



CITY OF BETHEL
PUBLIC WORKS COMMITTEE
WEDNESDAY, JULY 20, 2022, 5:30 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY

JOIN ZOOM MEETING: [HTTPS://US06WEB.ZOOM.US/J/83051385613?PWD=UZZINWZOV0ZWNKXLUNP3BKEYOUJXDZ09](https://us06web.zoom.us/j/83051385613?pwd=UZZINWZOV0ZWNKXLUNP3BKEYOUJXDZ09)

888 475 4499 US TOLL-FREE 833 548 0276 US TOLL-FREE

833 548 0282 US TOLL-FREE 877 853 5257 US TOLL-FREE

MEETING ID: 830 5138 5613 PASSCODE: 605375

MEMBERS

Ryan Butte
Alyssa Leary
Fritz Charles
Mark Springer, Council Rep.

STAFF

Bill Arnold, Ex Officio Member
pwadmin@cityofbethel.net
907-543-3110

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

IV. APPROVAL OF AGENDA

V. APPROVAL OF MEETING MINUTES

- A. October 20, 2021 Regular Meeting
- B. November 17, 2021 Meeting Minutes
- C. December 15, 2021 Meeting Minutes
- D. January 19, 2022 Regular Meeting Minutes
- E. February 16, 2022 Regular Meeting Minutes
- F. March 16, 2022 Regular Meeting Minutes
- G. April 20, 2022 Regular Meeting
- H. May 18, 2022 Regular Meeting

VI. UNFINISHED BUSINESS

- A. Amending BMC 08.12.020 and 08.12.030, Related to Plastic Bags And Disposable Food Service Ware
- B. Follow Up On Recommendation For Code Enforcer Position
- C. Election Of Vice-Chair
- D. Election Of Chair
- E. Evaluation Of Committees 2022 Goals, Tasks And Priorities
- F. Declaration Of Vacancy - Two Seats Due To Member Resignations
- G. Explanation Of Possible Amendments To Bethel Municipal Code To Clarify Ownership Of Piped Water Service Lines

Posted July 14, 2022 at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

H. Reveiw Of Fiscal Year 2023 Proposed Budget

I. Bethel Comprehensive Plan Update-Committee Review And Input

VII. NEW BUSINESS

VIII. EX OFFICIO REPORT

A. Monthly Department Head Operational Reports

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted July 14, 2022 at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

City of Bethel, Alaska

Public Works Committee Minutes

October 20, 2021

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Public Works Committee Meeting was held on October 20, 2021 via Zoom. Mark Springer called the meeting to order at 05:57 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call: Mark Springer, Ryan Butte Fritz Charles, and Juan Delgado (Zoom).

Also Present: Janeen Nichols, Caleb Sleppy

Excused Absence: John Jordan II

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

MOVED BY:	Fritz Charles	Motion to approve amended agenda by tabling Unfinished Business item G.
SECONDED BY:	Juan Delgado	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

MOVED BY:	Fritz Charles	Motion to approve meeting minutes for September 15, 2021.
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

- A. Amending BMC 08.12.020 and 08.12.030-Tabled until November 2021
- B. Recommendation for City Code Enforcer Follow up-this topic would need to be redirected to the Planning Commission.
- C. Update on Avenues Water/Sewer Project
- D. Evaluate 2021 Committee Goals, Tasks, and Priorities
 - Avenues Water and Sewer Project
 - Public Works Facility Improvements
 - Improvement in Road Conditions
 - Improvement on all Water and Sewer Operations
 - Maintain Right-of-Ways
- E. Public Works Facility Improvements
- F. Snow Removal Operations
- G. Re-Election of Chair and Co-Chair
- H. Soil Samples
- I. Gravel Road Maintenance
- J. Bethel Heights Water Information
- K. Maintaining Right-of-Ways and Easement Access

VII. NEW BUSINESS:

VIII. EX OFFICIO MEMBER REPORT:

IX. COMMITTEE MEMBER COMMENTS:

M.Springer: Looking forward to working with this committee. Hopefully, we can get some of these positions up in front of council whether it's an on-going basis or in the budget.

R.Butte: No comment other than welcome to the committee, Mark. Glad to have you on board.

F.Charles: No comment.
J.Delgado: No comment.

X. ADJOURNMENT:

MOVED BY:	Fritz Charles	Motion to adjourn.
SECONDED BY:	Juan Delgado	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 07:02 PM.

APPROVED THIS _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Meeting Minutes

November 17, 2021

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

No quorum was established due to lack of members.

APPROVED this _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Meeting Minutes

December 15, 2021

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

No quorum was established due to lack of members.

APPROVED this _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Meeting Minutes

January 19, 2022

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

No quorum was established due to lack of members.

APPROVED this _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Meeting Minutes

February 16, 2022

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

No quorum was established due to lack of members.

APPROVED this _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Meeting Minutes

March 16, 2022

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

No quorum was established due to lack of members.

APPROVED this _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Minutes

April 20

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Public Works Committee Meeting was held on April 20, 2022 Mark Springer called the meeting to order at 05:57 pm.

No show

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call:

Mark Springer: here

Ryan Butte: here

Fritz Charles: no show

Juan Delgado: no show

Alyssa leary:

Also Present:

Frank Bayer: here

Bill Arnold: here

Excused Absence:

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

Moved By:		Motion to approve amended agenda.
SECONDED BY:	Juan Delgado	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

Moved By:		Motion to approve
SECONDED BY:		
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

A. Amending BMC 08.12.020 and 08.12.030

Moved By:	Fritz Charles	Motion to approve
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

B. Recommendation for City Code Enforcer Follow up

Moved By:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

C. Soil Samples

Moved By:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

VII. NEW BUSINESS:

A. Election of Chair and Co-Chair

B. Evaluation of 2022 Committee Goals, Tasks and Priorities

MOVED BY:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

C. Declare John Jordan II and Fritz Charles Seat Vacant

MOVED BY:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

D. Amend BMC Chapter 13 Public Services – Refining Ownership of Service Lines

MOVED BY:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

E. Fiscal Year 2023 Proposed Budget

MOVED BY:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

F. Bethel Comprehensive Plan Update – Committee/Commission Input

MOVED BY:	Fritz Charles	Motion to
SECONDED BY:	Ryan Butte	
VOTE ON MOTION	Motion carried by unanimous vote.	

VIII. EX OFFICIO MEMBER REPORT:

IX. COMMITTEE MEMBER COMMENTS:

M.Springer:

R.Butte:

F.Charles:

J.Delgado: No comment.

X. ADJOURNMENT:

MOVED BY:	Fritz Charles	Motion to adjourn.
SECONDED BY:	Juan Delgado	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 07:02 PM.

APPROVED THIS 20 DAY OF APRIL 2022.

Mark Springer
Committee Interim Chair

Charlie Dan
Recorder of Minutes

City of Bethel, Alaska

Public Works Committee Meeting Minutes

May 18, 2022

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

No quorum was established due to lack of members.

APPROVED this _____ DAY OF _____, 2022.

Mark Springer
Committee Interim Chair

Recorder of Minutes

Chapter 8.12

PLASTIC BAGS AND POLYSTYRENE CONTAINERS

Sections:

- 8.12.010 Definitions.**
- 8.12.020 Nonbiodegradable plastic carry-out bags.**
- 8.12.030 Polystyrene foam disposable food service ware.**
- 8.12.040 Exemptions.**

8.12.010 Definitions.

"Affected retail establishment" means any commercial business facility that sells goods directly to the ultimate consumer including but not limited to grocery stores, pharmacies, and retail stores.

"ASTM standard" means meeting the standards of the American Society for Testing and Materials (ASTM) International Standards D6400 or D6868 for biodegradable and compostable plastics.

"Biodegradable" means the entire product or package will completely break down and return to nature, i.e., decompose into elements found in nature within a reasonably short period of time after customary disposal.

"Customer" means any person obtaining prepared food from a restaurant or retail vendor.

"Disposable food service ware" means all containers, bowls, plates, trays, cartons, cups, lids, and other items that are designated for one-time use and on, or in, which restaurant or retail food vendors directly places or packages prepared food or which are used to consume foods. This includes, but is not limited to, service ware for takeout foods and/or leftovers from partially consumed meals prepared at restaurants or retail food vendors.

"Food vendor" means any restaurant or retail food vendor located or operating within the city of Bethel.

"Polystyrene foam" means and includes blown polystyrene and expanded and extruded foams which are thermoplastic petrochemical materials utilizing a styrene monomer and processed by any number of techniques including but not limited to fusion of polymer spheres, injection molding, foam molding, and extrusion-blow molding. Polystyrene foam is generally used to make cups, bowls, plates, trays otherwise known as Styrofoam. [Ord. 09-12 § 2.]

8.12.020 Nonbiodegradable plastic carry-out bags.

A. Affected retail establishments, food vendors and nonprofit vendors are prohibited from providing plastic carry-out bags to their customers at the point of sale to transport purchased items. Reusable bags, recyclable paper bags and compostable bags, including biodegradable plastic bags, are allowed alternatives.

- B. Nothing in this section shall be read to preclude affected retail establishments, food vendors and nonprofit vendors from making recyclable paper bags available to customers.
- C. Affected retail establishments, food vendors and nonprofit vendors are encouraged to provide incentives for the use of reusable bags through education and through credits or rebates for customers that use reusable bags at the point of sale for the purpose of carrying away goods.
- D. No person shall distribute plastic carry-out bags at any city facility or any event held on city property. [Ord. 09-12 § 2.]

8.12.030 Polystyrene foam disposable food service ware.

- A. Except as provided in BMC [8.12.040](#), food vendors are prohibited from providing prepared food to customers in disposable food service ware that uses polystyrene foam.
- B. All city facilities are prohibited from using polystyrene foam disposable food service ware and all city departments and agencies will not purchase or acquire polystyrene foam disposable food service ware for use at city facilities.
- C. All food vendors using any disposable food service ware will use biodegradable or compostable disposable food service ware unless they can show an affordable biodegradable or compostable product is not available for a specific application. Food vendors are strongly encouraged to reuse food service ware in place of using disposable food service ware. [Ord. 09-12 § 2.]

8.12.040 Exemptions.

- A. Prepared food prepared or packaged outside the city of Bethel is exempt from the provisions of this chapter. Purveyors of food prepared or packaged outside the city of Bethel are encouraged to follow the provision of this chapter.
- B. Food vendors will be exempted from the provisions of this chapter for specific items or types of disposable food service ware if the city administrator or their designee finds that a suitable affordable biodegradable or compostable alternative does not exist and/or that imposing the requirements of this chapter on that item or type of disposable food service ware would cause undue hardship.
- C. Polystyrene foam coolers and ice chests that are intended for reuse are exempt from the provisions of this chapter.
- D. Disposable food service ware composed entirely of aluminum is exempt from the provisions of this chapter.
- E. *Emergency Supply and Service Procurement.* In a situation deemed by the city administrator to be an emergency, for the immediate preservation of the public peace, health or safety, city facilities, food vendors, contractors and vendors doing business with the city shall be exempt from the provisions of this chapter. [Ord. 09-12 § 2.]

The Bethel Municipal Code is current through Ordinance 21-49, passed October 12, 2021.

Disclaimer: The city clerk's office has the official version of the Bethel Municipal Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

Note: This site does not support Internet Explorer. To view this site, Code Publishing Company recommends using one of the following browsers: Google Chrome, Firefox, or Safari.

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Article VIII. Public Works Committee

2.60.200 Establishment of public works committee.

There is established a public works committee for the purpose of advising the city council on city roads, facilities, utility operations, vehicle and equipment operations, and other public works-related matters. [Ord. 21-20 § 4, 2021.]

2.60.210 Public works committee duties.

A. The public works committee may review and make recommendations to the council on:

1. The operations of the city's water and wastewater collection, distribution, treatment and compliance; and solid waste planning, collection, disposal and compliance.
2. The development, operations, and maintenance of city properties, roads, traffic, drainage, snow removal, parks, cemeteries, grounds, and trails.
3. The operations of the transit system.
4. The operations and maintenance of the city's vehicle fleet and heavy equipment.
5. The budget as it relates to public works operations and capital projects.
6. City capital planning and implementation of projects related to public works.
7. Energy and environmental improvements for city operations.
8. The progress toward achieving the goals set out in the city's comprehensive plan as they relate to public works.

B. The public works committee may perform other such duties as the city council may from time to time refer. [Ord. 21-20 § 4, 2021.]

From: John Jordan <johnjordanII@hotmail.com>
Sent: Wednesday, January 19, 2022 2:00 PM
To: Charlie Dan <cdan@cityofbethel.net>
Subject: Re: Public Works Committee Packet

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Hi Charlie,

I am sorry to say that I am going to have to resign from the public works committee. I have a lot of unexpected travel this winter and I just don't have the extra time.

Thank you,

John Jordan II

Sent from [Outlook](#)

From: Fritz Charles <mianagc@yahoo.com>
Sent: Wednesday, March 16, 2022 10:44 AM
To: Charlie Dan <cdan@cityofbethel.net>
Subject: Re: PWC Agenda March 16

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Hello,

This is my official letter of resignation from being on a public committee effective immediately, thank you for the opportunity that your department has provided, at this time I don't have the time to continue being efficient in being in a committee. Again thank you.

Fritz Charles.

[Sent from Yahoo Mail on Android](#)

2.60.030 Appointment, term, vacancy, and removal of members.

A. *Applications.* Volunteers interested in filling a vacancy on a committee, commission, or ad hoc committee shall submit an application for appointment to the city clerk's office, on a form provided by the city clerk's office.

B. *Eligibility.* The city clerk's office shall screen applicants and confirm their eligibility. A member must be a resident of Bethel for six (6) months prior to appointment. The city clerk's office shall review and identify any potential conflicts of interest that may affect the appointment of the individual.

A city employee shall not be appointed as a voting member or alternate member to a committee, commission, or ad hoc committee which conducts any business that concerns or relates to the department where the employee works.

C. *Appointment.* The city council, following sponsorship by the mayor, is the appointing authority for committees, commissions, and ad hoc committee voting members, alternate members, and youth members. Members shall be appointed without discrimination based on race, national origin, color, age, religious creed, sex, political affiliation, marital status, physical disability, or other statuses protected by law. Members shall not receive compensation for their services.

D. *Official Oaths.* All applicants under this chapter shall take an oath of office within forty-five (45) days following council's appointment and prior to participating in any meeting of the appointed body. If an applicant does not take their oath of office within forty-five (45) days following appointment, the city clerk's office shall provide notice to the applicant, city council, and the relevant committee that the appointment is invalid and the vacancy stands.

E. *Term.* The term of office for positions on committees and commissions shall be three (3) years and expire on December thirty-first (31st); provided, a member whose term has expired but seeks reappointment may continue to hold office for a period not longer than thirty (30) days following term expiration. The term of an ad hoc committee shall be established in the resolution creating the committee.

If a position on a committee, commission or ad hoc committee becomes vacant before the expiration of the term, the city clerk shall review the vacancy and recommend that the council's appointment to fill the vacancy be given a term that is staggered from the other members of the body. When a new committee or commission is created, the terms shall be staggered.

The term of the council representative is one (1) year.

The term of the youth member is one (1) year.

F. *Vacancy.* Except as otherwise provided in this chapter, council-appointed members of committees, commissions, and ad hoc committees shall serve at the pleasure of the council. Vacancies on committees, commissions, and ad hoc committees:

1. Shall be declared by the committee, commission, or ad hoc committee when a member:
 - a. Is absent from the city for more than ninety (90) days without first being excused by the body;

- b. Fails to attend three (3) regularly scheduled meetings within any calendar year without being excused by the body;
 - c. Fails to attend three (3) special meetings within any calendar year without being excused by the body;
 - d. Submits a written resignation that is accepted by the body;
 - e. Dies;
 - f. Ceases to be a resident of the city;
 - g. Is convicted of a felony or an offense involving a violation of the oath of office for the body; or
 - h. Becomes disqualified from holding the seat under other provisions of this code.
- 2. May be declared by the committee, commission, or ad hoc committee when a member:
 - a. Fails to attend at least sixty-five (65) percent of regular meetings held within any calendar year, whether excused or unexcused;
 - b. Fails to attend at least sixty-five (65) percent of special meetings held within any calendar year, whether excused or unexcused.
 - 3. May be declared by the city council for any reason.
 - 4. The member whose seat is being considered for declaration of vacancy shall be provided an opportunity to address the body or the council at the public meeting at which the vacancy is being considered.
 - 5. Public notices of vacancies will be provided by the city clerk. [Ord. 21-20 § 4, 2021.]

The Bethel Municipal Code is current through Ordinance 22-19, passed May 24, 2022.

Disclaimer: The city clerk's office has the official version of the Bethel Municipal Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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MEMORANDUM

TO: PETER WILLIAMS, CITY MANAGER

FROM: LIBBY BAKALAR, CITY ATTORNEY 

SUBJECT: SEWAGE LIFT STATION OWNERSHIP AND BMC INTERPRETATION

DATE: FEBRUARY 10, 2022

CC: LORI STRICKLER, CITY CLERK; WILLIAM ARNOLD, PUBLIC WORKS DIRECTOR

You asked me to interpret and clarify Bethel Municipal Code (BMC) as it pertains to the ownership of lift stations in the Bethel sewage system.

I conclude that lift stations that are situated on private property are by definition part of the property-owner's "customer service line," and therefore the property owner is responsible for the maintenance and repair of such lift stations.

My analysis follows.

As a preliminary matter, there are two different types of lift stations in the City's sewage system: (1) the seven main collector lift stations owned and operated by the City; and (2) the individual residential lift stations off the main line that may exist on the customer's property as part of that customer's service line.

Certain principles of statutory construction (interpretation) govern this analysis. "The interpretation of municipal ordinances and charters is governed by rules of statutory construction."¹ When the Court engages in statutory construction, it:

must whenever possible, interpret each part or section of a statute with every other part or section, so as to create a harmonious whole and must presume that the legislature intended every word, sentence, or provision of a statute to have some purpose, force, and effect, and that no words or provisions are superfluous."²

¹ *Downtown Soup Kitchen v. Municipal of Anchorage*, 406 F.Supp.3d 776, 794 (D. Alaska 2019).

² *State, Dept of Commerce, Community, and Economic Development*, 165 P.3d 624, 629 (Alaska 2007) (internal citations and quotations omitted).

Furthermore, the Court has held that:

[i] is an established principle of statutory construction that all sections of an act are to be construed together so that all have meaning and no section conflicts with another. Further, where one section deals with a subject in general terms and another deals with a part of the same subject in a more detailed way, the two should be harmonized, if possible; but if there is a conflict, the specific section will control over the general.³

The term “lift station” is not defined in the BMC. However, BMC 13.08.010(D) defines “customer service lines” as “that part of the sewer system which is situated on the customer’s property or other private property over which the customer has control.” Lift stations are undisputedly part of the sewage system.

BMC 13.08.050 further provides that “[a]ll interceptors, pump stations, valves, fittings, outfall pipes, aeration equipment, and related facilities and appurtenances, except customer service lines, shall be the property of the city, unless otherwise provided by the council by written contract.” (Emphasis added).

Accordingly, if an individual lift station is situated on private property, it falls under the definition of “customer service line” in BMC 13.08.010(D) and is exempt from the presumption of City ownership under BMC 13.08.050.

In such a circumstance, and absent a written contract approved by the City Council, the property-owner is responsible for the maintenance and repair of a lift station that is situated on its property.

³ *Matter of Hutchinson’s Estate*, 577 P.2d 1074, 1075 (Alaska 1978).

13.04.210 Customer's plumbing.

The customer's plumbing, which shall include the water extension lines and all plumbing, piping, fixtures and other appurtenances carrying or intended to carry water on property owned or controlled by the customer between the water system and the home, shall comply with Uniform Plumbing Code (current edition). [Ord. 14-08 § 2; prior code § 11.04.060(9)(a).]

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

Disclaimer: The city clerk's office has the official version of the Bethel Municipal Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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City Website: www.cityofbethel.org

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The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

13.04.060 Ownership of facilities.

All water mains, water connections, valves, fittings, hydrants and other appurtenances, except water extension lines, shall be the property of the city. [Ord. 14-08 § 2; prior code § 11.04.030(3).]

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

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The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

13.04.140 Water extension.

The water extension shall be owned, installed and maintained by the applicant for water service. [Ord. 14-08 § 2; prior code § 11.04.060(1).]

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

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13.04.330 Liability of city and customer.

The city shall not be liable for any loss or damage of any nature whatsoever caused by any defect in the water extension line or the customer's plumbing or equipment, nor shall the city be liable for loss or damage due to interruption of service or changes in pressure. The customer shall be responsible for valves on their premises being turned off when the water service is turned on. [Ord. 14-08 § 2; prior code § 11.04.130.]

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

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13.08.010 Definitions.

As used in this chapter:

- A. "Applicant" means the person or persons, firm or corporation or other entity making application for sewer service from the department under the terms of this chapter.
- B. "City-approved sewage system" means a holding tank or service line that meets requirements set forth in this chapter.
- C. "Customer" means an applicant whose application has been accepted by the department.
- D. "Customer service lines" means that part of the sewer system which is situated on the customer's property or other private property over which the customer has control.
- E. "Department" means the city public works department.
- F. "Designee" means a person or business that has been approved by the city to collect, transport and dispose of sewage.
- G. "Financial need" means a person meets the standards developed by the finance department in accordance with government standards, which are reviewed and approved annually by the city council.
- H. "Interceptors" means all trunk, main and lateral sewer lines of every kind which are connected to and used for the collection of sewage from the customer service lines and its delivery to the sewage treatment plant, except customer service lines.
- I. "Person" means the head of the household occupying or maintaining a premises and the owner or manager of a premises.
- J. "Premises" means any dwelling, office or building located within the boundaries of the city that are connected to the dedicated road system whose occupants or invitees create or accumulate sewage at least weekly. Each unit in a multi-occupied structure is considered to be a separate premises.
- K. "Sanitary can" means any device used for the collection of human waste, excluding a city-approved sewage system. [Ord. 07-03 § 2; Ord. 94-12S § 4; prior code § 11.12.010.]

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

Disclaimer: The city clerk's office has the official version of the Bethel Municipal Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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Code Publishing Company

13.08.050 Ownership of facilities.

All interceptors, pump stations, valves, fittings, outfall pipes, aeration equipment, and related facilities and appurtenances, except customer service lines, shall be the property of the city, unless otherwise provided by the council by written contract. [Prior code § 11.12.030(3).]

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

Disclaimer: The city clerk's office has the official version of the Bethel Municipal Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

Note: This site does not support Internet Explorer. To view this site, Code Publishing Company recommends using one of the following browsers: Google Chrome, Firefox, or Safari.

[City Website: www.cityofbethel.org](http://www.cityofbethel.org)

[Code Publishing Company](#)

The Bethel Municipal Code is current through Ordinance 22-05, passed February 8, 2022.

13.08.110 Interceptors and appurtenances.

A. *Ownership.* All interceptors and other appurtenances of every kind constituting and used for the sewer system, except customer service lines, shall be the property of the city, and shall be installed by the department or the applicants, in accordance with plans and specifications approved by the department.

B. *Location.* All interceptors and appurtenances constituting and used for the sewer system, except the customer service lines, shall be on rights-of-way, easements or public property. All easements or right-of-way permits secured for the sewer system shall be obtained in the name of the city. [Prior code § 11.12.050(3), (4).]

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13.08.120 Service lines.

Customer service lines shall be owned, installed and maintained by the applicant for sewer services. [Prior code § 11.12.060(1).]

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[Code Publishing Company](#)

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13.08.180 Customer plumbing.

- A. The customer's plumbing, which shall include the sewer extension lines and all plumbing, piping, fixtures and all other appurtenances carrying or intended to carry sewage on property owned or controlled by the customer, shall comply with the plumbing regulations of the city.
- B. Customers shall install a suitable control valve on the sewer extension line at a location approved by the department, the operation of which valve will control the entire sewage supply from the premises served. It will be a violation of this chapter for the customer to operate, cause or permit unauthorized operation of the control valve, except in the case of emergencies.
- C. Customers installing new sewage tanks shall install a camlock compatible with the city's plumbing regulations on the evacuation pipe of the sewage holding tanks. [Ord. 96-30 § 3; prior code § 11.12.060(8).]

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13.08.270 Liability of city and responsibility of customer.

The city shall not be liable for any loss or damage of any nature whatsoever caused by any defect in the customer service line or the customer's plumbing or equipment, nor shall the city be liable for loss or damage due to interruption of sewer service.

The customer is responsible for maintaining and monitoring the collection of waste in their holding tank and shall ensure prevention of overflow, leakage, and discharge of waste onto the ground. The city shall not be liable for any loss or damage of any nature whatsoever caused by holding tank overflow or discharge of waste onto the ground. [Ord. 21-23 § 2, 2021; prior code § 11.12.120.]

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CITY OF BETHEL

FY 2023 BUDGET

July 1 2022-June 30, 2023

Elected Officials

Mark Springer, Mayor

CJ McCormick, Vice-Mayor

Rose Henderson Council Member

Michelle Dewitt, Council Member

Perry Barr, Council Member

Beth Hessler, Council Member

Eric Whitney, Council Member

Presented By

Peter A. Williams, City Manager

Xavier Mason, Deputy Finance Director



www.cityofbethel.org



City of Bethel, Alaska

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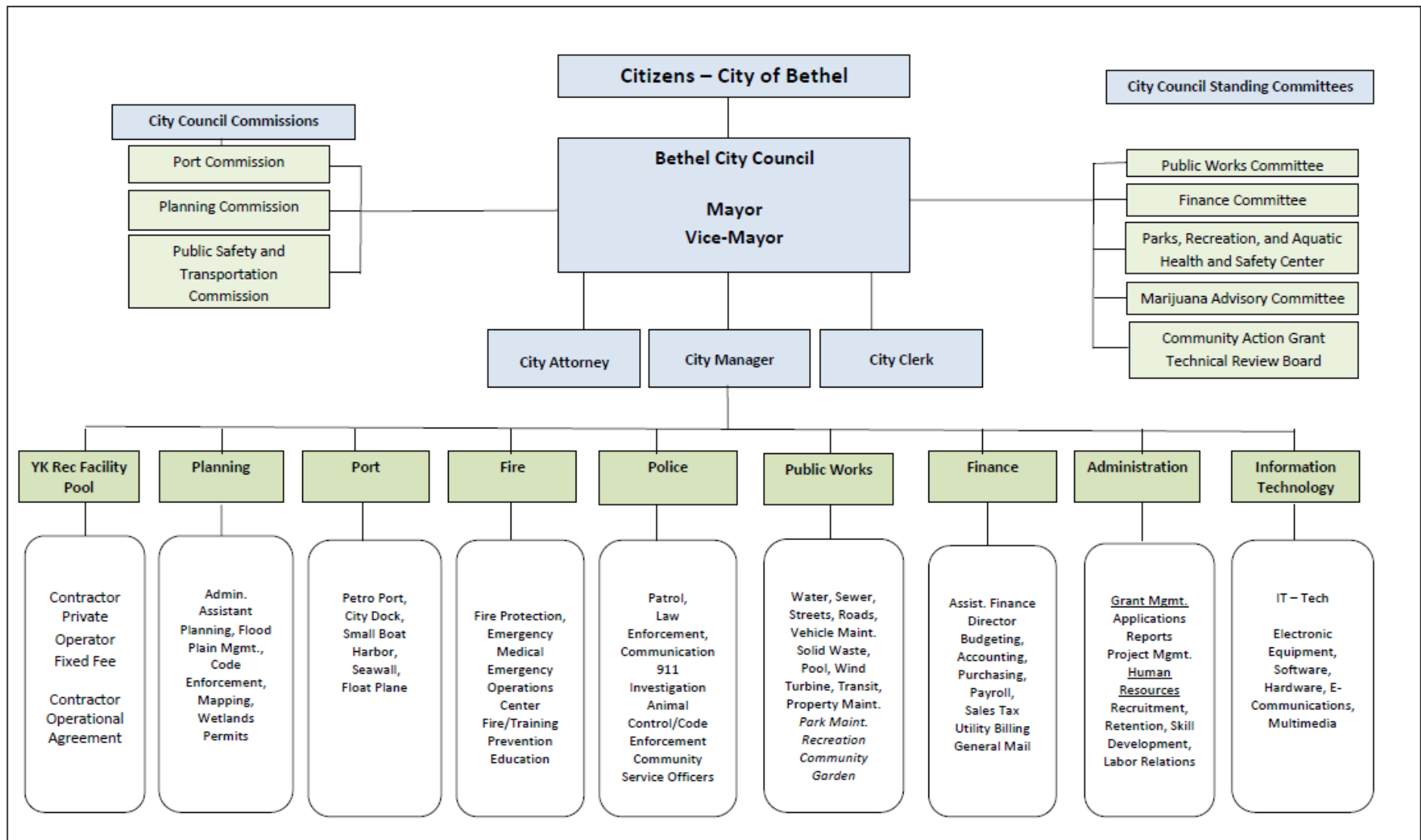
CITY OF BETHEL
GOVERNMENT FACT SHEET

FORM OF GOVERNMENT

- The City of Bethel is a second class city with a City Manager form of government.
- The City is comprised of the Mayor, Vice-Mayor, and five Council Members who are all elected from the community at large to serve a three-year term.
- The City Council appoints the City Manager, City Clerk, and City Attorney.
- The Bethel City Council meets the second and fourth Tuesday of each month in the City Hall Council Chambers located in City Hall at 300 State Highway in Bethel.
- City of Bethel website: www.cityofbethel.org

CITY DEPARTMENTS

Peter A. Williams	City Manager	Administration
Anny Cochrane	Human Resources Manager	Administration
Xavier Mason	Deputy Finance Director	Finance
Daron Solesbee	Fire Chief	Fire
Bo Foley	IT Director	Information Technology
Ted Meyer	Planning Director	Planning
Richard Simmons	Police Chief	Police
Ed Flores	Port Director	Port
William Arnold	Public Works Director	Public Works
<u>City Clerk</u>		
Lori Strickler		
<u>City Attorney</u>		
Libby Bakalar		





CITY OF BETHEL

P.O. Box 1388 Bethel, Alaska 99559
Phone 907-543-2047
Fax 907-543-1393

April 1, 2022

Bethel City Council
P.O. Box 1388
Bethel, Alaska 99559

Dear Citizens of Bethel, Mayor, Vice Mayor, and City Council Members:

I would like to present the F.Y. 2023 draft operating budget. The estimated revenues will be able to pay for the estimated expenditures. In other words, the F.Y. 2023 budget(s) are balanced. The fund balances in this report are based upon the actual revenues, expenditures and budgets from F.Y. 19, F.Y. 20, F.Y. 21, and F.Y. 22 to build historical context, with the F.Y. 23 financial reports ending January 31, 2022.

Estimating the cost of purchases for goods and materials will be challenging to estimate this year due to vendors' unwillingness to provide accurate quotes that do not change by the time of the actual purchase. Inflation will likely have an effect on this year's budget.

The City of Bethel operates six Enterprise Funds, most of which are balanced in this year's F.Y. 23 Budget. Enterprise Funds were created for the specific purpose of generating revenues to pay for a particular service. The citizens pay a fee for these services, which in turn pay for any expenditures that the fund incurs.

Sales taxes are not used to pay for Enterprise Fund services, though billing for these services does charge a sales tax when appropriate, and those sales taxes are added to the revenues of the General Fund. The exception is the Y.K. Fitness Center, which is funded from a portion of the sales taxes collected.

The General Fund

As of January 31, 2022, the General Fund has a combined cash total of eleven million five-hundred thousand dollars. The F.Y. 2020 audit reports that the revenues were approximately twelve million dollars and expenditures were ten million dollars. The General Fund is healthy, and the revenues continue to add to the fund balance. The challenge we have always faced in regard to the General Fund is that the revenues do not always cover the cost of adding all of the new positions that are requested. The positions that are of concern are the Police, Fire, Property Maintenance, Finance, and IT Departments. The General Fund consists of, and funds, the following departments: Administration, Finance, City Clerk, Planning, I.T., City Attorney, Fire, and Police. In Public Works, there are several divisions: Vehicle & Equipment, Streets & Roads, Property Maintenance, and Streets and Roads.

Braund Building Enterprise Fund, BMC,19.020

This building is now called the Nora Guinn building. The F.Y. 2020 Audit calls this fund the Rental Property Enterprise fund. It was created to pay for the M&O costs associated with this building. Revenue is generated from the Nora Guinn Building and other leased properties. Cash and cash equivalents in this fund are \$1,834,236. We are currently working on updating what leases we have and ensuring we are being paid and the revenues recorded.

Public Transit Enterprise Fund

The Public Transit Enterprise Fund is part of the F.Y. 2020 Audit. The system reported a loss for F.Y. 2020. We found out this was due to the DOT being late updating the grant reports. The Grant reports are up-to-date as of February 2022. Traditionally, we have not considered this to be an enterprise fund. Charges for services amounted to \$50,574. The personnel and M&O cost were approximately \$260,000. The system used grants and some funds from the general fund to make up the difference to operate the transit system.

Municipal Dock Enterprise Fund

The Municipal Dock Enterprise Fund is used to cover the M&O costs of the properties owned by the City that lie adjacent to the Kuskokwim River. These properties include the riverbanks, cargo and petroleum docks, and the

small boat harbor. Cash and cash equivalents are approximately five million dollars. We don't expect any major changes in the coming fiscal year.

Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund was created to pay for the M&O costs associated with hauled refuse and landfill operations. The F.Y. 2020 audit reported cash and cash equivalents are four million dollars. There have been substantial improvements to the landfill over the last three years. Recently the landfill was given a Gold Star rating from the State of Alaska. The landfill is permitted till 2027. The new shredder is in-bound from the lower forty-eight. This should prolong the life of the landfill, and it might be prudent to spend funds on a new landfill study.

Multi-Use Recreation Center Enterprise Fund

The Multi-Use Recreation Center Enterprise Fund is for the purpose of paying for the M&O costs associated with the Yukon Kuskokwim Fitness Center. F.Y. 2020 audit reports cash and equivalents totaled approximately \$4.0 million. The Finance Department reports that the bulk of the cash is being held in a reserve account. The Center is operating at a loss. We hope the coming year that the revenues will rebound, as the pandemic recedes.

Water and Sewer Enterprise Funds

The Water and Sewer Enterprise Fund is for the purpose of funding the M&O costs associated with the hauled and piped water and sewer services. This fund has eight different budgets to keep track of the revenues and expenditures. This fund has a lot of different concerns that need to be accounted addressed. There are loans, set-asides, and capital projects. The fund receives substantial funding through various grants. Cash and cash equivalents were approximately 860,000. This fund owes the general fund approximately \$2 million. Work in progress includes a Water and Sewer rate study, The Avenues Project, Preliminary Engineering Report for Community-Wide Pipped Water and Sewer Services. They were recently funding for the A, B, and a new C loop and services for twenty-five new houses in Bethel Heights. Funding for the Bethel heights project has taken a turn for the better.

The Capital Improvement Plan will be a separate budget. Over the last few years, we have concentrated on finding new vehicles, semi-trucks, and heavy equipment. Putting those vehicles to work has improved City services, and the Administration and the employees are grateful for Council's approval for

those funds. For F.Y. 23, the Administration will keep the request at a minimum due to the problems we have to secure accurate quotes. We will ask for light-duty vehicles for sure. For now, we will wait to see what the market is like in June. We will submit a CIP plan in July 2022.

