23,275
TOTAL	4.0	POSITIONS			95,929

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 34

DEPARTMENT UTILITY SANITATION

PRIMARY FUNCTIONS

TO PROVIDE FOR THE MAINTENANCE AND COLLECTION OF THE SEWER SYSTEMS, CONSISTING OF BOTH HAULED AND PIPED SYSTEMS, FOR THE RESIDENTS AND BUSINESSES OF THE CITY.

OBJECTIVES FOR THIS FISCAL YEAR

1. INCREASE COLLECTION ROUTES TO ACCOMODATE FOR THE GROWTH OF THE CITY
2. PLAN FOR THE INCREASED USEGAE OF SEWER LINES THRU THE CITY.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

1. ADDITIONAL PERSONNEL TO ACCOMODATE THE INCREASED DEMAND FOR SERVICES.

SPECIAL PROBLEMS/CONCERNS

1. RETENTION OF AN ADEQUATE STAFF OF HONEY BUCKET DRIVERS.

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

1. PERSONNEL
   A. DRIVER RANGE 5 STEP 3 $12.11 $25189 ANNUAL
   B. DRIVER RANGE 4 STEP 2 $10.50 $22048 ANNUAL
   ADDITIONAL PERSONNEL REQUIRED TO KEEP UP WITH THE INCREASED DEMAND.

PREPARED BY
DATE

[illegible] DETAIL
EXPENDITURES
FY 1982

SCHEDULE 35

FUND ENTERPRISE

DEPARTMENT UTILITY GARBAGE 420-030-574-00-00

PERSONNEL

SALARIES .....$ 64875

FRINGE BENEFIT RATE ------25% 16219

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 81094

MATERIALS AND SUPPLIES .....$ 4500
DUMPSTER REPAIR $3500
OPERATING EXPENSES $1000

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 15850
MAINTENANCE OF TWO VEHICLES $15000
EQUIPMENT INSURANCE $850

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 3000
HEAT, LIGHTS, WATER, MAINTENANCE

PROFESSIONAL SERVICES .....$ 15000
CONTRACT SERVICES TO PROVIDE FOR LAND FILL EXPANSION

TRAVEL .....$

CAPITAL OUTLAY .....$ 25000
[illegible] NEW DUMPSTERS FOR NEW AREAS OF THE CITY.

GENERAL .....$ 1650
LIABILITY INSURANCE

MISCELLANEOUS .....$ 1000

GRAND TOTAL .....$ 147094

BUDGET NOTES

CITY OF [illegible]
EXPENDITURES
FY 1982

SCHEDULE 35

PERSONNEL LISTING

DEPARTMENT UTILITIES GARBAGE

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
GARBAGE DRIVER	1.0	4	5	$ 12.42	$ 25,834
GARBAGE HELPER	1.0	3	3	10.34	21,507
LANDFILL OPERATOR	1.0	1	2	8.43	17,534
TOTAL	3.0 POSITIONS				64,875

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 35

DEPARTMENT UTILITY GARBAGE

PRIMARY FUNCTIONS
TO PROVIDE FOR THE COLLECTION OF GARBAGE AND THE MAINTENANCE OF THE LAND FILL OPERATION FOR THE CITY.

OBJECTIVES FOR THIS FISCAL YEAR
1. ADDITION OF 25 NEW DUMPSTERS FOR NEW SUBDIVISIONS.
2. ADDITIONAL STAFF TO HANDLE INCREASED WORKLOADS.

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES
1.

SPECIAL PROBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.
1. PERSONNEL
A. DRIVER RANGE 4 STEP 3 $11.19 $23275ANNUAL
2. EQUIPMENT
A. 25 ADDITIONAL DUMPSTERS

PREPARED BY
DATE

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 36

FUND ENTERPRISE

DEPARTMENT LAUNDROMAT 404-030-536-00-00

PERSONNEL

SALARIES .....$ 35068

FRINGE BENEFIT RATE ------25% 8767

UNIFORMS & TRAINING .....

TOTAL PERSONNEL .....$ 43835

MATERIALS AND SUPPLIES .....$ 16000
GENERAL OPERATING SUPPLIES,SOAPS,ETC.

EQUIPMENT REPAIR - MAINTENANCE AND OPERATIONS .....$ 5000
REPAIR AND MAINTENANCE ON WASHERS,DRYERS $4500
EQUIPMENT INSURANCE 500

FACILITY REPAIR - MAINTENANCE AND OPERATIONS .....$ 50200
ELECTRIC,WATER,HEAT,SEWER $41000
GENERAL REPAIR/MAINTENANCE 4000
FACILITY INSURANCE 5200

PROFESSIONAL SERVICES .....$

TRAVEL .....$

CAPITAL OUTLAY .....$

GENERAL .....$ 1290
LIABILITY INSURANCE $890
TELEPHONE 400

MISCELLANEOUS .....$ 1336
BOOKS/SUBSCRIPTIONS $336
T.V. 1000

GRAND TOTAL .....$ 117661

BUDGET NOTES
REVENUE IS FROM COIN OP WASHERS/DRYERS AND DRYCLEANING $122264

CITY OF BETHEL
EXPENDITURES
FY 1982

SCHEDULE 36

PERSONNEL LISTING

DEPARTMENT LAUNDROMAT

TITLE	FTE	RANGE	STEP	HOURLY RATE	ANNUAL SALARY
LAUNDRY ATTENDENT 1	1.0	1	2	$ 8.43	$ 17,534
2	1.0	1	2	8.43	17,534
TOTAL	2.0 POSITIONS				35,068

BUDGET NOTES

CITY OF BETHEL
PROPOSED BUDGET NARRATIVE
FY 1982

SCHEDULE 36

DEPARTMENT LAUNDROMAT

PRIMARY FUNCTIONS

TO PROVIDE LAUNDRY AND DRY CLEANING SERVICES TO THE RESIDENTS OF THE CITY.

OBJECTIVES FOR THIS FISCAL YEAR

ACTIVITIES/RESOURCES NECESSARY TO ACCOMPLISH OBJECTIVES

SPECIAL PROBLEMS/CONCERNS

SPECIAL REQUESTS FOR PERSONNEL, EQUIPMENT, ETC.

PREPARED BY
DATE