Thank you,

Peter A. Williams

Peter A. Williams

GENERAL FUND SUMMARY

(100)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
General Fund Revenues		10,807,738	12,001,479	11,380,567	11,430,561	13,158,643	7,878,850	13,444,240
Operating Expenditures:								
100-51	Administration	668,432	688,330	795,793	963,007	844,918	503,779	854,132
100-52	City Clerk	248,099	258,002	357,986	333,165	451,785	275,611	421,328
100-53	Finance	919,783	960,485	1,690,854	1,383,106	1,814,004	920,015	1,762,634
100-54	Planning	289,240	325,497	421,845	305,474	472,773	240,508	386,678
100-55	Technology	685,967	730,419	775,364	739,777	1,411,463	598,146	1,044,986
100-56	City Attorney's Office	251,334	147,863	296,431	288,311	295,939	175,700	326,359
100-60	Fire	1,355,308	1,208,169	1,530,065	989,090	1,915,988	1,183,098	2,006,536
100-61	Police	2,800,129	2,579,763	3,929,633	2,819,487	4,403,462	2,669,937	4,385,321
100-65	Public Works-Administration	96,381	134,383	119,801	129,217	274,712	118,372	159,130
100-66	Public Works-Streets	1,148,658	1,088,968	1,360,147	1,389,696	1,927,977	1,890,011	1,901,769
100-70	Property Maintenance	492,252	641,511	569,058	605,620	641,164	355,648	647,139
100-71	Parks and Recreation	-	-	-	-	-	-	-
100-72	Community Services	268,588	258,770	297,600	248,706	344,120	143,612	347,120
100-73	In-Kind & Transfers	560,439	491,920	649,980	643,654	896,666	413,701	954,675
	SUBTOTAL OPERATING EXPENDITURES	9,784,610	9,514,080	12,794,557	10,838,310	15,694,970	9,488,137	15,197,805
875	Indirect Cost Recovery	(1,555,153)	(1,761,460)	(1,864,274)	(2,108,328)	(2,540,084)	(1,133,541)	(2,722,883)
	SUBTOTAL OPERATING EXPENDITURES	8,229,457	7,752,620	10,930,283	8,729,982	13,154,886	8,354,596	12,474,922
Net after Operating Expenditures		2,578,282	4,248,859	450,284	2,700,579	3,757	(475,746)	969,318
Payments on Debt:								
100-60	Fire	71,071	-	71,071	-	-	-	71,071
100-66	Streets & Roads	27,356	-	27,356	-	27,000	27,000	27,000
	TOTAL DEBT PAYMENTS	98,427	-	98,427	-	27,000	27,000	98,071
Excess of Revenues after Debt Payments		2,479,855	4,248,859	351,857	2,700,579	(23,243)	(502,746)	871,247
Transfers:								
Xfer out to Fleet Replacement Fund (Ambulance per BMC 4.04.075)				105,000	-	100,000	100,000	125,000
Xfer out to YK Regional Health and Aquatic Safety Training Center				40,000	-	711,666	408,264	744,675
Net Transfers		-	-	145,000	-	811,666	508,264	869,675
Excess Revenues after Cash Transfers		2,479,855	4,248,859	206,857	2,700,579	(834,909)	(1,011,010)	1,572

*Note: Capital Exenditures and Capital Projects have been removed from the Operational Budget as well as their calculations in prior years

GENERAL FUND REVENUES

GENERAL FUND REVENUES:		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY 22 Budget	January FY22 Actuals	FY23 Budget
Federal Sources:								
42-4102	Payment in Lieu of Taxes Program (PILT)	893,144	932,731	900,000	948,661	900,000	963,058	950,000
	Total	893,144	932,731	900,000	948,661	900,000	963,058	950,000
State of Alaska:								
4201	SOA-Police Therapeutic Court	-	-	-	-	-	250	250
4203	Community Dividend	193,287	161,880	75,947	77,106	104,143	101,580	102,000
4204	PERS on Behalf	262,064	304,346	125,000	406,326	125,000	-	320,000
4345	SOA-Electric Co-Op Tax Share	-	19,843	19,800	20,408	20,000	20,584	20,000
411	Debt Proceeds	142,329	-	-	-	-	-	-
412	Revenue Sharing	-	-	-	-	-	-	-
430	SOA-Miscellaneous Receipts	675	425	1,000	250	-	-	500
431	SOA-Liquor License	-	-	-	-	-	-	-
	Total	598,355	486,494	221,747	504,089	249,143	122,414	442,750
Taxes and Interest:								
4300	Sales Tax	6,109,764	7,256,376	6,000,000	6,597,976	7,500,000	4,339,290	7,800,000
4301	Sales Tax on Interest & Penalties	42,479	87,072	75,000	146,613	100,000	16,431	33,000
4310	Transient Lodging Tax	551,207	463,793	450,000	321,965	450,000	270,526	512,000
4320	Cigarette and Tobacco Tax	595,737	527,493	583,120	592,915	650,000	341,657	675,000
4322	Marijuana Tax	-	298,800	600,000	712,346	850,000	493,739	850,000
4330	TAX -Alcohol Use	606,660	575,308	500,000	423,358	500,000	225,721	500,000
4340	Tax - Motor Vehicle Registration	42,910	44,356	50,000	41,604	50,000	29,699	50,000
4342	AK Remote Seller Sales Tax Commission			600,000	326,282	500,000	345,462	600,000
	Total	7,948,757	9,253,197	8,858,120	9,163,060	10,600,000	6,062,524	11,020,000
Charges for Services:								
4374	Ambulance Services	206,496	202,268	210,000	251,028	225,000	103,953	250,000
4379	Police Department Miscellaneous (fines, etc.)	-	-	9,000	-	9,000	-	3,000
	Total	206,496	202,268	219,000	251,028	234,000	103,953	253,000
Licenses, Permits & Fees								
4351	Gaming Fees	440,156	328,779	400,000	260,771	400,000	134,063	400,000
4377	Parks and Recreation-4th of July	5,275	350	2,000	-	2,000	-	500
4500	Taxi Permits	149,360	140,515	155,000	149,795	155,000	82,700	160,000
4502	Business Licenses	36,150	46,650	36,500	29,900	35,000	14,350	25,000
4504	Animal Control Licenses/Fees	2,325	2,669	2,500	2,735	2,500	1,320	2,500
4510	Planning Fees	455	450	500	2,275	500	1,080	1,700
4511	Plat/Recording Fees	465	545	500	-	500	-	250
4512	Site Review Fees	9,760	1,950	5,000	1,265	5,000	525	1,500
4559	Miscellaneous Fees	7,359	18,425	5,000	8,070	5,000	3,861	6,000
	Total	651,305	540,333	607,000	454,811	605,500	237,899	597,450
Miscellaneous:								
4202	SOA Court Fines/Fees	7,006	34,341	25,200	5,595	25,000	3,366	5,000
4361	100 Years Publication					-	56	40
4362	PC Tickets	44,480	6,216	1,500	4,531	1,500	2,138	4,000
4379	Police Department Miscellaneous (SOA, taxi, etc.)	2,721	8,792	3,000	6,248	6,000	8,698	12,000
4439	Miscellaneous Revenue	8,549	56,034	7,500	60,813	-	252,927	65,000
4590	Investment Income	446,925	278,309	450,000	5,441	500,000	832	75,000
4640	Xfers in from Other Funds			17,500	-	17,500		-
4890	Gain (Loss) Sale of Fixed Asset	-	202,764	70,000	26,284	20,000	-	20,000
9481	ONC Gravel Contract	-	-	-	-	-	120,985	-
	Total	509,681	586,456	574,700	108,913	570,000	389,002	181,040
	TOTAL REVENUES	10,807,738	12,001,479	11,380,567	11,430,561	13,158,643	7,878,850	13,444,240

PUBLIC WORKS-ADMIN PERSONNEL

(100-65)

**FY19
Actual**

**FY20
Actual**

**FY21
Budget**

**FY21
Actuals**

**FY22
Budget**

**January
FY22
Actuals**

**FY23
Budget**

PERSONNEL:

MIII	19401	Public Works Director 15%	-	-	18,668	-	19,228	-	19,901
R4	19101	Admin Assistant 15%	-	-	7,080	-	7,434	-	7,620
	6000	SALARIES	28,339	31,486	25,748	31,328	26,662	22,863	27,521
	6010	Overtime	40	148	-	285	3,000	332	3,000
		Merit Increase	-	-	177	-	-	-	191
		Subtotal of miscellaneous wages	40	148	177	285	3,000	332	3,191
		Subtotal Total Wages	28,379	31,633	25,925	31,613	29,662	23,194	30,712
	6023	Leave Cashout: (TW*2%) of FTEs (FTE=0.3) Salaries reflect FTE	-	117	354	1,496	209	-	152
	6031	Medicare: 1.45% of Total Wages	451	466	419	465	387	315	445
	6032	Unemployment Insurance: 1.78%*TW	2,080	-	218	-	475	-	547
	6033	Workers' Compensation: (TW/100)*2.5833	54	87	69	54	689	50	793
	6034	PERS Contributions: TW*22%	4,653	6,870	5,704	6,745	5,866	5,156	6,757
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=0.3)	6,022	11,071	7,628	10,848	7,628	7,500	7,628
	6041	Utility Benefit: (380*12)*FTE (FTE=0.3)	8,918	608	2,736	640	1,368	452	1,368
		BENEFITS AND TAXES	22,179	19,220	17,128	20,249	16,621	13,472	17,691
		TOTAL PERSONNEL	50,557	50,854	43,053	51,862	46,283	36,667	48,403

Public Works Admin. (100-65)		FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
6010	Salaries, Benefits & Taxes minus EGHB	56,540	61,778	50,681	62,425	50,912	43,835	53,031
	Overtime	40	148	-	285	3,000	332	3,000
6040	Employee Group Health Benefits	6,022	11,071	7,628	10,848	7,628	7,500	7,628
	Total Personnel	62,602	72,997	58,310	73,558	61,540	51,667	63,659
MATERIALS, SUPPLIES, & SERVICES								
6060	Travel/Training	(19)	2,738	8,000	463	8,000	5,066	10,000
6100	Supplies	1,485	1,763	3,000	2,206	3,000	3,375	4,000
6103	Wearing Apparel	-	28	-	-	-	-	-
6150	Gasoline/Diesel/Fuel	201	2,332	4,200	304	3,000	3,738	5,000
6153	Heating Fuel	3,827	25,076	8,160	17,193	8,000	30,505	8,200
6155	Water/Sewer/Garbage (4.04% of City Shop)	1,227	793	1,302	988	1,302	4,736	1,038
6160	Electricity (3.75% of City Shop)	5,256	4,289	5,900	4,206	3,000	478	1,876
6170	Telephone	96	63	150	66	150	44	50
6171	Staff Cellular Phones	2,212	1,220	2,347	859	2,347	397	2,000
6200	Minor Equipment	-	173	-	-	-	-	-
6230	Vehicle Maint/Repair (ISF)	1,957	2,242	3,788	2,553	3,788	1,754	2,457
6231	Vehicle Parts & Tools	2,262	1,040	-	1,382	1,000	1,102	3,000
6232	Tires & Wheels	-	-	3,000	-	-	-	-
6335	Other Purchased Services	-	63	-	-	173,785	-	-
6400	Insurance	130	2,414	2,533	2,398	2,300	1,457	21,090
6503	Dues & Subscriptions	65	612	500	500	500	144	500
6539	Miscellaneous Expenses	238	699	2,500	6,829	3,000	944	3,000
6711	Admin Overhead-IT Services	14,841	15,842	16,111	15,713	-	12,966	33,260
	Total MS&S	33,779	61,387	61,491	55,659	213,172	66,705	95,471
	Total Operating Expenditures	96,381	134,383	119,801	129,217	274,712	118,372	159,130

STREETS AND ROADS PERSONNEL								
(100-66)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals
PERSONNEL								
MIII	19401	Public Works Director 5%			6,253		6,441	6,666
R4	19101	Public Works Admin Assistant 5%			2,360		2,478	2,540
R6	20101	Streets & Roads - Foreman			94,005		98,705	101,173
R4	20102	Grader Operator			80,563		84,591	86,706
R4	20103	Grader Operator			80,563		84,591	86,706
R4	20104	Grader Operator			60,125		63,131	64,710
R4	20105	Operator/Driver			57,262		60,125	61,628
R4	20107	Driver (\$47,110 @ 50% HR, 25% S&R, 12.5% HW, 12.5% HS)			11,778		12,367	12,676
	6000	SALARIES AND WAGES	374,030	364,769	392,909	383,898	412,429	245,010
		Merit Increases (Bargaining Unit only)			9,823			10,403
	6010	Overtime	27,658	25,758	20,500	38,536	20,500	39,154
		Subtotal of miscellaneous wages	27,658	25,758	30,323	38,536	20,500	39,154
		TOTAL GROSS WAGES	401,687	390,526	423,232	422,434	432,929	284,164
	6023	Leave Cashout: (BW*3%) of FTEs (FTE=5.23) (Salaries reflect FTE)	14,720	19,835	19,645	26,929	12,105	6,252
	6031	Medicare: 1.45% of Total Wages	6,108	6,024	6,137	6,666	6,277	4,411
	6032	Unemployment Insurance: 1.78%*TW	-	-	3,764		7,706	8,334
	6033	Workers' Compensation: (TW/100)*2.5833	14,891	13,862	16,421	9,383	11,184	9,460
	6034	PERS Contributions: TW*22%	61,890	83,724	93,111	89,769	95,244	63,826
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=5.23)	119,065	137,984	136,040	137,362	132,988	82,728
	6041	Utility Benefit: (380*12)*FTE (FTE=5.23)	11,584	13,127	24,396	12,399	23,849	5,802
		BENEFITS AND TAXES	228,258	274,555	299,514	282,508	289,355	172,479
		TOTAL PERSONNEL	629,945	665,082	722,746	704,942	722,284	456,643

STREETS & ROADS (100-66)		FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes excluding EGHB	483,222	501,340	566,206	529,044	568,795	334,761	599,765
502	Overtime	27,658	25,758	20,500	38,536	20,500	39,154	35,000
512	Employee Group Health Benefits (EHGB)	119,065	137,984	136,040	137,362	132,988	82,728	132,988
	Total personnel	629,945	665,082	722,746	704,942	722,284	456,643	767,753
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	-	120	-	315	-	-	-
6100	Supplies	1,384	1,828	4,500	3,690	4,500	4,373	4,500
6103	Wearing Apparel	2,129	1,056	2,500	2,483	3,000	864	4,000
6111	Signs	2,001	-	4,500	3,209	4,500	-	4,500
6131	Street Maint Gravel	-	-	18,000	15,989	618,000	1,040,404	530,000
6132	Salt	81,900	15,100	50,000	75,224	50,000	49,884	50,000
6140	Calcium Chloride	51,358	18,233	50,000	65,855	50,000	49,878	50,000
6141	Asphalt Products/Supplies	-	-	3,500	-	3,500	-	-
6150	Gasoline/Diesel/Oil	85,760	68,533	72,000	80,616	70,000	28,894	70,000
6153	Heating Fuel (6.12% of City Shop)	4,388	4,820	8,500	4,325	6,000	7,445	11,168
6155	Water/Sewer/Garbage (11.11% of City Shop)	3,374	2,181	3,579	2,718	3,600	1,383	2,853
6160	Electricity (4.28% of City Shop)	1,516	2,030	14,832	2,062	3,000	1,424	2,136
6161	Electricity Street Lights	51,524	50,118	60,000	50,868	60,000	40,400	60,000
6170	Telephone	34	33	500	33	50	22	50
6171	Staff Cellular Phones	917	871	1,680	1,165	1,680	989	2,500
6200	Minor Equipment	3,315	4,949	7,000	519	3,500	-	10,000
6230	Vehicle Maint/Repair	93,360	142,436	189,422	154,920	190,000	88,536	146,047
6231	Vehicle Parts & Tools	58,273	62,802	50,000	78,264	50,000	73,401	70,000
6232	Tires & Wheels	19,596	2,892	18,000	38,580	18,000	6,517	18,000
6250	Street Light MT & Pole Repair	20,993	1,339	19,000	39,686	19,100	6,146	20,000
6335	Other Purchased Services	2,985	9,535	10,000	29,981	7,000	8,456	-
6400	Insurance	20,370	20,541	35,004	20,638	20,000	12,535	45,000
6502	Advertising	-	30	200	-	200	-	-
6503	Dues/Subscriptions	-	-	-	-	-	-	-
6711	Admin Overhead-IT SVCS	13,536	14,438	14,684	13,614	20,063	11,817	33,260
	Total materials, supplies and services	518,713	423,886	637,401	684,754	1,205,693	1,433,368	1,134,015
	Total operating expenditures	1,148,658	1,088,968	1,360,147	1,389,696	1,927,977	1,890,011	1,901,769

PROPERTY MAINTENANCE								
(100-70)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals
PERSONNEL:								
MIII	19401	Public Works Director 5%			6,220		6,407	6,631
R4	19101	Admin Assistant 5%			2,360		2,478	2,540
R6	22101	Building Maintenance Foreman			63,630		66,812	68,482
R4	22102	Maintenance Worker			49,465		51,938	53,237
R4	22103	Maintenance Worker			42,738		44,875	45,997
R4	22104	Maintenance Worker			67,936		71,333	73,116
R4	22107	Maintenance Worker			54,535		57,262	58,693
R1	18901	Temp Maint Worker (5.15 - 10.15, 800 hrs @17.60/hr)			14,080		14,080	14,432
R1	18902	Temp Maint Worker (5.15 - 10.15, 800 hrs @17.60/hr)			14,080		14,080	14,432
R4		Maintenance Worker			-		-	-
	6000	SALARIES AND WAGES	261,541	298,447	315,044	311,573	329,264	337,559
		Merit Increases (Bargaining Unit only)			7,017			8,273
	6010	Overtime	46,450	89,424	35,000	69,060	40,000	50,000
		Subtotal of miscellaneous wages	46,450	89,424	42,017	69,060	40,000	58,273
		TOTAL GROSS WAGES	307,991	387,872	357,061	380,633	369,264	395,833
	6023	Leave Cashout: (BW*2%) of FTEs (FTE=5.1) (Salaries reflect FTE)	-	9,424	15,752	6,866	6,408	12,403
	6030	Social Security (6.2% of Temp Salary)	1,040	623	1,746	831	1,746	201
	6031	Medicare: 1.45% of Total Wages	4,619	6,014	5,177	5,967	5,354	4,021
	6032	Unemployment Insurance: 1.78%*TW	-	-	4,538	-	5,861	-
	6033	Workers' Compensation: (TW/100)*2.5833	-	-	16,459	8,307	9,539	7,118
	6034	PERS Contributions: TW*22%	45,985	82,053	72,358	78,189	81,238	55,897
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=5.1)	98,196	129,902	129,683	134,206	129,683	94,771
	6041	Utility Benefit: (380*12)*FTE (FTE=5.1)	13,293	19,716	23,256	27,975	23,256	21,990
		BENEFITS AND TAXES	163,133	247,732	268,969	262,341	263,085	196,402
		TOTAL PERSONNEL	471,125	635,604	626,030	642,973	632,349	667,406

PROPERTY MAINTENANCE (100-70)		FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes excluding EGHB	326,479	416,278	461,347	439,707	462,666	301,919	487,724
6010	Overtime	46,450	89,424	35,000	69,060	40,000	46,502	50,000
6040	Employee Group Health Benefits (EHGB)	98,196	129,902	129,683	134,206	129,683	94,771	129,683
	Total personnel	471,125	635,604	626,030	642,973	632,349	443,192	667,406
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	1,400	-	8,000	6,381	8,000	-	8,000
6100	Supplies	2,581	1,838	2,000	2,310	2,000	2,323	5,000
6103	Wearing Apparel	2,391	3,978	5,000	5,084	5,000	-	5,000
6105	Cleanup Greenup Supplies	400	-	700	700	700	-	700
6106	Paint Supplies	2,545	3,774	3,000	38	3,000	209	2,000
6107	Electrical Supplies	12,598	2,123	6,000	5,391	7,000	5,630	7,000
6108	Plumbing Supplies	5,556	6,009	5,000	5,666	7,000	1,563	7,000
6110	Materials	310	67	2,000	16	2,000	192	5,000
6111	Boardwalk Repair Supplies	2,916	-	6,000	-	15,000	1,751	10,000
6142	Glycol Supplies	4,998	3,140	8,000	7,530	12,000	-	15,000
6150	Gasoline/Diesel/Oil	9,660	12,260	10,000	9,511	10,000	19,857	10,000
6153	Heating Fuel (42.86% of City Shop)	45,846	49,707	30,600	36,405	27,000	19,283	28,924
6155	Water/Sewer/Garbage (7.59% of City Shop)	18,231	13,138	17,400	16,445	17,400	6,704	17,268
6160	Electricity (8.02% of City Shop)	16,040	18,432	14,400	11,957	12,000	6,522	9,783
6170	Telephone	143	97	100	44	100	25	100
6171	Staff Cellular Phones	762	621	1,000	676	1,000	826	1,680
6200	Minor Equipment	13,807	18,401	7,000	2,558	10,000	518	8,000
6201	Boiler Expense	16,692	12,819	20,000	18,633	25,000	5,502	25,000
6230	Vehicle Maint. Repair (ISF)	5,807	4,245	6,006	6,249	6,006	4,253	5,713
6231	Vehicle Parts & Tools	2,169	6,072	5,000	6,221	10,000	4,764	10,000
6240	Wind Turbine Contract	4,655	1,117	6,000	-	11,700	10,243	-
6241	Parks Maintenance	17,958	5,299	25,000	7,933	45,000	24,042	45,000
6242	Boardwalk Lighting Project	-	71,927	-	44,516	43,373	-	-
6250	Carpentry Expense	6,946	1,767	10,000	2,696	10,000	1,284	5,000
6335	Other Purchased Services	38,227	27,520	25,000	38,645	25,000	1,462	25,000
6400	Insurance	7,299	11,258	12,236	11,191	12,236	6,797	34,758
6503	Dues/Subscriptions	-	-	-	-	-	-	-
6510	4th of July	2,000	400	2,000	1,500	2,000	700	400
6539	Miscellaneous Expenses	-	17	2,000	794	1,300	-	1,300
6700	Indirect Cost Recovery	(246,571)	(297,591)	(324,354)	(312,348)	(350,000)	(225,094)	(346,153)
6711	Admin Overhead -IT Services	25,763	27,473	27,940	25,905	28,000	13,100	33,260
	Total materials, supplies and services	21,127	5,907	(56,972)	(37,354)	8,815	(87,544)	(20,268)
	Total operating expenditures	492,252	641,511	569,058	605,620	641,164	355,648	647,139

Community Services								
(100-72)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
MATERIALS, SUPPLIES, & SERVICES								
6155	Bethel Winter House	-	-	-	-	33,520	-	33,520
6171	Bethel Friends of Canines	-	-	-	-	17,000	-	-
6400	Insurance - Community Related Assets	-	-	-	-	-	-	-
6430	Community Action Grant	83,988	95,105	84,000	73,906	80,000	10,602	100,000
6431	UAF 4-H Contribution	-	112,000	112,000	112,000	112,000	56,000	112,000
6509	Kusko Consortium Library Agreement	184,600	51,665	72,600	33,800	72,600	68,010	72,600
6512	Donation-Ice Road Maintenance	-	-	9,000	9,000	9,000	9,000	9,000
9755	Bethel Search & Rescue	-	-	20,000	20,000	20,000	-	20,000
	Parks & Recreation Coordinator	-	-	-	-	-	-	-
Total Donations		268,588	258,770	297,600	248,706	344,120	143,612	347,120

IN-KIND & TRANSFERS (100-73)

(100-73)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actual	FY22 Budget	January FY22 Actuals	FY23 Budget
TRANSFERS								
6640	Cash Transfer to Pool - General Sales Tax *8.33%	532,507	471,064	529,980	605,877	666,667	360,964	649,740
6641	Cash Transfer to Pool - Alcohol Sales Tax *3.33%	15,037	20,856	20,000	12,866	16,666	7,517	16,650
6643	*Cash Transfer to Transit Bus	-	-	-	-	85,000	5,437	85,000
6647	Xfer out to Fleet Replacement Fund			100,000		100,000		125,000
6667	Cash Transfer to Pool - Alaska Remote Sellers Sales Tax						23,341	49,980
9552	Cash Transfer to Pool - Marijuana Tax*3.33%				24,911	28,333	16,442	28,305
695	Transfer to Grant	12,895						
699	Transfer Out							
	Total In-Kind Transfers	560,439	491,920	649,980	643,654	896,666	413,701	954,675

* Subject to CARES ACT Transit funding

CITY OF BETHEL ENTERPRISE FUNDS

400 - Multi-Use Recreation Center Enterprise Fund

500 - Solid Waste Enterprise Fund

510 - Water & Sewer Enterprise Fund

520 - Municipal Dock Enterprise Fund

530 - Braund Building Enterprise Fund

560 - Bethel Transit Sysemt Enterprise Fund

900 - Endowment Fund

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (400-50)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
REVENUES:								
43-4360	Pro Shop Revenue	41,667	34,516	44,982	16,683	40,000	16,230	40,000
43-4361	Concession Revenue	68,100	54,492	70,092	17,773	60,000	12,375	60,000
43-4362	Entry Fee	105,901	129,351	100,000	42,005	100,000	40,951	100,000
43-4369	Program Fees	56,034	32,955	85,817	4,268	50,000	6,376	50,000
43-4440	Facility Rental	49,874	27,934	44,600	4,986	25,500	10,959	25,500
439420	Memberships	-	-	350,000	83,107	260,000	137,354	260,000
Total Operating Revenues		321,576	279,248	695,491	168,822	535,500	224,245	535,500
Grant Revenues								
42-9411	SFY13 Designated Legislative Grant							
42-4570	Delta Women's Group Grant	3,901	405					
42-4571	Community Action Grant	(344)	405					
42-416	Grant Revenue				102,999	100,000	100,000	5,000
Total Grant Revenues		3,557	810	-	102,999	100,000	100,000	5,000
Transfer In/Miscellaneous								
46-4300	Cash Xfer from GF: 8.33%* Retail Sales Taxes	532,507	471,064	500,000	589,163	625,000	360,964	649,740
46-4330	Cash Xfer from GF: 3.33%*Alcohol Sales Taxes	15,037	20,856	20,000	12,820	16,666	7,517	16,650
46-4530	Penalties & Interest	-	-	-		6,250	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	-	-		41,667	28,778	49,980
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	295,543	239,181	40,000		28,333	16,442	28,305
49-4590	Investment Income	83,932	59,274	41,000		41,000	199	2,000
Total Non-Operating Revenue		927,019	790,375	601,000	601,983	758,916	413,900	746,675
Total Revenues		1,252,152	1,070,433	1,296,491	873,804	1,394,416	738,145	1,287,175
EXPENSES:								
MATERIALS, SUPPLIES, & SERVICES:								
6150	Gasoline/Diesel/Oil	1,459	1,385	2,472	2,556	2,472	5,992	
6153	Heating Fuel	161,531	198,272	204,000	166,373	133,710	145,140	226,811
6155	Water/Sewer/Garbage	51,638	198,272	56,650	104,059	56,650	31,700	109,262
6160	Electricity	113,542	96,039	120,510	77,830	120,510	60,947	91,421
6170	Telephone	1,228	1,202	773	1,326	773	990	
6200	Minor Equipment	845	-	-	60	-	843	
6230	Vehicle Maint/Repairs	17	232	-	111	1,000	186	97
6240	Prop Maint (ICR)	37,359	54,521	50,000	44,480	50,000	36,099	50,000
6241	Property Maintenance (ICR) (5%)	-	-	43,000	-	43,000	-	55,407
6320	Other Professional Fees (HealthFit @ \$12,748.12)	144,200	148,526	148,320	148,526	152,981	152,981	157,570
6326	Contractor Fees	749,495	608,112	700,700	406,847	905,769	74,440	808,100
6335	Other Purchased Services	5,760	43,244	25,160	7,206	10,000	2,498	10,000
6400	Insurance	39,105	62,226	39,975	61,811	48,733	37,544	40,939
6710	Admin Overhead General Fund	23,653	24,345	30,000	35,993	30,000	22,695	21,819
6711	Admin Overhead-IT SVCS	38,240	45,513	43,439	40,276	43,439	34,959	33,260
Total Operating Expenses		1,368,073	1,481,887	1,464,999	1,097,455	1,599,037	607,014	1,604,686
Net Operating Profit/(Deficit)		(115,921)	(411,453)	(168,508)	(223,651)	(204,621)	131,131	(317,511)

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center Expense Worksheet

		FY20	FY21	FY22	FY23
Personnel:					
	Wages & Benefits	\$811,739	\$818,398	\$696,442	\$625,000
	Housing	\$37,080	\$43,822	\$42,900	\$42,550
	Total Personnel	\$848,819	\$862,220	\$739,342	\$667,550
545	Travel & Training:				
	1st Aid/CPR	\$1,500	\$1,500	\$1,000	\$500
	Staff Inservice Training	\$1,500	\$1,500	\$1,000	\$500
	Total Travel & Training	\$3,000	\$3,000	\$2,000	\$1,000
561	Supplies:				
	Office Supplies	\$3,000	\$3,000	\$1,500	\$1,000
	Pool Maintenance	\$10,000	\$10,000	\$6,000	\$6,000
	Chemicals	\$26,000	\$26,000	\$22,000	\$22,000
	Fitness Items	\$2,000	\$2,000	\$2,000	\$2,000
	Aquatic Program	\$2,575	\$2,575	\$2,000	\$2,000
	Concession Inventory	\$35,530	\$36,596	\$32,000	\$25,000
	Pro-Shop Inventory	\$21,500	\$21,500	\$21,500	\$18,000
	Total Supplies	\$100,605	\$101,671	\$87,000	\$76,000
	Building Maintenance:				
580	Boiler	\$6,000	\$6,000	\$3,000	\$1,500
661	Vehicle Maintenance	\$250	\$250	\$100	\$100
663	Janitorial Supplies	\$20,400	\$20,400	\$20,000	\$15,000
799	Maintenance Reserve	\$7,500	\$9,000	\$7,000	\$6,000
	Total Building Maintenance	\$34,150	\$35,650	\$30,100	\$22,600
668	IT/Software:				
	Point of Sale System	\$7,060	\$7,646	\$7,646	\$6,000
	Employee Scheduling	\$500	\$500	\$500	\$500
	Total IT/Software	\$7,560	\$8,146	\$8,146	\$6,500
	General Expenses:				
563	Wearing Apparel	\$0	\$2,731	\$2,731	\$2,000
580	Minor Equipment	\$21,000	\$21,000	\$10,000	\$10,000
661	Donations/ Awards	\$500	\$500	\$250	\$250
724	Dues/Subscriptions	\$2,000	\$2,100	\$2,000	\$1,000
727	Advertising	\$8,000	\$8,000	\$6,000	\$3,000
733	Postage	\$200	\$200	\$100	\$100
736	Bank Fees	\$14,645	\$15,377	\$14,500	\$14,500
	Total General Expenses:	\$46,345	\$49,908	\$35,581	\$30,850
790	Special Events:				
	Member Incentives	\$400	\$400	\$550	\$550
	Community Events	\$400	\$450	\$550	\$550
	Total Special Events	\$800	\$850	\$1,100	\$1,100
799	Misc. Expenses:				
	Unforeseen Expenses	\$2,625	\$3,150	\$2,500	\$2,500
	Total Misc. Expenses	\$2,625	\$3,150	\$2,500	\$2,500
646	Total Contractor Pass-Thru Exp.:				
	Total Personnel Expenses	\$848,819	\$862,220	\$739,342	\$667,550
	Total Operational Expenses	\$195,085	\$202,375	\$166,427	\$140,550
	Total Contractor Pass-Thru	\$1,043,904	\$1,064,595	\$905,769	\$808,100
649	Contractor: Healthfit costing 12,748.42 per month				
		\$148,320	\$148,320	\$152,981	\$157,570
	Total Expenses	\$1,192,224	\$1,212,915	\$1,058,750	\$965,670

SOLID WASTE ENTERPRISE FUND SUMMARY

(500)	FY19 Actuals	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
Operating Revenues:	1,171,159	1,224,885	1,217,243	1,456,711	1,221,632	778,307	1,200,638
Operating Expenses for Services:							
Hauled Refuse	306,438	404,684	403,779	391,509	461,272	250,502	431,349
Landfill Operations	595,913	379,783	573,442	482,746	617,262	342,095	612,954
TOTAL OPERATING EXPENSES FOR SERVICES	902,351	784,467	977,221	874,255	1,078,534	592,597	1,044,303
Excess of Revenues over Operating Expenses for Services	268,809	440,418	240,022	582,456	143,098	185,710	156,335
Solid Waste Landfill Closure Reserve Fund							
Landfill Closure Costs	59,931	59,931	-	179,460	-	-	59,931
Previous Landfill Closure Fund Balance	1,213,808	1,273,739	-	1,284,629	-	-	1,284,629
Landfill Closure Fund Balance	1,273,739	1,333,670	-	1,464,089	-	-	1,524,020

SOLID WASTE ENTERPRISE FUND REVENUES

(500)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
Revenues:								
44-4396	Commercial Garbage Pickup	745,035	740,194	785,865	752,163	785,865	443,506	765,774
44-4397	Landfill Dump Fee	96,680	146,727	95,611	365,727	95,000	109,595	97,850
44-9420	Residential Garbage Pickup	329,445	337,964	335,767	338,821	335,767	225,205	337,014
	Total Solid Waste Services	1,171,159	1,224,885	1,217,243	1,456,711	1,216,632	778,307	1,200,638
50-44-420	Recycling Income	-	-		-	-	-	-
	Total Recycling Operations	-	-		-	-	-	-
50-45-434	Utility Penalty & Interest	-	-	-	-	5,000	-	
50-45-437	Service Fee	-	-	-	-	-	-	-
	Total Revenues	1,171,159	1,224,885	1,217,243	1,456,711	1,221,632	778,307	1,200,638

HAULED REFUSE PERSONNEL

ENTERPRISE FUND (500-70)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 5%	-	-	6,251	-	6,439	-	6,664
R4	19101	Admin Asst @ 5%	-	-	2,360	-	2,478	-	2,540
R4	23104	Hauled Refuse Driver	-	-	87,511	-	91,887	-	94,184
R4	23106	Temporary Worker	-	-	14,080	-	14,080	-	14,432
R4	23107	Temporary Worker	-	-	14,080	-	14,080	-	14,432
	6000	SALARIES AND WAGES	121,114	129,820	124,282	113,945	128,963	72,961	132,252
		Merit Increases (Bargaining Unit only)			754				3,140
	6010	Overtime	6,689	8,406	10,250	9,724	10,250	5,927	10,250
		Subtotal of miscellaneous wages	6,689	8,406	11,004	9,724	10,250	5,927	13,390
		TOTAL GROSS WAGES	127,803	138,226	135,286	123,669	139,213	78,888	145,641
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=1.1)	3,274	11,134	1,507	9,955	7,093	-	7,282
	6030	Social Security (6.2% of Temp/Contract Salary)	-	-	1,746	24	1,746	55	1,790
	6031	Medicare: 1.45% of Total Wages	1,879	2,058	1,096	1,897	2,019	1,115	2,112
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	-	1,149	(35)	2,478	-	2,592
	6033	Workers' Compensation: (TW/100)*2.5833	4,182	5,600	3,956	3,680	3,596	3,163	3,762
	6034	PERS Contributions: TW*22%	20,189	30,019	10,428	26,015	33,690	17,254	32,041
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=1.1)	30,235	33,293	12,714	23,676	27,971	13,408	27,971
	6041	Utility Benefit: (380*12)*FTE (FTE=1.1)	4,888	4,859	2,280	3,113	5,016	1,500	5,016
		BENEFITS AND TAXES	64,647	86,963	34,876	68,323	83,608	36,494	82,566
		TOTAL PERSONNEL	192,450	225,189	170,162	191,992	222,821	115,382	228,207

HAULED REFUSE								
Enterprise Fund (500-70)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
6010	Salaries, Benefits & Taxes (minus EGHB)	155,526	183,491	147,198	158,592	184,600	96,047	189,986
	Overtime	6,689	8,406	10,250	9,724	10,250	5,927	10,250
6040	Employee Group Health Benefits (EGHB)	30,235	33,293	12,714	23,676	27,971	13,408	27,971
Total Personnel		192,450	225,189	170,162	191,992	222,821	115,382	228,207
MATERIALS, SUPPLIES, & SERVICES: -								
6060	Training/Travel	-	-	500	-	500	-	3,000
6100	Supplies	799	697	500	1,082	500	112	500
6103	Wearing Apparel	136	590	500	404	500	858	1,000
6121	4 YD Dumpsters	-	39,954	40,000	-	60,000	39,253	60,000
6150	Gasoline/Diesel/Oil	16,476	18,967	21,600	16,551	10,000	8,595	10,000
6160	Electricity	-	-	3,000	-	18,000	-	-
6230	Vehicle Maint/Repair (ISF 57)	47,674	53,057	94,711	77,382	95,000	41,419	61,581
6231	Vehicle Parts & Tools	9,232	16,701	20,000	11,572	10,000	6,541	10,000
6232	Tires/Wheels/Chains	-	-	8,000	5,971	500	1,896	8,000
6335	Other Purchased Services	245	20	500	4,236	500	20	1,000
6400	Insurance	3,995	6,086	6,355	6,046	5,000	3,672	6,570
6600	Bad Debt Expense	1,294	4,247	-	24,326	-	-	10,000
6710	Admin Overhead - G.F.	34,137	39,175	37,951	51,948	37,951	32,755	31,490
	Total MS&S	113,988	179,495	233,617	199,517	238,451	135,120	203,141
	Total Operating Expenses	306,438	404,684	403,779	391,509	461,272	250,502	431,349

LANDFILL PERSONNEL									
ENTERPRISE FUND (500-71)			FY19 Actuals	FY20 Actuals	Fy21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 5%			6,251		6,439		6,664
R4	19101	Admin Asst @ 5%			2,360		2,478		2,540
F6	23102	Landfill Manager			68,213		97,156		99,585
R4	23103	Landfill Technician			42,738		44,875		45,997
R4	23105	Driver (50% Landfill, 25% S&R, 12.5% HW, 12.5% HS)			21,382		22,451		23,012
	6000	SALARIES AND WAGES	155,239	124,287	140,944	136,645	173,399	107,478	177,798
		Merit Increases (Bargaining Unit only)			3,367				4,278
	6010	Overtime	10,818	25,636	20,000	14,132	20,000	10,330	20,000
		Subtotal of miscellaneous wages	10,818	25,636	23,367	14,132	20,000	10,330	24,278
		TOTAL GROSS WAGES	166,058	149,923	164,311	150,777	193,399	117,809	202,076
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=2.6) (Salaries refl	2,109	14,485	6,735	20,512	8,670	5,985	8,890
	6030	Social Security	139	662	-	740	-	646	840
	6031	Medicare: 1.45% of Total Wages	2,525	2,034	2,382	2,393	2,804	1,789	2,930
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	-	2,509	66	3,442	23	3,597
	6033	Workers' Compensation: (TW/100)*2.5833	3,967	4,082	5,009	2,749	4,996	3,956	5,220
	6034	PERS Contributions: TW*22%	25,874	46,754	36,148	29,974	42,548	23,773	44,457
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=2.6)	30,923	21,551	66,113	19,512	66,113	13,547	66,113
	6041	Utility Benefit: (380*12)*FTE (FTE=2.6)	508	366	11,856	242	11,856	225	11,856
		BENEFITS AND TAXES	66,046	89,935	130,752	76,187	140,429	49,943	143,903
		TOTAL PERSONNEL	232,104	239,857	295,063	226,964	333,828	167,752	345,979

LANDFILL OPERATIONS								
ENTERPRISE FUND (500-71)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	190,363	124,287	205,583	193,320	247,715	143,874	259,866
6010	Overtime	10,818	25,636	20,000	14,132	20,000	10,330	20,000
6040	Employee Group Health Benefits (EGHB)	30,923	21,551	66,113	19,512	66,113	13,547	66,113
	Total Personnel	232,104	171,474	291,696	226,964	333,828	167,752	345,979
MATERIALS, SUPPLIES, & SERVICES								
6060	Training/Travel	268	-	5,000	-	5,000	-	3,000
6100	Supplies	41,004	2,766	5,000	1,500	3,000	1,023	3,000
6103	Wearing Apparel	672	1,040	1,500	1,200	1,500	434	3,000
6132	Salt	-	29,999	30,000	34,273	30,000	29,180	30,000
6150	Gasoline/Diesel/Oil	14,022	19,455	20,000	17,752	15,000	5,662	15,000
6153	Heating Fuel	3,925	986	3,060	1,266	3,060	4,096	6,145
6160	Electricity	3,251	4,158	3,000	2,807	3,000	2,864	4,296
6171	Staff Cellular Phones	459	310	840	326	840	332	1,000
6200	Minor Equipment	3,091	1,589	5,000	3,186	5,000	597	5,000
6230	Vehicle Maint/Repair (ISF 57)	68,499	53,121	94,711	63,843	94,711	41,437	67,728
6231	Vehicle Parts	7,420	16,540	10,000	16,784	6,000	6,297	10,000
6232	Tires and Wheels	-	-	-	-	-	-	-
6240	Property Maint. (ICR)	22,416	29,494	26,952	25,671	26,952	18,758	28,137
6335	Other Purchased Services	19,338	1,366	5,000	1,554	3,000	-	3,000
6400	Insurance	3,890	4,103	6,688	4,117	6,688	2,501	4,598
6503	Dues and Subscriptions	40	65	50	-	8,050	8,000	8,050
6539	Miscellaneous Expense	-	-	-	86	-	-	-
6599	Landfill Closure Costs	59,931	10,890	-	-	6,688	-	-
6600	Bad Debts Expense	874	1,042	-	2,676	-	-	3,000
6710	Administrative Overhead General Fund	42,020	15,692	48,987	63,945	48,987	40,320	38,763
6711	Administrative Overhead - IT SVCS	14,891	15,692	15,958	14,796	15,958	12,843	33,260
622	Telephone	-	-	-	-	-	-	-
648	Administrative Costs	-	-	-	-	-	-	-
649	Professional Services (Landfill Closure Study)	57,800	-	-	-	-	-	-
650	Lab Tests	-	-	-	-	-	-	-
	Total MS&S	363,809	208,309	281,746	255,782	283,434	174,343	266,975
	Total Operating Expenses	595,913	379,783	573,442	482,746	617,262	342,095	612,954

WATER & SEWER UTILITY FUND SUMMARY

	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
Operating Revenues	7,194,426	7,204,838	8,026,517	7,974,346	8,288,616	5,293,891	8,213,435
Operating Expenditures for Services:							
Hauled Water	1,573,634	1,863,352	2,106,999	1,876,393	2,162,463	1,140,898	1,980,408
Hauled Sewer	1,621,188	1,653,386	2,048,004	1,982,803	2,069,286	871,513	2,064,387
Piped Water	500,567	3,950	561,789	579,490	545,539	318,705	591,676
Piped Sewer	662,589	717,801	779,378	683,804	802,705	412,263	856,160
Water Treatment - Bethel Heights	596,954	589,817	669,021	577,481	626,358	404,815	724,558
Water Treatment - City Subdivision	855,741	907,637	837,390	806,618	856,386	306,446	979,386
Sewer Lagoon	143,656	153,688	205,297	150,814	213,867	99,927	251,763
SUBTOTAL OPERATING EXPENDITURES	5,954,329	5,889,633	7,207,878	6,657,403	7,276,604	3,554,567	7,448,338
Excess of Revenues Over Operating Expenditures	1,240,096	1,315,205	818,639	1,316,943	1,012,012	1,739,323	765,097
Less: Operating Expenses for Non-Services							
Utility Billing	240,505	219,093	314,465	242,371	315,703	133,702	341,504
TOTAL OPERATING EXPENSE FOR NON-SERVICES	240,505	219,093	314,465	242,371	315,703	133,702	341,504
Excess of Revenues over Operating & Non-Service Expenditures	999,592	1,096,113	504,174	1,074,572	696,309	1,605,621	423,593

*Note: Capital Exenditures and Capital Projects have been removed from the Operational Budget as well as their calculations from prior years

WATER & SEWER UTILITY FUND REVENUES
(510-42)

Revenues		FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	January FY22 Actuals	FY23 Budget
42-4384	Contract Water	10,160	10,920	10,675	13,800	10,800	7,719	14,214
42-4385	Metered Piped Water Residential	-	-	-	50	-	(408)	-
42-4386	Metered Piped Water (Comm)	497,944	527,256	1,066,349	903,139	1,098,339	513,519	930,234
42-4387	Unmetered Piped Water (Res.)	837,450	868,876	808,639	897,493	857,885	610,042	924,418
42-4389	Pumphouse Water	20,794	27,232	18,859	22,784	19,200	13,651	23,467
42-4390	Trucked Water	2,908,777	2,969,435	2,882,771	3,116,476	2,969,254	2,075,480	3,209,970
	Total Water Services	4,275,125	4,403,719	4,787,293	4,953,742	4,955,478	3,220,002	5,102,303
43-4384	Contract Sewer & Lagoon Dump	16,124	15,758	25,573	13,511	25,500	12,259	13,917
43-4386	Metered Piped Sewer (Comm.)	690,948	458,492	893,924	544,364	920,742	387,614	560,695
43-4387	Unmetered Piped Sewer (Res.)	248,419	258,586	249,523	263,564	257,009	180,546	271,471
43-4390	Trucked Sewer (EVAC/HB)	1,600,539	1,695,606	1,697,440	1,763,368	1,748,363	1,185,654	1,816,269
	Total Sewer Services	2,556,030	2,428,442	2,866,460	2,584,808	2,951,614	1,766,073	2,662,352
45-4392	Water Subscription Fees	173,955	183,400	173,447	191,323	178,650	132,232	197,063
45-4393	Sewer Subscription Fees	184,009	194,208	182,751	201,657	188,234	139,347	207,707
45-4394	Reconnect Fees	4,420	140	2,841	35	3,000	-	1,500
45-4395	Service Fees	-	-	-	-	-	-	-
45-4429	Senior Discounts	(50,841)	(52,621)	(47,380)	(54,095)	(50,000)	(36,794)	(52,000)
45-4430	NSF Fees/Credit Card Surcharge	150	65	134	-	140	30	110
45-4520	Utility Inspection Fee	2,389	1,623	2,060	665	2,000	65	2,500
45-4523	Utility Penalty & Interest	21,859	24,288	39,308	73,898	40,000	63,432	73,000
45-4590	Investment Income	22,970	16,222	16,480	244	16,500	55	16,000
49-4439	Miscellaneous Income	4,130	5,681	3,226	22,050	3,100	10,110	3,500
49-6532	Cash Over/Short	230	(330)	(103)	19	(100)	(660)	(600)
	Total Miscellaneous Revenues	363,271	372,677	372,764	435,796	381,524	307,816	448,779
	Total Revenues	7,194,426	7,204,838	8,026,517	7,974,346	8,288,616	5,293,891	8,213,435

UTILITY BILLING PERSONNEL

ENTERPRISE FUND (510-80)			FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
R5	13104	Accounting Specialist I (Utility Billing)			60,597		63,627		65,218
R4	13106	(Finance Front Desk)			45,448		47,720		48,913
	6000	SALARIES AND WAGES	75,263	46,058	106,045	70,071	111,347	19,517	114,131
		Merit Increases (Bargaining Unit only)	-	-	2,651	-	-	-	2,853
	6010	Overtime	399	654	2,000	9,019	3,000	1,238	5,000
		Subtotal of miscellaneous wages	399	654	4,651	9,019	3,000	1,238	7,853
		TOTAL GROSS WAGES	75,662	46,712	110,696	79,091	114,347	20,755	121,984
	6023	reflect FTE)	2,373	5,073	5,535	1,306	5,567	-	5,707
	6031	Medicare: 1.45% of Total Wages	1,148	680	1,605	1,166	1,658	302	1,769
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	1,284	-	1,970	4,543	2,035	-	2,171
	6033	Workers' Compensation: (TW/100)*2.5833	201	314	294	229	2,954	156	3,151
	6044	PERS Contributions: TW*22%	11,997	9,928	24,353	16,643	25,156	4,566	26,837
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=1.25)	23,688	23,697	42,189	39,848	31,785	21,687	31,785
	6041	Utility Benefit: (380*12)*FTE (FTE=1.25)	4,843	570	7,980	452	5,700	3,434	5,700
		BENEFITS AND TAXES	45,535	40,263	83,926	64,189	74,856	30,144	77,119
		TOTAL PERSONNEL	121,196	86,975	194,622	143,279	189,203	50,899	199,104

UTILITY BILLING

ENTERPRISE FUND (510-80)		FY20 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	97,109	62,624	150,433	94,412	154,418	27,974	162,319
6010	Overtime	399	654	2,000	9,019	3,000	1,238	5,000
6040	Employee Group Health Benefits	23,688	23,697	42,189	39,848	31,785	21,687	31,785
	Total Personnel	121,196	86,975	194,622	143,279	189,203	50,899	199,104
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	-	1,853	2,000	-	2,000	-	4,500
6100	Supplies	2,546	12,201	4,000	2,681	4,000	558	3,500
6200	Minor Equipment	-	-	7,000	-	7,000	5,140	5,000
6400	Insurance	966	910	955	904	-	549	12,542
6506	Postage	13,459	13,495	15,000	4,249	15,000	2,521	15,000
6531	Bank Charges	42,722	39,719	42,000	33,376	42,000	28,835	40,000
6539	Miscellaneous	122	-	500	-	500	-	500
6710	Administrative Overhead ICR	25,581	29,357	29,704	38,929	30,000	24,546	23,598
6711	Administrative Overhead IT Services	13,619	14,438	14,684	13,614	15,000	11,817	33,260
9649	Online Bill Pay	3,200	4,044	4,000	5,338	4,000	3,698	4,500
622	Telephone	34	33	-	-	-	-	-
623	Heating Fuel	17,058	16,067	-	-	-	-	-
648	Outsourced Services	-	-	-	-	-	-	-
661	Vehicle Maint/Repairs	-	-	-	-	7,000	5,140	-
	Total MS&S	119,308	132,117	119,843	99,091	126,500	82,804	142,400
	Total Operating Expenses	240,505	219,093	314,465	242,371	315,703	133,702	341,504

HAULED WATER PERSONNEL

ENTERPRISE FUND (510-81)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 5%			6,220		6,407		6,631
R4	19101	Admin Asst @ 5%			2,360		2,478		2,540
R6	24101	Utility Foreman (50% of base salary)			27,591		28,970		29,695
R4	24102	Administrative Assistant-Water/Sewer (50% of base salary)			24,796		26,036		26,687
R4	24103	Driver			80,563		84,591		86,706
R4	24104	Driver			42,738		44,875		45,997
R4	24105	Driver			43,939		46,136		47,289
R4	24106	Driver			51,939		54,536		55,899
R4	24107	Driver			42,914		45,059		46,186
R4	24108	Driver			42,738		44,875		45,997
R4	24109	Driver			45,989		48,288		49,495
R4	24110	Driver			59,154		62,111		63,664
R4	23105	Driver (\$47,110 @ 50% HR, 25% S&R, 12.5% HW, 12.5% HS)			6,338		6,654		6,821
	6000	Wages	428,349	470,176	477,279	452,404	501,017	279,908	513,607
		Merit Increases (Bargaining Unit only)			11,932	-	-	-	12,674
	6010	Overtime	148,856	162,989	137,000	116,212	150,000	95,363	150,000
		Subtotal of miscellaneous wages	148,856	162,989	148,932	116,212	150,000	95,363	162,674
		Total Wages	577,205	633,165	626,211	568,616	651,017	375,271	676,281
	6040	Leave Cashout: (BW*5%) of FTEs (FTE=10) (Salaries reflect FTE)	1,049	19,595	23,864	25,020	25,051	9,226	25,349
	6030	Social Security	-	734	-	-	-	5,622	7,470
	6031	Medicare: 1.45% of Total Wages	8,792	9,802	9,080	8,577	9,440	5,619	9,806
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	1,565	538	8,496	9,070	11,588	3,945	12,038
	6033	Workers' Compensation: (TW/100)*2.5833	10,415	9,274	16,177	6,122	16,818	5,721	17,470
	6034	PERS Contributions: TW*22%	35,595	43,094	137,766	124,226	143,224	62,994	148,782
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=10)	157,026	194,139	231,395	185,881	254,280	102,698	254,280
	6041	Utility Benefit: (380*12)*FTE (FTE=10)	29,059	27,115	41,496	20,423	45,600	13,067	45,600
		BENEFITS AND TAXES	243,501	304,293	468,274	379,319	506,000	208,892	520,795
		TOTAL PERSONNEL	820,706	937,457	1,094,485	947,935	1,157,017	584,163	1,197,076

HAULED WATER								
ENTERPRISE FUND (510-81)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	514,824	580,329	714,158	645,842	752,737	386,102	780,121
6010	Overtime	148,856	162,989	137,000	116,212	150,000	95,363	150,000
6040	Employee Group Health Benefits	157,026	194,139	231,395	185,881	254,280	102,698	254,280
	Total	820,706	937,457	1,082,553	947,935	1,157,017	584,163	1,184,401
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	-	1,853	3,000	-	35,000	18,901	35,000
6100	Supplies	2,546	12,201	10,000	10,798	15,000	7,450	15,000
6103	Wearing Apparel	6,081	8,598	10,000	10,185	15,000	10,447	15,000
6150	Gasoline/Diesel/Oil	116,455	170,077	150,000	95,463	110,000	62,588	110,000
6153	Heating Fuel (20.4% of City Shop)	17,058	16,067	12,325	14,666	12,325	14,870	11,017
6155	Water/Sewer/Garbage (26.51% of City Shop)	8,523	5,205	-	6,484	-	3,299	6,809
6160	Electricity (21.39% of City Shop)	7,938	8,899	10,500	8,899	10,500	7,134	10,701
6170	Telephone	34	33	650	33	650	22	200
6171	Staff Cellular Phones	881	1,009	840	649	840	3,513	8,000
6200	Minor Equipment	2,083	3,651	4,000	10,479	8,000	-	8,000
6230	Vehicle Maint/Repair (ISF 57)	197,703	225,531	391,472	321,855	391,472	171,198	268,201
6231	Vehicle Parts	113,439	127,939	50,000	76,977	50,000	20,957	50,000
6232	Tires & Wheels	42,363	44,179	42,000	22,360	21,000	5,044	21,000
6240	Property Maint. (ICR)	37,359	45,090	44,920	45,441	44,920	31,263	46,895
6332	Lab Tests	1,800	1,650	5,000	1,300	3,000	1,100	3,000
6335	Other Purchased Services	613	4,605	5,000	345	3,000	50	3,000
6400	Insurance	53,153	84,743	88,907	84,178	88,907	66,224	27,685
6539	Miscellaneous	554	-	2,000	5,390	2,000	16	2,000
6710	Administrative Overhead	131,428	150,829	179,862	200,005	179,862	126,110	121,240
6711	Administrative Overhead - IT Services	12,916	13,737	13,970	12,952	13,970	6,550	33,260
646	HW Drug Testing	-	-	-	-	-	-	-
	Total MS&S	752,928	925,895	1,024,446	928,458	1,005,446	556,735	796,007
	Total Operating Expenses	1,573,634	1,863,352	2,106,999	1,876,393	2,162,463	1,140,898	1,980,408

PIPED WATER PERSONNEL

ENTERPRISE FUND (510-82)			FY19 Actuals	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 10%			12,440		12,814		13,262
R4	19101	Admin Asst @ 10%			4,720		4,955		5,079
R6	25101	Utility Maintenance Foreman (30% of base salary)			19,566		20,545		21,058
R4	25102	Utility Maintenance Worker (45% of base salary)			25,155		26,412		27,073
R4	25103	Utility Maintenance Worker (45% of base salary)			33,705		35,390		36,275
R4	25104	Utility Maintenance Worker (45% of base salary)			36,253		38,066		39,018
R4	25105	Utility Maintenance Worker (45% of base salary)			32,100		33,705		34,548
R4		Temporary Maintenance Worker (5.1-9.1, 800 hrs @ 19/hr)			15,580		15,580		15,970
	6000	Wages	163,329	148,449	179,519	166,672	187,467	81,253	192,282
		Merit Increase (Bargaining Unit only)	-	-	3,787	-	-	-	4,475
	6010	Overtime	39,904	39,391	34,375	53,764	34,000	27,374	34,000
		Subtotal of miscellaneous wages	39,904	39,391	38,162	53,764	34,000	27,374	38,475
		Total Wages	203,233	187,840	217,681	220,436	221,467	108,628	230,757
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=2.75)	7,225	11,593	8,976	9,296	8,594	14,935	9,614
	6030	Social Security (6.2% of Temp Wages)	-	-	966	1	966	19	990
	6031	Medicare: 1.45% of Total Wages	3,075	3,000	3,156	3,333	3,211	1,262	3,346
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	-	1,634	1,921	3,942	-	4,107
	6033	Workers' Compensation: (TW/100)*2.5833	3,589	2,948	5,623	2,017	5,721	1,843	5,961
	6034	PERS Contributions: TW*22%	32,108	(414,774)	47,890	46,895	48,723	24,459	50,767
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=2.75)	42,314	43,098	58,484	55,189	69,927	45,514	69,927
	6041	Utility Benefit: (380*12)*FTE (FTE=2.75)	4,978	5,008	10,488	9,789	12,540	10,507	12,540
		BENEFITS AND TAXES	93,289	(349,126)	137,218	128,442	153,625	98,539	157,252
		TOTAL PERSONNEL	296,522	(161,286)	354,899	348,878	375,092	207,167	388,010

PIPED WATER								
ENTERPRISE FUND (510-82)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	214,304	(243,775)	262,040	239,925	271,165	134,279	284,083
6010	Overtime	39,904	39,391	34,375	53,764	34,000	27,374	34,000
6040	Employee Group Health Benefits	42,314	43,098	58,484	55,189	69,927	45,514	69,927
	Total	296,522	(161,286)	354,899	348,878	375,092	207,167	388,010
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	6,781	-	5,000	-	5,000	5,531	5,000
6100	Supplies	5,517	3,513	6,000	2,258	8,000	4,839	5,000
6103	Wearing Apparel	2,544	3,038	3,000	2,034	3,000	2,009	3,000
6108	Plumbing Supplies	24,154	2,141	15,000	-	15,000	209	15,000
6150	Gasoline/Diesel/Oil	7,161	10,122	15,000	13,502	15,000	8,110	15,000
6153	Heating Fuel	23,537	22,942	21,250	23,569	15,000	19,184	30,634
6155	Water/Sewer/Garbage	511	523	600	536	600	366	563
6160	Electricity-Util Mt. Shop	2,980	6,812	5,500	4,661	5,500	3,926	5,889
6170	Telephone	117	66	100	66	117	44	120
6171	Staff Cellular Phones	763	871	800	649	800	931	3,000
6200	Minor Equipment	35,264	11,970	25,750	15,906	15,000	940	5,000
6230	Vehicle Maint/Repair (ISF 57)	1,907	2,122	3,788	3,095	3,788	1,901	2,687
6231	Vehicle Parts & Tools	11,524	6,089	1,500	2,331	1,500	176	1,500
6232	Tires & Wheels	-	-	500	277	500	-	500
6324	Planning & Engineering Fees					5,000		
6332	Lab Tests	-	-	-	-	500	-	500
6335	Other Purchased Services	768	643	1,500	2,707	1,500	78	1,500
6400	Insurance	4,104	6,408	6,812	6,367	4,500	3,867	10,174
6401	Insurance-Ded Exp & Other	-	-	-	2,123	-	-	-
6501	City Safety	-	-	-	-	2,000	-	-
6600	Bad Debts Expense	13,167	16,582	-	56,720	-	-	20,000
6710	Administrative Overhead GF	49,149	56,404	79,545	78,943	52,142	47,160	45,339
6711	Administrative Overhead - IT Services	14,096	14,990	15,245	14,868	16,000	12,269	33,260
	Total MS&S	204,045	165,236	206,890	230,612	170,447	111,538	203,666
	Total Operating Expenses	500,567	3,950	561,789	579,490	545,539	318,705	591,676

BETHEL HEIGHTS WATER TREATMENT PERSONNEL

ENTERPRISE FUND (510-83)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 5%			6,220		6,407		6,631
R4	19101	Admin Asst @ 5%			2,360		2,478		2,540
R6	25101	Utility Maintenance Foreman (15% of base salary)			9,784		10,273		10,530
R4	25106	Water Treatment Operator - Bethel Heights			80,563		84,591		86,706
R4	25107	Water Treatment Operator (50% of base salary)			22,433		23,555		24,144
	6000	Wages	130,452	105,908	121,360	118,013	187,467	96,366	130,551
		Merit Increases (Bargaining Unit only)	-	-	2,878	-	-	-	3,098
	6010	Overtime	34,507	32,104	37,000	31,214	37,000	45,095	37,000
		Subtotal of miscellaneous wages	34,507	32,104	39,878	31,214	37,000	45,095	40,098
		Total Wages	164,959	138,013	161,238	149,227	224,467	141,462	170,649
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=1.75)	9,766	10,471	6,068	11,922	6,365	4,105	2,285
	6031	Medicare: 1.45% of Total Wages	832	312	2,338	567	2,382	568	2,474
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	98	1,882	688	2,925	-	3,038
	6033	Workers' Compensation: (TW/100)*2.5833	2,993	2,444	4,165	1,527	4,244	1,397	4,408
	6034	PERS Contributions: TW*22%	26,054	29,973	35,472	31,751	36,147	31,275	37,543
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=1.75)	24,465	25,814	44,499	23,544	44,499	15,908	44,499
	6041	Utility Benefit: (380*12)*FTE (FTE=2.75)	8,624	8,719	7,980	6,849	1,829	7,619	12,540
		BENEFITS AND TAXES	72,734	77,832	102,404	76,848	98,391	60,872	106,787
		TOTAL PERSONNEL	237,693	215,844	263,642	226,075	322,858	202,333	277,435

BETHEL HEIGHTS WATER TREATMENT FACILITY

ENTERPRISE FUND (510-83)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGH	178,721	157,926	182,143	171,317	241,359	141,330	195,936
6010	Overtime	34,507	32,104	37,000	31,214	37,000	45,095	37,000
6040	Employee Group Health Benefits	24,465	25,814	44,499	23,544	44,499	15,908	44,499
Total Personnel		237,693	215,844	263,642	226,075	322,858	202,333	277,435
MATERIALS, SUPPLIES, & SERVICES:								
6060	Training/Travel	2,302	2,182	4,000	1,775	4,000	400	4,000
6100	Supplies	1,607	3,282	4,000	3,191	4,000	8	4,000
6103	Wearing Apparel	516	1,208	1,500	2,135	1,500	165	1,500
6108	Plumbing Supplies	2,572	-	5,000	144	5,000	2,071	3,000
6140	Chemicals	52,933	38,818	55,000	42,225	65,000	39,005	65,000
6150	Gasoline/Diesel/Oil	-	-	-	-	-	1,530	2,000
6153	Heating Fuel	119,303	126,754	110,500	100,675	95,000	29,860	120,260
6160	Electricity	79,141	88,327	90,000	81,047	75,000	59,130	88,695
6170	Telephone	-	-	500	-	500	-	500
6200	Minor Equipment	23,548	10,717	25,000	3,387	25,000	398	10,000
6230	Vehicle Maint/Repair (ISF 57)	1,907	2,122	-	3,095	1,000	1,657	2,566
6332	Lab Tests	1,913	6,645	12,000	4,744	12,000	1,758	4,000
6335	Other Purchased Services	6,025	12,343	15,000	9,865	15,000	3,430	5,000
6400	Insurance	13,232	20,989	22,272	20,853	-	12,666	65,626
6502	Advertising	560	-	500	-	500	-	500
6710	Administrative Overhead ICR	40,342	46,298	45,576	64,798	-	38,710	37,215
6711	Administrative Overhead - IT Services	13,361	14,288	14,531	13,472	-	11,694	33,260
Total MS&S		359,261	373,973	405,379	351,406	303,500	202,482	447,123
Total Operating Expenses		596,954	589,817	669,021	577,481	626,358	404,815	724,558

CITY SUB WATER TREATMENT PERSONNEL

ENTERPRISE FUND (510-84)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director 5%			6,220		6,407		6,631
R4	19101	Admin Asst @ 5%			2,360		2,478		2,540
R6	25101	Utility Maintenance Foreman (15% of base salary)			9,784		10,273		10,530
R5	25108	Water Treatment Facilities Coordinator			80,935		80,935		82,958
R6	25109	Water Treatment Operator			63,123		66,279		67,936
R4	25107	Water Treatment Operator (50% of base salary)			22,433		23,555		24,144
	6000	Wages	150,614	131,596	184,855	95,419	189,927	49,775	170,595
		Merit Increases			4,621				4,703
	6010	Overtime	37,210	73,937	37,000	32,779	37,000	8,605	37,000
		Subtotal of miscellaneous wages	37,210	73,937	41,621	32,779	37,000	8,605	41,703
		Total Wages	187,824	205,534	226,476	128,198	226,927	58,380	212,298
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=2.75)	6,692	9,633	9,244	5,033	9,496	-	8,530
	6031	Medicare: 1.45% of Total Wages	3,131	3,203	3,284	2,089	3,290	860	3,078
	6032	Unemployment Insurance: 1.78%*TW	-	98	1,953	688	4,039	-	3,779
	6033	Workers' Compensation: (TW/100)*2.5833	4,263	3,482	5,851	2,171	6,429	1,954	5,484
	6034	PERS Contributions: TW*22%	29,663	44,637	49,831	27,277	49,924	12,916	46,706
	6040	Employee Group Benefits: (2119*12)*FTE	38,838	43,984	69,927	28,842	69,927	20,069	69,927
	6041	Utility Benefit: (380*12)*FTE (FTE=2.75)	5,295	11,139	12,540	7,988	12,540	4,217	12,540
BENEFITS & TAXES			87,882	116,176	152,629	74,088	155,646	40,016	150,044
TOTAL PERSONNEL			275,705	321,710	379,106	202,286	382,572	98,396	362,342

CITY-SUB WATER TREATMENT FACILITY

ENTERPRISE FUND (510-84)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGI	199,657	203,789	272,179	140,666	275,645	69,721	255,415
6010	Overtime	37,210	73,937	37,000	32,779	37,000	8,605	37,000
6040	Employee Group Benefits	38,838	43,984	69,927	28,842	69,927	20,069	69,927
	Total Personnel	275,705	321,710	379,106	202,286	382,572	98,396	362,342
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	1,411	4,106	5,000	1,100	5,000	1,000	5,000
6100	Supplies	1,671	2,453	2,500	3,093	3,000	2,626	3,000
6103	Wearing Apparel	780	1,499	1,500	910	1,500	-	1,500
6108	Plumbing Supplies	799	-	3,000	75	3,000	-	3,000
6140	Chemicals	114,190	80,154	100,000	109,730	125,000	1,220	125,000
6150	Gasoline/Diesel/Oil	207	1,825	1,000	1,281	1,000	3,056	1,000
6153	Heating Fuel	95,642	128,448	127,500	109,921	100,000	68,932	108,667
6155	Water/Sewer/Garbage	-	-	-	-	-	-	1,500
6160	Electricity	60,109	78,816	70,000	67,658	70,000	46,102	69,153
6170	Telephone	34	33	100	33	100	22	50
6200	Minor Equipment	12,018	16,791	20,000	21,184	25,000	-	20,000
6230	Vehicle Maint/Repair (ISF 57)	1,907	2,132	15,000	3,095	15,000	1,657	2,581
6240	Property Maint.	-	-	-	-	1,500	-	-
703	Depreciation-Bldgs/Plants	144,033	144,033	-	144,033	-	-	144,033
704	Depreciation-M&E Water	5,028	5,028	-	5,028	-	-	5,028
6232	Tires & Wheels	-	-	1,500	777	1,500	-	-
6332	Lab Tests	9,833	16,555	10,000	10,182	15,000	7,041	15,000
6335	Other Purchased Services	2,115	8,260	5,000	6,531	5,000	859	2,000
6400	Insurance	8,313	13,068	13,899	12,984	14,000	7,887	24,083
6501	City Safety	-	498	571	5,000	1,000	-	-
6502	Advertising	500	-	-	-	500	-	500
6710	Administrative Overhead ICR	57,117	65,548	65,756	86,920	65,756	54,806	52,690
6711	Administrative Overhead - IT Service	14,704	15,692	15,958	14,796	15,958	12,843	33,260
685	Equipment	-	988	-	-	5,000	-	-
772	Project Expenses	49,625	-	-	-	-	-	-
	Total MS&S	580,036	585,928	458,285	604,331	473,814	208,050	617,044
	Total Operating Expense	855,741	907,637	837,390	806,618	856,386	306,446	979,386

HAULED SEWER PERSONNEL

ENTERPRISE FUND (510-85)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 5%			6,251		6,439		6,664
R4	19101	Admin Asst @ 5%			2,360		2,478		2,540
R6	24101	Utility Foreman (50% of base salary)			27,591		28,970		29,695
R4		Administrative Assistant - Water/Sewer (50% of base salary)			24,796		26,036		26,687
R4	24112	Driver			51,939		54,536		55,899
R4	24113	Driver			71,334		74,901		76,773
R4	24114	Driver			69,593		73,073		74,900
R4	24115	Driver			42,729		44,866		45,987
R4	24116	Driver			45,989		48,288		49,495
R4	24117	Driver			42,729		44,866		45,987
R4	24118	Driver			42,729		44,866		45,987
R4	24119	Driver			56,696		59,531		61,019
R4	24120	Driver			45,989		48,288		49,495
		Driver (\$47,110 @ 50% HR, 25% S&R, 12.5% HW, 12.5% HS)			6,338		6,654		6,821
		Wages	444,876	366,175	537,062	475,454	563,790	185,946	577,949
		Merit Increases (Bargaining unit only)			13,427	-	-	-	14,282
	502	Overtime	125,927	138,378	125,000	164,790	125,000	55,568	125,000
		Subtotal of miscellaneous wages	125,927	138,378	138,427	164,790	125,000	55,568	139,282
		Total Wages	570,803	504,553	675,489	640,244	688,790	241,514	717,231
	508	Leave Cashout: (BW*5%) of FTEs (FTE=10.23)	11,596	17,326	26,853	41,123	28,190	462	28,897
	510	Social Security	-	-	-	2,086	-	449	1,486
	511	Medicare: 1.45% of Total Wages	8,616	7,603	9,963	9,678	9,987	3,537	10,400
	512	Employee Group Benefits: (2119*12)*FTE	208,625	170,179	260,128	161,314	260,128	58,131	260,128
	515	Unemployment Insurance: 1.78%*TW	(131)	7,250	7,315	-	12,260	-	12,767
	516	Workers' Compensation: (TW/100)*2.5833	13,809	19,053	19,122	12,425	17,794	9,371	18,528
	518	PERS Contributions: TW*22%	89,983	109,153	148,607	127,798	151,534	53,255	157,791
	519	Utility Benefit: (380*12)*FTE (FTE=10.23)	24,105	19,355	46,649	18,324	46,649	6,069	46,649
		BENEFITS AND TAXES	356,603	349,919	518,637	372,748	526,542	131,274	536,646
		TOTAL PERSONNEL	927,406	854,472	1,194,125	1,012,992	1,215,332	372,788	1,253,878

HAULED SEWER (510-85)

ENTERPRISE FUND (510-85)		Fy19 Actuals	Fy20 Actuals	FY21 Budget	FY21 Actual	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes (minus EGHB and Overtime)	592,854	545,916	808,997	686,888	830,204	259,089	868,749
6000	Overtime	125,927	138,378	125,000	164,790	125,000	55,568	125,000
6010	Employee Group Health Benefits (EGHB)	208,625	170,179	260,128	161,314	260,128	58,131	260,128
	Total Personnel	927,406	854,472	1,194,125	1,012,992	1,215,332	372,788	1,253,878
MATERIALS, SUPPLIES, & SERVICES:								
6060	Training/Travel	-	-	-	-	-	-	-
6100	Supplies	1,631	11,949	7,000	8,636	10,000	3,650	10,000
6103	Wearing Apparel	164	7,894	7,000	13,604	10,000	3,058	10,000
6150	Gasoline/Diesel/Oil	109,976	99,739	110,000	94,379	90,000	50,712	90,000
6153	Heating Fuel (20.4% of City Shop)	16,681	16,067	10,200	14,416	10,000	12,900	19,351
6155	Water/Sewer/Garbage (26.51% of City Shop)	8,051	5,205	6,484	-	9,000	3,299	6,809
6160	Electricity (21.39% of City Shop)	7,576	10,148	8,300	8,899	8,000	7,135	10,702
6170	Telephone	-	-	400	-	400	-	100
6171	Staff Cellular Phones	-	-	840	-	9,000	661	8,000
6200	Minor Equipment	(471)	1,659	3,100	3,453	5,000	-	-
6230	Vehicle Maint/Repair (ISF 57)	207,669	219,750	310,326	319,846	310,326	171,208	281,345
6231	Vehicle Parts & Tools	62,896	72,366	40,000	67,529	50,000	17,737	50,000
6232	Tires & Chains	3,701	11,537	12,000	1,523	6,000	733	6,000
6240	Property Maint. (ICR)	37,359	45,090	44,920	45,441	44,920	31,263	46,895
6335	Other Purchased Services	5,786	4,328	7,000	101	5,000	-	5,000
6400	Insurance	44,942	68,469	71,834	68,012	71,834	41,311	28,587
6539	Miscellaneous	-	60	1,200	102	1,200	-	1,200
6600	Bad Debts Expense	26,348	38,912	-	70,183	-	-	65,000
6710	Administrative Overhead - GF	149,877	172,004	199,304	240,737	199,304	143,815	138,261
6711	Administrative Overhead - IT Services	11,597	13,737	13,970	12,952	13,970	11,243	33,260
	Total MS&S	693,782	798,914	853,878	969,812	853,954	498,725	810,509
	Total Operating Expenses	1,621,188	1,653,386	2,048,004	1,982,803	2,069,286	871,513	2,064,387

PIPED SEWER PERSONNEL									
ENTERPRISE FUND (510-86)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MII	19401	Public Works Director @ 10%			12,142		12,814		13,262
R4	19101	Admin Asst @ 10%			4,720		4,955		5,079
R6	25101	Utility Maintenance Foreman (30% of base salary)			19,566		20,545		21,058
R4	25102	Utility Maintenance Worker (45% of base salary)			25,155		26,412		27,073
R4	25103	Utility Maintenance Worker (45% of base salary)			33,705		35,390		36,275
R4	25104	Utility Maintenance Worker (45% of base salary)			36,253		38,066		39,018
R4	25105	Utility Maintenance Worker (45% of base salary)			32,100		33,705		34,548
R4		Temporary Maintenance Worker (5.1-9.1, 800 hrs @ 19/hr)			15,580		15,580		15,970
	6000	Wages	157,434	142,403	179,221	160,726	187,467	76,827	192,282
		Merit Increase (Bargaining Unit only)							4,475
	6010	Overtime	39,904	39,391	34,375	53,764	34,375	27,352	34,375
		Subtotal of miscellaneous wages	39,904	39,391	34,375	53,764	34,375	27,352	38,850
		Total Wages	197,338	181,794	213,596	214,491	221,842	104,180	231,132
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=2.75)	6,525	4,652	8,594	9,285	8,594	14,935	9,614
	6030	Social Security (6.2% of Temp Wages)	-	-	966	1	-	19	990
	6031	Medicare: 1.45% of Total Wages	2,979	2,912	3,217	3,247	3,217	1,776	3,351
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	-	3,949	1,921	3,949	-	4,114
	6033	Workers' Compensation: (TW/100)*2.5833	3,589	2,947	5,731	2,122	5,731	1,846	5,971
	6034	PERS Contributions: TW*22%	31,177	39,327	48,805	45,630	48,805	23,481	50,849
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=2.75)	43,778	43,129	69,927	53,975	69,927	41,462	69,927
	6041	Utility Benefit: (380*12)*FTE (FTE=2.75)	4,994	5,185	12,540	7,218	12,540	10,559	12,540
		BENEFITS & TAXES	93,041	98,152	153,729	123,400	152,763	94,077	157,357
		TOTAL PERSONNEL	290,379	279,946	367,325	337,891	374,605	198,257	388,489

PIPED SEWER								
ENTERPRISE FUND (510-86)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	206,697	197,426	263,023	230,151	270,303	129,443	284,187
6000	Overtime	39,904	39,391	34,375	53,764	34,375	27,352	34,375
6010	Employee Group Health Benefits	43,778	43,129	69,927	53,975	69,927	41,462	69,927
	Total Personnel	290,379	279,946	367,325	337,891	374,605	198,257	388,489
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	6,781	-	3,000	-	3,000	-	3,000
6100	Supplies	4,937	5,959	6,000	5,666	6,000	1,568	3,000
6103	Wearing Apparel	2,450	3,547	3,000	910	3,000	2,346	3,000
6108	Plumbing Supplies	5,257	147	10,000	-	10,000	3,206	5,000
6150	Gasoline/Diesel/Oil	9,174	10,092	15,000	8,298	15,000	4,631	15,000
6153	Heating Fuel	30,258	32,940	29,750	30,744	25,000	23,061	36,000
6155	Water/Sewer/Garbage	511	523	600	536	600	366	563
6160	Electricity (Lift Stations & Mt. Bldg)	94,601	99,933	100,000	107,418	80,000	67,290	100,935
6170	Telephone	-	-	500	-	500	-	2,000
6200	Minor Equipment	109,392	152,047	125,000	10,264	140,000	14,873	140,000
6230	Vehicle Maint/Repair (ISF 57)	3,681	2,339	3,000	2,553	3,000	2,275	3,108
6231	Vehicle Parts & Tools	4,007	4,790	1,500	1,660	1,500	1,107	1,500
6232	Tires & Wheels	-	124	500	500	500	961	50
6335	Other Purchased Services	11,885	21,725	20,000	40,119	45,000	14,865	20,000
6400	Insurance	4,008	6,327	6,725	6,287	5,000	3,818	18,838
6410	Leased Property - Lift Station	12,767	14,045	15,000	15,443	17,000	14,045	17,000
6501	City Safety	-	4,237	-	1,500	500	-	-
6539	Miscellaneous Expenses	-	475	-	602	-	86	-
6600	Bad Debts Expense	7,892	7,084	-	23,527	-	-	20,000.00
6710	Administrative Overhead - GF	49,232	56,501	57,233	74,922	57,000	47,241	45,417
6711	Administrative Overhead - IT Services	15,377	14,990	15,245	14,868	15,500	12,268	33,260
685	Equipment	-	32	-	96	-	-	-
	Total MS&S	372,210	437,855	412,053	345,913	428,100	214,006	467,671
	Total Operating Expenditures	662,589	717,801	779,378	683,804	802,705	412,263	856,160

SEWER LAGOON PERSONNEL

(510-87)			FY19 Actuals	FY20 Actuals	FY 21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
MIII	19401	Public Works Director @ 20%			24,284		25,013		25,888
R4	19101	Admin Asst @ 20%			9,439		9,911		10,159
R6	25101	Utility Maintenance Foreman (10% of base salary)			6,522		6,848		7,019
R4	25102	Utility Maintenance Worker (10% of base salary)			5,589		5,869		6,016
R4	25103	Utility Maintenance Worker (10% of base salary)			7,490		7,864		8,061
R4	25104	Utility Maintenance Worker (10% of base salary)			8,057		8,459		8,671
R4	25105	Utility Maintenance Worker (10% of base salary)			7,133		7,490		7,677
	6000	Wages	49,063	44,998	68,514	49,392	71,454	26,628	73,490
		Merit Increase (Bargaining Unit only)			1,106				1,190
	6010	Overtime	9,680	8,928	10,250	12,286	10,250	6,291	10,250
		Subtotal of miscellaneous wages	9,680	8,928	11,356	12,286	10,250	6,291	11,440
		Total Wages	58,743	53,927	79,869	61,678	81,704	32,920	84,930
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=0.9)	1,669	3,914	2,211	2,196	3,597	3,319	3,675
	6030	Social Security	-	-	-	0	-	4	24
	6031	Medicare: 1.45% of Total Wages	895	850	1,158	934	1,192	538	1,231
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 c	-	-	710	427	1,463	-	1,512
	6033	Workers' Compensation: (TW/100)*2.5833	974	849	2,261	526	2,313	481	2,194
	6034	PERS Contributions: TW*22%	9,328	11,678	17,571	13,122	18,082	7,430	18,685
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=0.9)	12,062	11,385	22,885	13,792	22,885	11,121	22,885
	6041	Utility Benefit: (380*12)*FTE (FTE=0.9)	1,163	1,240	4,104	1,527	4,104	2,500	4,104
		BENEFITS & TAXES	26,091	29,916	50,901	32,523	53,636	25,393	54,310
		TOTAL PERSONNEL	84,834	83,843	130,770	94,200	135,340	58,313	139,240

SEWER LAGOON								
(510-87)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	63,092	63,530	97,635	68,123	102,204	40,900	106,104
502	Overtime	9,680	8,928	10,250	12,286	10,250	6,291	10,250
512	Employee Group Health Benefits	12,062	11,385	22,885	13,792	22,885	11,121	22,885
	Total Personnel	84,834	83,843	130,770	94,200	135,340	58,313	139,240
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	4,358	403	3,000	-	3,000	-	3,000
6100	Supplies	1,030	1,852	1,500	1,088	1,500	25	2,500
6103	Wearing Apparel	2,726	1,513	2,000	1,005	2,000	-	2,000
6108	Plumbing Supplies	518	42	1,000	-	1,000	-	3,000
6150	Gasoline/Diesel/Oil	7,332	2,972	20,000	7,267	20,000	8,793	20,000
6200	Minor Equipment	1,909	1,860	2,500	1,310	3,000	352	-
6230	Vehicle Maint/Repair (Int. Svc. Fund 57)	-	-	-	-	-	-	22
6231	Vehicle Parts & Tools	-	-	-	-	-	-	-
6332	Lab Tests	14,026	6,026	12,000	7,191	15,000	6,020	15,000
6335	Other Purchased Services	-	1,647	1,000	360	1,000	-	-
6400	Insurance	298	433	454	430	454	261	41,328
6501	City Safety	-	-	-	-	500	-	-
6502	Advertising	-	-	500	-	500	-	500
6503	Dues & Subscriptions (SOA Permit)	7,920	7,920	7,920	7,920	7,920	8,217	7,920
6710	Administrative Overhead- GF	18,705	45,177	22,653	30,042	22,653	17,947	17,253
	Total MS&S	58,823	69,845	74,527	56,613	78,527	41,615	112,523
	Total Operating Expenses	143,656	153,688	205,297	150,814	213,867	99,927	251,763

OTHER LEASED PROPERTIES

ENTERPRISE FUND (530-44)			FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
Account	Tenant & Location	Rate of Payment							
4450	Yukon-Kuskokwim Health Corporation Phillips Ayagnirvik Treatment Center	1200 per month	23,400	14,400	14,400	2,400	14,400	-	14,400
	Address: 324/324A Chief Eddie Hoffman Highway								
4451	Bethel Sportsman Club	1 per year							1
	Address: Townsite of Bethel, 4th Judicial Dist, known as Bethel Shooting Range								
4452	Faulkner Walsh	1050 per month	6,000	12,600	5,400	12,600	12,600	7,350	12,600
	Address: Tower Rd-Old Asphalt Plant 250'x250' Tract 42, Township 8 N, Range 72 W, Seward Meridian								
4453	Yukon-Kuskokwim Health Corporation Warehouse	350 per month	4,200	4,200	4,200	4,200	4,200	1,400	4,200
	Address: 372 4th-Lot 15,Block 7, BET Townsite, plat 3230-A&B								
4455	State of Alaska DMV	1010 per month	6,298	12,012	12,120	12,060	12,120	4,040	12,120
	Address: 300 Chief Eddie Hoffman Highway								
4456	Lions Club		-	-	-	-	-	-	1
	Address: 36 Bluff Drive								
4457	Bethel Native Corporation	100 per year							100
	Address: Tract 2 BNC Ind Park Sub								
4459	Bethel Group Home	100 per year	-	-	-	-	-	-	1,200
	Address:								
4461	Association of Village Council Presidents Head Start	200 per month	1,250	1,800	2,400	1,800	2,400	1,400	2,400
	Address: 161 Atsak Turnkey III, Housing Block 2, Tract D								
4463	BTP/Swanson's	1760 per month	15,603	21,120	21,120	21,120	21,120	12,320	21,120
	Address: 831 River-Lot 2 Comm Center Div, Plat 96-15								
4467	Bethel Korean Full Gospel/Eukang Church	150 per month	1,800	1,800	1,800	1,800	1,800	600	1,800
	Address: 142 Atsaq-Tract B, Turnkey II, Housing Plat 87-6								
4470	GCI	861.80 per month	4,000	10,200	10,200	10,365	10,200	6,033	10,342
	Address: 208 3rd-Lot 5A, Block 9, Survey 3230, Plat 98-6								
53-44-495	Lease- Other Lease Revenue		4,302	360	-	-	-	-	
9455	Yukon-Kuskowkiwm Health Corporation Vintage Building	1600 per month	-	-	19,200	36,800	19,200	6,400	19,200
	Address: 378 5th-Lot 11, Block 7, Survey 3230 A&B-intersection Willow and 5th								
	Fermin & Ulye Ituribide	1 per year							1
	Address: Parcel within tract C, AK Tideland Survey #1346, Plat 92-4 recorded 7.2.92								
	Bethel Friends of Canines	1 per month							12
	Address: Lagoon,Prcel, Plat 93-32-34'Wx22'L parcel								
	Alaska Department of Environmental Conservation	300 per year							300
	Address: 310 4th-Portion of Lot 15, Survey A&B								
	Alaska Marine Line, Inc.	2400 per month							28,800
	Address: 919 Front St-Bethel City Dock, USS A24+A45 A&B, Block 20, Lot 3								
	Lower Kuskokwim School District	1 per month							12
	Address: 4th-Old Armory Grounds and Parking Lot, Lot 7,8,16&17,Block 7, Survey 3230-B								
	Total Revenues		66,853	78,492	90,840	103,145	98,040	39,543	128,609

BETHEL PUBLIC TRANSIT SYSTEM REVENUES
(ENTERPRISE FUND) (560-50)

Revenue Sources		FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
Local Sources:								
40-7600	Contributed Support by City of Bethel	-	-	136,079	-	85,000	-	85,000
	Total	-	-	136,079	-	85,000	-	85,000
Federal Sources:								
41-4101	Section 5311 Grant	242,356	231,270	227,687	-	257,825	84,781	230,993
41-4102	CARES Act Transit Grant (Section 5311)	-	-			731,328		
	Total	242,356	231,270	227,687	-	989,153	84,781	230,993
Charges for Services:								
43-4370	Bus Fares	16,716	14,608	28,000	2,362	28,000	-	-
43-4371	Bus Fares - Prepaid	25,828	35,966	12,000	(9,917)	(12,000)	(3,000)	-
	Total	42,544	50,574	40,000	(7,555)	16,000	(3,000)	-
Misc Revenue:								
49-9515	Bus Stop Shelter Reimbursement	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
	TOTAL REVENUE	284,900	281,844	267,687	(7,555)	1,005,153	81,781	230,993

BETHEL PUBLIC TRANSIT SYSTEM PERSONNEL

ENTERPRISE FUND (560-50)			FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:									
R6I	29101	Transit Manager			74,063		62,293		55,058
R4	29102	Driver			42,738		47,202		49,592
R4	29201	Driver- Part-Time (25 hours/ week)			19,802		24,357		28,197
	6000	Wages	138,911	128,733	136,603	103,622	133,852	19,883	132,847
R4	29901	Driver- On Call (budgeted at 12 hours/week)			-		-		-
		Merit Increases (Bargaining Unit only)			1,564		-		3,321
	6010	Overtime	-	-	-	1,094	-	3,037	-
		Subtotal of miscellaneous wages	-	-	1,564	1,094	-	3,037	3,321
		Total Wages	138,911	128,733	138,167	104,717	133,852	22,919	136,168
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=2.5)	1,068	11,284	6,908	12,420	0	794	6,642
	6030	Social Security (6.2% of Temp Wages)	926	790	1,228	1,348	794	174	-
	6031	Medicare: 1.45% of Total Wages	2,172	2,281	2,003	1,558	1,941	334	1,974
	6032	Unemployment Insurance: 1.78%*TW	-	-	2,459	-	2,383	-	2,424
	6033	Workers' Compensation: (TW/100)*2.5833	6,924	6,847	6,715	4,421	2,677	349	3,518
	6034	PERS Contributions: TW*22%	19,571	33,447	30,397	19,921	29,447	5,130	29,957
	6040	Employee Group Benefits: (2119*12)*FTE	50,298	46,406	66,749	10,253	50,856	13,390	63,570
	6041	Utility Benefit: (380*12)*FTE (FTE=2.5)	4,763	3,841	9,120	3,065	9,120	325	11,400
		BENEFITS & TAXES	85,723	104,896	125,579	52,987	97,218	20,495	119,485
		TOTAL PERSONNEL	224,634	233,630	263,745	157,704	231,070	43,414	255,653

BETHEL PUBLIC TRANSIT SYSTEM

ENTERPRISE FUND (560-50)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	174,336	187,224	196,997	146,356	180,214	26,987	192,083
6010	Overtime	-	-	-	1,094	-	3,037	-
6040	Employee Group Health Benefits	50,298	46,406	66,749	10,253	50,856	13,390	63,570
	Total Personnel	224,634	233,630	263,745	157,704	231,070	43,414	255,653
MATERIALS, SUPPLIES, & SERVICES:								
6100	Supplies	1,956	3,848	1,000	1,466	1,500	35	1,500
6150	Gasoline/Diesel/Oil	20,100	16,269	21,000	9,030	26,000	2,981	29,000
6153	Heating Fuel	7,670	9,083	10,250	9,640	10,250	2,312	10,583
6155	Water/Sewer/Garbage	1,176	1,206	1,200	3,114	1,200	642	3,300
6160	Electricity	6,816	7,938	6,400	6,475	7,000	1,814	7,723
6170	Telephone	300	30	700	33	700	5	700
6171	Staff Cellular Phones	53	490	-	326	-	-	1,200
6230	Vehicle Maint./Repair (ISF 57)	13,428	16,030	11,165	17,018	9,000	2,739	18,184
6231	Vehicle Maint. (Parts & Tools)	5,958	2,874	7,382	318	6,920	308	20,000
6232	Tires & Wheels	-	-	1,000	-	2,000	-	2,000
6326	Contractor Fees	-	-	1,500	-	1,500	-	-
6339	Other Purchased Services	101	1	-	125	-	-	-
6400	Insurance	8,900	12,060	9,000	11,980	10,000	-	16,281
6503	Dues & Subscriptions	-	-	-	300	-	-	300
6539	Miscellaneous	-	102	-	834	-	-	-
6710	Administrative Overhead- ICR	45,040	51,688	53,464	68,540	53,464	5,416	41,548
6711	Administrative Overhead - IT	14,576	15,692	15,959	14,796	13,200	1,991	33,260
	Total MS&S	126,075	137,311	140,020	143,994	142,734	18,243	185,579
	Total Operating Expenses	350,709	370,940	403,765	301,698	373,804	61,657	441,233

VEHICLE MAINTENANCE PERSONNEL

ENTERPRISE FUND (570-50)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
PERSONNEL:								
MIII	19401	Public Works Director @ 5%			6,438		6,631	6,863
R4	19101	Admin Asst. @ 5%			2,419		2,540	2,603
R6	26101	Foreman			70,151		73,659	75,500
R5	26102	Heavy Equipment Mechanic			56,087		58,891	60,364
R5	26103	Heavy Equipment Mechanic/Mechanic II			48,468		50,892	52,164
R5	26104	Mechanic II/Oiler			56,109		58,914	60,387
R5	26105	Mechanic II/Oiler			53,437		56,109	57,512
R5	26107	Mechanic II/Oiler			49,465		51,939	53,237
R4	26106	Parts Inventory Clerk			49,000		51,450	52,736
	6000	Wages	288,284	277,155	391,574	315,782	411,024	421,366
		Merit Increases (Bargaining Unit only)	-	-	9,628	-	-	10,363
	6010	Overtime/Shift Differential	16,202	7,284	25,000	3,771	25,000	15,000
		Subtotal of miscellaneous wages	16,202	7,284	34,628	3,771	25,000	25,363
		Total Wages	304,486	284,440	426,202	319,553	436,024	446,729
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=7.1)	(1,619)	10,164	19,257	15,747	20,220	21,068
	6031	Medicare: 1.45% of Total Wages	4,777	4,441	6,180	5,070	6,322	6,478
	6032	Unemployment Insurance: 1.78%*TW	-	1,099	6,970	4,666	7,316	7,952
	6033	Workers' Compensation: (TW/100)*2.5833	7,915	10,051	13,794	6,330	14,112	11,540
	6034	PERS Contributions: TW*22%	46,356	59,460	93,764	70,141	95,925	98,280
	6040	Employee Group Benefits: (2119*12)*FTE	99,482	127,598	180,539	161,763	180,539	180,539
	6041	Utility Benefit: (380*12)*FTE (FTE=7.1)	22,495	13,675	32,376	25,088	32,376	32,376
		BENEFITS AND TAXES	179,406	226,488	352,881	288,805	356,811	358,233
		TOTAL PERSONNEL	483,892	510,928	779,083	608,358	792,835	804,962

VEHICLE & EQUIPMENT MAINTENANCE

ENTERPRISE FUND (570-50)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
ALLOCATIONS TO V & E:								
401	From General Fund-City Administration	953	1,061	1,894	1,548	-	828	-
403	From General Fund-Finance	953	1,061	1,894	1,547	1,000	838	1,266
404	From General Fund-Planning	953	1,061	1,894	1,558	1,894	845	1,559
405	From General Fund-Fire	11,199	1,891	9,200	692	23,000	9,454	18,000
406	From General Fund-Police	14,076	14,254	25,256	17,028	25,000	14,493	17,554
407	From General Fund-PW Admin	1,957	2,242	3,788	2,553	3,788	1,754	2,457
408	From General Fund-Streets & Roads	93,360	142,436	189,422	154,920	190,000	88,536	146,047
409	From General Fund-Property Maintenance	5,807	4,245	6,006	6,249	6,006	4,253	5,713
413	From General Fund-IT Services	953	1,061	1,894	1,548	1,894	828	1,280
451	From Enterprise Fund-Hauled Water	197,703	225,531	391,472	321,855	391,472	171,198	268,201
452	From Enterprise Fund-Hauled Sewer	207,669	219,750	310,326	319,846	310,326	171,208	281,345
453	From Enterprise Fund-Piped Water	1,907	2,122	3,788	3,095	3,788	1,901	2,687
454	From Enterprise Fund-Piped Sewer	3,681	2,339	3,000	2,553	3,000	2,275	3,108
455	From Enterprise Fund-Water Trmt.-Bethel Hgts	1,907	2,122	-	3,095	1,000	1,657	2,566
456	From Enterprise Fund-City Sub Water Trmt.	1,907	2,132	15,000	3,095	15,000	1,657	2,581
458	From Enterprise Fund-Sewer Lagoon	-	-	-	-	-	-	22
460	From Enterprise Fund-Refuse Hauling	47,674	53,057	94,711	77,382	95,000	41,419	61,581
461	From Enterprise Fund-Landfill Operations	68,499	53,121	94,711	63,843	94,711	41,437	67,728
470	From Enterprise Fund-Port	1,998	2,137	3,003	2,553	3,000	1,893	2,839
475	From Enterprise Fund-Bethel Transit System	13,428	16,030	11,165	17,018	9,000	2,739	18,184
	From YK Aquatic Training Center							97
	Total Revenues	676,585	747,656	1,168,424	1,001,977	1,178,879	559,212	904,719
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	368,208	376,045	573,544	442,824	587,296	285,996	609,423
	Overtime	16,202	7,284	25,000	3,771	25,000	2,286	15,000
	Employee Group Health Benefits	99,482	127,598	180,539	161,763	180,539	94,778	180,539
	Total Personnel	483,892	510,928	779,083	608,358	792,835	383,060	804,962
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	6,096	2,802	15,000	-	15,000	-	15,000
6100	Supplies	13,078	30,845	15,000	29,395	20,000	10,314	20,000
6103	Wearing Apparel	2,059	3,272	4,000	2,220	4,000	776	4,000
6150	Gasoline/Diesel/Oil	36,818	6,561	10,000	27,992	8,000	16,650	8,000
6153	Heating Fuel	-	-	-	-	-	266	398
6155	Water/Sewer/Garbage (20.% of City Shop)	6,135	3,966	6,220	4,941	6,220	2,514	5,300
6160	Electricity (37.42% of City Shop)	13,253	17,753	12,000	15,568	10,000	12,478	18,717
6170	Telephone	237	-	500	-	500	-	-
6171	Staff Cellular Phones	53	310	-	320	-	277	840
6200	Minor Equipment	22,708	28,836	30,000	23,989	25,000	16,039	25,000
6231	Vehicle Parts	7,316	52,095	4,000	37,887	8,000	6,939	8,000
6232	Tires & Wheels	-	1,234	1,000	9	2,000	106	2,000
6339	Other Purchased Services	8,685	2,223	10,000	8,142	10,000	3,124	10,000
6400	Insurance	22,038	34,711	22,550	34,480	22,550	16,378	24,535
6503	Dues & Subscriptions	-	14,722	10,000	9,972	10,000	2,578	10,000
6710	Administrative Overhead - GF	99,390	114,060	124,357	151,248	124,357	95,367	91,684
6711	Adminstrative Overhead - IT Services	14,785	15,842	16,103	14,938	16,103	12,966	33,260
	Total MS&S	252,650	329,232	280,730	361,101	281,730	196,771	276,735
	Total Operating Expense	736,542	840,160	1,059,813	969,459	1,074,565	579,831	1,081,697

**CITY OF BETHEL
ENDOWMENT ENTERPRISE
FUND**

900-46

ENDOWMENT FUND (900-46)

REVENUES:		Actuals	Actuals	Actuals	Budget	Actuals	Budget	Actuals	Budget
487	Investment Income	11,836	34,701	38,255	25,000	797	350	1,525	20,000
	Total Revenues	11,836	34,701	38,255	25,000	797	350	1,525	20,000
46-990	Transfer to General Fund* (70%)	8,285	24,290	26,778	17,500	558	245	1,068	14,000
	Total Expenses	8,285	24,290	26,778	17,500	558	245	1,068	14,000
	Net Income	3,551	10,410	11,476	7,500	239	105	458	6,000

*Transfer to General Fund is 70% of the Fund's earnings (exclusive of gains and losses recorded for changes in market value on an annual basis.)

NOTE: Per Ordinance #08-19: "...city manager shall cause to be introduced an ordinance proposing an appropriation to the general fund of monies in an amount equal to seventy (70) percent of the endowment fund's net income of the previous fiscal year". This change is effective beginning in FY10. To get on the schedule outlined in Ord. #08-19, no transfer to the General Fund will occur in FY10, but will resume in FY11.

Introduced by: City Manager Peter Williams
Introduction Date: May 24, 2022
Public Hearing: June 14, 2022
Action: Passed
Vote: 6-0

CITY OF BETHEL, ALASKA

ORDINANCE # 22-22

AN ORDINANCE ESTABLISHING A CITY OF BETHEL BUDGET FOR FISCAL YEAR 2023 BEGINNING JULY 1, 2022 ENDING JUNE 30, 2023

Be it Ordained by the City Council of Bethel as follows:

Section 1. This ordinance is a non-code ordinance, establishes a City of Bethel Annual Budget for fiscal year 2023.

Section 2. That money shall be appropriate from the City's funds for operating and capital expenditures.

GENERAL FUND

General Fund - Operating

	Proposed Budget	Adopted Budget
City Administration	\$ 854,132	\$ 884,132
City Clerk & Council	\$ 421,328	\$ 421,328
Finance Department	\$ 1,762,634	\$ 1,780,634
Planning Department	\$ 386,678	\$ 386,678
Information Technology Services	\$ 1,044,986	\$ 1,044,986
City Attorney	\$ 326,359	\$ 326,359
Fire Department	\$ 2,006,536	\$ 2,006,536
Police Department	\$ 4,385,321	\$ 4,385,321
Public Works-Administration	\$ 159,130	\$ 159,130
Streets & Roads	\$ 1,901,769	\$ 1,901,769
Property Maintenance	\$ 647,139	\$ 658,139
Community Services	\$ 347,120	\$ 502,120
In-Kind & Transfers	\$ 954,675	\$ 869,675
Indirect Cost Recovery	\$ (2,722,883)	\$ (2,722,883)
TOTAL GENERAL FUND - OPERATING	\$ 12,474,924	\$ 12,603,924

General Fund - Payments on Debt

Streets & Roads	\$ 27,000	\$ 27,000
TOTAL GENERAL FUND - PAYMENTS ON DEBT	\$ 27,000.00	\$ 27,000.00

General Fund - Transfers

Transfers To - Fleet Replacement Fund	\$ 125,000	\$ 125,000
---------------------------------------	------------	------------

Transfers To - YKRH Aquatic Center	\$ 744,675	\$ 744,675
Transfers To - Transit	\$ 85,000	\$ -
TOTAL GENERAL FUND - Transfers	\$ 829,675	\$ 744,675
TOTAL GENERAL FUND	\$ 11,618,249	\$ 11,832,249

Special Revenue Funds

CSP	\$ 383,350	\$ 383,350
E-911 Services	\$ (59,916)	\$ (59,916)
School Resource Officer Program	\$ -	\$ 37,705
TOTAL SPECIAL REVENUE FUNDS	\$ 323,434	\$ 361,139

Enterprise Fund-YK Regional Health & Aquatic Center

YK H&F Center	\$ 1,604,686	\$ 1,490,455
TOTAL ENTERPRISE FUND-YK Regional Pool	\$ 1,604,686	\$ 1,490,455

Enterprise Fund-Solid Waste

Hauled Refuse	\$ 431,349	\$ 428,349
Landfill Operations	\$ 612,954	\$ 640,954
TOTAL ENTERPRISE FUND-SOLID WASTE	\$ 1,044,303	\$ 1,069,303

Enterprise Fund-Water & Sewer

Utility Billing	\$ 341,504	\$ 341,504
Hauled Water	\$ 1,980,408	\$ 1,980,408
Hauled Sewer	\$ 2,064,387	\$ 2,064,387
Piped Water	\$ 591,676	\$ 591,676
Piped Sewer	\$ 856,160	\$ 856,160
Water Treatment - BH	\$ 724,558	\$ 724,558
Water Treatment - CS	\$ 979,386	\$ 979,386
Sewer Lagoon	\$ 251,763	\$ 251,763
TOTAL ENTERPRISE FUND-WATER & SEWER	\$ 7,789,842	\$ 7,789,842

Enterprise Fund-Port

Municipal Dock-Operating	\$ 739,257	\$ 869,257
Municipal Dock-Small Boat Harbor	\$ 265,754	\$ 279,754
TOTAL ENTERPRISE FUND - PORT	\$ 1,005,011	\$ 1,149,011

Enterprise Fund-Leased Properties

Court Complex & Other Leased Properties	\$ 464,573	\$ 464,573
Debt Payments	\$ 262,650	\$ 262,650
Capital Expenditures	\$ -	\$ -
TOTAL ENTERPRISE FUND-LEASED PROPERTIES	\$ 727,223	\$ 727,233

Enterprise Fund-Bethel Public Transit System

Transit System	\$ 441,233	\$ 441,233
Capital Expenditures	\$ -	\$ -
TOTAL ENTERPRISE FUND-TRANSIT SYSTEM	\$ 441,233	\$ 441,233

Internal Svc Fund-Employee Group Health Benefits

Employee Group Health Benefits	\$ 3,148,241	\$ 3,148,241
TOTAL INTERNAL SVC FUND-EMP GROUP HEALTH	\$ 3,148,241	\$ 3,148,241

Internal Svc Fund-Vehicle & Equipment Maint.

Vehicle & Equipment Maintenance	\$ 1,081,697	\$ 1,081,698
TOTAL INTERNAL SVC FUND-VEHICLE & EQUIP	\$ 1,081,697	\$ 1,081,698

Endowment Fund

Transfers Out	\$ 14,000	\$ 14,000
TOTAL ENDOWMENT FUND	\$ 14,000	\$ 14,000

SECTION 3. NOW THEREFORE BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA, that the Fiscal Year 2023 operating budget is adopted for a period of one year, from July 1, 2022 through June 30, 2023.

ENACTED THIS 14th DAY OF JUNE 2022, BY A VOTE OF 6 IN FAVOR AND 0 OPPOSED.

ATTEST:


Mark Springer, Mayor


Kevin Morgan, Deputy City Clerk

MEETING: Public Works Committee Meeting – April 20, 2022
TOPIC: Bethel Comprehensive Plan Update 2045 – Energy, Public Facilities & Services
PRESENTER: LaQuita Chmielowski – DOWL Senior Land Use Planning Manger &
Comprehensive Plan Update Project Manager

Comprehensive Plan Update – Project Introduction

The City of Bethel, working with DOWL, is updating its Comprehensive Plan. The Plan was last updated in 2011 and looked towards 2035; the Comprehensive Plan Update currently in progress is planning for Bethel in 2045.

The Bethel Comprehensive Plan 2045 is a guide for community development and services. It sets clear goals and strategies to achieve those goals. This, combined with the flexibility needed to respond to new situations and opportunities, creates the framework to successfully implement the City's vision. As with any plan, periodic updates are required to acknowledge current conditions and changes to community priorities and goals.

The Comprehensive Plan covers topics like:

- Regional context
- Vision and goals
- Land use, housing, and environment
- Transportation
- Economic development
- Energy
- Public facilities and services

The Plan integrates these topics and suggests implementation strategies that lead to projects with the flexibility to adapt to unforeseen changes.

Public Works Committee Input Requested

As part of the Comprehensive Plan Update, we are gathering input from the public at Community Meetings (first one was held on March 24), a stakeholder working group meeting bi-weekly, the City Council, and City committees and commissions, including the Public Works Committee.

Please review the appended excerpts relating to Public Works in Bethel:

- Current Comprehensive Plan (2011) sections:
 - o Energy
 - o Public Facilities & Services

These sections will be the starting point for the parts of our Comprehensive Plan Update 2045 that address Energy and Public Facilities & Services. Some goals or implementation action items may have been achieved, some may no longer be relevant, or some important new priorities could be missing from the plan. For example, DOWL is currently working on a Utility Rate Study for Bethel, as well as a report on piped water and sewer infrastructure, both of which are not addressed in the 2011 plan since they were not in progress yet. Additionally, the structure of our plan sections could change. For these reasons, we value your review and any input you can provide, whether the input is broad guidance on priorities or specific items to note.

At the April 20 Public Works Committee meeting, LaQuita Chmielowski will provide a brief introduction to the Comprehensive Plan Update project and the input we are seeking from the Public Works Committee. This meeting will serve as an introduction, and DOWL will plan to return to a future Public Works Committee meeting to discuss comments and questions in greater detail.

Additional Information & Contact

We are early in our process of gathering community input on the Comprehensive Plan Update during Spring 2022. We understand that we will not have time to cover all input the Committee may have to offer at the April 20 meeting. Engagement and work on the project is scheduled to continue until Fall 2022, so please feel free to reach out with questions or comments at any time.

For more information about the project and upcoming meetings, check out the project website: <https://bethelcompplanupdate.com/>

Send us an email with comments or questions: BethelCompPlanUpdate@dowl.com

Add your comments to the Public Comment Map on the project website: <https://bethelcompplanupdate.com/public-comment-map>

Or, call Morgan McCammon, DOWL Public Involvement Specialist: 907-562-2000

Energy (Chapter 7)

High energy costs (for electricity, home heating, and for cars, snowmachines, boats and planes) are driving up the cost of living and the cost of doing business in Bethel, for both public and private entities. One of the highest priorities for Bethel is to find a way to lower or at least to stabilize energy costs. Because of Bethel's location, distant from Alaska's major population centers and off the road system, and due to the area's cold climate and lack of local energy-producing resources, it is unlikely that Bethel will see energy prices lower substantially.

There are a number of initiatives currently underway to address the high cost of energy in Bethel. Bethel residents are using new and traditional energy sources (such as wood-burning technology) to heat buildings and generate electricity (e.g., wind turbines). The City and Orutsararmiut Native Council (ONC) are working with others in the community to help reduce energy use and energy costs. The Housing Authority partnered with AHFC to train energy auditors, and ONC has funding to help homeowners improve the energy efficiency of their houses. The City is looking at alternatives including natural gas and large-scale wind energy.

Regional projects under consideration include:

- a hydroelectric facility at Chikuminuk Lake to provide electricity to Bethel and 13 villages in the Yukon-Kuskokwim Delta, with regional plants, interties, and wind farms supplementing power needs in individual communities as needed.
- options for natural gas.
- construction of electric transmission lines among clusters of villages to distribute power from a system of centralized shared power generation plants.
- Bulk fuel purchases, in which multiple communities purchase fuel as a group.

The City recently completed a study of potential costs savings that could be realized under different electric utility ownership structures, alternative fuel procurement, increased wind-generation, and with surplus heat sales (waste heat). The study found that:

- On balance private ownership of a local electric utility is not the major cause of high electric prices in Bethel.
- Electricity costs in rural Alaska are largely a function of the cost of diesel fuel.
- The integration of wind could help reduce costs for electricity (by between 1.8 and 5.3 percent) when the utility itself provides the wind resource. When wind generation is held by a third party, potential cost savings are significantly reduced.
- The ideal electric utility model for Bethel would be a cooperative that operates its own fuel storage (possibly using a pipeline system), integrates wind, and allows the city to utilize waste heat. *This assumes that BUC would be willing to sell to a cooperative and that a locally based cooperative could be formed with the capacity and resources to take over and run the utility.*

- The City should develop relationships with key agencies, businesses and institutions, including BUC (or its successor), the RCA and the RAPA,² and other organizations to work on energy issues in Bethel.
- A regional energy cooperative with the ability to address energy needs and issues at the regional level could be formed to make bulk fuel purchases and lower the cost of diesel fuel.
- While new energy sources need to be pursued, energy conservation is the single most important means to respond to rising energy costs. Over the long term, more manageable energy costs will likely come about through a range of modest actions, rather than one or two dramatic changes.

Priority Implementation Actions:

Priority Energy implementation actions include:

- Establish education and support services for local residents and builders so that existing homes can be made more energy efficient, and to support energy efficient design and construction for new homes. (GOAL 1, Action 1b, p9-23)
- Encourage the use of more fuel-efficient motorized vehicles. (GOAL 1, Action 2c, p9-23)
- Share and update information (e.g., maps of future commercial, residential and/or institutional development, maps of easements and rights-of-way, plans for utility infrastructure expansion) on an annual basis, with the goal of improving the City's ability to coordinate planning for future land development and a range of energy solutions. . (GOAL 2, Action 3a, p9-24)
- Engage in a joint long-range planning effort to ensure that the utility, the City, major electricity users, and other local and regional stakeholders work together to meet community electricity needs. (GOAL 2, Action 3b, p9-24)
- Explore the feasibility of a City-owned tank farm. (GOAL 2, Action 4a, p9-24)
- Explore bulk fuel purchasing options. (GOAL 2, Action 4b, p9-24)
- Develop new City policy to guide the placement and operation of wind turbines to ensure the safety and quiet enjoyment of the community. (GOAL 3, Action 1a, p9-24)
- Work with the electric utility to understand the capacity of Bethel's electric generation and transmission infrastructure to accommodate alternative energy sources, and also to determine the most appropriate levels of investment in various alternative energy sources. (GOAL 3, Action 1b, p9-24)
- Reserve land or land development rights for alternative energy development and facilities (e.g., wind turbines, natural gas pipeline rights-of-way). (Also Land Use Goal 1.) (GOAL 3, Action 1c, p9-25)

² The Regulatory Commission of Alaska (RCA) is the State Commission that regulates utilities in Alaska. The Regulatory and Public Affairs (RAPA) Division of the Attorney General advocates for the public interest in matters that come before the RCA.

- Explore the use of innovative financing programs for renewable energy investments (e.g., Property Assessed Clean Energy or Sales Tax Assessed Clean Energy). (GOAL 3, Action 1d, p9-25)
- Coordinate with regional partners, at a minimum to keep City and regional partners informed of each other's energy-related policies and projects. As practicable, coordinate local and regional policies and projects, including (but not limited to) options for hydro and natural gas prospects, regional wind farms, and inter-village transmission lines connecting centralized power plants. (GOAL 3, Action 2a, p9-25)

Public Facilities and Services (Chapter 8)

The City of Bethel provides a number of important services and facilities to the Bethel community, which contributes to Bethel's status as a regional hub. This chapter also provides specific guidance to several City departments: Administration, Finance, Public Works, Technology, Fire and Emergency Services, Police, and Parks and Recreation.

- **Administration:** Administrative services for the City of Bethel are provided by the City Manager, City Clerk, Grants Manager and Finance Department. Priorities include improvements to administrative policy and procedure that will improve customer service and foster a more forward-thinking approach to financial management and decision-making.
- **Public Works:** The Bethel Public Works Department provides water and sewer services, and owns and operates the associated infrastructure, including water wells, pipes, trucks, two water treatment plants/truck fill facilities,³ five sewer lift stations and a sewage lagoon to treat and dispel wastewater. It is also responsible for operations, maintenance, construction and planning oversight for the City's solid waste facilities, and cleanup and trash collection for City property. The City owns dumpsters, a haul truck, a municipal landfill for solid waste and a recycling center. Priorities include addressing the future need to replace the existing landfill and lagoon, and to settle on the optimum form of a hybrid piped and trucked system, which will likely mean establishing new satellite water/sewer stations.

³ Two water treatment facilities are in operation: the Bethel Heights Water Treatment Plant (BHWTP) and the City Subdivision Water Treatment Plant. A third water treatment facility, the City Center Water Treatment Plant was decommissioned and replaced by the City Subdivision plant.

Map 8.1

City of Bethel *Public Works*



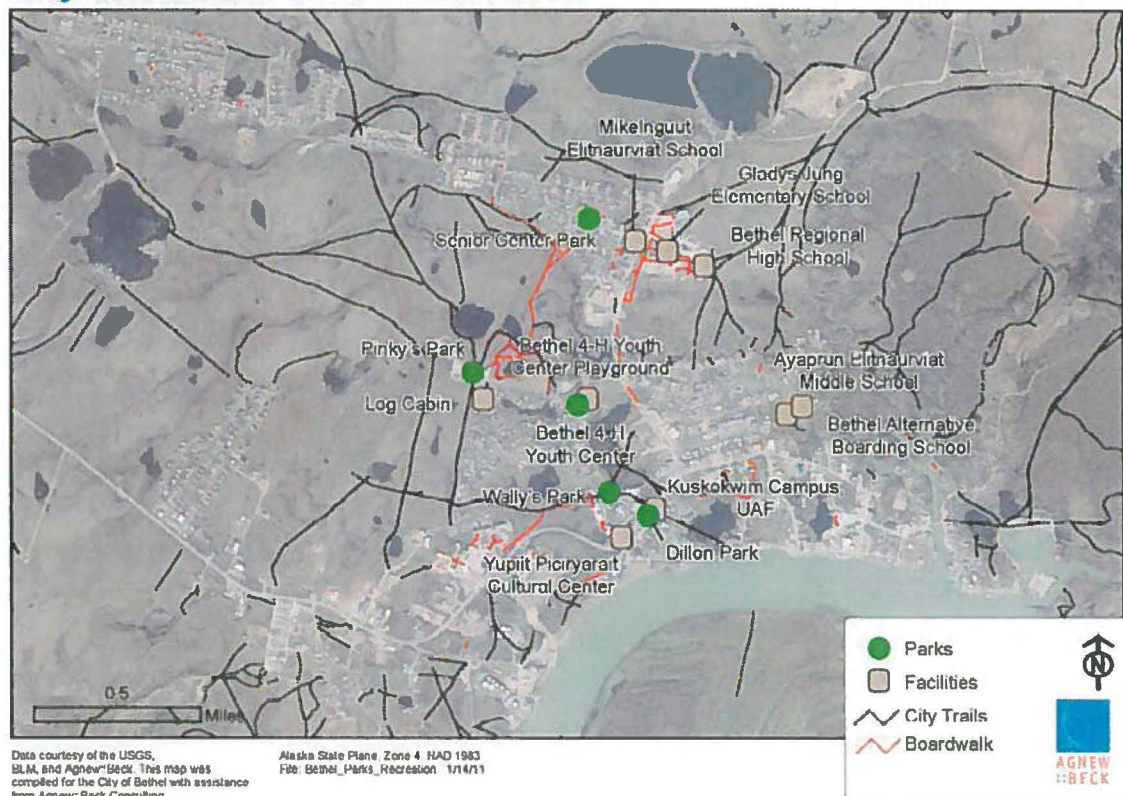
- **Technology:** The Technology Department maintains the City of Bethel's information technology systems. Priorities include improvements to the City's communications technology system.
- **Fire and Emergency Medical Services:** The City of Bethel Fire Department works to protect life and property by providing quick and efficient responses to fires, medical emergencies, hazardous material response and other hazardous situations, as well as increasing public awareness of hazards through fire prevention and public education programs. Priorities include a substation near the airport.
- **Police:** The Bethel Police Department provides police services within Bethel city limits and often works in cooperation with other agencies and the citizens of Bethel to address the greater community's public safety needs and concerns. Priorities include improvements to communications infrastructure (e.g., tower, e-911) and relocating the police department to new quarters.
- **Youth and Adult Recreation:** The Bethel Parks and Recreation Department manages and plans for the City's parks, playgrounds and recreation facilities. The department coordinates activities and programs for the city's diverse population. In addition to the City facilities and spaces available, Bethel has a number of facilities operated in partnership with other agencies and institutions, including the school district and

university, whose spaces are available for limited use. Priorities include capital improvements to existing and future recreation facilities.

- Other parks and recreation infrastructure improvements are detailed in the 2011 Bethel Parks and Recreation Master Plan (updated concurrent with this Comprehensive Plan).

Map 8.3

City of Bethel Parks + Recreation



- Intergovernmental Cooperation: In order to accomplish some of the goals and strategies included in this plan, each chapter reiterates the need for partnerships, cooperation and coordination among the City and other Bethel institutions, such as ONC, the local and regional Native Corporations, the regional school district, housing corporation and health center. To support these efforts, the Public Facilities and Services chapter includes a set of policies for intergovernmental cooperation.

Priority Implementation Actions:

Priority Public Facilities and Services implementation actions include:

- Implement improvements to internal city management processes and procedures (e.g., cross-training, streamlining procedures). (GOAL 1, Objective A, Action 1a, p9-26)
- Work with individual City departments to develop 5-year capital needs and deferred maintenance plans. (GOAL 1, Objective A, Action 2a, p9-26)
- Better enforce City business licensing and sales tax collection. (GOAL 1, Objective A, Action 3e, p9-27)
- Develop a financial plan for service provision: incorporate capital needs and deferred maintenance, rate study, and recommendations for future improvements. Explore the possibility of charging for piped water/sewer on a meter basis, comparable to trucked/hailed service. (GOAL 1, Objective B, Action 1a, p9-27)
- Establish an alternative treatment system to replace the existing sewer lagoon. Identify and secure a site for new wastewater treatment system. (GOAL 1, Objective A, Action 4a, p9-28)
- Consider building additional water/sewer transfer station(s) in key locations, to create a city wide hub and spoke system. GOAL 1, Objective B, Action 4a, p9-28)
- Identify possible site(s) for a new landfill (to eventually replace existing landfill). (GOAL 1, Objective C, Action 1a, p9-28)
- Consider options for compacting waste (e.g., dynamic compaction). (GOAL 1, Objective C, Action 2a, p9-28)
- Develop and implement a business plan for the Bethel recycling center. (GOAL 1, Objective C, Action 3a, p9-29)
- Market/provide accurate, up-to-date information about what waste management, recycling, composting, and resale services, programs and facilities are available in Bethel. (GOAL 1, Objective C, Action 4e, p9-30)
- Secure new facilities for Bethel Police headquarters. (GOAL 1, Objective F, Action 1a, p9-31)
- Upgrade the Bethel 4-H Youth Center. (GOAL 1, Objective G, Action 1a, p9-31)
- Develop a community swimming pool complex. (GOAL 1, Objective G, Action 1b, p9-31)
- Explore the use of shared facilities and the coordination of services provided by ONC. (GOAL 2, Action 4a, p9-32)

7. Energy

Introduction

High energy costs (for electricity, home heating, and for cars, snowmachines, boats and planes) are driving up the cost of living and the cost of doing business in Bethel, for both public and private entities. As the tables below show, Bethel residents have observed dramatic changes in prices in a short time frame.

Bethel Gas Prices 1996-2010¹

1996	\$2/gallon
2005	\$3/gallon
2010	\$6/gallon

Bethel Fuel Oil Prices 2004-2010²

2004	\$1.40/gallon
2010	\$5.00/gallon

Typical household costs for electricity can range from \$200-\$700 per month, and \$800-900 per month for heating.³ These high energy costs impact every aspect of life in Bethel: from the health of the economy and available jobs, to choices people make about where to live, transportation, and in some cases, the ability to afford to stay in Bethel at all. Table 7.1 shows how dramatically energy costs have grown relative to Alaska household incomes.

Table 7.1

Median Share of Income Alaska Households Spend for Home Energy Use (2000, 2008)		
	2000	2008
Alaska Statewide (all households, all incomes)	2.8%	4.7%
Anchorage	5.5%	8.7%
Other Large and Road System Communities	9.2%	17.9%
Remote Rural Communities	15.9%	47.0%

Saylor, Haley, Szymoniak 2008. ISER

One of the highest priorities for Bethel is to find a way to lower or at least to stabilize energy costs. Because of Bethel's location, distant from Alaska's major population centers and off the road system, and due to the area's cold climate and lack of local energy-producing resources, it is unlikely that Bethel will see energy prices lower substantially. More realistic goals will be to stabilize costs, or at least slow the rate at which energy costs grow in future.

Residents are paying higher rates to heat and light their homes, to travel, and for purchased goods. The cost of doing business and governing the community is rising. If energy costs can be controlled, the City's administrative costs will go down, which will help with the City's financial challenges. Bethel residents, institutions and businesses are exploring a wide range of alternatives

¹ Kurt Kuhne, Yuut Elitnaurviat. Personal communication, November 29, 2010.

² Ibid.

³ Chuck Willert, City of Bethel Public Works. Personal communication. April 6, 2011.

to control energy costs. These efforts must continue to target the many different aspects of community life that affect energy use. This means not only the source and cost of fuel and energy production technologies, but also all the factors that affect energy consumption, including land use, transportation choices, building techniques, etc.

Energy Trends

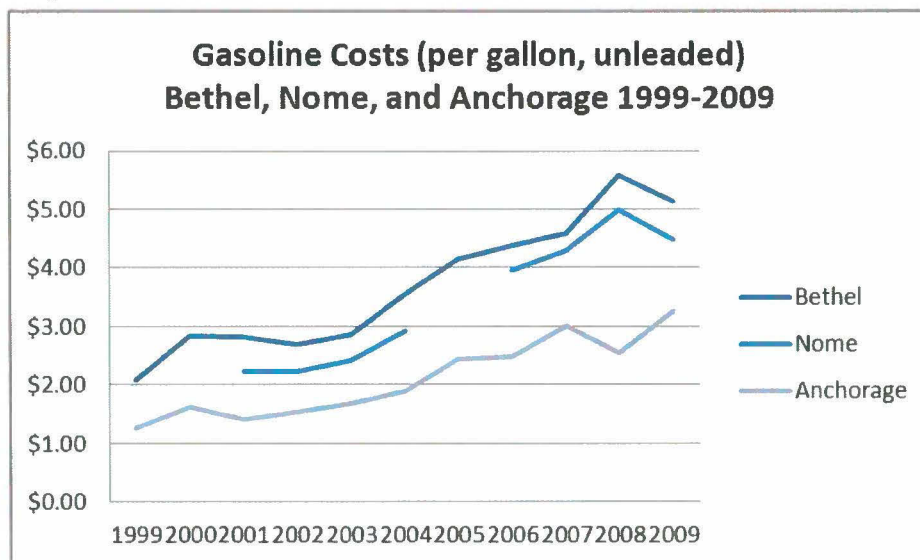
Fuel for Transportation

As Figure 7.2 shows, the general trend for fuel prices in Bethel has mirrored that of other communities in Alaska over the past ten years. These have been trending upward for the most part, though there has been a decline since fuel prices spiked across the state in 2008.

Gas stations in Bethel buy from either Crowley or Delta Western, the two wholesalers that ship fuel to Bethel. Crowley supplies the majority of fuel and owns the fuel tanks at the Bethel Petro Port. The Bethel tank farm has a 17 million gallon capacity, 2 million gallons of which are currently dedicated to Delta Western. About 20 percent of the tank farm fuel goes to villages in the region.

Shipping costs are high: the Kuskokwim is a shallow river, restricting the size of barges that can make it as far upriver as Bethel. These barges can only bring 1.5-2.5 million gallons at a time (barges can deliver three million gallons at a time in Nome). Due to river ice, barge deliveries can only be made during the summer shipping season from June 1 to November 1. During this short window of time, fuel is offloaded in the Port of Bethel around nine days per year.

Figure 7.2



Source: Alaska Food Cost Survey (<http://www.uaf.edu/ces/fcs/>).

Heat

The majority of Bethel's residents heat their homes with some form of heating oil. A small number of homes are heated with either wood or electricity. Non-residential buildings mainly use heating oil; a few purchase waste heat from Bethel's electric utility.

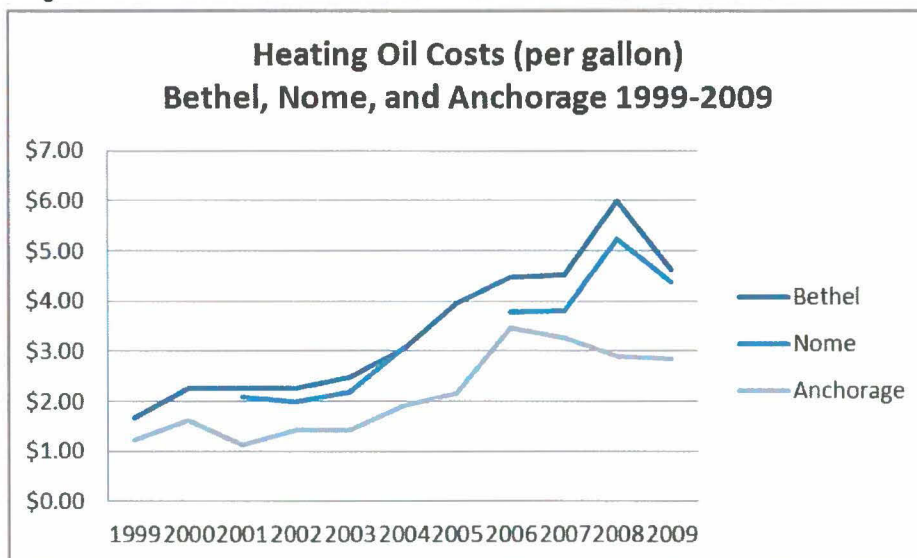
The cost of waste heat has also risen over time. Waste heat requires expensive insulated pipes; they are about 25 years old now and could need to be replaced or improved by the electric utility in the near future. Unless the utility were to receive a grant subsidy, these capital costs would have to be recouped through energy fees.

Table 7.3

City of Bethel, Residential Heating Types	
utility gas, fuel oil, kerosene, etc.	92.5%
wood	3.9%
electricity	3.7%
total units	100.0%

Source: U.S. Census Bureau, 2005-2009 American Community Survey.

Figure 7.4



Source: Alaska Food Cost Survey (<http://www.uaf.edu/ces/fcs/>).

Electricity

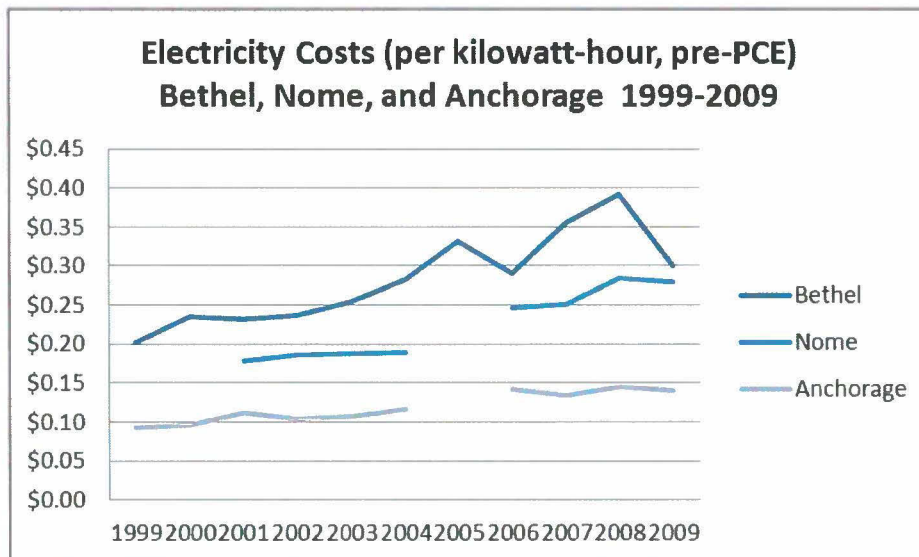
Bethel has a single electric utility, the Bethel Utility Company (BUC, Inc.). BUC is a private, investor-owned utility that was formed in 1972. As a private utility, BUC is regulated by the Regulatory Commission of Alaska (RCA). The current facility has six diesel generators,⁴ two 20,000 gallon diesel storage tanks, and one 64 pound per hour incinerator. Three to four of the generators are run at a given time, with the others as backup. Each generator can produce 2,220 kilowatts (giving the utility a total capacity of 13,600 kilowatts).

Several private property owners in Bethel have erected small wind turbines to meet or supplement their household or business electricity needs. The City has plans to erect four 100-kilowatt wind turbines near the Bethel landfill; these have not yet been erected.

Electricity prices in Bethel are noticeably high, even among other small Alaska hub cities (e.g., Nome). These prices would be significantly higher were it not for the State of Alaska's power cost equalization program, which cuts Bethel electricity costs of residential users (but not businesses) by more than half.

As is the case with gasoline and heating fuel, costs for electricity are taking a steadily growing bite out of the pocketbooks of Bethel residents, businesses and institutions. While some individual households and business owners have the resources to take action individually (for example to purchase and install wind turbines), most do not; community-scale action is needed.

Figure 7.5



Source: Alaska Food Cost Survey (<http://www.uaf.edu/ces/fcs/>). These electricity rates do not include Power Cost Equalization (PCE).

⁴ Three of the generators were installed in 1976, one in 1985, one in 1990 and one in 1992. Page 2, Alaska Department of Environmental Conservation Air Quality Operating Permit for the Bethel Power Plant. Issued 2007, expires 2012. Accessed from the World Wide Web 4/7/2011: <http://www.dec.state.ak.us/air/ap/docs/AQ0205TVP02finpersob.pdf>.

Recent and Ongoing Initiatives

There are a number of initiatives currently underway to address the high cost of energy in Bethel. These efforts are operating at all levels, from individuals, businesses and institutions, to City and Tribal government efforts, to regional cooperative initiatives. Work at all these scales is needed to make progress on energy issues. Some of these actions focus on short term relief to households, businesses and institutions; others aim to investigate and implement long term solutions for viable energy solutions for future generations.

The section below provides an overview of these actions. Before starting that section, it is worth again emphasizing the reality that energy prices globally (and particularly in remote locations like Bethel) are destined to remain high. Consequently, while new energy sources need to be pursued, energy conservation is the single most important means to respond to rising energy costs.

Residents, Businesses and Institutions

As individual households, businesses and institutions, Bethel residents are using new and traditional energy sources (such as wood-burning technology) to heat buildings and generate electricity (e.g., wind turbines). Several homeowners and institutions, such as the Association of Village Council Presidents (AVCP) and the Yukon Kuskokwim Health Corporation (YKHC), are purchasing and erecting wind turbines to supply some of their electricity needs. Some use the net metering approach, as allowed by Alaska state law. These customers are billed for the net monthly consumption of electricity after accounting for the integration of wind. When more wind is generated than used, customers receive a credit for the excess at published rates. For YKHC, energy savings strategies have been more cost effective than wind generation. But windmills are successfully augmenting the electricity needs of these property owners. The turbines used to generate electricity for individual facilities are also proving useful in nearby villages. Yuut Elitnaurviat teaches maintenance and technical skills to install and service wind turbines.

City and Tribal Efforts

The City and Orutsararmiut Native Council (ONC) are working with others in the community to help reduce energy use and energy costs. The Housing Authority partnered with AHFC to train energy auditors, and ONC has funding to help homeowners improve the energy efficiency of their houses. The state has a generous (but relatively complex) program that covers the cost of home energy conservation improvements. Many Bethel homes and businesses are not designed to conserve energy, and much more could be done to reduce both heating oil and electricity use through targeted energy conservation investments.

Bethel, with the encouragement of the current Mayor, is looking at options for natural gas. The City is currently focused on better understanding the costs and infrastructure needed to retrofit Bethel homes, businesses and institutional facilities to use natural gas, and to seek partners to work with the City to develop a liquefied natural gas (LNG) tank farm. Most recently, the City, working with a consulting firm (PDC Harris Group LLC) has completed a grant application to the Alaska Energy Authority (AEA). The purpose of the proposal, "Phase 1 Application for Emerging Energy Technology Grant to Alaska Energy Authority" is to conduct concept design and feasibility level analysis in Bethel to demonstrate the economic feasibility of transporting Liquefied Natural Gas to a remote community, storing the fuel as Compressed Natural Gas in

commercially available pressure vessels on-site, and distributing the gas for use in existing furnaces, boilers and a diesel engine electric generator. It may also be possible to turn tundra marsh grasses into a usable form; this possibility has yet to be explored by the City.

The City has been also been actively exploring the feasibility of larger-scale wind energy. According to a 2006 AEA study, wind resources at or near Bethel, Alaska are categorized as Class 4 (or “good”) for wind power development. Class 4 or greater typically indicates that average wind power density at a height of 30 to 50 meters will produce energy suitable for utility or small-scale wind applications.

In 2006, the City petitioned, and was awarded, a State of Alaska legislative grant to complete a wind energy feasibility study. The completed study (up to 60 percent engineering and design study for wind resources) evaluated wind installations consistent with low, medium, and high penetration scenarios. The study recommended Fuhrlander 600 kW wind turbines and a battery system for the integration of the variable resource.

In 2008, the City petitioned for an AEA grant to install four 100 kW Northwind turbines. The AEA awarded the City two grants totaling nearly \$3 million. The City is required to obtain an interconnection agreement from BUC and Qualifying Facility (QF) rate documentation before the grant money is released. To date, BUC has not shown interest in an interconnection agreement with the City. One of the issues, according to BUC, is that the current equipment at BUC’s generators would need to be updated in order to take output from an intermittent resource like wind. There are technical challenges involved with integrating alternative energy into the Bethel electric grid. In order to use wind turbines for power generation, the power company has to be able to monitor the wind and energy coming in, and at a moment’s notice fire up backup diesel generators when the wind dies down. System upgrades to the generation equipment used by BUC could be needed, including higher-technology equipment and a small generator that would fire up quickly.

Because wind turbines can have potential negative impacts (e.g., noise, damage to property if the blades disconnect, interference with the airport’s air rights), the City Planning Department is looking at developing City guidelines or regulations for locating and maintaining turbines to avoid conflicts among neighbors. The City has looked into other alternative energy sources; studies show that solar is viable in Bethel, but wind power is more financially efficient (providing more “bang for the buck”).⁵

As one way of reducing energy consumption, the City is replacing old streetlights with new LED lights, which are designed to be more energy efficient; Bethel Public Works (with BUC’s help) is monitoring the performance of these lights to see how well they perform in Bethel.

With funding from the State Legislature, the City recently completed an investigation of the potential costs savings that could be realized under three main electric utility ownership structures: private ownership (the existing ownership structure), municipal ownership, and cooperative ownership.⁶ The study also looks at the potential for cost savings that could be achieved by each of the three ownership structures as a result of alternative fuel procurement, integrating wind energy into the Bethel electric grid, and as a result of surplus heat sales (waste heat). Major conclusions of that study are highlighted below:

⁵ Interviews with city staff.

⁶ Agnew::Beck Consulting and EES Consulting (May 2011). Electric Utility Ownership Feasibility Study. Prepared for the City of Bethel.

- While alternatives to the current ownership structure could offer the potential for modest cost savings (about five percent), on balance private ownership of a local electric utility is not the major cause of high electric prices in Bethel.
- Electricity costs in rural Alaska are largely a function of the cost of diesel fuel. BUC fuel procurement practices are between 0.5 percent and 11.6 percent higher than other communities analyzed in this study when an “apples to apples” comparison is conducted.
- The integration of wind could help reduce costs for electricity (by between 1.8 and 5.3 percent) when the utility itself provides the wind resource. One of the findings of the study is that for wind power to lead to cost savings, the facilities are best owned by the utility. When wind generation is held by a third party that requires a return on investment, potential cost savings are significantly reduced.
- The study concludes that the ideal electric utility model for Bethel would be a cooperative that operates its own fuel storage (possibly using a pipeline system), integrates wind, and allows the city to utilize waste heat. This assumes that BUC would be willing to sell to a cooperative and that a locally based cooperative could be formed with the capacity and resources to take over and run the utility.
- Even without a cooperative, the study recommends that the City develop relationships with key agencies, businesses and institutions, including BUC (or its successor), the RCA and the RAPA,⁷ and other organizations to work on energy issues in Bethel.
- The study also supports forming a regional energy cooperative with the ability to address energy needs and issues at the regional level. A cooperative could be formed to make bulk fuel purchases (like the Western Alaska Fuel Buying Group formed by the communities of Nome, Dillingham, Naknek, Unalakleet, Illiamna, and Kotzebue). Another quite successful example of a cooperative is AVEC (the Alaska Village Electric Cooperative), which operates in the Bethel area.
- Overall, the study recommends that the City and community of Bethel look comprehensively at options to reduce energy use and energy costs, particularly emphasizing energy efficiency and conservation programs to help reduce resident, business and City use of electricity. Over the long term, more manageable energy costs will likely come about through a range of modest actions, rather than one or two dramatic changes.

Regional Efforts

The Alaska Energy Authority (AEA) has agreed to invest millions of dollars in alternative energy projects in the Bethel area, though most of this assistance is contingent upon regional coordination of energy planning, generation and transmission.⁸ To meet regional energy needs, Nuvista Light and Power has considered a range of energy alternatives. Nuvista is a non-profit

⁷ The Regulatory Commission of Alaska (RCA) is the State Commission that regulates utilities in Alaska. The Regulatory and Public Affairs (RAPA) Division of the Attorney General advocates for the public interest in matters that come before the RCA.

⁸ p1, Alaska Energy Authority (2011). Alaska Renewable Energy Fund: Round 4 Award Notice App#604 Bethel Renewable Energy Project.

organization that was established in 1995 by Calista Corporation to function as a regional generation and transmission utility and potentially serve the energy needs of the proposed Donlin Creek Mine. The organization currently includes representatives from Calista Corporation, AVCP, AVCP Housing Authority, YKHC, Lower Yukon, Chaninik Wind Group, Alaska Village Electric Cooperative (AVEC), and the Middle Kuskokwim Electric Cooperative, Inc. Though Nuvista is a regional group, Bethel would be the hub and have the largest energy demand; therefore the City has a vested interest in Nuvista's long-term plans and vice versa.

The AEA requires that grant applicants examine all available resources to determine which options are the best. Nuvista's study looked at diesel, geothermal, wind power, hydropower, coal power, and nuclear power. The study determined that hydropower would be the most feasible alternative for energy production. Based on these results, feasibility studies have been done on two hydroelectric projects in the area: Kiseralik River in the Yukon Delta National Wildlife Refuge and Chikuminuk Lake in Wood Tikchik State Wilderness Park. Chikuminuk Lake was found to have the greatest capacity to provide a reliable regional energy supply; it would provide 89.3 gigawatt hours (GWh), enough power to supply 50 percent of the region's population, 13 villages and displace diesel generation year-round.

Nuvista has approached the AEA and the State Legislature for \$17.6 million to complete a detailed feasibility assessment, engineering plans, and preliminary design. If built, the project is estimated to cost about \$451 million⁹ (to put this estimate in context, cost estimates for the Susitna hydroelectric project proposed for Southeast Alaska range from \$3 billion to \$8 billion¹⁰). The initial feasibility study is vague about the exact location of the Chikuminuk project, but it would include transmission lines providing DC power to Bethel, where it would then convert to AC power at a local substation. Regional plants, interties, and wind farms would supplement power needs in individual communities as needed. Nuvista is also exploring natural gas options.

Several more modest energy proposals are currently being pursued, largely by AVEC. Newer, larger power plants are much more energy efficient (by approximately 35 percent, according to AVEC research) than what is possible when each individual community generates its own power. Given this efficiency of scale, AVEC is advocating for construction of electric transmission lines among clusters of villages to distribute power from a system of centralized shared power generation plants. This approach can also reduce fuel shipping costs and reduce the risk of fuel spills. In this same spirit, cost savings can be realized in fuel purchases where multiple communities purchase fuel as a group. AVEC has been very successful with this model in the past.

9 Nuvista Light and Electric Cooperative (2001). Calista Region Alternative Energy Update, PowerPoint presentation. Accessed from the World Wide Web Friday April 1, 2011: www.legis.state.ak.us/basis/get_documents.asp?session=27&docid=2087.

10 Bradner, Tim. "State lawmakers seem favorable forward Susitna dam project." Alaska Journal of Commerce. Web posted Friday, March 11, 2011. Accessed from the World Wide Web Friday April 1, 2011: http://www.alaskajournal.com/stories/031111/loc_slsfts.shtml.

Goals and Strategies

Energy Efficiency: Consumption

GOAL 1: Reduce energy consumption.

Strategy 1: Improve the energy efficiency of residential, commercial and public facilities.

Action 1a: Adopt (state) energy conservation and efficiency standards for all City facilities.

All public facilities must be designed to comply with the thermal and lighting energy standards adopted by the Alaska Department of Transportation and Public Facilities under AS44.42.020(a)(14). The City will follow these standards when making improvements to City of Bethel facilities, and strongly encourages these standards to be followed when other public or non-profit organizations build new or renovate existing civic structures. This action will lead the City to focus on energy-efficiency when making capital replacement choices.

Action 1b: Establish education and support services for local residents and builders so that existing homes can be made more energy efficient, and to support energy efficient design and construction for new homes.

The City should partner with other organizations with experience and responsibility in this area, such as the Alaska Housing Finance Corporation (AHFC), the local electric utility, and Orutsarmiut Native Council (ONC) (ONC currently has funding to subsidize home improvements for energy efficiency) to fund and implement specific educational and support services, such as a program that links people with information on the benefits of conservation investments, technical information on improvement/construction options, guides to funding for energy conservation, and ideally, direct consultation and assistance with accessing those programs.

Strategy 2: Reduce energy used for transportation.

Action 2a: Improve and/or expand public transportation and carpooling programs. (See Transportation Goal 4.)

Action 2b: Improve and/or expand local and regional trails and multi-use roads to better serve non-motorized transportation (e.g., pedestrians, bicycles, mushers, skiers). (See Transportation Goal 3.)

Action 2c: Encourage transportation efficiency, including the use of more fuel-efficient motorized vehicles, hydrogen, public transit, city fleet and other options.

For example, the City could purchase more fuel-efficient fleet vehicles. The City could also explore options for the use of four-wheelers rather than cars. A professor with the Institute for Social and Economic Resources (ISER) has suggested that rural communities switch from gas-powered vehicles to electric four-wheelers, which could be recharged using wind power.¹¹

Policy 2d: Encourage land use patterns and forms of development that require less energy use (i.e., concentrating residential, civic and work places within a walkable radius of land area); discourage new development in outlying areas that would require driving farther. (See Land Use Goal2)

Background

Energy conservation is the most important action the community can undertake to reduce the impact of rising energy costs.

¹¹ Steve Colt, University of Alaska Anchorage, Institute for Social and Economic Research (ISER) presentation to Commonwealth North, May 19, 2011.

Energy Efficiency: Existing Infrastructure

GOAL 2: Improve and/or expand existing energy infrastructure.

Strategy 1: Explore the feasibility of expanding waste heat facilities in Bethel.

In the past, the City of Bethel was able to purchase waste heat generated by the BUC generating plant. This service should be reinstituted. Additional options for the use of waste heat should be investigated, particularly in the relatively concentrated, commercial and civic area in the center of town.

Action 1a: Work with the Bethel electric utility to re-establish waste heat services to the City.

Strategy 2: Support improvements to the generation and transmission efficiency of existing electric utility infrastructure.

New electrical generating facilities can provide significant increases in the output of electricity for a given amount of fuel. Likewise, improvements to Bethel's aging transmission system are (or soon will be) needed; these can help increase the reliability of delivering power to homes and businesses.

No actions associated with this strategy.

Strategy 3: Engage in a cooperative relationship with Bethel's electric utility to coordinate planning for future land development and a range of energy solutions.

Action 3a: Share and update information (e.g., maps of future commercial, residential and/or institutional development, maps of easements and rights-of-way, plans for utility infrastructure expansion) on an annual basis.

Action 3b: Engage in a joint long-range planning effort to ensure that the utility, the City, major electricity users, and other local and regional stakeholders work together to meet community electricity needs.

Work to fully understand the potential opportunities and limitations of each entity to pursue improvements in electricity service provision. Collaborative programs to pursue could include: cooperative education to users regarding energy conservation, use of alternative energy sources, options for reducing fuel costs, and/or coordination with regional energy initiatives.

Strategy 4: Reduce Fuel Costs in Bethel.

Fuel costs make up approximately 85-90 percent of the cost of electricity in Bethel. Changes in the cost of fuel immediately impact the cost of home heating, and the cost of operating cars, boats, planes and snowmobiles.

Action 4a: Explore the feasibility of a City-owned tank farm.

The large majority of Bethel's fuel supplies are stored in a tank farm owned by Crowley, the company that supplies nearly all Bethel's home heating fuel, vehicle fuel and the diesel used to generate electricity. The price paid for fuel in Bethel is higher (by as much as 11 percent) than other western Alaska hub communities. If the City or a local cooperative utility owned the storage facilities, this would create the option to seek competitive bids for fuel.

Action 4b: Explore bulk fuel purchasing options.

Options to explore include joining Alaska Village Electric Cooperative (AVEC), joining the Western Alaska Fuel Buying Coop, or by starting a new, more localized fuel co-op. In addition, ISER and others have suggested that the State should establish a statewide fuel purchasing program.¹²

Strategy 5: Reduce and/or encourage reduction of water use.

For example, the energy used by water deliveries via haul trucks can be reduced through lower water consumption.

No actions associated with this strategy.

¹² Steve Colt, University of Alaska Anchorage, Institute for Social and Economic Research (ISER) presentation to Commonwealth North, May 19, 2011.

New/Alternative Energy Sources

GOAL 3: Develop new, alternative energy sources and innovative methods to reduce the cost of energy.
Strategy 1: Develop new energy sources, such as solar panels, wind turbines, hydroelectric power, and natural gas, as feasible.
Action1a: Develop new City policy to guide the placement and operation of wind turbines to ensure the safety and quiet enjoyment of the community.
Action 1b: Work with the electric utility to understand the capacity of Bethel's electric generation and transmission infrastructure to accommodate alternative energy sources, and also to determine the most appropriate levels of investment in various alternative energy sources.
Action 1c: Reserve land or land development rights for alternative energy development and facilities (e.g., wind turbines, natural gas pipeline rights-of-way). <i>(See Land Use Goal 1.)</i>
Action 1d: Explore the use of innovative financing programs for renewable energy investments (e.g., Property Assessed Clean Energy or Sales Tax Assessed Clean Energy).
Policy 1e: Encourage smaller-scale private sector use of new energy technologies (e.g., wind turbines).
Strategy 2: Engage in cooperative relationships with other entities pursuing new or improved energy infrastructure in Bethel and the Yukon-Kuskokwim region.
Action 2a: Coordinate with regional partners, at a minimum to keep City and regional partners informed of each other's energy-related policies and projects. As practicable, coordinate local and regional policies and projects, including (but not limited to) options for hydro and natural gas prospects, regional wind farms, and inter-village transmission lines connecting centralized power plants.

Background

A number of different alternative energy sources are being explored or used, both locally in Bethel and around the region. By pursuing the policies and actions under Goal 3, the City can speed the day when alternatives are able to provide a longer-term, commercially viable alternative to reliance on diesel fuel.

8. Public Facilities and Services

Introduction

The City of Bethel provides a number of important services and facilities to the Bethel community, which contributes to Bethel's status as a regional hub. This chapter outlines actions needed to maintain and improve upon Bethel's existing level and quality of public service provision, and addresses several of the City's nine departments: Administration, Finance, Public Works, Technology, Fire and Emergency Services, Police, and Parks and Recreation. The Bethel Port and Harbor are included in the Transportation chapter, and guidance for the Planning Department is included in the Economic Development and Planning chapter.

Goals and Strategies

Essential Facilities and Services

GOAL 1: Provide and improve essential public facilities and city services. Respond to current needs and plan for future demand. Link the extension of public facilities to land use development to ensure that growth occurs in a logical, planned and cost-effective manner.

Strategy 1: Maintain, regularly update, and distribute information about City services and facilities.

Action 1a: Regularly update the City website as a guide to City services and facilities.

Action 1b: Report successes (e.g., maintaining a balanced budget for two years running) to the Bethel community at large, for example, via press releases to Bethel media.

Administration and Finance

Objective A: Administration and Finance. Provide adequate administration services and associated facilities to meet current and anticipated future administration demands on the City of Bethel.

Strategy 1: Improve customer service with the aim of becoming a more service-oriented department, operating at a higher level of efficiency and accountability.

Action 1a: Implement improvements to internal processes and procedures.

Finance Department staff members identified several internal needs, including:

- Streamline finance procedures.
- Develop and produce a departmental policy and procedures manual.
- Provide staff training and cross-training.
- Work closely with other City departments to train and assist them in tracking, managing, and reporting on their budgets.

Action 1b: Make a comprehensive, up-to-date City fee schedule available at City Hall and on the City website.

Strategy 2: Encourage more forward-thinking budgeting. <i>The City will always be challenged to balance spending on new projects with the operations, maintenance and capital replacement costs for its existing facilities and services. Planning ahead for the future expenses of existing facilities and services helps City departments and City Council prioritize and make informed decisions about which new projects to take on and how to fit them into existing activities.</i>
Action 2a: Work with individual City departments to develop 5-year capital needs and deferred maintenance plans.
Action 2b: Set priorities for the improved provision of public services and facilities. <i>Use the City's capital improvement program and budget process to set priorities for the cost-effective provision of City services.</i>
Action 2c: Establish a formal capital improvement program (CIP). <i>This could be established incrementally, starting with a list of future capital needs (e.g., over the next five years) for each department, which is updated and submitted annually to the City Manager, and then to City Council for review.</i> • <i>Establish a yearly schedule whereby City Departments identify, describe, and estimate costs for capital improvement needs for a three-to-five year cycle.</i> • <i>Publish the Capital Improvement Program for public review prior to City Council adoption.</i> • <i>Ensure that the City budgeting cycle is coordinated with the state capital budgeting cycle.</i>
Action 2d: Increase City reserves to help pay for large capital needs and emergency expenses.
Strategy 3: Optimize existing and potential revenue sources. <i>City revenues come primarily through a mix of taxes, fees, grants and debt, some of which are dedicated for particular expenditures and some of which make up the City's General Fund. To make the best use of existing revenue sources, the City is currently updating portions of its fee schedule. Some City departments have indicated that although existing fees do not cover the costs of service provision, customers would be unable (or unwilling) to pay increased rates because fees for some public services (such as water and sewer) are already so high that any increases would be considered prohibitive. The City has also reported some difficulty enforcing business license regulations and tax reporting among local businesses. Without support from the State, the City has no way to shut down noncompliant businesses. To address this issue, the Finance Department aims to work more in partnership with businesses to encourage and facilitate sales tax reporting. The Bethel Finance Committee is exploring ways to augment and diversify the City's existing revenue sources.</i>
Action 3a: Conduct a comprehensive study of municipal finances to determine the most efficient and effective fiscal structure.
Action 3b: Conduct a financial analysis/rate study to determine the appropriate rates and financing structure for the City's enterprise funds.
Action 3c: Explore potential funding mechanisms, e.g., grant programs, donations/set asides (for key projects like the BATHC), property and other taxes not currently used.
Action 3d: Periodically (e.g., every 1-5 years) update the City fee schedule.
Action 3e: Enforce City business licensing and sales tax collection.
Strategy 4: Leverage the power of partnerships. <i>The City has expressed and demonstrated a willingness to work more closely with other public and private entities to leverage the power of partnerships to achieve common goals. One example is the City's partnership with the University of Alaska Fairbanks Cooperative Extension to provide a community garden for all Bethel residents to use. These cooperative arrangements tend to make grant applications more competitive; in some cases, they may even mandated by funding agencies.</i>
<i>See Public Facilities and Services Goal 2.</i>

Background

Administrative services for the City of Bethel are provided by the City Manager, City Clerk, Grants Manager and Finance Department. The City Manager serves as the chief executive officer of the City and directs day-to-day operations through the departments of Administration, Finance, Public Works, Police, Port, Fire, Senior Services and Parks and Recreation. Bethel's Administration Office provides general information to the public and directs inquiries to appropriate city personnel. Administration also serves as the city employment and Human Resources Office. The City Manager's office also oversees City leases and contracts; the City contracts with a private practice attorney for legal counsel.

Appointed by City Council, the city clerk maintains and manages City records, conducts municipal elections, and serves as the notary public. The Clerk maintains original ordinances and resolutions, researches and writes ordinances and resolutions under the guidance of the City Attorney, and carries out ordinance codification. As staff to the Bethel City Council, the City Clerk researches and provides information to Council, processes Council requests and actions, and acts as parliamentary advisor to Council. The City Clerk is the City's public relations liaison and interfaces with federal, state and local government representatives and agencies.

The finance department prepares and administers the annual City budget in cooperation with the city manager, administers City financial accounts, processes the receipt and payment of City funds, and administers City business licenses, taxes, fees, and certain grants. The finance department also maintains the City's financial records, prepares financial reports as needed, and advises the City Manager and Council on City financial matters. The Grants Manager obtains grant funding for various City capital and operating needs.

City of Bethel general fund revenue sources include a bed tax, sales tax, alcohol use tax, gaming fees, and payment in lieu of taxes. General funds are used to pay for general city department expenses (e.g., staff salaries, building operating costs). The City of Bethel sales tax is currently six percent, one-half percent of which is dedicated to the construction of the future BATH center. Seniors are exempt from sales tax. Unlike the large majority of Alaskan cities of Bethel's size (exceptions are Wasilla and Barrow), Bethel does not levy a property tax. This is due to the extensive mix of Native allotments (nontaxable land) and privately owned (taxable land) parcels within city boundaries. City departments charge user fees for certain City services and facilities, such as water and sewer service, solid waste services and port facilities. Certain City services are (such as water and sewer) are set up as enterprise funds, whereby the enterprise fund provides goods or services for a fee that (in theory) makes it self-supporting.

Water and Sewer

Objective B: Water and Sewer. Provide adequate infrastructure and facilities and services to meet current and anticipated future demands for water and sewer services in the City of Bethel.

City policy regarding water and sewer system remains undecided, although a mixed piped and trucked system is likely to remain for some time. Options include: 1) the entire city is on a piped system, 2) the entire city is on a trucked/hailed system, 3) continue to operate a mixed system in which property owners may receive either piped or trucked/hailed water and wastewater services.

Depending on the type of system pursued, the City aims to extend water and sewer services to unserved/underserved parts of town. Other priorities for expansion include: an additional transfer station to decrease the number of miles driven by haul trucks (would decrease cost of service provision), system expansions where mandated by law, replacement or expansion where there is stress on existing pipes, replacement or expansion to comply with regulations so that different entities can use the main sewer pipe.

Strategy 1: Provide water and sewer services at rates that are affordable to residents, while still being able to cover the costs of service provision.

Action 1a: Develop a financial plan for service provision: incorporate capital needs and deferred maintenance, rate study, and recommendations for future improvements. Explore the possibility of charging for piped water/sewer on a meter basis, comparable to trucked/hailed service.

The Public Works Department has begun by working with the Planning Department to make an inventory of capital replacement needs. Improvements in the City's finance department policies and procedures will also help to this end. With a plan in place, the City can more easily and effectively determine priorities for the use of its funds, as well as pursue grant funding or other revenue sources to pay for public improvements.

A rate study would assist in determining how and when water and sewer rates could best be modified to avoid sudden rate hikes and possibly even reduce rates. The rate study should be done in conjunction with an overall financial and capital replacement plan for water and sewer service provision.

Action 1b: Upgrade water treatment plants so that one licensed operator (with an additional backup person) can monitor multiple water treatment plants from a single location.

Policy 1c: Keep overhead costs to a minimum.

The Public Works Department estimates that its overhead costs might be significantly reduced by taking measures to make city operations more energy efficient, particularly by reducing the amount of diesel fuel expended (e.g., by building water transfer stations in key locations to reduce the number of miles driven by water and sewer trucks) and by reducing electricity consumption throughout the City.

Policy 1d: Tie expansion of service provision to land use/development policy.

The 1996 Comprehensive Plan recommends that the City adopt the 1996 Sewer and Water Master Plan service area designations (at the gross level) as the service limits for sequential development of vacant lands. By limiting geographic expansion of the service area, the City can contain per capita costs. For a piped system, a smaller service area requires less pipe, and for a trucked/hailed system, a smaller service area means the trucks have shorter distances to travel and will therefore use less fuel.

In most cities where city water and sewer services are mandated, developers dedicate public easements and are responsible for installing pipes, pumps and other infrastructure during the initial development process. As an example, Figure 8.2 shows three methods used by the Anchorage Water and Wastewater Utility to extend public water and sewer services. The City aims to work with developers and landowners to enforce its subdivision regulations and to update subdivision regulations as needed to ensure quality service provision.

Strategy 2: Maintain and improve the efficiency of the piped system.

Action 2a: Replace aging infrastructure (e.g., Bethel Heights piped water distribution upgrades, City Complex manholes). <i>Grant funding will likely be sought to pay for this major capital improvement. The original steel pipes are reaching the end of their usable lifespan and will need to be replaced. The City is replacing these with HDPE pipes (high-density polyethylene, a type of plastic), which should eliminate water discoloration caused by iron leaching from the deteriorating steel pipes. Some residents have suggested that water and sewer pipes be located underground, as they are in many US cities. Bethel has not built pipes underground due to the added cost of doing so in permafrost soils, but expenses aside, there is no reason the piped system could not be buried underground.</i>
Action 2b: Conduct a cost analysis and rate study for the 2010 Institutional Corridor Feasibility Study, and complete the institutional corridor piped water improvements.
Strategy 3: Maintain and improve the efficiency of the <u>trucked/hailed</u> system. <i>Bethel is already very efficient at hauled water/sewer. According to the 2005 Bethel Water & Sewer Facilities Master Plan Update,¹ it takes six days to serve all customers on Bethel's 25 miles of roads, and about ten minutes are spent servicing one residence or facility. This level of efficiency is the same year-round.</i>
Action 3a: Consider building additional water/sewer transfer station(s)² in key locations (hub and spoke system). <i>Additional transfer stations in key locations would decrease the distances the haul trucks would have to travel lowering fuel consumption (and therefore, lowering transportation costs). Additional stations could also allow Public Works to increase the frequency of service. The hub and spoke system can be designed to hook into piped system at a later date.</i>
Action 3b: Secure additional storage for haul trucks, as needed.
Policy 3c: Keep roads graded and trucks well maintained. <i>Better ongoing maintenance has already resulted in fewer truck breakdowns and lower maintenance costs.</i>
Strategy 4: Pursue wastewater treatment alternatives.
Action 4a: Establish an alternative treatment system to replace existing lagoon. Identify and secure a site for new wastewater treatment system. <i>Bethel's sewage lagoon consists of two non-aerated cells which are pumped twice each year. The lagoon is filling up twice as fast as anticipated, mainly because rain and snow are seeping through the permafrost and into the lagoon.³ The lagoon meets current federal water quality requirements⁴ only because the high volume of water seeping into the lagoon through the permafrost dilutes the wastewater. It is not large enough to treat the amount of organic waste accumulating in the lagoon,⁵ and the Environmental Protection Agency (EPA) will likely require the City to bring the lagoon into compliance. This will involve cleaning out the lagoon and finding an alternative treatment system. The 2005 Water & Sewer Master Plan Update recommends decommissioning the lagoon and building a wastewater facility that would cost nearly \$20 million.⁶ The City has expressed an interest in pursuing a less expensive biotreatment option.</i> <i>The City is currently discussing alternative potential sites for the new treatment facility: one is located on City land adjacent to the existing lagoon; the other two sites are currently Native allotments (one east of where the lagoon currently discharges, the other farther north). The City will most likely use its own land because the process for negotiating for other properties is lengthy and expensive.</i>

¹ Page 32, CRW Engineering Group, LLC, Bethel Water & Sewer Facilities Master Plan Update, April 2005

² Not to be confused with water treatment plants, treated water would be piped to these satellite stations and then held for transfer elsewhere.

³ The piped water system does somewhat increase the amount of wastewater entering the lagoon (customers receiving hauled water tend to use it more conservatively than those on the piped system), but this only accounts for a small amount of the excess wastewater volume in the lagoon.

⁴ Under the Clean Water Act, the US Environmental Protection Agency (EPA) controls water pollution by issuing pollution permits under a program called the National Pollutant Discharge Elimination System (NPDES). Municipal wastewater facilities (such as Bethel's wastewater lagoon) are allowed to discharge at a certain level of water pollution regulated by the program.

⁵ p39. CRW Engineering Group, LLC (April 2005). Bethel Water & Sewer Facilities Master Plan Update.

Action 4b: Maintain and distribute a list of illegal substances to dump into the wastewater system.

Action 4c: To the extent allowed by Alaska State and US Federal law, revise Bethel Municipal Code to allow the use of alternative residential wastewater treatment systems (e.g., composting toilets, graywater systems, adapted boat toilet technology).

Background

The Bethel Public Works Department provides water and sewer services, and owns and operates the associated infrastructure, including water wells, pipes, trucks, two water treatment plants/truck fill facilities,⁷ five sewer lift stations and a sewage lagoon to treat and disperse wastewater. Most of Bethel's property owners receive City water and wastewater services. Some neighborhoods and property owners are served by a piped water and sewer system; others pay for trucked water and sewer. Households not paying for city water draw water from private wells. Without sewer services, people have traditionally used honeybuckets (septic systems do not work in local soil conditions). Bethel Municipal Code (BMC 13.08.025) prohibits the use of honeybuckets and requires all properties to be served by City sewer service.

For reasons of public health and safety, the City aims to eliminate the need for honeybuckets by providing all residents with water and sewer services, but these services can be prohibitively expensive for some residents. City water and wastewater rates vary, depending on whether customers are on the piped system (metered or non-metered) or the hauled system (volume and frequency of service). Assuming that an average Bethel household uses about 500 gallons of water (and generates about 500 gallons of wastewater) per month, rates for water and sewer services could be anywhere from \$110-160/month for piped water and \$50-800/month for trucked water and sewer service.⁸ Individual customers on the piped system must also pay for the energy costs associated with keeping the pipes serving their property from freezing (circulation pumps).

Converting the existing truck-haul water and sewer system to a piped system has been an ongoing recommendation in previous planning efforts for Bethel's water and sewer provision. It was established in the 1996 Sewer and Water Master Plan, and later confirmed in the 2005 Bethel Water and Sewer Facilities Master Plan Update. The 2005 plan was intended to allow flexibility in decision-making, with the understanding that segments of the community have been satisfied with truck-haul system, and/or a piped system may not be feasible in all areas.

The debate of whether a hauled or piped water/sewer system is preferable has yet to be resolved. Piped systems tend to be less expensive to maintain than trucked systems and cause less wear and tear on Bethel's gravel road system. As long as the capital costs of pipes and associated treatment facilities can be paid for with grant funds, the piped system is also less expensive for the City to construct, but when the pipes need to be replaced, they prove to be more expensive than purchasing a new haul truck, for example. The hauled system has higher operating costs (people must be employed to operate the trucks), but capital replacement is less expensive. The City is experiencing some problems with the piped system, including water

⁶ Ibid. Appendix M, p1.

⁷ Two water treatment facilities are in operation: the Bethel Heights Water Treatment Plant (BHWTP) and the City Subdivision Water Treatment Plant. A third water treatment facility, the City Center Water Treatment Plant was decommissioned and replaced by the City Subdivision plant.

⁸ Assumes water and sewer rates as given in BMC Chapter 13.16 UTILITY RATES (accessed from the City of Bethel Website, May 2011) applied to a unit household usage of 500 gallons/month water and sewer services. Actual rates of service use may vary considerably, depending on household.

discoloration from old pipes that need to be replaced, occasional unwillingness of customers to pay the electricity costs associated with keeping circulation pumps going (to keep pipes from freezing in winter), and conflicts with traditional trail routes (pipes are located above-ground for cost savings and ease of maintenance). Property owners receiving piped water service (or living within 1,000 feet of a fire hydrant connected to the piped system) enjoy lower insurance rates, but also tend to use more water than customers receiving hauled water. Residents have also complained that the above-ground pipes are ugly (“Nobody wants them in their yards.”) and inconveniently block some trails.

Though high, rates for water and sewer services have not always kept up with the costs of providing these services. During public planning discussions, residents expressed equity concerns about the division of customers paying by volume (piped metered and hauled) versus those on the piped system (un-metered), and suggested that all customers on the piped system be metered and charged by volume of water used. As one resident pointed out, “We have people going to a relative’s house to do laundry because they’re on the piped system, so it doesn’t matter how much water they use. That isn’t right.” To address these concerns, a priority for the City should be to conduct a rate study to determine the most equitable and fiscally responsible rate structure, and to provide a clear explanation of these results with the general public.

Priority Projects Underway

1. **Sewer force main and service lift station upgrades.** Force main upgrades along Chief Eddie Hoffman Highway, at City Subdivision, and the utility corridor from 7th Avenue to the sewer lagoon, and upgrades to lift stations QFC #2, the Trailer Court, and QFC Store. Paid for with USDA Rural Development funding. This project is nearly complete. Contractor: CH2MHill.
2. **City Complex manholes.** Some of the manholes near the Courthouse are sinking and tearing apart the piping connected to them. Public Works will pull them above ground. Estimated to cost about \$275,000, this project is scheduled for this coming summer and will be paid for with City funds.
3. **Bethel Heights piped water distribution upgrades.** Pipes for A, B, and C loop will have to be replaced to address the high iron content in the water. Estimated to cost over \$2 million. This project is on hold until funding is secured.
4. **Wastewater lagoon.** The lagoon is the Public Works Department’s highest future priority; USDA Rural Development has refused to fund any other Bethel projects until completed. The project is currently in the planning stage, and will probably take two to three years to construct due to Bethel’s short construction window (4-5 months). The project is estimated to cost about \$20 million. Contractor: Larsen Engineering.
5. **Bethel Institutional Corridor piped water distribution upgrades.** The Bethel Institutional Corridor Water System Phases 1 and 2 is the second highest priority after the Bethel wastewater lagoon. A feasibility study for piped water was recently done for the Bethel Institutional Corridor, in the City Subdivision area serving multiple institutions along the Chief Eddie Hoffman Highway (Contractor: Larsen Engineering). A full cost analysis and rate study will be needed before further action is taken on this project.

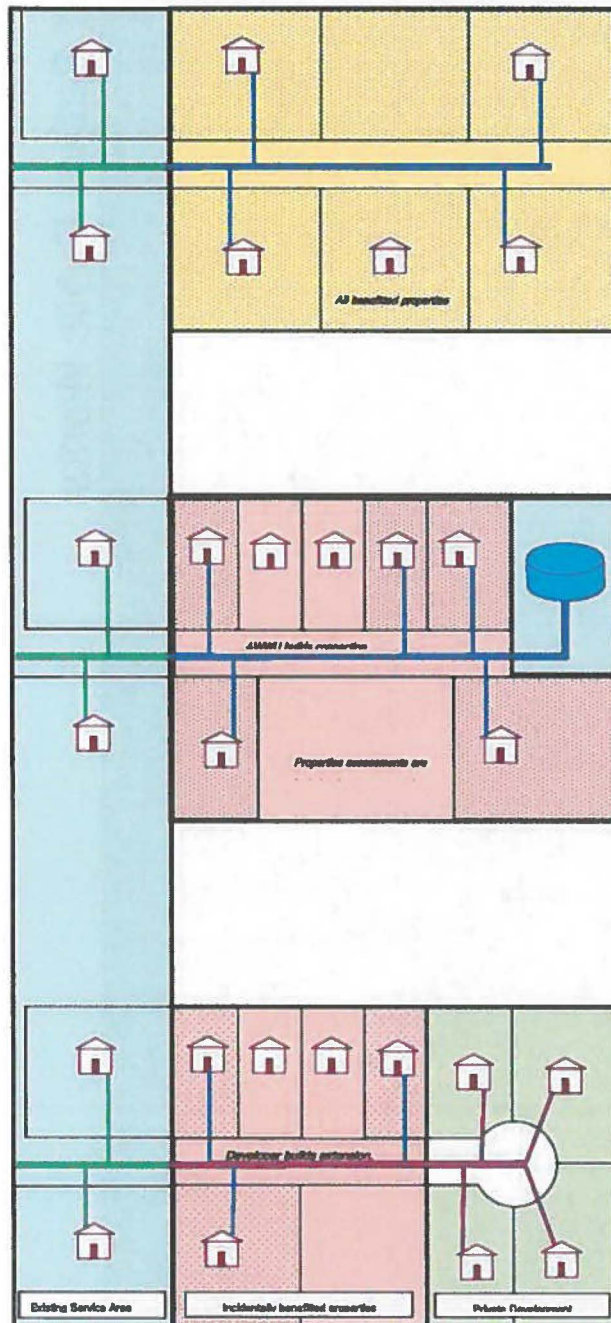
Map 8.1

City of Bethel *Public Works*



Figure 8.2

Three Programs for Extending Municipal Water and Sewer Service in Anchorage



Special Assessment Improvement District. Property owners petition AWWU to provide service and vote to assume the costs of construction. AWWU administers balloting, design, and construction. The cost is recovered by special assessment assigned to each parcel in the district (shaded lots). Connection is not required, but all properties are assessed if the ballot passes, regardless of whether an individual connection is made.

Utility Capital Improvements AWWU extends a pipe to address a service requirement for existing customers (for example, a reservoir site). Homes along the route are incidentally benefitted by the construction, and are notified of the availability and estimated cost of hookup. Properties are assessed a Levy-Upon-Connection (LUC) only when the property owner chooses to connect (shaded lots).

Mainline Extension Agreement (Private Development) A land developer establishes an agreement with AWWU to extend underground utilities. Homes along the route of the extension are incidentally benefitted and are notified of the availability and estimated cost. Property owners choosing to connect within three years of the completion of construction pay an assessment to reimburse a portion of the developer's project cost. After three years, the property owners can connect to the system without the special assessment charge.

Solid Waste

Objective C: Solid Waste. Provide adequate facilities to meet current and anticipated future demands for solid waste disposal in the City of Bethel.
Strategy 1: Improve existing solid waste services and facilities.
Action 1a: Identify possible site(s) for a new landfill (to eventually replace existing landfill).
Action 1b: Consider privatizing/contracting out waste collection and/or recycling.
Action 1c: Improve the function and appearance of existing dumpsters, by for example, screening them with fencing, relocating or providing additional dumpsters as needed, working with businesses to find alternatives for commercial use of residential dumpsters, etc. Provide additional dumpsters in neighborhoods, as needed.
Action 1d: Fix the road to the landfill.
Strategy 2: Reduce the volume of waste in the existing landfill.
Action 2a: Consider options for compacting waste (e.g., dynamic compaction). <i>These might include: using dynamic compaction to pound waste into the landfill, using a large baler to compact waste before it goes into the landfill, using a car crusher to compact auto waste, or burning waste (using a burn box or incinerator). The 2002 Bethel Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan Update recommends that the City purchase a sheep's foot compactor.</i>
Action 2b: Remove visible and/or easily-retrieved scrap metal for recycling.
Action 2c: Consider burning (burnable, non-toxic) refuse, using a burn box, incinerator or some other method.
Strategy 3: Develop and maintain a comprehensive recycling program.
Action 3a: Develop and implement a business plan for the Bethel recycling center.
Action 3b: Develop partnerships (e.g. with barge companies, school, Yuut Elitnaurviat) to leverage cost savings and possibly run the center as an education and workforce development program.
Action 3c: Promote waste to wealth industries to make useful products from recycled materials.
Action 3d: Coordinate with Yukon-Kuskokwim Delta villages and other communities in Southwest Alaska to serve as a regional recycling and transfer facility. <i>Though the region's small population centers and high shipping costs make recycling and backhauling economically unfeasible for many individual communities, regional coordination could allow enough cost savings to at least break even.</i>
Action 3e: Complete facility upgrades to the Bethel recycling center and Public Works building. <i>Needed improvements will allow the public works department to provide a higher quality of service.</i>
Action 3f: Purchase a shredder so that recyclable waste can be converted to a form acceptable to recycling companies.
Strategy 4: Divert as much waste from entering the landfill as possible.
Action 4a: Set a series of municipal targets for diverting waste stream through recycling, composting, and other means of waste diversion over the next several years (e.g., achieve a diversion rate from disposal of 40 percent by 2012, 50 percent by 2014, 60 percent by 2016, 70 percent by 2018, and 75 percent by 2020). <i>Track and report on indicators of improvements in waste diversion (e.g., percentage of businesses in compliance with commercial recycling program, percentage of residential users recycling, rates of recycled versus non-recycled waste collected at collection centers, or similar measures).</i>
Action 4b: Explore the feasibility of a program that requires source separated organic waste collection and processing.

Action 4c: Use a portion of the City's waste stream (e.g., food waste, brush cuttings) for composting, and work with other local groups to make it available for use by community gardens and local farms.
Action 4d: Encourage composting, mulching and other onsite methods of yard waste disposal to reduce the amount of yard waste collected and transported to the landfill.
Action 4e: Market/provide accurate, up-to-date information about what waste management, recycling, composting, and resale services, programs and facilities are available in Bethel. <i>This could be done on the City website, with paper flyers, etc. For example, Anchorage Solid Waste Services produces a household guide to waste management options. Paper copies are distributed throughout town, and an electronic version is available on the Muni website.⁹ Another idea that came up in public workshop is to start a Bethel "Craigslist" or similar service to advertise items for resale.</i>
Action 4f: Designate an area at the landfill or recycling center where people can leave and/or take usable items.
Action 4g: Consider establishing a junkyard for used vehicles and parts.
Action 4h: Consider city bulk-buy programs for items such as composting bins or energy efficient light bulbs.
Action 4i: Enforce BMC Chapter 8.12 regulating plastic bags and polystyrene containers. Consider stronger regulation of plastic bottles and bags (e.g., ban outright, nickel deposit program).
Strategy 5: Reduce the amount of litter and illegal dumping throughout Bethel.
Action 5a: Invite US Army to assist with a massive city-wide cleanup.
Action 5b: Organize community clean-ups and/or a beautification contest for residential neighborhoods.

Background

The Bethel Public Works Department is responsible for operations, maintenance, construction and planning oversight for the City's solid waste facilities, and cleanup and trash collection for City property. The City owns dumpsters, a haul truck, a municipal landfill for solid waste and a recycling center.

The City owns and maintains about 183 public dumpsters throughout Bethel and a garbage truck for trash collection. Residential customers are charged a flat fee that is updated periodically.¹⁰ Commercial customers are charged \$59 each time a four-cubic-yard container is emptied, and \$74 each time an eight-cubic-yard container is emptied. Additional charges apply to on-call service. For customers hauling their own waste to the landfill, customers can drop off up to four cubic yards per day for free and pay \$10/cubic yard after that.

The Bethel landfill was built in 1991 and designed to last about 25 years. Bethel Public Works estimates that the landfill will last another 30 years before reaching capacity if current rates of landfill remain as they are today, and if the City continues an aggressive policy of compacting the refuse as it accumulates at the landfill.¹¹ The 2002 Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan estimates anywhere from 2012-2037 for the landfill life, depending on how aggressive the City is about recycling, baling, using compaction and/or incineration. With incineration, the landfill life is estimated to last until 2037; the study predicts that all other methods would stretch the life of the landfill only to the next four years (2012-2016).¹²

⁹ <http://www.muni.org/Departments/SWS/Documents/A%20to%20Z%20Guide%20Fall%202010.pdf>

¹⁰ Solid Waste rates are given in BMC Chapter 13.16 UTILITY RATES (accessed from the City of Bethel Website, May 2011).

¹¹ Personal Communication; Willert

¹² p6-39, CH2MHill, 2002. City of Bethel Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan Update.

According to that study, the life of the landfill could also be extended until the year 2030 if it is allowed to be filled to a very steep contour (5:1 slope), although the steeper and higher the landfill cover, the more noticeable it will be. When the landfill does need to be expanded or relocated, the City will probably use the adjacent lagoon cell when filled. By keeping the landfill and lagoon in the same general area, the City protects the property values and ability to develop other parts of town, since people generally do not choose to live or develop commercial uses near waste facilities. The 2002 Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan offers criteria for choosing a new landfill site based on State regulations (18 AAC 60.300) and community goals.¹³ Once closed, the landfill will be required to be monitored, an additional cost for the City.



Because of the expenses involved, Bethel has a compelling incentive to extend the life of the landfill as long as possible. There are two general strategies for doing this:

Minimize the volume of the existing landfill. The Public Works rule of thumb is that lowering the level of the landfill one inch lengthens the life of the landfill by about a year. One of the Bethel Waste Management Plan recommendations is to use dynamic compaction (pounding refuse into the ground with a large cement block), which would cost about \$250,000 and extend the life of the landfill by an estimated 13.5 years.¹⁴ The City could also remove visible and/or easily-retrieved scrap metal for recycling (the landfill currently takes in a fairly significant amount of scrap steel, e.g., old vehicles, cranes, tanks). Burning refuse is another option to consider. A burn box could be purchased and used on burnable waste, although the City would bear the personnel costs to separate trash and tend the burn box. An incinerator could also generate waste heat, but would be expensive to construct, would require extensive permitting and periodic air quality testing, and it is unclear whether it is located too far from town to effectively provide waste heat to the community. The 2002 Bethel Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan Update estimates that a mass burn refuse incinerator would cost at least \$5million, and that this would greatly exceed the value of landfill space saved at the Bethel Landfill.¹⁵

Divert as much waste from entering the landfill as possible. Wood pallets and lumber are set aside at the landfill for people to take for steams or woodburning stoves. Recycling cars for parts is allowed, although a junkyard could be established expressly for this purpose. When it was open, the Bethel Recycling Center accepted recyclable metals (aluminum cans, scrap aluminum, copper, and stainless steel), paper (newspapers and office paper), and plastics #1 and #2. Although glass has not been accepted for recycling, the City could purchase a grinder capable of grinding glass to be reused for paving roads and parking lots (although the City would also have to purchase paving equipment). Currently nearly 40 percent of the material going into

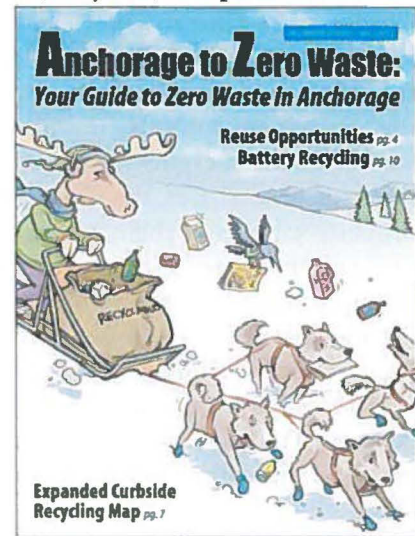
¹³ P6-15, CH2MHill, 2002. City of Bethel Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan Update.

¹⁴ P6-39 and Appendix B, CH2MHill, 2002. City of Bethel Solid Waste and Sewage Lagoon Facilities Design Study/Master Plan Update.

¹⁵ P6-32, Ibid.

the Bethel landfill is paper and cardboard, which could be reused, recycled, composted or burned. Computer equipment and hazardous materials can now be recycled through Total Reclaim.¹⁶

In addition to the recycling facility, the City owns a skid steer, bailer, cargo containers and other recycling equipment. The City has grant funding to support the recycling center, but it is not currently in operation, due to challenges with lack of staff to operate the facility, lack of additional equipment (e.g., shredder¹⁷), and the high cost of shipping the recyclable goods to markets outside the region. The City can work with barge companies to coordinate a backhaul services, up to six containers per year. There is only one barge in Alaska suited for hauling trash (it has a concrete bottom to prevent leaks), which would be needed to transport materials for recycling to Seattle. Recycling is a regional issue, and the Bethel facility represents an opportunity to provide a regional service if the City can coordinate with surrounding villages. The recycling center could also be operated as an education and workforce development program in partnership with local educational institutions. No matter how it is run, taking steps to re-establish or expand recycling program(s) in Bethel is a high priority for the community.



Other waste management challenges facing the City include addressing illegal dumping and managing hazardous materials (hazmat) to protect subsistence resources and minimize environmental impacts to the land and the Kuskokwim River. According to the Bethel waste management plan, appliances containing chlorofluorocarbons (CFCs, refrigerant gas) are stored until the gases can be recovered by an authorized appliance service agent. Sorbents and oily rags are burned in a Smart Ash unit. Latex paints are opened and allowed to dry before disposal in the landfill. The City is unable to take batteries at this time, but the Napa store in Bethel accepts used car batteries. Used oil is stored in 55-gallon drums and eventually burned in a space heater at the landfill office or Public Works shop. The City occasionally contracts to containerize and ship out household hazardous waste on an as-needed basis. The 2002 Bethel Waste Management Plan recommends keeping records on hazardous wastes (e.g., used motor oil, oil-based paints and solvents, lead-acid batteries, refrigerators, antifreeze).

¹⁶ Total Reclaim, a Pacific Northwest recycling company, now has an Anchorage office and serves communities throughout Alaska. <http://www.totalreclaim.com/alaska.html>

¹⁷ Recycling companies in Seattle want shredded material, so in order to sell recyclable material to these companies, the City would have to shred and package it accordingly.

Technology

Objective D: Technology. Provide for current and future technology needs.
Strategy 1: Promote the widespread availability of communication systems to facilitate communication among members of the public, public institutions, government agencies, and businesses, and to promote the public service and safety advantages and economic opportunities afforded to the community due to the availability of state-of-the-art telecommunications technology.
Action 1a: Review and update potentially suitable personal wireless facility locations, as identified on the official City Map every five years.
Action 1b: Encourage competition for communications technology providers in Bethel; actively work to recruit and/or remove barriers to entry for competing firms.
Action 1c: Explore the costs and benefits of the City providing wi-fi service to the entire city and to city employees only.
Policy 1d: Telecommunications facilities that are developed and operated expressly to carry out emergency services should be considered essential public facilities.

Background

The Technology Department maintains the City of Bethel's information technology systems. It has been negotiating a program to re-lease computers every three-to-five years in order to keep the City's hardware up-to-date and in working order. A four-year lease is currently in place for computer equipment. The department has also been working on a program to upgrade the City's printers/copiers to heavy duty machines that will perform reliably and that use the same type of toner cartridges so that the City can reduce operations costs by buying the toner cartridges in bulk. The Department now has five multi-function machines in a maintenance program.

The Technology Department is upgrading the City's internet infrastructure to increase internet access and lower costs for the City and community. Once the upgrades are complete, the City will be able to create a wireless internet network for City employees, saving the City \$2,000 a year. These upgrades will also provide the police and fire departments with more secure communications. For Police, it will allow officers to report from laptops in their patrol cars or PDA devices, saving time and money. The City could possibly broadcast free wireless internet throughout the city or to sell it as a service for a small fee (e.g., \$10/month). Whether or not this is possible will depend on a number of factors:

- **Communications infrastructure.** Communications companies would need to provide Bethel with increased bandwidth.
- **Community partnerships.** If other Bethel-based organizations joined the City, they could provide a full-fledged internet service.
- **Legal considerations.** If the City were to provide internet service to the community at large, it would be competing with Bethel's existing private internet service provider, GCI. Other communities have invested in providing free or subsidized public internet service as an economic development strategy, with mixed success. These initiatives can be met with opposition from private communications companies, which stand to lose a considerable amount of revenue if the City is successful in setting up a free or subsidized open wireless internet network. (One resource for municipal wireless networks is www.muniwireless.com.)

Fire and Emergency Medical Services

Objective E: Fire and Emergency Medical Services. Provide adequate fire protection measures and services in Bethel to respond to current and future anticipated emergency service needs.
Strategy 1: Maintain and improve fire and emergency medical services and related facilities.
Action 1a: Plan for and construct a substation close to the airport. <i>Bethel recently upgraded its fire station. The station serves the entire city adequately, but the department would like to plan for a substation close to the airport. A substation would allow the Fire Department to better respond to homes in the Kasayulie subdivision, the Tundra Ridge subdivision and the airport. The substation would house a vehicle and equipment; no employees would be staffed there. Rather, it would be a gathering point for community volunteers called via the radio/paging system. At least eleven houses in the Kasayulie subdivision are located outside Bethel's five-mile fire response radius. These houses receive the same service from the fire department as the rest of Bethel, but receive lower ISO ratings,¹⁸ and are therefore charged much higher insurance rates than properties within the five-mile fire response radius (two- to three-times higher¹⁹). Building a substation near the airport would expand the response radius to include these properties, better serving them and lowering their insurance rates.</i>
Action 1b: Address other capital replacement needs, as needed. <i>Current anticipated equipment and capital replacement needs include one or two fire engines (triple combination: truck, pump, water supply) and a radiation detector.</i>
Action 1c: Decide whether to use the fire training tower in its present location, move it closer to the fire station or decommission it; carry out decision. <i>The City's existing fire tower is located near the sewage lagoon, and has been proposed to be relocated along with the new fire station. No decision has been made whether to use the existing tower in its present location, move it closer to the fire station or decommission it. The existing site has been found to contain fuel-contaminated soil; remediation is underway, but not yet complete. Though the existing location is not ideal, the City will probably fix it up and use it in its present location.</i>
Action 1d: Continue to provide training for fire and EMS staff. <i>Training will continue to be important for new recruits and to maintain the skills of existing firefighting and emergency services staff.</i>
Policy 1e: As the City's piped water system is expanded, hydrants should be installed (and will likely be required). <i>Fire hydrants will not only allow the Fire Department ready access to larger amounts of water for firefighting purposes, they will also improve the ISO rating (thereby reducing insurance rates) for properties located within 1,000 feet of each hydrant.</i>

Background

The City of Bethel Fire Department works to protect life and property by providing quick and efficient responses to fires, medical emergencies, hazardous material response and other hazardous situations, as well as increasing public awareness of hazards through fire prevention and public education programs. The Bethel Fire Department has a full-time staff of one captain, one chief and five paid responders. The responders work a rotating schedule of 24 hour shifts that enables there to be two paid staff per shift. The Fire Chief works days and is on-call at all other times. There are, in addition, about 20 members of the community that serve as firefighter/EMT volunteers with the department. The department operates two fire engines, a water tanker, an aerial apparatus and a small tundra fire vehicle out of the fire station building at

¹⁸ ISO fire protection ratings are given by independent raters and are used by insurance companies to determine rates and coverage. The City does not have control over the policies or criteria used to determine the ISO ratings for specific properties, nor over the insurance rates charged to property owners. The Bethel Fire Department is committed to providing emergency services to all Bethel residents and property owners.

¹⁹ Personal Communication, Young.

320 Hoffman Highway. The City has a mutual aid agreement with the Bethel airport to provide services and a cooperative agreement with the US Bureau of Land Management (BLM) for access to equipment and personnel.

Prevention and education programs include a home safety inspection program, fire prevention classes and fire drills for children through field trips and school visits (including Fire Prevention Month in October), and a program in which fire department personnel regularly examine commercial and residential properties in areas of the community where a significant fire problem might develop. Smoke detectors are available and can be tested year-round at the fire station. The department will also provide, test or install detectors in homes for those without the means to do so themselves.

The department responds to emergency medical service (EMS) calls 24 hours a day. All paid staff and volunteer staff of the department are certified by the State of Alaska as Emergency Medical Technicians (EMTs). About ten members of the community serve as volunteer EMT's with the department. Ambulance service in Bethel is certified by the State of Alaska as an "Advanced Life Support" unit, a higher level of service than the minimum requirement of a "Basic Life Support" unit.

The department responds to hazardous materials incidents at the first responder level of training (OSHA regulations require that all emergency responders be trained to this level), and a few department staff are trained to the hazardous waste handler level. Major hazardous materials incidents are coordinated with the local Alaska Department of Environmental Conservation (ADEC) office in Bethel and the Alaska Division of Emergency Services (ADES) at Fort Richardson.

Support for Improvements in Other City Departments

The Bethel Fire Department also benefits from improvements within the purview of other City departments, such as Public Works and the Port. The Fire Department supports public works projects such as piped water distribution (with fire hydrants) and additional water storage around town. The department can save more lives and property with ready water; for property owners, piped water distribution means significantly lower insurance rates (could be about half the cost

Emergency Services and Insurance Rates in Bethel

Properties located outside the fire service radius (five miles away from the fire station) are rated by insurance companies as "unprotected." Though the Bethel Fire Department serves these and other properties within the service radius equally, insurance companies consider them a greater risk, and therefore charge higher homeowners' fire, and casualty insurance rates (two- to three- times higher) than properties inside the fire service radius.

Properties located within the fire-service radius (within five miles of the fire station) receive ISO rating 8. The Bethel Fire Department has tested their ability to serve properties within this radius using either piped or hauled water, and found that both methods of water transport allow firefighters to serve properties within the fire service radius well enough to receive an ISO rating of 8.

Properties located within the fire-service radius (within five miles of the fire station) and within 1,000 feet of a fire hydrant (hooked up to piped water) receive an ISO rating 5. These properties are considered by insurance companies to have the least risk and are charged the lowest homeowners' fire, and casualty insurance rates. The property does not have to be connected to the piped system (it may still receive hauled water), nor does it have to be part of a subdivision that receives piped water; it only has to be located within 1,000 feet of a hydrant connected to the piped system.

of insurance with hauled water distribution).²⁰ The Fire Department also benefits from better emergency access from road improvements, from paved roads (which mean less wear and tear on firefighting equipment than gravel roads), and from road maintenance improvements (for example, if there is an emergency, firefighting trucks must navigate around stuck cars during snowstorms). The Fire Department also supports maintenance and improvements to port facilities and access to the Kuskokwim to promote maritime safety.

Police

Objective F: Police. Provide adequate police services to meet existing demand and anticipated future demands.
Strategy 1: Maintain and improve police services and related facilities. <i>Bethel has seen an improvement in the safety of its citizens and police service, and the police department is working to continue this trend.</i>
Action 1a: Secure new facilities for Bethel Police headquarters. <i>Bethel City Council recently approved a two-acre site on Salmonberry Street. This site is large enough to accommodate department offices, training center, animal control and a vehicle impound yard. The City currently does not have a vehicle impound yard; vehicles are kept at Public Works, where they are stored but not secured. A number of private towing companies also have private vehicle lots. A vehicle impound yard is anticipated to be included in the new police station.</i>
Action 1b: Upgrade public safety dispatch and communications equipment, including a new radio tower. <i>The Bethel police department will be looking at replacing repeaters and consul radios, updating its electronic dispatch infrastructure (e-911), and installing separate police communications infrastructure (radio tower) at the new police station. The new 80 ft. communications tower will allow the Bethel Police Department to move its existing antennas and other communications equipment from the KYUK Radio Station facilities to the new police station, where it will be more secure. Relocating the Police communications equipment to City-owned facilities will also save the City about \$400/month in rental fees.</i> <i>The department also has a 311 non-emergency number that residents can call for information and services. Public comments indicate that this is a helpful service; however, the number only works from landlines, not from cell phones. In order to make the number work for cell phones, the City would need gain the local phone company's compliance to ensure cell phones are integrated into the e-911 infrastructure (this is a Federal mandate to cellular carriers).</i>
Action 1c: Improve police housing (i.e., replace Quonset hut).
Strategy 2: Expand investigation and evidence collection capabilities to bring them up to current national standards.
Action 2a: Purchase equipment (e.g., surveillance equipment at the Port, video cameras on police vehicles), as needed. <i>The department has received grants for new equipment (\$16,000) and for an instant command trailer to store collected evidence and respond quickly to crime scenes (\$35,000). Additional surveillance equipment (e.g., at the Port, video cameras on police vehicles) could also benefit police investigations and the safety of the citizens of Bethel.</i>
Action 2b: Provide training for police staff, as needed.

²⁰ Personal Communication, Young.

Background

The Bethel Police Department aims to provide the most professional, unbiased and effective police services possible to the community of Bethel. The department often works in cooperation with other agencies and the citizens of Bethel to address the community's public safety needs and concerns. The department currently has 13 sworn staff. In 2010, the staff handled approximately 16,000 calls for service. For comparison, this figure is about twice that of Wasilla, a city that has twice as many officers as Bethel.

Bethel police respond only to calls placed within city limits, but Bethel is also the public safety answering point (PSAP) for both the Alaska State Troopers and Bethel Police. The Bethel PSAP includes an area approximately the size of Texas (a full list is included on the next page). The Alaska State Troopers contract with the City for after-hours dispatch services. 911 calls are fielded in Bethel, then forwarded to the Alaska State Troopers to respond. Bethel also has a State grant-funded Community Service Patrol program that employs three full-time employees and two part-time employees. This program helps to spread out some of the department's response load, but the funding to continue this program in the future is uncertain.

The City is currently in the process of securing a new location for the police department, which will allow the department to upgrade their physical facilities and centralize public safety services in one location. In addition, a sobering center is opening in partnership with the Yukon-Kuskokwim Health Corporation (YKHC). This facility will be funded by the State of Alaska, operated by the YKHC, and will relieve some pressure on both the Yukon Kuskokwim Correctional Center (YKCC) and emergency room (YKHC).

Bethel Public Safety Answering Point (PSAP)

Bethel is the public safety answering point (PSAP) for both the Alaska State Troopers and Bethel Police. The Bethel PSAP covers an area approximately the size of Texas and includes the following communities:

Kotlik, Billmore Slough, Hamilton, Chuloonawick, Emmonak, Alakanuk, Sheldon Point (Nunam Iqua), Palmute, Hooper Bay, Scammon Bay, Chevak, Newtok, Tununak, Tooksook Bay, Umkumuit, Mekoryuk, Nightmute, Cheformak, Kipnuk, Kongiganak, Kwiglilingok, Quinhagak, Goodnews Bay, Platinum, Lime Village, Eek, Tuntutuliak, Sleetmute, Stony River, McGrath, Takotna, Nikolai, Red Devil, Georgetown, Crooked Creek, Napaimute, Chuathbaluk, Aniak, Upper Kalskag, Lower Kalskag, Tuluksak, Akiak, Akiachak, Kwethluk, Napaskiak, Oscarville, Napakia, Nunapitchuk, Kasigluk, Atmautluk, Mountain Village, St. Mary's, Pitka's Point, Andreafski, Pilot Station, Marshall, Ohogomuit, Rissian Mission, Holy Cross, Shageluk, Anvik, Grayling, and Bethel.

Of these, the following have Trooper posts: Aniak, McGrath, St. Mary's, Emmonak, and Bethel.

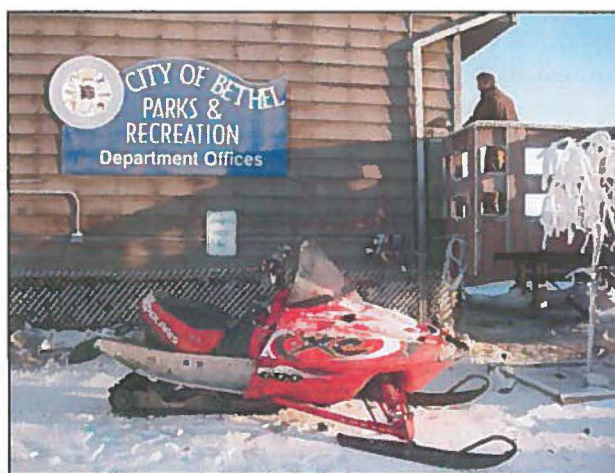
Youth and Adult Recreation

Objective G: Youth and Adult Recreation. Sustain and enhance facilities and programs for youth and adult recreation.
Strategy 1: Develop public meeting places and indoor recreational facilities for all age groups.
Action 1a: Upgrade the Bethel 4-H Youth Center. <i>The Bethel 4-H Youth Center building needs an upgrade. Improvements include ADA compliant bathrooms and shower, covered entryways for access, egress, more parking space for program participants, fenced area for workshop, equipment and greenhouse to separate it from the youth facilities, new siding and leveling the building. The Youth Center is being considered for an emergency shelter site, which would include the need for cots, sleeping bags, etc. These upgrades will need to be completed whether or not the BATH Center is constructed.</i>
Action 1b: Develop a community swimming pool complex. <i>Complete the BATH Center (Phases I and II). Hire a project manager and initiate 2-year fundraising for BATH Center. Consider re-naming the BATH Center to emphasize its regional value. Completing the BATH Center will increase the availability of year-round recreation opportunities for all community members, provide a much-needed public safety resource, and alleviate pressure on the 4-H Youth Center.</i>
Strategy 2: Expand and improve the Bethel trail system.
<i>See Transportation Goal 5.</i>
Strategy 3: Improve Bethel's existing system of parks and recreational open space.
Action 3a: Make improvements to Tundra Ridge Park. <i>These include: three-tier design with tables and/or benches in the middle for parent supervision to upper and lower areas. In other areas install age 2-12 appropriate equipment, one section with swings.</i>
Action 3b: Make improvements to the Senior Center Park. <i>These include: more greenery, tables, and benches. Install age 5-12 appropriate play equipment.</i>
Action 3c: Apply to the Land and Water Conservation Fund to incorporate more land into Pinky's Park.
Action 3d: Upgrade the ball field.
Action 3e: Maintain skatepark and consider expanding to other locations.
Strategy 4: Build additional park and outdoor recreational facilities in order to meet recreational needs of residents and visitors as the community grows.
Action 4a: Consider creating/designating additional recreation areas in Bethel (e.g., dog park, recreational campground, ski/non-motorized winter recreation area, waterfront park as part of the Bethel Port, new field for Little League softball, frisbee, soccer and/or football).
Policy 4b: Encourage the creation of neighborhood parks/open space in private developments through development standards and the subdivision review process; encourage wider use of the Planned Unit Development ("Conservation Subdivision") approach. <i>(Also Land Use Goal 6 Strategy 1 Policy 1d)</i> <i>The City could establish policy and procedure, planning and funding assistance to develop a system of neighborhood parks in each of Bethel's residential neighborhood areas (e.g., Kasayulie subdivision, Larson subdivision, Blueberry subdivision, Boat Harbor/Brown's Slough area, the Trailer Court, and future residential areas).</i> <i>Work with landowners/developers to address potential liability concerns for neighborhood parks.</i>
Policy 4c: For subdivisions with a dedicated neighborhood park, assess homebuyers a one-time user fee for park maintenance.
Policy 4d: Examine any publicly owned lands including street rights-of-way for their potential open space use before their disposition.

Policy 4e: Preserve the central area of Bethel called the Donut Hole area between the H-Marker Lake and Chief Eddie Hoffman Hwy as permanent open space; encourage year-round recreational activities.
Policy 4f: Encourage multiple recreational uses of open space land, provided that the uses are compatible.
Policy 4g: Plan community recreation facilities in conjunction with existing and planned school facilities so that they complement each other in function.
Strategy 5: Expand and/or develop recreational and educational programming to complement recreation facilities.
Action 5a: Expand youth programs currently operating out of the 4-H Youth Center, e.g., food programs, and recreational and educational programs for teens and afterschool youth.

Background

The Bethel Parks and Recreation Department manages and plans for the City's parks, playgrounds and recreation facilities. The department coordinates activities and programs for the city's diverse population. In addition to the City facilities and spaces available, Bethel has a number of facilities operated in partnership with other agencies and institutions, including the school district and university, whose spaces are available for limited use. The facilities are shown in Map 8.3.



The City of Bethel-Parks and Recreation Department has a number of existing parks and recreation facilities available to the public, including: Pinky's Park, Wally's Park, Dillon Park, Senior Center Park, Bethel 4-H Youth Center and playground, and the Log Cabin. In addition, Boat Harbor Park, Tundra Ridge Park and Pitt Lake Park are undeveloped spaces within the city. The City of Bethel has dedicated substantial funding toward building a new recreation center. Design for the Bethel Aquatic Training and Health Center (BATHC) are 65 percent complete. Operational funds for the facility will come from a combination of user fees and a designated one-half percent sales tax levied by the City. The City is still seeking matching funds for construction. The facility plans currently include a pool, fitness facilities, and additional recreation spaces.

The Bethel Parks and Recreation Department also coordinates a variety of community activities, programs and facilities. These include the Bethel 4-H Youth Center and related activities; the weight room,²¹ after-school program, teen program, family nights, youth computer center, arts and crafts program and various other indoor and outdoor activities. Other recreational activities include soccer, adult and youth softball and karate programs,²² ice-skating, volunteer-coordinated broomball, pre-school playgroup activities, community services activities, including the 4th of July, Clean-up/Green-up, and basketball against drugs. The Parks and Recreation Department

²¹ The City plans to relocate the weight room to the BATH Center.

²² Adult karate is offered through the Kuskokwim Campus Continuing Education Program. Youth karate is offered through 4-H.

also coordinates use of the Log Cabin, and Bethel's Community Garden managed by the Cooperative Extension Service.

The Bethel 4-H Youth Center is essential to the Bethel community. It is the only place in town where all youth have year-round access to recreation facilities. The existing building was constructed in 1981 as a teen center and includes the only public weight room in Bethel. Over the years, as the number of latch key youth has increased, programs run out of the center expanded for afterschool youth and teens. In 1995, the Bethel Parks and Recreation Department collaborated with the University of Alaska Cooperative Extension Service to start a 4-H Youth Development Program, which continues today. The program has been recognized to the Board of Regents by the UAF President, showcased in the College of Rural Alaska annual publication, the Cooperative Extension annual publication, and has received state awards.

Today, the Bethel 4-H Youth Center is open 50 weeks a year for afterschool youth (kindergarten through sixth grade) and teens (13-18 years old). During the school year, the program is available for afterschool youth from the time school is out until 5:30pm; during the summer, early release, and vacations, it is available from noon to 5:30pm, Monday through Saturday. The program is available for teens from 6pm to 9:30pm during the school year and the summer months, six days a week (staffing issues have caused the Center to close on Saturdays; this has been hard on the community).

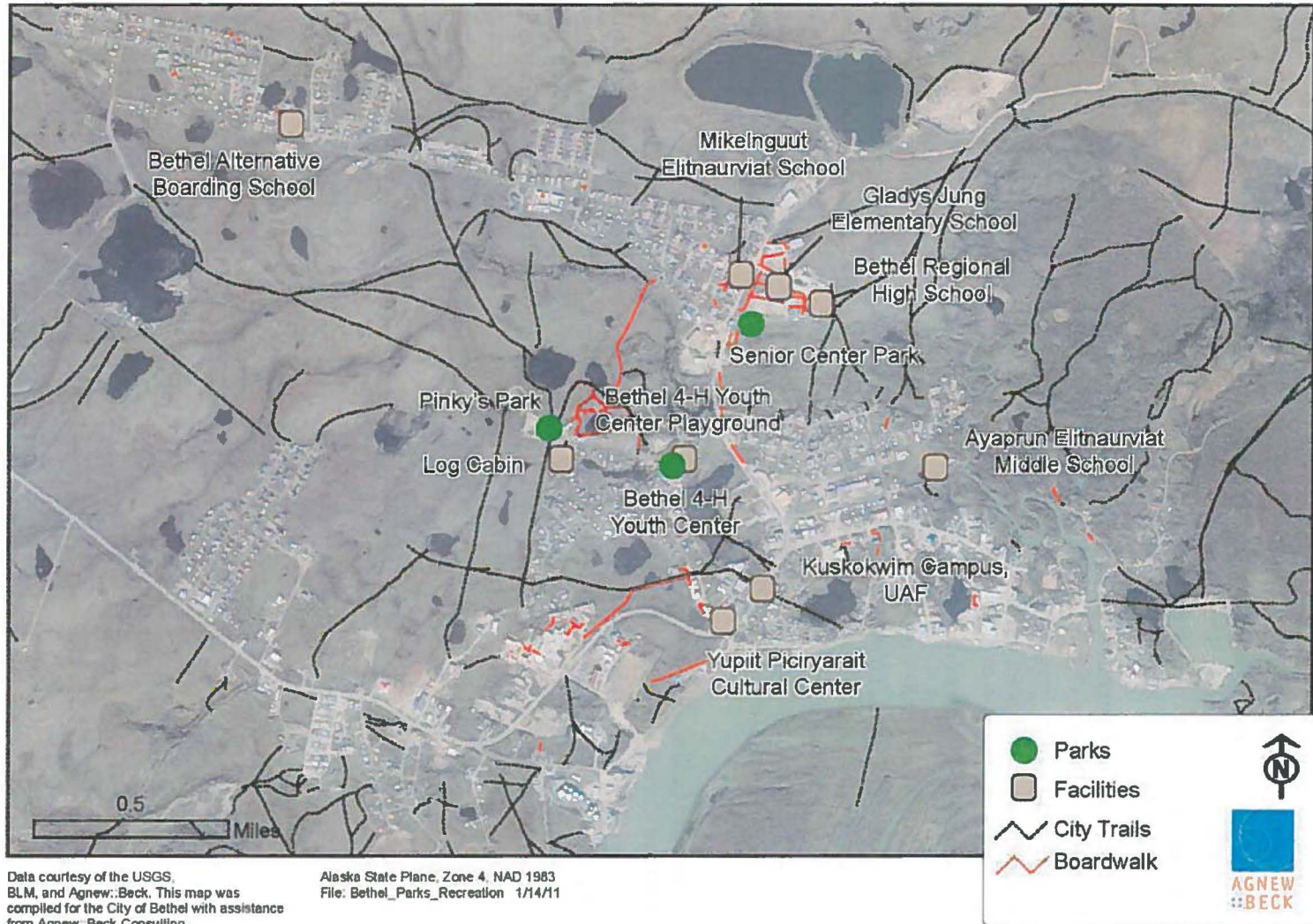
The Center runs two USDA food programs: the Summer Food Service Program is a ten week program in which hot food (lunch, snack and dinner) are served to all youth up to the age of 18; the Youth at Risk Snack Program for afterschool youth runs during the school year. These are the most basic of youth development programs: when children go hungry it is hard for them to function and focus. The Parks and Recreation department is also working to identify a funding source to provide a snack or dinner for teens during the school year. It is included in the City of Bethel Parks and Recreation Department draft budget for FY11-12, but there is no guarantee that it will be funded. The department is therefore seeking alternative funding sources (i.e. the BCS Foundation). The foods program also includes a youth garden and greenhouse that are used to grow produce for the snack program, working with Parks and Recreation staff and local volunteer Master Gardeners.²³ The Center also operates several life skills programs, including the computer lab, GPS training, arts, crafts, recreation, community service, gardening, cooking, sewing, games, and animal and bird watching projects. The Youth Center programs attract about 50 kids a day after school and 30 teens at night, with a total of about 500-600 Bethel youth. Of these, only about 300 are formally enrolled in the Center's programs. These programs are outgrowing the size of the current facility.

Safe and affordable daycare, childcare, and youth summer and afterschool activities are an important service. The Parks and Recreation facilities (and programs run out of them) provide some portion of this need, but additional services and facilities (whether publicly or privately run) are needed in the community.

²³ Bethel's youth garden is located at the Bethel 4-H Youth Center and is designated for the youth gardening programs; it exists in addition to the Bethel Community Garden, which is located on Osage Street on the north side of Pinky's Park.

Map 8.3

City of Bethel Parks + Recreation



Facilities run in partnership between the City of Bethel and other institutions include Mikelnguut Elitnaurviat School (grades K-2), Ayaprun Elitnaruviik School (grades K-6), Gladys Jung School (grades 3-6), Bethel Regional High School (grades 7-12), Bethel Alternative Boarding School (grades 10-12), the University of Alaska Fairbanks – Kuskokwim Campus and the Yup'it Piciyarait Cultural Center. Due to ongoing school use, liability concerns, application process, the need for supervision and scheduling constraints, public use of school facilities has been on a very limited basis.

With six staff in winter months and two additional seasonal staff for park maintenance in summer, the Parks and Recreation Department relies heavily upon community volunteers to keep recreational programs going. Additional staff can only be paid for through grant funded programs or in collaboration with other agencies. Bethel Parks and Recreation is currently working with the AVCP TANF Program; a Program Assistant was hired through this partnership to do additional activities with youth.

The City has been updating the Bethel Parks and Recreation Master Plan concurrent with this Comprehensive Plan. The Comprehensive Plan includes selected priorities from the Master Plan, which identifies Bethel's future recreational uses, demands and future needs in greater detail. The plan will also establish park facility and space standards to help the City maintain a system of quality recreational spaces suited for Bethel's population needs and financial resources. Priority parks and recreation infrastructure improvements are included in the Comprehensive Plan.

Recreation facilities for Bethel's youth are important to the community. As one resident said at a planning workshop, "The skate park is the best thing that has happened in Bethel!" Other participants asked about additional playground facilities and a shooting range. The Parks Department currently has a playground at the 4-H Youth Center, and this plan includes strategies to use City policy to encourage the creation of additional neighborhood parks throughout Bethel. Though the City has no plans to build or operate a shooting range, the Bethel Sportsman Club has indicated plans to build a 200-yard multi-purpose rifle range, a pistol range and a shotgun range to support their educational programs in firearm safety, marksmanship and sportsmanship.²⁴

Other parks and recreation infrastructure improvements are detailed in the 2011 Bethel Parks and Recreation Master Plan.

²⁴ Letter to the City of Bethel from Jaimie Kassman, Bethel Sportsman Club President. See Appendix A Public Comments.

Intergovernmental Cooperation

GOAL 2: Foster intergovernmental cooperation: a network of local governmental and civic organizations committed to the common good of the community, based on a high degree of resident participation, interagency cooperation, and inspired leadership.
Strategy 1: Support only new development that occurs at a rate consistent with the community's ability to accommodate new development, physically and financially.
Action 1a: Work cooperatively with the school district to plan for the replacement or construction of new school facilities as needed to meet projected school enrollments. Establish a committee of appropriate representation for school site selection. Use the committee to establish needs and identify potential sites.
Strategy 2: Consider new sources of municipal revenue, including impact fees and public land dedications, or special service taxing (e.g., business improvement district) to support needed services.
<i>No actions associated with this strategy.</i>
Strategy 3: Seek State of Alaska and federal assistance that supports the attraction of business and employment development.
<i>No actions associated with this strategy.</i>
Strategy 4: Develop policies, cooperative agreements and working relationships promoting intergovernmental cooperation, information sharing and the sharing of services with other governmental units.
Action 4a: Explore the use of shared facilities and the coordination of services provided by ONC.
Policy 4b: Foster cooperative working relationships with local, state, and federal agencies operating in Bethel.
Policy 4c: Use interagency working groups when appropriate to solve problems of mutual interest.
Policy 4d: Maintain joint planning efforts with the ONC.
Policy 4e: Continue working with ONC on the implementation of joint planning efforts (e.g., Transportation and Community Economic Development Strategies (CEDS) plans).



CITY OF BETHEL
P.O. Box 388
Bethel, Alaska 99559
Ph. (907) 543-4150
Fax (907) 543-3817

MEMORANDUM

DATE: June 8 -June 21

TO: City Council

FROM: Peter Williams, City Manager

RE: Managers' Report

Covid-19 – Masks, hand cleaner, and testing kits are still available. We have ordered more masks and test kits. The test kits we have are out of date. The manufacturer told us we can extend the shelf life of the masks we have for three months. It appears the number of cases being reported is increasing.

Bethel Heights Water and Sewer Project-

The City of Bethel has been awarded fourteen million dollars for making repairs in the Turnkey III sub-division in Bethel Heights. I would like to commend the Grant Manager, PW Director, and the Project Manager with our General Service Contractor. They have worked with the DEC/VSW for four years to have this project funded.

Daily Log

June 20-1) Checked the emails to the H.R. Dept. 2) Discussed audits that the finance department may require of various businesses in the City of Bethel. 3) Signed checks. 4) Try to arrange a meeting with the APEA. 4) Reviewed site plan permit for LKSD. 5) Discussed bi-monthly storage fees with the Port director 6) Discussed the Fourth of July celebration with the P.W., Fire, Police, and the Finance Dept.

June 21- 1) Reviewed the RFP for a company to manage the YKFC. 2) Continue to monitor the emails addressed to H.R. Reviewed a few job applications. 3) Worked with the Dep. Finance Director to craft a response to the APEA's latest proposal.

June 22-1) Discussed the CIP with the Finance Dept and Public Works Dept. 2) reviewed the latest proposal from the APEA and worked with the Finance Dept. for a counter-proposal. Sent the APEA-AFT the City's final offer regarding the CBA.

June 23-1) Worked with the Finance Dept. to finish the Cap. Improvement Plan. 2) Reviewed the RFP and contract for managing the pool. Sent it over to the finance department to review. We pulled the allowance for housing out of the RFP and the contract. We also are requesting an itemized list of positions and the cost of each position. The housing was not part of the original contract. 3) Finance Admin. Assistant and I have been busy resolving tasks for the H.R. department. The City Clerk has been involved in posting positions and referrals. We are still working with the Dept. of Labor. 4) The State owes us approximately \$104,000 in grant funding.

June 24 - 1) Worked on the Fourth of July setting up POC for those wishing to use space in the park for concession stands. 2) Discussed the RFP and Contract for pool management with the Finance Director. 3) Met with some of the YUUT board members and a candidate for the governor's position.

June 25 – 1) Review job applications. 2) Reviewed a proposal from the I.T. Dept. to add an Admin. Assistant. 3) Review plan for LKSD's driveway.

June 27th – 1) Admin met with the USDA to discuss the Aves project. Also discussed was the w&S project in Bethel Heights. We are on the CIP 2) Discuss issuing a subpoena for information regarding a delinquent sales tax account. 3) Discussed having the State Revolving Loan Fund(SRLF) assume the interim loan with the FNB concerning the Aves. Project. The interest rates are lower with the (SRLF). 4) Reviewed and discussed a request for payment with a contractor. 5) Helped with organizing July 4 activities with the manager of the pool and the City Clerk and Public Works Dept.

June 28 – 1) Received quotes to repair the sprinkler systems in the courthouse, YKFC, Bethel Police Station, and the City Shop; we received the quotes on June 28. Johnson Controls was very hard to deal with due to the coronavirus. We will be using the same contract with Johnson Controls as the State of Alaska uses. 2) Discussed the state revolving loan fund with the Grant Writer and Finance Director. We will probably refinance the interim loan that we have with FNB for the Aves. Project. The current rate with the FNB is 3.78 %. The rate with the SRLF is about 1.7% 3) Reviewed our electrical contractor's contract. 3) Our Property/Casualty Insurance with APEI has been renewed. 4) Continue to monitor H.R.'s emails and messages left on the phone for that Dept. 5) attended the City council meeting.

June 29-1) Received notice that the \$500,000 grant for the design to expand the pool facility can not be used for the feasibility study for a gym. 2) Reviewed job applications. 3) Asked for volunteers for the 4th of July volunteers. 3) Discussed

leased properties with the finance Dept. 4) Asked the P.R. firm to work with the Police Dept. to help post some of the issues we have concerning ATVs. 5) Received APEA's response concerning our final offer for the CBA.

June 30-1) Combs Insurance completed the city's application for Property/Casualty/Property Insurance 2) Police reported that a homicide had taken place. 3) Sent a notice to the employees that open enrollment for their health insurance was ending. 3) Helped organize the 4th celebrations at Pinky's Park. 4) Received a Notice of Intent(NOI) from AkDEC to award fourteen million dollars for the Bethel Heights Water and Sewer Improvements. This is a multi-year project. A total of twenty-three million dollars is needed, and they will most likely fund that portion also. The DEC doesn't usually leave a project unfinished.

July 1 – 1) Discussed the RFP to manage the pool with the Finance Director. 2) routing P.W.s phone calls at 543-3110 to my desk phone, 543-1373. 3) Arrange for sound equipment and the band for the Pinkys Park on the 4th of July. 4) Discuss applicants for the Police Chiefs position. We have two applicants that I will talk to informally. We then will set up another meeting with them to discuss the department. 5) Discussed grants and the Bethel Height Water and Sewer Project invoicing with the Gant Manager and the Fiance Director. 6) Approved employee's P-card expenses with Wells Fargo.

July 4 - 1) Ran some errands for the July 4th activities.

July 5 - 1) Discussed grant-related expenditures and sales tax collections with the fiance Director. 2) We hired an H.R. Manager on July 5. We discussed the current situation and the tasks we have been working on. 2) We have two candidates for the Police Chiefs position. I'll be contacting the candidates this week. We will set up interviews at the end of the month when Lt. Poole returns from vacation. 1) the CSP grant has been signed and returned to the grantor.

Peter Williams
Bethel City Manager



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Environmental
Conservation

Division of Water
Facilities Programs

P.O. Box 111800
Juneau, Alaska 99811-1800
Main: 907.465.1139
Fax 907.465.5177
Dec.alaska.gov

June 30, 2022

John Sargent
Grant Manager
City of Bethel
PO Box 1388
Bethel, AK99559

RE: Notice of Intent to Award

Dear Mr. Sargent:

I am pleased to inform you that the City of Bethel's Capital Improvement Project grant application for the Bethel Heights Water and Sewer Improvements project has been reviewed by Village Safe Water (VSW) and approved for funding. During State Fiscal Year 2023, \$14,000,000 will be provided by VSW, in partnership with the Environmental Protection Agency, to complete design and initiate construction. This project will be included in the Multi-Year Priority List and prioritized for additional funding in future fiscal years as necessary to complete the project.

Further information about this award, including award documents, will be provided as soon as possible. If you have questions about this project or award, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script, reading "Carrie Bohan".

Carrie Bohan
Facilities Programs Manager

Cc: Jason Bluhm, VSW Program Manager

Memorandum

Date: July 1, 2022

To: Pete Williams, City Manager

From: Bo Foley, IT Director

Subject: IT Director's Report



June 2022 Current Events

- **OneWeb Testing Continues:**

Testing on the OneWeb service has been ongoing when I have opportunities to spend my days at the Police dept. It feels like the service is nearing the end of its beta testing as it has become a lot more stable and OneWeb themselves have handed off management to ACS. Both ACS and I have learned that OneWeb does not plan to offer static IP addressing and port forwarding anytime soon (despite the earlier claims); aspects of the service that we need to fully transition our existing network over due to our onsite web servers. As a remedy, ACS is helping me cook up a workaround that will let us have those things. My current projections for implementing the service for the City are before the end of the year. Unfortunately, I cannot offer more accurate estimations while equipment procurement continues to be volatile; nothing beyond the OneWeb equipment has arrived yet.

- **Surveillance System for Office:**

This month I completed the installation of a camera system at my satellite office just to add an extra layer of security for any equipment that resides there. This lets me keep an eye on the company vehicle and watch all entrances and exits of the building to make sure no equipment goes walking off without my knowing. Since I also receive some deliveries of hardware and supplies (which get left on the porch), I can make sure I know if those go missing as well. It should be said that the system is not permanently fixed to the location. Should my career with the City come to an end, the system can easily be moved to other City locations. Additionally, there have been no events to my knowledge to force this as a reactive measure, but rather I took this step preemptively for everyone's peace of mind.

- **Network Access Catch-up:**

With the departure of the latest HR manager, there have been struggles with keeping up with network access control as I'm not being informed when employees leave or are terminated in a timely manner. This means that their credentials remain good long after their departure, which could pose security threats, especially if the former employee had remote access. The City has never been strong with keeping me abreast of the comings and goings of employees, but it has been especially difficult this month. If there is a good way to make sure my department is kept promptly informed when any employees are hired or leave, I would love to see it implemented. If we allow old credentials to remain in place, it detracts from our finite licensing resources. Usually, I will have to buy additional licenses to make sure we have enough for incoming staff, not

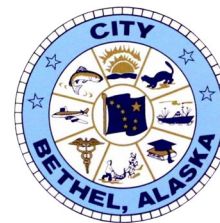
Memorandum

Date: July 1, 2022

To: Pete Williams, City Manager

From: Bo Foley, IT Director

Subject: IT Director's Report



knowing that we have plenty of licenses waiting to be released by former employees that no longer need them.

- **Security Awareness Update:**

Making sure all our network-using employees have undergone network security awareness training has been a challenge due to all the different shifts we have across the board and other reasons. Employees that work two-week shifts might have their training notices buried in a mountain of other emails during their two weeks off. Some employees use their access simply to get on the Internet and order parts or supplies and never even use their emails. One might think that a temp or seasonal employee cannot do much harm, but all it takes is for that one person, no matter who it is on the totem pole, to let a malicious entity have access into the City network and cause damage. I would recommend that it be made mandatory that every employee who will be using a City computer be tasked with completing any security awareness training that comes along regardless of the employee's duties or role in the City hierarchy. Currently, only half of our employees with network access have completed the seasonal training campaign.

- **Normal Business:**

Most of the rest of the month has been spent addressing the regular items that come up every day. We have had a lot of turnover in City Hall and Police Dept staff, and I've been trying to help facilitate those changes in terms of revoking and creating credentials, getting cell phones ready for new employees, and generally helping new employees get acclimated to the new environment.

Future Plans

- **Capital Improvement Plan Proposals:**

Near the end of the month, there will be a special meeting whereby the City will introduce a capital expenditure budget for FY23. I have several items in this proposal that, based on their approval or denial, will dictate my plans for the immediate coming months. A portion of my asks deal with expanding my department staff while another portion deals with continuing to try and implement infrastructure changes that will open new doors for what the City can do with its network. We certainly won't be cutting edge, but we can take strides towards trying to catch up to a bandwidth world that has left Bethel behind.

CITY OF BETHEL POLICE DEPARTMENT



June 2022 Monthly Report

Personnel:

Current Staffing			
Position	Allocated	Staffed	Vacant
Safety Patrol (three grant funded)	3	3	
Community Service Officer	2	1	1
Evidence and Record Custodian	1	1	
Administrative Assistant/Taxi Inspector	1	1	
Public Safety Dispatcher (one E911 funded)	5	4	1
Public Safety Dispatch Supervisor	1	1	
Peace Officers (one grant funded/reimbursed SRO)	19	15	4

Operations:

Operations Tempo				
	June 2022	May 2022	June 2021	2022 Total
Calls Total	1028	957	1189	6561
Reports Total	76	50	71	457
Intoxicated Pedestrian Calls	144	178	224	1104
Driving Under Influence Calls	9	16	16	105
Domestic Violence Reports	26	29	41	138
Animal Calls	32	39	43	233
Animal Bite Reports	2	0	1	2
Sexual Assault Reports	2	6	8	27
Death Investigation Reports	2	0	1	10



William Arnold, Public Works Director
1155 Ridgecrest Drive
PO Box 649 Bethel, AK 99559
P: (907) 543-3110
F: (907) 543-2046
warnold@cityofbethel.net

MEMORANDUM

DATE: 06.30.2022

TO: Peter Williams, City Manager

FROM: Bill Arnold, Public Works Director

SUBJECT: Manager's Report – Public Works Department

The old bus barn contracted part of the project has been completed. The city will continue to work on the building through out the rest of the summer and into the fall.

Court House Water project is under way and about 50% complete at this time.

Programs/Divisions

Hauled Utilities: This department is still critically short on personnel, if one employee is on PTO this causes other crew members double upon their work loads, people are mentally and physically tired. Hauled utilities personnel are working long hours to provide water and sewer services to the community. A pay range increase from a range 4 to a range 5 is merited. I was hired at a range 4 in 2001 and in 2022, the hauled utility drivers are still a range 4 on the City's pay scale. Negotiations are taking place now, the city is in a position to make this happen. Hiring and annual bonuses would be nice also.

Utility Maintenance: 9alarms on residential lift stations were responded to. Multiple issues with grinder pumps, and float systems.

- Monthly meter reading and service connections were completed
- Clean up and organization of shops and vehicles.
- 9 residential lift station repairs.
- Tundra Center lift station still in dire need of repairs/ replacement. Currently, lift station is not functioning at full capacity/ has required creativity to modify pump to continue to operate.
- Mixing up main lift station by hand with soap to prevent matt build up
- Brush cutting and leveling activities on low-flow and plugged sewer lines
- The few flushing activities that have required longer than 16 hours of work have been handled by rotating men on rest.
- Daily safety meetings were held.
- .Start of the lagoon pump

- Bethel Heights in summer mode
- Shut off Lagoon pump
- Water sampling for SGS

Property Maintenance:

Temporary positions posted since early 2022. Hired 1 of 2 on 6/30/2022

Vacant FTE positions still posted. Hired 1 of 2 FTE on 6/30/2022

Currently short staffed. 4 of 7 total employees.

Summer building projects and maintenance tasks are beginning

Parks problems and vandalism and graffiti on the rise. Park temporary worker getting caught up on daily weekday park rounds and trash clean up. Fences repaired on one day is destroyed the following day. Employee reports Trash cans that are emptied one day are filled the following day. Loose trash strewn about in most parks daily. Kids continue to move park benches and tables to use as climbing aids or as methods of destruction. Anchored several picnic tables down into the ground and children have removed the anchors. Boardwalk side rails are broken off and thrown into tundra.

Boiler system and post summer pump maintenance in the works.

Road Maintenance:

Streets and Roads haul with dump trucks, D-1 gravel to Napakiak Drive in City Subdivision starting from Mission Drive to Akiak Drive, graded it and compacted it.

Streets and Roads laid down more Calcium on Ptarmigan St, Housing, BIA Road, Boat Harbor Road, and Noel Polty Blvd. These roads were done two and three times due to heavy traffic and due to no rain, the road is drier this year.

Street and Roads has been pushing road sand as we have time at the city sand pit with the D-8 cat dozer four times in June.

Street and Roads replaced culvert that cross 1113 Naun Raq Road in Uivuuq subdivision.

Streets and Road taking out the beaver dams in culverts on Ptarmigan Street in two area where Brown's slough crosses the roads.

Vehicles and Equipment: V&E has been serving and repairing vehicles and equipment as needed.

Transit System: Bethel Transit System's rider consisted of **1,611 Seniors, 56 Youth, 1,729 Adults, 205 Disabled, and 1,774 Pass Riders**. Since the fares went into effect, Transit made **\$1,845.00** from Month and Day Pass purchases and **\$1,866.00** Regular fares, totaling **\$3,711.00** for the month of June. Bus 440 logged **7,788.7** miles and pumped in **885.591** gallons of fuel.

Landfill:

Worked with Art Guild allowing them to paint 8 dumpsters.

We had a lot of construction trash this month.

The new shredder arrived and was used extensively, however with anything new the kinks need to be worked out and that is in progress.

Two employees were sent to CDL training in Kenia. One is just getting back and will go to hauled water and sewer. The other one just left and when he gets back, he will remain at the landfill.

Staffing Issues/Concerns/Training:

Staffing is still a major issue the PWD has 51 full time positions at this time there is 15 open, 6 temporary and 5 open.



City of Bethel
Finance Department
Monthly City Manager's Report for May 2022

Date: June 1st – June 30th, 2022
To: Peter Williams, City Manager
From: Duane Wright, Finance Director
Subject: Management Report, June 30th, 2022

The Finance Department's Monthly City Manager Report details the progress, challenges, and activities of the Finance Department for the month of June 2022.

Current Activities within the Finance Department

- The Finance Department continues work on activities related to completion of the external (BDO) annual audit for FY-21.
- As part of the audit process the Finance Department is investigating the funding and disbursement of moneys from the "Cares-Act" funding during 2020. There was a separate account established at FNB Alaska and none of the transactions recorded there were incorporated in the Caselle accounting system used by the city.
- The Finance Department completed a "final draft" of the FY-23 Capital Budget for presentation to Council.
- The Finance Department completed work on the FY-23 budget and presented to Council for final cycle.
- The Finance Department continues to work on improved payroll processes to enhance the over-all accuracy and integrity of payroll processing and HR compliance.
- The Finance Department is no longer fully staffed. We are currently seeking an open Accounting Assistant I position.
- The Finance Director has initiated a sales tax compliance (Audit) process. The first "Notice of Sales Tax Audit" has been sent out to a business who has not filed a sales tax return since 2017. We are continuing to pursue those situations where we identify non-compliance in sales tax reporting.

- The Finance Director has identified a “gap” in business license compliance. The finance department has implemented a process to identify those businesses operating in city. We are notifying the “non-compliant” businesses in an effort to bring them into compliance.
- The Finance Director has initiated a review of the current P-Card procurement processes. This is an area of ‘weak’ internal control.
- Finance continues to work on the Grant funding process for the Avenues Project. The Finance Department also continues to support the Grant manager with grant accounting processes.

Staffing/Recruitment

- One fulltime position is open - Accounting Specialist I

Training

The Finance Department is working on a goal of cross-training for all team members. We are also committed to continuous training for all team members.

The finance director has completed his bi-annual CPA license renewal process. The finance director’s CPA license is up for renewal every other June 30th on even years. Each two-year renewal period requires 80 hours of continuing professional education (CPE) as an integral component for renewal.

Group Training Sessions:

- The finance department has initiated regular weekly team training sessions. These sessions occur on Friday mornings and cover information relevant to the operation of the finance department.

Independent Training(s):

- The Accounts Specialist II has completed a three-day on-line course to obtain HR knowledge/training.
- The Deputy Director is continuing his CPA preparation/training.
- The Finance Director continues training to meet CPE requirements.

Select Tasks & Statuses by Sub-Department

Utility Billing

Tasks	Frequency	Status
Collections	Monthly	Current. This month we were very aggressive in contacting and issuing payment plans for delinquent account holders.
ORS'	Daily	Current.

Payroll/AP

Tasks	Frequency	Status
Personnel Action Requests (PARs)	As Needed	Current.
Deferred Compensation	Bi-weekly	Current.
Payroll	Bi-weekly	Current.
Accounts Payable	Weekly	Current.

Sales Tax

Tasks	Frequency	Status
Applying Business License Payments	Daily	Current.
Mailing Delinquency Notices	Monthly	Current.
Constructing Aging Reports	Monthly	Current.
Applying Business License Renewals	As needed	Current.
Drafting Payment Plans	As needed	Current.
Applying Payments	Daily	Current.
Reviewing & Processing Exemption Cards	As needed	Current.

General Ledger

Tasks	Frequency	Status
Journal Entries	Monthly Recurring	Current (April)
Budget Amendments (from budget ordinances)	As needed	Current (April)
Cash Reconciliations	Monthly	Current (April)
Investment Reconciliations	Monthly	Current (April)

Create Allocations & Run Checkout	Monthly	Current (April)
DOJ Grants	Quarterly	Current (April)

Internal Improvements

The following are a list of internal tasks, actions, projects, or changes that we have made within the Finance Department for the purpose of improving operations:

- Developed a new “Delinquent Dock Storage Payment Agreement”
- Reviewing the process for open not renewed bi-annual business licenses. Working to complete and reconcile all business license renewals. Investigating all businesses suspected of failure to comply with city business license requirements.
- Identifying businesses not in compliance with sales tax reporting and conducting examinations.
- Enhanced payroll processing steps to include a detailed second review and approval step for payroll completion. We have enhanced payroll processing steps to include a process of checks and balances in an effort to improve quality.

Small & Big Wins

Finance Department

- The first draft of the FY-23 budget has been completed and provided to city council for review and approval. Waiting FINAL approval and adoption of budget.
- The Finance Department has completed a final draft of the capital budget and now awaits Council’s approval.
- The finance department continued assistance and coverage for HR duties due to vacancy of HR Manager position
- Finance department continues to support the FY-21 Audit process. Audit still underway.
- Continued updating the object codes in the WellsOne Expense Manager from the previous 3-digit codes to the new 4-digit codes
- Assisted the Transit Manager in collecting a prior month’s transit invoices and journal entries

Challenges

- The Finance Department must continue training so that we can enhance our collective level of proficiency.

- The Chart of Accounts update has affected our ability to complete quarterly reports for some grants and will continue to limit our ability to do detailed account analysis.
- We are struggling to discover and correct errors and omissions left by former personal - for example HR manager and payroll personnel.

Goals for the Future

- Utilizing data analytics to identify challenges and opportunities that can spur economic development.
- Reconciling all accounts and their correct distributions, particularly the Seawall Maintenance Fund.
- Seeking approval from the Union to begin implementing the Finance Department's Incentive Program.
- Development of enhanced internal control processes.
- Increased training events for small business owners with guidance on how to file their sales tax returns.

City of Bethel Public Relations

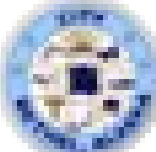
Report - July 5, 2022

BY THE NUMBERS

19	19	18,746	299
Facebook Posts Drafted/Posted by BR	Total Facebook Page Posts	Total Facebook Post Reach	New Facebook Page Followers
(from contract start)	(past 28 days)	(past 28 days)	(past 28 days)

TOP PERFORMING POST (PAST 28 DAYS)

Most Engagement

**City of Bethel, Alaska**
Published by Krysten Demientieff · June 30 at 12:08 PM ·

Press Release

On 06/29/2022 at approximately 1030 hours Bethel Police Communications received a report of a possible homicide inside a residence in the 900 block of 6th Avenue. Police officers and fire medics responded to the scene. BPD officers found Paul Bosco John DOB 10/17/1989, deceased from a traumatic injury. BPD investigators have secured the residence, obtained a search warrant, and have asked for the DPS Crime Lab to assist in processing the scene with our staff.

John Lloyd Japhet DOB 08/09/1982, has been arrested on a charge of Murder in the First Degree and Burglary in the First Degree in connection with the homicide and remanded to YKCC.

If anyone has any information regarding this incident, please contact the Bethel Police Department at (907) 543-3781.

The members of the Bethel Police and Fire Departments offer our condolences to the family and friends of Mr. John

Case Officer: Investigator Skyler Smith
Case number: 2206725



BETHEL POLICE DEPARTMENT

Press Release

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Case Officer: Investigator Skyler Smith

Case number: 2206725

Post Impressions

12,161

Post Reach

11,285

Post Engagement

7,138

Reactions - 408

Comments - 53

Shares - 91

Other Clicks- 4,599



**CITY OF BETHEL
Fire Department**

Daron R. Solesbee, Fire Chief

P.O. Box 3231, Bethel, Alaska 99559

Phone: (907)-543-2131

Fax: (907)-543-2702

dsolesbee@cityofbethel.net

Celebrating 50 Years of Service

DATE: July 5, 2022

TO: Peter Williams, City Manager

FROM: Daron Solesbee, Fire Chief

SUBJECT: Management Report, June 2022

Current Events

- The department is continually recruiting for new volunteer responders and administrative support. If anyone is interested, please fill out a BFD Volunteer Application Packet today!
- The department will be conducting CPR and Basic Firefighter training this summer. If interested, please call the fire station.
- The department is soon to enter a memorandum of understanding agreement with the Yukon-Kuskokwim Health Corporation to provide EMS transports of intoxicated persons (non-medical) to the YKHC Sobering Center. This will free up valuable resources for the YKDRH Emergency Department.

Community Planning/Preparedness/Prevention

- The department reminds the public to talk to children about the dangers of playing with fire. There have been several incidents recently where grass and brush fires have been started by children. If you are concerned about your child showing this behavior, you can call the fire department at (907) 543-2131 to schedule your child to speak with a Juvenile Fire Setter Intervention Specialist to help obtain resources to help prevent youth-set fires.

Training

- Staff are completing online training to become certified as State of Alaska Fire Investigator Technicians (AKFIT).
- New staff and volunteers are receiving continuous Driver/Operator training on the handling characteristics, operation of specialty equipment, care, maintenance, and safety of the department's ambulances and fire apparatus.
- A new volunteer familiarization training class was held on June 25. This class covered departmental chain of command, policies, procedures, uniform issue, and CPR. There will be a 16-hour Basic Fire Ground Operations course held on July 23-24 at the fire station. This course will cover PPE, firefighter health and safety, tools and equipment, water supply, fire hoses and appliances, ladders, and many other topics.
- Staff have completed several online training modules covering various topics of firefighting, emergency medical, fire inspection, and fire prevention.
- Staff have completed training on EMS patient care refusal policies and procedures.

Responses

- Between 06/01/2022 and 06/30/2022, the Bethel Fire Department responded to 84 EMS and 12 Fire incidents.
- On 06/01/2022 at 8:55 p.m., firefighters responded to the area behind Trailer Court for the report of a brush fire. Upon arrival, firefighters observed smoke and flames coming from a 100-foot-wide area of brush. Firefighters hiked to the area with water packs, shovels, and chainsaws to make an initial attack on the fire. The fire was contained and mopped up. This incident is believed to have been caused by juvenile fire play.
- On 06/04/2022 at 3:37 a.m., firefighters responded to East Avenue for the report of a structure and vehicle fire. Upon arrival, firefighters observed heavy smoke and flames coming from two vehicles and a residence. Firefighters controlled and extinguished the fire hours later. The cause of the fire was initially classified as unintentional, but has since been changed to undetermined. An insurance fire investigator was called to investigate this incident. Two individuals received serious burns during this incident.
- On 06/06/2022 at 3:23 p.m., firefighters responded to Isaac Hawk Street for the report of a grass fire. Upon arrival, firefighters observed a steam bath and 40-foot area of tundra burning. Firefighters deployed fire hoses and extinguished the flames. This incident is believed to have been caused by juvenile fire play.

- On 06/11/2022 at 6:22 a.m., firefighters responded to Our Own Road for the report of a vehicle fire. Upon arrival, firefighters observed fire emitting from the engine compartment of an unoccupied vehicle. Firefighters deployed fire hose and extinguished the fire. The cause of the fire is undetermined.
- On 06/12/2022 at 3:52 a.m., firefighters responded to Tundra Ridge for the report of a steam bath fire. Upon arrival, firefighters observed a steam bath fully involved in fire. Firefighters deployed fire hose and extinguished the fire. The cause of the fire was unintentional.

Budget/Financial

- The department submitted a budget modification for FY22 to cover personnel salaries and overtime, which were overspent because of minimum staffing requirements for the fire department shifts. This is directly related to low volunteer participation, which put the shift coverage burden on full-time staff.
- The department has submitted its FY 2023 Personnel, Operating, and Capital Budget Proposals to the City Manager. The proposals include the addition of a full-time Administrative Assistant position at Range PS2. The department has been operating without administrative support for many years. Currently, the Fire Captain and Fire Chief must perform the tasks that an Administrative Assistant would normally perform. This causes gaps in the areas of supervision and training management. Having this additional position will improve the departmental performance in many areas.
- The department purchased a new Class-A Pumper Tender Apparatus (Fire Engine) from Pierce Manufacturing, Inc. under a cooperative bid purchasing contract from Sourcewell-MN and by utilizing a portion of the Fire Department's Fleet Replacement Fund. This pumper will replace the 1986 Grumman-Spartan Super Pumper-Tanker, Engine 3. Due to production delays, this apparatus is anticipated to be shipped to Bethel on the first barge of 2023.
- The department is planning to purchase a new Type-1 Advanced Life Support (ALS) ambulance with fleet replacement funds in FY23.

Grants

- The department will continue to seek grant funding for fire and EMS equipment, additional staffing, replacement fire apparatus and ambulances, and other equipment.
- The department received the 2021 State of Alaska Homeland Security SHSP grant award for the purchase of new portable and mobile radios to replace obsolete equipment. This equipment will be purchased from ProComm Alaska through Sourcewell Contract #36273.

- The department and City Grant Manager prepared an application for the 2022 State of Alaska Homeland Security SHSP Grant for the purchase of Class A and Class B firefighting foam. Additionally, the department is planning to obtain DHS funding for security fencing, cameras, and lighting for the planned fire training tower which will be located adjacent to the fire station.

Property Maintenance

- It was discovered that the fire station needs foundation leveling, especially under the hose tower. The hose tower was leveled several years ago and now the floor is separating from the wall. This has the potential to cause significant water damage. The water/sewer utility connection's insulated box is currently separating from the exterior wall, which could cause freeze-ups. Additionally, the thermo-siphons that keep the ground frozen around the fire station's wood foundation piles need to be inspected and serviced. Arctic Foundations, Inc. conducted their inspection of the thermosyphons and have issued a report. This issue will be discussed with the City of Bethel's Engineer to formulate a strategy to deal with the foundation issues.
- A geotechnical foundation study was performed for the fire station and administration is developing a plan to improve the fire station foundation.

Staffing/Recruitment

- The department is recruiting for one Firefighter/EMT (PS2A, \$52,373/yr + DOE) position.
- The department is recruiting for one Fire Lieutenant (PS4A, \$67,336/yr + DOE).
- The department is recruiting for one Administrative Assistant (PS2A, \$52,373/yr + DOE) position.
- The department is recruiting for one Temporary Summer Firefighter Intern (\$15/hour, up to 40 hours/week, up to six months duration) position.
- The department is continually recruiting for volunteer members to serve as firefighters, ETT/EMT's, and support personnel. Become a volunteer today!

Vehicles & Equipment

- We have received the parts for the Class-A Foam system for Engine-4. Staff determined that a 1" valve was required, upon finding the ¾" valve shipped was too small for the current foam system plumbing. This project was put on hold to allow for the receipt of Engine-5 in May/June 2023 to allow this apparatus to be taken out of service for modifications.

- A technician from Air Exchange, LLC repaired and replaced various components of the fire station's PlymoVent vehicle exhaust removal system.
- UL, Inc. will arrive in Bethel in June to perform pump testing for the department's apparatus fire pumps and aerial device.

FIRE DEPARTMENT VEHICLE STATUS			
Vehicle	Type	Year	Status
Medic 4	Ambulance	1999	<i>(Reserve Ambulance) In service. Needs replacement.</i>
Medic 5	Ambulance	2019	<i>(Frontline Ambulance) In service.</i>
Medic 6	Ambulance	2017	<i>(Second-Out Ambulance) In service. Back-Up camera is not functioning (wiring/connection issue). Rear heat in patient compartment is intermittent. Paint defects. Staff is requesting a technician from Braun Northwest to troubleshoot and repair these issues.</i>
Medic 7	Ambulance		<i>In planning stage. Due to chassis production delays, there will be production delays.</i>
Engine 5	Pumper	2022	<i>Purchasing contract executed on 08/02/2021 with Hughes Fire Equipment, Inc. (Pierce Mfg, Inc.). This vehicle was PAID IN FULL on 10/04/2021. The apparatus will arrive in Bethel in May/June 2023.</i>
Engine 4	Pumper	2013	<i>(Frontline Pumper) In service. Generator reoccurring fuel delivery problem. Pump packing rings need to be tightened and/or replaced. Tank-to-Pump valve has a leak and is being repaired.</i>
Engine 3	Pumper	1986	<i>(Poor overall condition; needs replacement). Pump packing rings need to be tightened and/or replaced (unable to pass pump certification testing).</i>
Truck 1	Ladder Truck	2017	<i>In service.</i>
Com 1	SUV	2021	<i>In service.</i>
Com 2	Pickup	2014	<i>In service.</i>
Com 3	Pickup	2004	<i>In service. Fair condition.</i>
Honda 1	ATV	2004	<i>In service.</i>
Honda 2	ATV	2004	<i>In service.</i>
Fire Boat	Boat	2004	<i>The boat has been tuned up and is parked at the Small Boat Harbor when the Public Safety Float is installed by Port of Bethel personnel. Needs new outboard motor (obsolete). The fabric rear cabin door and plastic windows were recently replaced.</i>

Report Criteria:

Accounts to include: With balances or activity
 Include Funds: 100
 Print Fund Titles
 Page and Total by Fund
 Include Sources: None
 Print Source Titles
 Total by Source
 Include Revenues: None
 Include Departments: 60
 Print Department Titles
 Total by Department
 All Segments Tested for Total Breaks

Formatted Account Number	Account Title	2021-22 Current year Actual	2021-22 Current year Budget
GENERAL FUND			
FIRE DEPARTMENT			
100-60-6000	SALARIES	731,126.05	756,101.00
100-60-6010	FLSA OVERTIME	104,280.99	70,000.00
100-60-6011	CALL BACK OVERTIME	61,396.08	50,000.00
100-60-6020	VACATION PAY	1,795.13	.00
100-60-6021	SICK PAY	897.57	.00
100-60-6022	HOLIDAY PAY	8,028.98	.00
100-60-6023	LEAVE CASHOUT	27,203.03	38,365.00
100-60-6030	SOCIAL SECURITY EXPENSE	3,295.21	.00
100-60-6031	PAYABLE MEDICARE FICA	13,839.56	13,214.00
100-60-6032	UNEMPLOYMENT	.00	16,381.00
100-60-6033	WORKERS' COMPENSATION	17,012.46	23,542.00
100-60-6034	PERS	187,321.75	200,486.00
100-60-6040	EMPLOYEE GROUP BENEFITS	163,132.40	279,708.00
100-60-6041	UTILITY BENEFIT	23,273.59	50,160.00
100-60-6060	TRAVEL/TRAINING	.00	.00
100-60-6061	TRAVEL/TRAINING	22,608.97	24,100.00
100-60-6100	SUPPLIES	19,531.76	25,200.00
100-60-6103	WEARING APPAREL	13,437.52	14,214.00
100-60-6120	MINOR EQUIPMENT/TOOLS	.00	.00
100-60-6150	GASOLINE/DIESEL/OIL	11,123.17	13,000.00
100-60-6153	HEATING FUEL	21,988.28	21,000.00
100-60-6155	WATER/SEWER/GARBAGE	17,164.46	8,500.00
100-60-6160	ELECTRICITY	16,938.57	19,250.00
100-60-6170	TELEPHONE	2,807.50	2,500.00
100-60-6171	STAFF CELLULAR PHONES	1,009.05	2,500.00
100-60-6200	MINOR EQUIPMENT	19,556.73	20,788.00
100-60-6230	VEHICLE MAINT/REPAIR	11,115.01	14,500.00
100-60-6231	VEHICLE PARTS & TOOLS	20,987.39	30,450.00
100-60-6240	PROPERTY MAINT	11,531.32	25,100.00
100-60-6335	OTHER PURCHASED SERVICES	21,669.34	24,500.00
100-60-6400	INSURANCE	75,414.30	89,255.00
100-60-6502	ADVERTISING	575.00	1,500.00
100-60-6503	DUES & SUBSCRIPTIONS	14,537.29	12,652.00
100-60-6530	FINANCE CHARGES/PENALTIES	126.04	.00
100-60-6534	COLLECTION/SMALL CLAIMS	13,155.04	31,200.00
100-60-6537	FIRE PREVENTION PROGRAM	1,077.00	4,200.00
100-60-6539	MISCELLANEOUS EXPENSES	1,402.36	1,500.00
100-60-6660	XFER TO F-58 FLEET REPLACEMENT	503,573.21	.00
100-60-6711	ADMIN OVERHEAD-IT SVCS	17,485.63	17,539.00

Formatted Account Number	Account Title	2021-22 Current year Actual	2021-22 Current year Budget
100-60-6890	CAPITAL EXPENDITURES	.00	221,238.00
100-60-6891	CAPITAL EXP-ladder truck lease	24,047.36	.00
100-60-9649	VOLUNTEER STIPEND	2,796.28	24,000.00
100-60-9697	Ford Expedition Command Vehic	57,025.90	65,000.00
100-60-9698	Fire Apparatus Class A Pumper	759,647.00	775,000.00
Total FIRE DEPARTMENT:		3,024,934.28	2,986,643.00
GENERAL FUND Revenue Total:		.00	.00
GENERAL FUND Expenditure Total:		3,024,934.28	2,986,643.00
Net Total GENERAL FUND:		3,024,934.28-	2,986,643.00-
Net Grand Totals:		3,024,934.28-	2,986,643.00-

Report Criteria:

Accounts to include: With balances or activity
Include Funds: 100
Print Fund Titles
Page and Total by Fund
Include Sources: None
Print Source Titles
Total by Source
Include Revenues: None
Include Departments: 60
Print Department Titles
Total by Department
All Segments Tested for Total Breaks

Bethel Fire Department

Bethel, AK

This report was generated on 6/30/2022 3:16:10 PM



Incident Type per Zone for Incident Status for Date Range

Incident Status(s): All Incident Statuses | Start Date: 06/01/2022 | End Date: 06/30/2022

INCIDENT TYPE	INCIDENT STATUS	# INCIDENTS
Zone: 10 - Airport		
143 - Grass fire	Completed	1
Zone: 12 - Tundra Ridge Subdivision		
123 - Fire in portable building, fixed location	Completed	1
Zone: 2 - East Ave., Hanger Lake Road, Osier Street		
111 - Building fire	Completed	1
Zone: 5 - City Subdivision		
444 - Power line down	Completed	1
Zone: 6 - ASHA Housing (Bethel Heights)		
511 - Lock-out	Reviewed	1
Zone: 8 - Hoffman Subdivision		
735 - Alarm system sounded due to malfunction	Completed	1
745 - Alarm system activation, no fire - unintentional	Completed	1
Zone: 9 - Trailer Court		
131 - Passenger vehicle fire	Completed	1
142 - Brush or brush-and-grass mixture fire	Completed	1
143 - Grass fire	Completed	1
700 - False alarm or false call, other	Completed	1

This report gives a count of each incident type for the Incident Status or Statuses selected.



emergencyreporting.com

Doc Id: 384

Page # 1 of 1

Search Parameters

Data Types: Emergency Medical Services

Source Versions: NEMSIS v2.2.1; NEMSIS v3.3.4; NEMSIS v3.4.0; NEMSIS v3.5.0

Agencies: Bethel Fire Department

Date Range: Current Month (06/01/2022 to 06/30/2022)

Date Bin: Day

States: Alaska

Counties: Bethel Census Area

biospatial Symptoms (match at least 1):

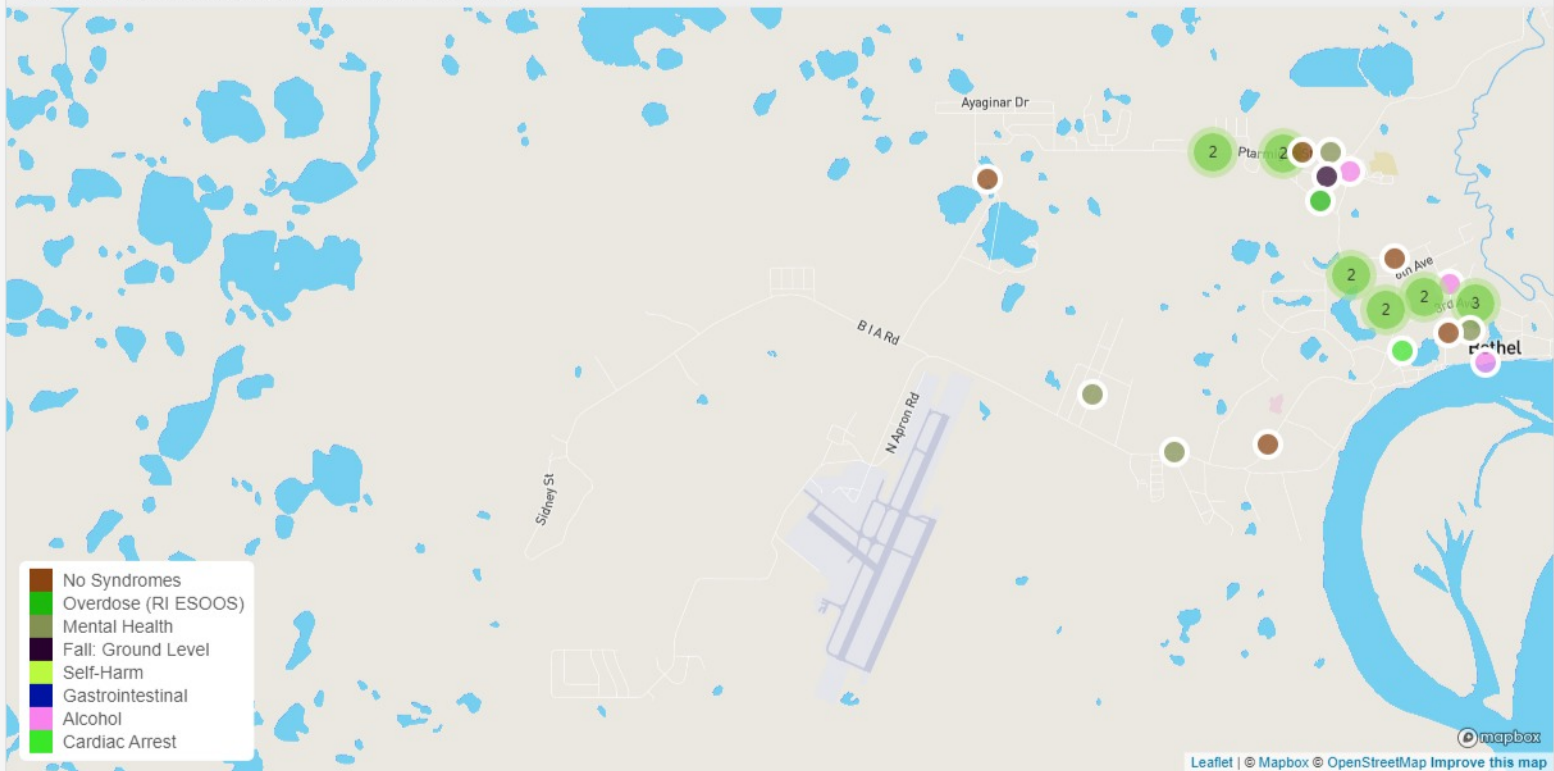
Abdominal pain, Abuse or Neglect, Agitation, Alcohol, Altered consciousness, Anorexia, Anosmia, Apnea, Assault, Benzodiazepine, Blurred vision, Body aches, Bronchiolitis, Bronchitis, Chills, Cocaine, Conjunctivitis, COPD, Cough, COVID-19, Crack, Dehydration, Diaphoresis, Diarrhea, Domestic Violence, Drooling, Drug, Drunk, Dyspnea, Earache, Epiglottitis, Fentanyl, Eye pain, Faintness, Fever, Food poisoning, Gastroenteritis, Gastrointestinal, Generalized weakness, Heat-related illness, Hemoptysis, Hoarseness, Hypertension, Hypoxia, Influenza, Injure, Intentional, Intoxication, Irritable, Lacrimation, Lethargy, Local paralysis, Lower respiratory infection, LSD, Lymphadenopathy, Malaise, Marijuana, MDMA, Melena, Methadone, Methamphetamine, Miosis, Narcan, Nausea, Opioid treatment, Oral mucosal changes, Overdose, Oxycodone, Painkiller, Pale, PCP, Pinpoint, Pleural effusion, Pleuritic pain, Pneumonia, Poison, Psilocybin, Psych, Psychiatric, Pulmonary edema, Rash, Respiratory distress, Rhinitis, Seizure, Sinusitis, Slur, Sore throat, Stridor, Suboxone, Suicide, Suicide attempt, Suicide ideation, Tachypnea, Travel/Contact - Asia, Travel/Contact - China, Travel/Contact - Europe, Travel/Contact - Iran, Travel/Contact - Italy, Twitching, Unconscious, Unresponsive, Upper respiratory congestion, Upper respiratory infection, Violence, Viral symptoms, Vomiting, Wheezing

Types of Service Requested: 911 Response (Scene); Intercept; Interfacility Transport; Medical Transport; Mutual Aid; Public Assistance/Other Not Listed; Standby

Minimum Alert Threshold:  Moderate

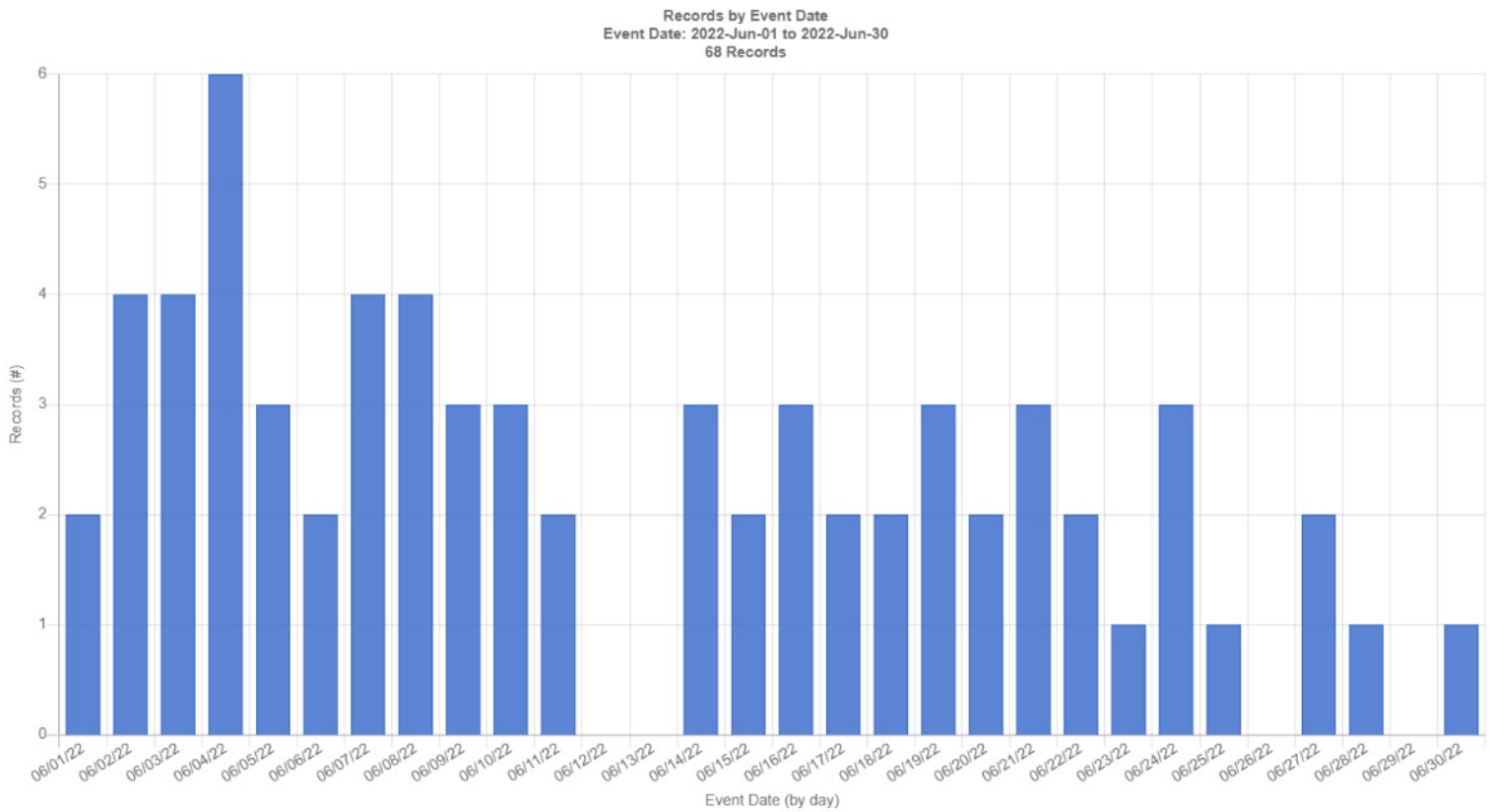
Map

 Data filtered based on **Access Levels:** Event = Location.



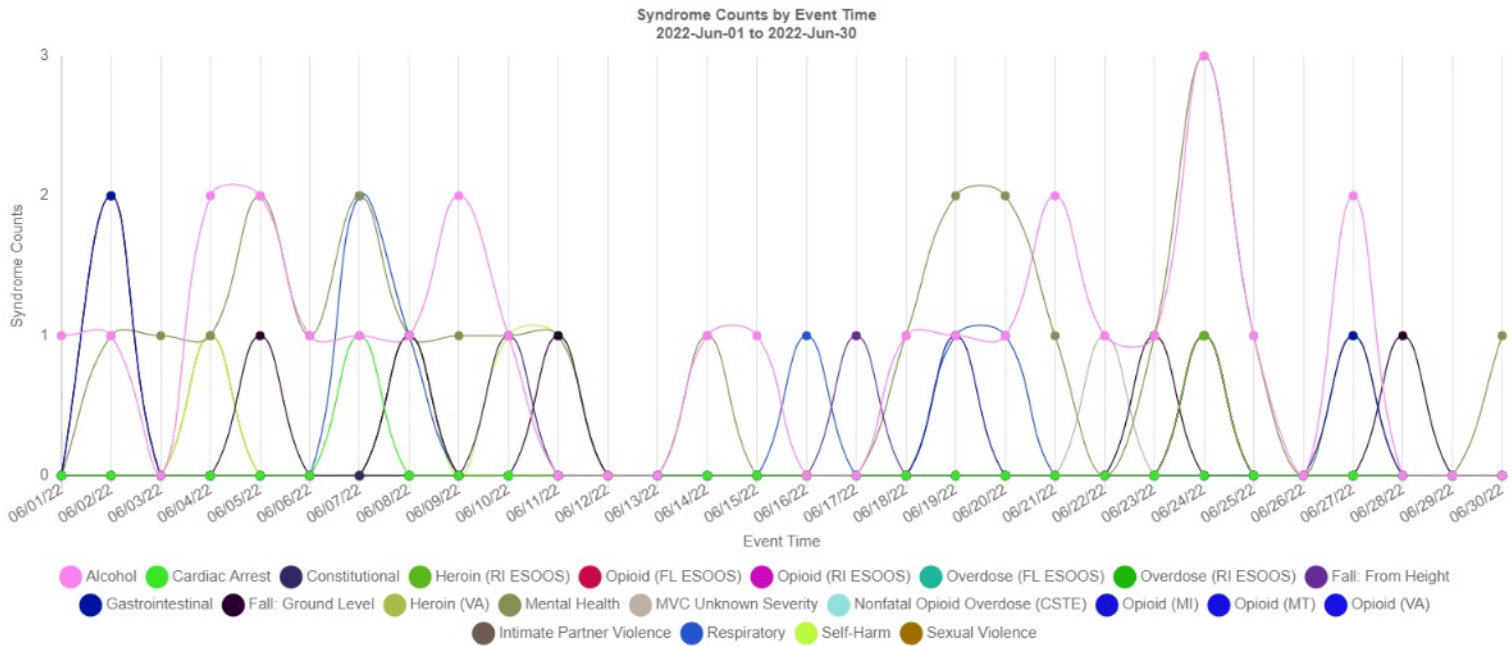
Data Explorer: Records by Event Date

Data filtered based on **Access Levels**: Event = **Location**. Operational = **Full**.



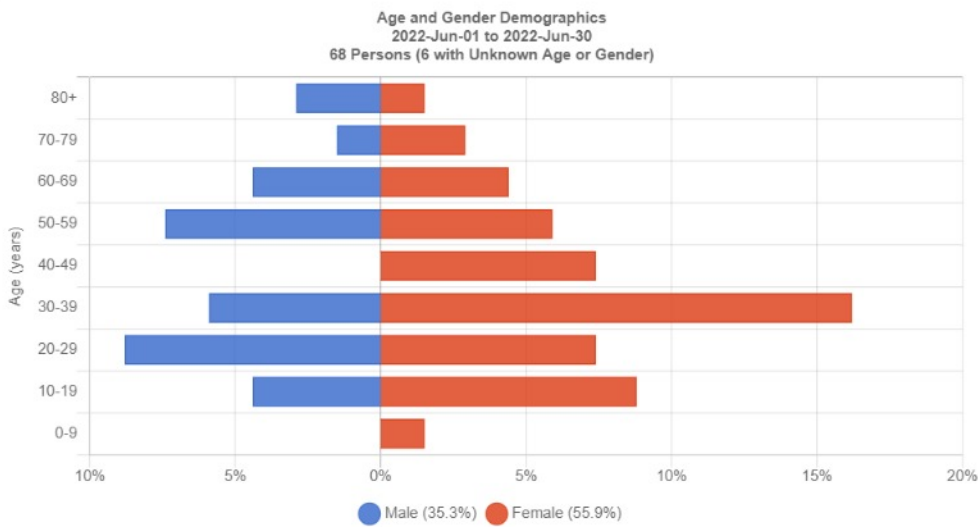
Syndrome Counts by Time

 Data filtered based on **Access Levels:** Event = **Location**.



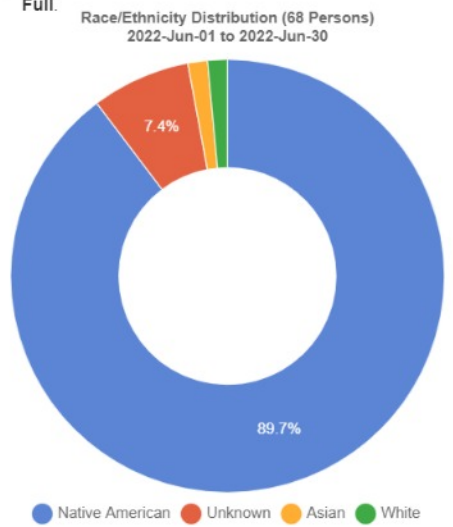
Age and Gender Distribution

 Data filtered based on **Access Levels:** Event = **Location**.



Race/Ethnicity

 Data filtered based on **Access Levels:** Event = **Full**.



Memorandum

Date: July 1, 2022

To: Pete Williams, City Manager

From: Bo Foley, IT Director

Subject: IT Director's Report



June 2022 Current Events

- **OneWeb Testing Continues:**

Testing on the OneWeb service has been ongoing when I have opportunities to spend my days at the Police dept. It feels like the service is nearing the end of its beta testing as it has become a lot more stable and OneWeb themselves have handed off management to ACS. Both ACS and I have learned that OneWeb does not plan to offer static IP addressing and port forwarding anytime soon (despite the earlier claims); aspects of the service that we need to fully transition our existing network over due to our onsite web servers. As a remedy, ACS is helping me cook up a workaround that will let us have those things. My current projections for implementing the service for the City are before the end of the year. Unfortunately, I cannot offer more accurate estimations while equipment procurement continues to be volatile; nothing beyond the OneWeb equipment has arrived yet.

- **Surveillance System for Office:**

This month I completed the installation of a camera system at my satellite office just to add an extra layer of security for any equipment that resides there. This lets me keep an eye on the company vehicle and watch all entrances and exits of the building to make sure no equipment goes walking off without my knowing. Since I also receive some deliveries of hardware and supplies (which get left on the porch), I can make sure I know if those go missing as well. It should be said that the system is not permanently fixed to the location. Should my career with the City come to an end, the system can easily be moved to other City locations. Additionally, there have been no events to my knowledge to force this as a reactive measure, but rather I took this step preemptively for everyone's peace of mind.

- **Network Access Catch-up:**

With the departure of the latest HR manager, there have been struggles with keeping up with network access control as I'm not being informed when employees leave or are terminated in a timely manner. This means that their credentials remain good long after their departure, which could pose security threats, especially if the former employee had remote access. The City has never been strong with keeping me abreast of the comings and goings of employees, but it has been especially difficult this month. If there is a good way to make sure my department is kept promptly informed when any employees are hired or leave, I would love to see it implemented. If we allow old credentials to remain in place, it detracts from our finite licensing resources. Usually, I will have to buy additional licenses to make sure we have enough for incoming staff, not

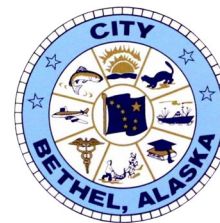
Memorandum

Date: July 1, 2022

To: Pete Williams, City Manager

From: Bo Foley, IT Director

Subject: IT Director's Report



knowing that we have plenty of licenses waiting to be released by former employees that no longer need them.

- **Security Awareness Update:**

Making sure all our network-using employees have undergone network security awareness training has been a challenge due to all the different shifts we have across the board and other reasons. Employees that work two-week shifts might have their training notices buried in a mountain of other emails during their two weeks off. Some employees use their access simply to get on the Internet and order parts or supplies and never even use their emails. One might think that a temp or seasonal employee cannot do much harm, but all it takes is for that one person, no matter who it is on the totem pole, to let a malicious entity have access into the City network and cause damage. I would recommend that it be made mandatory that every employee who will be using a City computer be tasked with completing any security awareness training that comes along regardless of the employee's duties or role in the City hierarchy. Currently, only half of our employees with network access have completed the seasonal training campaign.

- **Normal Business:**

Most of the rest of the month has been spent addressing the regular items that come up every day. We have had a lot of turnover in City Hall and Police Dept staff, and I've been trying to help facilitate those changes in terms of revoking and creating credentials, getting cell phones ready for new employees, and generally helping new employees get acclimated to the new environment.

Future Plans

- **Capital Improvement Plan Proposals:**

Near the end of the month, there will be a special meeting whereby the City will introduce a capital expenditure budget for FY23. I have several items in this proposal that, based on their approval or denial, will dictate my plans for the immediate coming months. A portion of my asks deal with expanding my department staff while another portion deals with continuing to try and implement infrastructure changes that will open new doors for what the City can do with its network. We certainly won't be cutting edge, but we can take strides towards trying to catch up to a bandwidth world that has left Bethel behind.

To: Pete Williams, City Manager
From: Ted Meyer, Planner
Subject: Planning Department Report, June 2022
Date: July 1, 2022

SITE PLAN PERMITS

Staff approved 13 applications during the month of June. Staff continues to process permits for large development projects scheduled for this summer:

1. City staff and engineer are coordinating a driveway utility crossing design with LKSD for the new Ayaprun school on LKSD property. A traffic impact assessment study has been agreed upon by both parties for LKSD to perform in the fall, as a condition of Site Plan Permit approval.
2. A Conditional Use Permit for locating a GCI cell tower on BIA Road was approved at the June 9th Planning Commission meeting. The Site Plan Permit was signed immediately after. The Planning Commission also recommended a General Use zoning designation to the City Council for the property as well.
3. Staff continues work on a Site Plan Permit application submitted on May 25th for development of the 20-unit Bethel Permanent Supportive Housing addition to the Winter House.

BED & BREAKFAST CONDITIONAL USE PERMITS

Four B&B's were identified as having non-conforming structure/uses at the time the Residential B&B Ordinance #21-37 became effective last September 1. The ordinance allows these owners to submit a Conditional Use Permit application for continued operation of a non-conforming use. Staff is processing two Conditional Use Permit applications that were submitted in May. The Planning Commission hearing for both applications is on July 14th. Three of four B&B's CUP applications have now been submitted, with one more to go.

TALL TOWER PERMIT

Staff continues to coordinate a Tall Tower Permit with KYUK for a new 220-foot radio tower to be located near their existing tower, towards the end of BIA Road.

CODE ENFORCEMENT

Hazard/Nuisance Properties

Staff is currently coordinating with the property owner regarding the proposed demolition of a dilapidated, falling-apart shop that is located 4/5 into the city right-of-way, just off Tundra Street.

Abandoned Vehicles

Tagged an HE forklift in the ROW located off Napakiak Street on June 30 with a 30-day notice to tow.

CORPS OF ENGINEERS MEETING

Corps staff visited Bethel and met with city manager and planner on June 16 to discuss the five-year renewal of the Wetland General Permit. Afterwards, the planner gave the Corps a tour of current development projects around Bethel.

City of Bethel, Alaska

City Clerk's Office

Council Meetings

July 12, 2022, Regular City Council Meeting

July 26, 2022, Regular City Council Meeting

- Processed 9 passport applications.
- Processed 2 burial permit and 1 reservation for a family.
- Created and posted 12 Facebook posts.
- Reviewed recent the history on the Community Parks and Recreation Committee (CPRC) and the Public Works Committee (PWC). Prepared draft agenda for CPRC and started compiling packet material.
- Identified a formatting error in the committee/commission agendas on Civic Clerk. Worked through the admin portal to correct each of the agendas. Reached out to the Records of the Committees to see how close the staff is to being completely on the Civic platform, John Sargent is so far the only staff member that has made the full transition. Kudos to John Sargent!
- Continued to provide administrative support in posting of job announcements on the City's website for Administration and forwarding of received applications from the online page.
- Began updating the job descriptions for all the positions on the City's website to reflect the updates provided by Pontifex.
- Researched correcting the adopted City FY23 budget to reflect missed amendments. There were a few amendments made during the special meetings that were not presented as amendments to the budget ordinance. I have recommended administration work through a budget modification to make the corrections.
- Prepared an Action Memorandum to authorize travel for Vice-Mayor McCormick to travel to AML Summer Conference.
- Reviewed the Year-to-Date Actuals for the City Clerk's Office.
- Organized content for the 4th of July celebration. Reworked the booth rental forms, outlined the parade route on a map, established the to do list for vendor registration through the finance department, responded to community member's questions on booth rental and parade organizing. These tasks are generally performed by Administration however due to a shortage of staff, the City Clerk's Office is filling in where we can.
- Worked with the State of Alaska to help identify election officials for their August election.
- Updated Election Forms and Labels to match the updated Election Day Operational Policy prepared by the City Clerk's Office and reviewed/updated by the City Attorney.
- Performed editor clean up on multiple chapters that crossed reference the Board of Adjustments with the passage of the Title 18 appeal on planning related matters.
- Reviewed the final/signed lease agreements for the state and filed them with authority documents.
- Finalized research and program outline for the Community's Big Dipper Field Sign Contest and published the material.
- Reviewed local option petition application sponsors qualification for submission of petition; revied the content of the local option petition language; prepared a draft summary of the local option petition question; prepared the local option petition booklets for printing.
- Completed the annual evaluation for the Deputy City Clerk.

- Researched site plan permits and when a site plan permit would be required for fill. Reached out to the planning department to see if we could work together on putting together educational pamphlet for the public to better understand the procedures. Planning said they would be able to coordinate the information with the city clerk's office in September or October.
- Reviewed the dog impoundment regulations in response to a question related to dog bites.

Committee/Commission/Board Vacancies –

	Regular Member	Alternate Member
Parks/Recreation Aquatic Health and Safety Center Committee	full	2
Planning Commission	full	full
Port Commission	2	2
Public Safety and Transportation Commission	full	2
Community Action Grant Technical Review Board	1	2
Public Works Committee	3	2
Finance Committee	6	2
Ethics Board	full	full

BIG DIPPER FIELD SIGN DESIGN CONTEST

The City of Bethel is proud to announce its local artist talent search. Residents of Bethel are invited to create and submit an original piece of paintable artwork for the Big Dipper Field Park sign. The workspace is the Big Dipper Filed connex which faces Akiachak Drive. The paintable space size is approximately 19' wide and 7.5' tall. Four qualifying sign designs will be voted on at this year's Kids Vote.

Artwork Criteria

- Two-dimensional media
- Transferable onto the approximately 19' wide and 7.5' tall connex although the entire space does not need to be used
- Simple enough to be hand painted by kids ages 8+ with adult supervision and support
- Contain the text "Big Dipper Field"

Evaluation/Selection Process

1. Initial review and verification of criteria will be performed by the City Clerk's Office. If the submission meets the specifications above, it will advance to the second level of review.
2. If there are more than four qualifying submissions, volunteer members of the Community Parks and Recreation Committee will confirm the Artwork Criteria is met and narrow the submission pool to four proposals. Those four proposals will advance to the 2022 Kids Vote ballot.
3. Kids from the community will vote on their top choice in September. The Kids Vote election will determine the winner of the contest.

Artwork Submission and Contest Contact

Artwork will be accepted by the City Clerk's Office between July 11th and August 1st, 2022.

In-person: call 907-543-1384 to setup an appointment, Monday – Friday 8a-5p, then go to 300 Chief Eddie Hoffman Highway and ring the buzzer for the Clerk's Office.

By Email: cityclerk@cityofbethel.net

By Mail: City Clerk's Office, P.O. Box 1388, Bethel, AK 99559

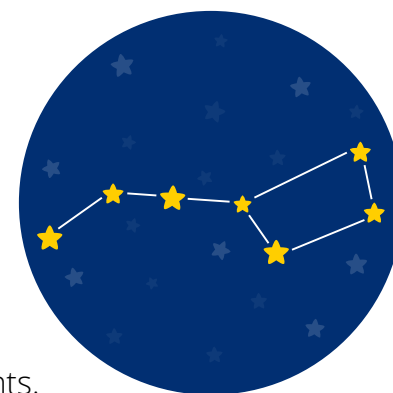
Dates to Remember

July 11th- August 1st Submission Timeframe

August 8th Community Parks and Recreation Committee Review

September 12th, Kids Vote Week-Tentative

The City has the right to modify the contest rules and timelines at any time and without notice to participants.
The City has the right to refuse consideration of any entry for any reason.



Big Dipper Field Sign Design Goes Above

Your sign design can go in the above provided space or a separate piece of paper, up to you. Submit the design and the below information to the City Clerk's Office by August 1, 2022. Make sure the items below are considered when designing the sign.

- ☒ Two Dimensional (you can't have things coming off the page).
- ☒ Simple enough to be hand painted by kids ages 8+ with adult supervision.
- ☒ Contain the text Big Dipper Field.
- ☒ Transferable within a 19' by 7.5' tall connex.

Artist Name

Artist Age if Under 18

Artist's Guardian Name if under 18

Phone

Email